

GENERAL FUND BUDGET FY 2024/2025

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectmen Proposed	2025 Bd Selectmen Proposed	2025 Bd Finance Proposed	Amount %
113 - Maintenance of Town Buildings								
100 Personnel Services								
311 Custodians	233,907	263,369	263,369	296,100	296,100	296,100		12.43%
314 Overtime	17,248	12,000	12,000	22,000	22,000	22,000		83.33%
316 Longevity	1,150	1,600	1,600	1,650	1,650	1,650		3.13%
317 Uniform Allowance	1,250	1,500	1,500	1,800	1,800	1,800		20.00%
Personnel Services Total	253,555	278,469	278,469	321,550	321,550	321,550	0	15.47%
200 Services - Contracted/Operations								
216 Service Contracts	59,352	59,200	59,200	61,200	61,200	61,200		3.38%
222 Building Maintenance	74,466	51,300	51,300	51,300	51,300	51,300		0.00%
295 Fire Protection - Town	57,365	63,102	63,102	69,412				10.00%
Services Contracted/Operations Total	191,183	173,602	173,602	181,912	112,500	112,500	0	4.79%
300 Operating Expenses - Supplies/Fuels								
201 Telephone	21,872	22,900	22,900					-100.00%
317 Custodial Supplies	16,236	18,050	18,050	18,050	18,050	18,050		0.00%
320 Misc Supplies	1,333	1,800	1,800	1,800	1,800	1,800		0.00%
Operating Expenses Total	39,441	42,750	42,750	19,850	19,850	19,850	0	-53.57%
400 Utilities								
210 Electricity	260,260	262,400	262,400	276,000	276,000	276,000		5.18%
212 Water & Sewer	16,908	14,500	14,500	15,950	15,950	15,950		10.00%
213 Heating Oil/Propane	104,786	122,750	122,750	105,800	105,800	105,800		-13.81%
Operating Expenses Total	381,954	399,650	399,650	397,750	397,750	397,750	0	-0.48%
Maintenance of Town Buildings Total	866,133	894,471	894,471	921,062	851,650	851,650	0	-4.79%
						Revenue	0	
						Net Budget	851,650	

12/17/2021

Department Total **0**

TOWN OF EAST LYME

FY 2024/2025

Dept No. 113

Budget Input

Dept **Maint of Town Bldgs**

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
100 Personnel Services			
311	Custodians	296,100	<p>This proposed budget consists of the following employees; 1 - 40 hr/wk FT Buildings & Grounds Supervisor who oversees all the buildings and custodians and coordinates and participates in building maintenance. We have three 30 hr/ week custodians; one at the Town Hall and one at the Public Safety Bldg (they are both working 4-10pm Mon-Fri) and another 30hr/wk custodian that works 7am-1pm Mon-Fri at the ELCC . There is a second custodian at the ELCC that works the nighttime shift from 2-10:30pm totalling 40 hr/wk. We also have a part time non benefitted filler position that presently works 3 days/wk- 4 hrs per day (Mon, Wed, Fri 2-6pm) to clean the Field Services Bldg and to help with the Public Safety Bldg. We are just able to keep up with these buildings and cover shifts when custodians are out at the present time. This budget also includes a new Building maintainer position for 32 hrs/wk. The reason this is so needed is that up until now we have only had a chance to clean the buildings. Our town buildings need more maintenance so this position can help with this need whether it be painting, carpentry, changing out lights or any general improvements in our buildings.</p>
314	Overtime	22,000	<p>This line item usually covers \$2,500 for after hour call ins, alarm responses, emergencies, when town meetings run after regular building close times and other situations that come up throughout the year. At the request of the library, parks and rec and the senior center, we have added an additional \$19,500 to cover OT costs to supply a custodian to open and close the ELCC and staff 8 hrs of saturday coverage 50 weeks/yr and 4 hrs of Sunday coverage for 34 weeks as the building is closed on Sundays in the summer. In the current year, the BOS cut this line by \$10,000 and it is becoming an issue in trying to keep the ELCC open on the weekends.</p>
316	Longevity	1,650	Time in service pay earned by employees per contract.

317	Uniform Allowance	1,800	Each union employee contractually receive a \$300 uniform allowance per contract. Since we are requesting a 6th employee, this amount would go up to \$1,800.
Personnel Services Total		321,550	

200 Services - Contracted/Operations

216	Service contracts	61,200	This line item is for building maintenance service contracts and repairs. We currently have preventive maintenance HVAC contracts for the Town Hall, Community Center, the Public Safety Bldg and the Public Works Garage. All other building and any repairs would be paid on a time and materials basis. Additionally we need to pay for security coverage at the following locations; ELCC (Fire/Burgular), Town Hall (F/B), FFD (F), NFD Main (F), NFD Sta 2 (F), FSB (F/B), Old PD (F), PSB (F), Sam Smith House (F), 12 Roxbury garage (F) and the Trans Sta (B). Also we need to have the fire alarms tested at the ELCC, Town Hall, FFD, NFD Main, NFD Sta 2, FSB, PSB, Old Garage and the Sam Smith house. We also have inspection and service requirements for the sprinklers at the Community Center and FSB, and servicing of fire extinguishers and pest control throughout all the buildings. We are proposing a small increase of \$2,000 to keep with increases to existing service contracts.
222	Building Maintenance	51,300	Coverage for emergency repairs, general building maintenance and repair contractors. This account also includes necessary building improvements to stairs, lighting, carpets, window, etc. that are not included as capitol projects. This line item is essential to maintain our town buildings and to address issues as they come up during the fiscal year.
295	Fire Protection - Town	69,412	This line items has been increasing by 10% per year per the request of the W&S commission. This number used to be over \$70k over 20 years ago but was drastically reduced back then for some reason. The Water & Sewer Commission is looking to keep growing this payment until they get back atleast what the levels were over 20 years ago. The \$69,412 amount is still only about \$84/hydrant (the Town has about 825 public fire hydrants) where as other area utility companies charge municipalities well over \$100/hydrant for fire protection services.
Services/Contract/Oper Total		181,912	

300 Operating Expenses - Supplies/Fuels

201	Telephones	0	This line item has been with Building Maintenance as the Public Works Director also oversaw IT. Now that we have an IT Director and almost all of the telephone items are IT related, the telephone costs are now included in the Dept 109 IT Budget.
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317	Custodial Supplies	18,050	This is the line item to purchase cleaning supplies for the town hall, FSB, the community center.
320	Misc Supplies	1,800	This line item covers safety shoes, training, mileage for staff using non town vehicles and any other misc items needed to do their jobs
Services/Contract/Oper Total		19,850	

400 Utilities

210	Electricity	276,000	This line item covers electricity usage at the following locations; the radio equip on the Water tower on Boston post rd, the park clock on main st, the old emergency dispatch center in flanders, traffic signals, town hall, the Niantic Fire Dept at 6 & 8 Grand St and at Station 2, the transfer station, the community center, Flanders Fire Dept, the old PD on Main St, the new Public Safety building, 12 roxbury garage and at the Field Services Building on Capitol Dr. Our current energy supply contract of 6.97 cents/KW hr runs thru December 2024 and the new rate may be closer to 10 or 11 cents/KW hr. This is the reason for the increase from the current year.
212	Water & Sewer	15,950	This covers water and sewer charges for the following facilities. Town Hall, FSB, Smith Harris House, NFD Main Station, NFD Sta 2, FFD, 12 Roxbury Rd Garage, the ELCC, the PSB and the old Emergency Dispatch bldg. This increase reflects the increases to the Town water and sewer rates.
213	Heating Oil/Propane	105,800	We were able to obtain better fuel costs for FY 24-25 which allows us to reduce this line item by almost \$17k.
Services/Contract/Oper Total		397,750	
Maint of Town Buildings Total		921,062	

PROJECTED SALARY LINE ITEM 01-01-113-100-311 FOR FY 24-25

BUDGETED FY 23-24					BUDGETED FY 24-25					2.50% step		
2.75% GWI Inc.					2.75% GWI Inc.							
Employee	Rate/hr	Hrs/ wk	Wkly Rate	Yearly	Employee	Rate/hr	Hrs/ wk	Wkly Rate	Yearly	Yrs Serv	Lngvity	Cloth Allow
Ron B.	\$ 35.69	40	\$ 1,427.60	\$ 74,235	Ron B.	\$ 36.67	40	\$ 1,466.80	\$ 76,274	23.9	\$ 650	\$ 300
George C.	\$ 26.54	30	\$ 796.20	\$ 41,402	George C.	\$ 27.97	30	\$ 839.10	\$ 43,633	16.3	\$ 450	\$ 300
Ron M.	\$ 21.82	30	\$ 654.60	\$ 34,039	Ron M.	\$ 22.97	30	\$ 689.10	\$ 35,833	6.5	\$ 200	\$ 300
Louise N.	\$ 22.91	40	\$ 916.40	\$ 47,653	Louise N.	\$ 24.15	40	\$ 966.00	\$ 50,232	13.5	\$ 350	\$ 300
Devin G.	\$ 21.82	30	\$ 654.60	\$ 34,039	Devin G.	\$ 22.97	30	\$ 689.10	\$ 35,833	3.6		\$ 300
Al Leary	\$ 20.00	12	\$ 240.00	\$ 12,480	Al Leary	\$ 21.00	12	\$ 252.00	\$ 13,104			\$ -
		182	\$ 4,689.40	\$ 243,849	Rob	\$ 24.11	32	\$ 771.52	\$ 40,119			\$ 300
Fill in/extra	\$ 20	976	hrs	\$ 19,520			214	\$ 5,673.62	\$ 295,028		\$ 1,650	\$ 1,800
		19	BUDGET	\$ 263,369	Fill in/Extra	\$ 21	50	hrs	\$ 1,050			
				\$ 263,370			1	BUDGET	\$ 296,078			
									\$ 296,100			

Weekend OT Coverage

Saturdays (8am-4pm)	Saturdays (8am-4pm)
\$ 34.37 /hr * 8 hrs* 50 wks/yr = \$ 13,746.00	\$ 36.23 /hr * 8 hrs* 50 wks/yr = \$ 14,490
Sundays (noon- 4pm)	Sundays (noon- 4pm)
\$ 34.37 /hr * 4 hrs* 34 wks/yr = \$ 4,673.64	\$ 36.23 /hr * 4 hrs* 34 wks/yr = \$ 4,927
	\$ 18,419.64
	\$ 18,500
	\$ 19,417
	\$ 19,500
	plus reg OT \$ 2,500
	\$ 22,000