

GENERAL FUND BUDGET FY 2026/2027

	2025 Actual Expense	2026 Adopted Budget	2026 Amended Budget	2027 Dept Head Requested	2027 1st Selectmen Proposed	2027 Bd Selectmen Proposed	2027 Bd Finance Proposed	Amount
1054325 - Maintenance of Town Buildings								
Personnel Services								
51618 Custodians	306,006	311,300	323,600	332,500	332,500			2.75%
51630 Overtime	18,405	22,000	22,000	24,300	24,300			10.45%
51905 Longevity	1,450	1,650	1,650	1,350	1,350			-18.18%
56101 Uniform Allowance	1,800	1,800	1,800	1,800	1,800			0.00%
Personnel Services Total	327,661	336,750	349,050	359,950	359,950	0	0	6.89%
Services - Contracted/Operations								
53520 Service Contracts	60,626	64,900	64,900	71,800	71,800			10.63%
56114 Building Maintenance	50,474	52,500	52,500	57,500	57,500			9.52%
Services Contracted/Operations Total	111,100	117,400	117,400	129,300	129,300	0	0	10.14%
Operating Expenses - Supplies/Fuels								
56112 Custodial Supplies	17,737	18,000	18,000	18,000	18,000			0.00%
56100 Misc Supplies	816	1,000	1,000	1,000	1,000			0.00%
Operating Expenses Total	18,553	19,000	19,000	19,000	19,000	0	0	0.00%
Utilities								
56220 Electricity	343,456	370,000	370,000	370,000	370,000			0.00%
56240 Heating Oil/Propane	106,936	109,000	109,000	118,000	118,000			8.26%
56250 Water & Sewer	12,029	17,000	17,000	18,000	18,000			5.88%
Operating Expenses Total	462,420	496,000	496,000	506,000	506,000	0	0	2.02%
Maintenance of Town Buildings Total	919,734	969,150	981,450	1,014,250	1,014,250	0	0	3.34%

Department Total 1,014,250

TOWN OF EAST LYME

FY 2026/2027

Dept No. 1054325

Budget Input

Dept Maint of Town Bldgs

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
Personnel Services			
51618	Custodians	332,500	This proposed budget consists of the following employees; 1 - 40 hr/wk FT Facilities Coordinator who oversees all the buildings and custodians and coordinates and participates in building maintenance. 1 - 40 hr/wk FT Asst Facilities Corodinator who assists the Facilities Coordinator and does special projects and building maintenance on town buildings. Then we have two 30 hr/ week custodians; one at the Town Hall, one at the Public Safety Bldg (they are both working 4-10pm Mon-Fri). Then we have two 35 hr/wk custodians that split the day and night shift at the ELCC. 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 was the first year that we have had the 40 hr/wk Asst Facilities Coordinator and he has been able to address many of the building needs including but not limited to painting, carpentry, changing out lights or many general improvements in our buildings.
51630	Overtime	24,300	This line item covers approx \$2,500 for after hour call ins, alarm responses, emergencies, shoveling snow at town buildings after hours, when town meetings run after regular building close times and other situations that come up throughout the year. It also covers an additional \$21,800 to supply a custodian to open and close the ELCC and staff 8.5 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. The reason this line item has a higher % increase is that the increases in pay for this past year are not reflected in this budget so we had more cost due to higher OT rates.
51905	Longevity	1,350	Annual longevity pay is added compensation to building maintenance employees related to years of service per the Union contract. We have had some long tenured employees retire in the last year so we have less future longevity payments as most of our building maintenance staff are relatively new.

Department Total 1,014,250

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Budget Input

Dept **Maint of Town Bldgs**

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
56101	Uniform Allowance	1,800	Each union employee currently receives a \$300 uniform allowance per contract. Since we have 6 union employees, this amount is \$1,800.
Personnel Services Total		359,950	

Services - Contracted/Operations

53520 Service contracts 71,800

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 and a contract for treatment of the water for the ELCC chiller. 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/Burglar), 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 have an elevator PM contract for the PSB that is projected to be \$6,800 next year. Besides some of the service contracts going up, we also are adding funds for pm contracts on generators at town buildings (town hall, ELCC, NFD main, NFD Sta 2, FFD, PSB and at the old dispatch as we have communication equipment at that facility).

Department Total 1,014,250

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Dept Maint of Town Bldgs

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
56114	Building Maintenance	57,500	These funds cover emergency repairs, general building maintenance and repair contractors. This account also includes necessary building improvements to stairs, lighting, carpets, windows, 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. Our staff have been able to perform alot of building improvements in house which has saved the town alot of money, however, since we are doing more of this work, the materials and other incidental costs need to come out of this budget.
Services/Contract/Oper Total		129,300	

Operating Expenses - Supplies/Fuels

56112	Custodial Supplies	18,000	This is the line item to purchase cleaning supplies for all town buildings
56100	Misc Supplies	1,000	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		19,000	

Utilities

56220	Electricity	370,000	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.
56240	Heating Oil/Propane	118,000	It appears we will be having modest increases for fuels next fiscal year so the proposed increase should cover those increased unit prices.

Department Total 1,014,250

TOWN OF EAST LYME

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Budget Input

Dept **Maint of Town Bldgs**

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
56250	Water & Sewer	18,000	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, and the PSB. We turned the water off at the old PD to make sure there are no leaks and to save on heating costs in the winter. This increase reflects the increases to the Town water and sewer rates.
Services/Contract/Oper Total		506,000	
Maint of Town Buildings Total		1,014,250	