

TOWN OF EAST LYME

FY 2009/2010

Dept No. 113

Budget Input

Dept Maint of Town Bldgs

11-Mar-09

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
100 Personnel Services			
211	IT/Database Supervisor	0	Moved to dept. 109 IT
212	Building Official/Maintenance	23,587	This building maintenance position manages and has administrative oversight of this department and the positions in account 311. <u>BoS reduced to \$5,000 as place holder to establish combined Town BOE Building Maintenance oversight.</u>
311	Custodians	164,430	Wages for building maintenance supervisor and 4 custodial staff positions.
314	Overtime	13,500	Community Center activities and events that require staff during off hours, emergency alarm calls and overtime for fill-ins.
316	Longevity	450	Time in service pay earned by employees per contract.
412	PT Custodial	0	
Personnel Services Total		201,967 .	

200 Services - Contracted/Operations

214	Copier Maintenance	0	Moved to dept. 109 IT
215	Maintenance of Office Equipment	0	Moved to dept. 109 IT
216	Service contracts	32,754	Building maintenance service contracts for the Town Hall, Community Center, Police station, Emergency Management Center, Town Hall Cottage and Public Works Garage.

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
222	Building Maintenance	47,975	General building maintenance and repair contractors and supply expenses. Fire extinguisher and fire suppression system bills. Pest control and alarm service bills. This account also includes necessary building improvements stairs, lighting, carpets, window, etc.
295	Fire Protection - Town	12,000	Paid to water department for fire hydrants.
Services/Contract/Oper Total		92,729	

210 Services - Vehicles Maintenance

221	Engineering	0	Moved to dept. 317 Public works
222	Police	0	Moved to dept. 317 Public works
223	Fire Marshall	0	Moved to dept. 317 Public works
224	Animal Control	0	Moved to dept. 317 Public works
225	Commission on Aging	0	Moved to dept. 317 Public works
226	Vehicle Maintenance - P & R	0	Moved to dept. 317 Public works
227	Vehicle Maintenance - Highway	0	Moved to dept. 317 Public works
228	Vehicle Maintenance - Sanitation	0	Moved to dept. 317 Public works
229	Vehicle Maintenance - Recycling	0	Moved to dept. 317 Public works
230	Vehicle Maintenance - Building	0	Moved to dept. 317 Public works
Operating Expenditures Total		0	

300 Operating Expenses - Supplies/Fuels

201	Telephones	18,500	Phone bills
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Acct.	Account Description	09/10 Budget	Supporting Description of Activity
317	Custodial Supplies	15,000	Paper supplies, and cleaning products for town buildings.
320	Misc Supplies	2,000	Mileage, safety shoes, uniforms and personal protective equipment for building maintenance employees. <u>BoS reduced to \$1,800.</u>
Services/Contract/Oper Total		35,500	
310 Fuels - Vehicles			
221	Fuel - Engineering	0	Moved to dept.317 Public Works
222	Fuel - Police	0	Moved to dept.317 Public Works
223	Fuel - Fire Marshall	0	Moved to dept.317 Public Works
224	Fuel - A C O	0	Moved to dept.317 Public Works
225	Fuel C O A	0	Moved to dept.317 Public Works
226	Fuel - P & R	0	Moved to dept.317 Public Works
227	Fuel - Highway	0	Moved to dept.317 Public Works
229	Fuel - Building	0	Moved to dept.317 Public Works
Operating Expenditures Total		0	
400 Utilities			
210	Electricity	246,000	Electricity to town buildings. <u>BoF reduced to \$241,000</u>
212	Water & Sewer	6,350	Water and sewer for town buildings.
213	Heating Oil/Propane	86,250	Heating fuel for town buildings. <u>BoS reduced to \$76,250</u>
Services/Contract/Oper Total		338,600	

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
Maint of Town Buildings Total			
		<u>668,796</u>	.