

**EMERGENCY SERVICES BUILDING MAINTENANCE  
ACCT. 01-4305**

All costs associated with building maintenance for the Emergency Services Building on North Main Street is in this account, as well as expenses related to the downtown fire station building. Routine maintenance services are provided by Public Works to maintain the Emergency Services Building and the 1929 Fire station.

**Budget Detail:**

**3000 - Contractual Services** - Contracted custodial services are used to provide routine weekly cleaning. The ESB would be one of several Town-owned facilities that could benefit from a full-time custodial position in the future. Other contractual services are for card reader systems, HVAC maintenance, insect control, elevator inspections and maintenance, fuel tank maintenance, and generator maintenance. No funds have been provided for further roof repairs.

**5100 - Utilities** - Electrical service anticipated for both the ESB and the downtown fire station.

**5150 - Heating Fuel** - Propane for the ESB and fuel oil for the old fire station.

**New Needs/Requests:**

No specific special request for FY 2010.

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4305 BUILDING MAINTENANCE**

	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 09 Estimated	FY 10 Proposed	Increase/ (Decrease)
1001 Wages - Full Time	226	3,519	175	1,419	2,748	0	592	0	0
1002 Wages - Part Time	0	0	0	0	0	0	0	0	0
1003 Wages - Overtime	0	0	0	0	0	0	0	0	0
2001 FICA	17	269	13	109	210	0	45	0	0
2002 Retirement/Life Insurance	39	601	31	235	593	0	104	0	0
2005 Medical/Dental Insurance	171	903	0	352	173	0	298	0	0
2011 Workers' Compensation Insurance	0	0	0	0	102	0	117	119	119
3000 Contractual Services	10,976	14,833	14,881	12,116	12,159	61,820	14,422	28,000	(33,820)
3300 Repairs and Maintenance	1,236	764	11,230	2,831	7,354	500	2,201	2,500	2,000
5100 Utilities	8,181	9,896	9,386	11,936	10,244	12,000	17,296	14,100	2,100
5150 Heating Fuel	7,387	9,557	14,292	10,295	14,650	14,200	8,820	14,000	(200)
5200 Communications	0	0	0	79	0	0	0	0	0
5800 Miscellaneous	440	0	422	0	0	200	0	0	(200)
6003 Agricultural Supplies	108	34	0	0	0	100	168	50	(50)
6005 Janitorial Supplies	997	1,316	1,843	724	1,698	1,000	1,088	1,000	0
6020 Materials and Supplies	1,790	2,364	0	1,567	2,301	700	178	350	(350)
7000 Capital Outlays	280	5,751	0	0	0	0	0	0	0
7002 Furniture & Fixtures	124	209	446	2,625	0	0	0	0	0
<b>TOTAL</b>	<b>31,971</b>	<b>50,015</b>	<b>52,718</b>	<b>44,287</b>	<b>52,233</b>	<b>90,520</b>	<b>45,329</b>	<b>60,119</b>	<b>(30,401)</b>

w/o roof  
-33.58%  
-5.50%