

## GENERAL FUND BUDGET FY 2014/2015

		2013 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
<b>113 - Maintenance of Town Buildings</b>								
<b>100 Personnel Services</b>								
311	Custodians	185,965	193,523	193,523	208,889	208,889	208,889	7.94%
314	Overtime	9,559	8,000	8,000	8,000	8,000	8,000	0.00%
316	Longevity	250	250	250	450	450	450	80.00%
NEW	Uniform Allowance	0	0	0	1,250	1,250	1,250	
<b>Personnel Services Total</b>		<b>195,773</b>	<b>201,773</b>	<b>201,773</b>	<b>218,589</b>	<b>218,589</b>	<b>218,589</b>	8.33%
<b>200 Services - Contracted/Operations</b>								
216	Service Contracts	39,050	42,043	42,043	49,500	49,500	49,500	17.74%
222	Building Maintenance	48,013	48,000	48,000	42,400	42,400	39,900	-16.88%
295	Fire Protection - Town	14,520	15,972	15,972	17,569	17,569	17,569	100.00%
<b>Services Contracted/Operations Total</b>		<b>101,583</b>	<b>106,015</b>	<b>106,015</b>	<b>109,469</b>	<b>109,469</b>	<b>106,969</b>	0.90%
<b>300 Operating Expenses - Supplies/Fuels</b>								
201	Telephone	21,120	21,275	21,275	21,275	21,275	21,275	0.00%
317	Custodial Supplies	16,156	16,050	16,050	16,050	16,050	16,050	0.00%
320	Misc Supplies	1,838	1,800	1,800	1,800	1,800	1,800	0.00%
<b>Operating Expenses Total</b>		<b>39,114</b>	<b>39,125</b>	<b>39,125</b>	<b>39,125</b>	<b>39,125</b>	<b>39,125</b>	0.00%
<b>400 Utilities</b>								
210	Electricity	223,678	219,210	219,210	224,000	224,000	224,000	2.19%
212	Water & Sewer	9,190	8,650	8,650	9,200	9,200	9,200	6.36%
213	Heating Oil/Propane	115,000	100,000	100,000	115,000	115,000	115,000	15.00%
<b>Operating Expenses Total</b>		<b>347,868</b>	<b>327,860</b>	<b>327,860</b>	<b>348,200</b>	<b>348,200</b>	<b>348,200</b>	6.20%
<b>Maintenance of Town Buildings Total</b>		<b>684,339</b>	<b>674,773</b>	<b>674,773</b>	<b>715,383</b>	<b>715,383</b>	<b>712,883</b>	5.65%

# TOWN OF EAST LYME

**FY 2014/2015**

Dept No. 113

Budget Input

Dept Maint of Town Bldgs

21-Apr-14

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
311	Custodians	208,889	Wages for building maintenance supervisor and 4 custodial staff positions. To establish internal efficiencies increased 30 hour per week position to 40 hours per week (\$9,141) and include 10 hours per week of upgrade hours for skilled custodian (\$2,064).
314	Overtime	8,000	Community Center activities and events that require staff during off hours, emergency alarm calls and overtime for fill-ins. In addition to the 5 staff positions above this item includes part-time seasonal labor to cover OT and vacations.
316	Longevity	450	Time in service pay earned by employees per contract. One employee at \$250 and two employees at \$100 each.
NEW	Uniform Allowance	1,250	Per union contract each employee is provided with a \$250 uniform allowance. In the past we had a uniform service. This transition was made as a cost savings measure.
<b>Personnel Services Total</b>		<b>218,589</b>	
<b>200 Services - Contracted/Operations</b>			
216	Service contracts	49,500	Building maintenance service contracts for the Town Hall, Community Center, Police station, Emergency Management Center, Town Hall Cottage and Public Works Garage. Code required sprinkler tests and fire suppression tests were added this year.**** Increase of \$7,500 addresses the needs of all of the needed preventive maintenance contracts for town buildings
222	Building Maintenance	39,900	Coverage for emergency repairs, general building maintenance and repair contractors and supply expenses. Fire extinguisher and alarm service repair bills. This account also includes necessary building improvements stairs, lighting, carpets, window, etc. <b>BoF reduced by \$2,500</b>
295	Fire Protection - Town	17,569	Paid to Water Department for fire hydrants. 10% increase on an annual basis
<b>Services/Contract/Oper Total</b>		<b>106,969</b>	
<b>300 Operating Expenses - Supplies/Fuels</b>			

<b>Acct.</b>	<b>Account Description</b>	<b>14/15 Budget</b>	<b>Supporting Description of Activity</b>
201	Telephones	21,275	Phone usage bills.
317	Custodial Supplies	16,050	Paper supplies, and cleaning products for town buildings. Increase due to re-locating Public Works Department 317 for centralized ordering and efficiencies.
320	Misc Supplies	1,800	Mileage, safety shoes, uniforms and personal protective equipment for building maintenance employees.
<b>Services/Contract/Oper Total</b>		<b>39,125</b>	
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<b>400 Utilities</b>			
210	Electricity	224,000	Electricity to town buildings. Increase to same amount at FY 12-13 as FSB ws brought on line in recent past
212	Water & Sewer	9,200	Water and sewer for town buildings, includes rate increase.
213	Heating Oil/Propane	115,000	Heating fuel for town buildings. Increase to same amount at FY 12-13 as FSB ws brought on line in recent past.
<b>Services/Contract/Oper Total</b>		<b>348,200</b>	
<b>Maint of Town Buildings Total</b>		<b>712,883</b>	