

FY 2019 BUDGET DETAIL						FY 2019 Administrator Recommended
DEPARTMENT:	Facilities					
ACCOUNT NAME:	Professional & Technical Services					
ACCOUNT NUMBER:	001-00700-00300-4194					
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
General Facility Repairs	1	\$21,500.00	\$21,500.00	\$21,500	\$21,500	\$21,500
			Totals	\$21,500	\$21,500	\$21,500
ACCOUNT NAME:	Property Services					FY 2019 Administrator Recommended
ACCOUNT NUMBER:	001-00700-00400-4194					
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Groundskeeping supplies	12	\$250.00	\$3,000.00	\$3,000	\$3,000	\$3,000
Facilities Mulch/shrubs/fert/weeding	1	\$6,500.00	\$6,500.00	\$6,500	\$6,500	\$6,500
Rec Fields- fert/compost	1	\$9,100.00	\$9,100.00	\$6,390	\$9,100	\$9,100
Lifeguard shed repairs	3	\$500.00	\$1,500.00	\$1,500	\$1,500	\$1,500
Rink Maintenance (Boards/Glass/Nets)	1	\$4,000.00	\$4,000.00	\$4,000	\$4,000	\$4,000
Line Markings	15	\$60.00	\$900.00	\$900	\$900	\$900
In-Field Mix	100	\$20.00	\$2,000.00	\$2,000	\$2,000	\$2,000
Court Maintenance- Basketball/Pickleball/Tennis	1	\$500.00	\$500.00	\$7,500	\$500	\$500
Picnic table maintenance	6	\$125.00	\$750.00	\$750	\$750	\$750
Playground Fence Maintenance	1	\$2,500.00	\$2,500.00	\$2,500	\$2,500	\$2,500
Average Kilowatt Usage	310000	\$0.22	\$67,722.19	\$69,907	\$67,722	\$67,722
Propane	12000	\$2.12	\$25,440.00	\$33,440	\$25,440	\$25,440
Heating Oil	3400	\$2.00	\$6,800.00	\$6,000	\$6,800	\$6,800
Custodial Contract	1	\$48,750.00	\$48,750.00	\$48,750	\$48,750	\$48,750
Custodial Cleaning Supplies	1	\$4,000.00	\$4,000	\$4,000	\$4,000	\$4,000
HVAC PM Contract	1	\$6,300.00	\$6,300.00	\$6,300	\$6,300	\$6,300
Overhead Door PM Contract	1	\$4,000.00	\$4,000.00	\$4,000	\$4,000	\$4,000
Generator Service PM Contract	1	\$4,800.00	\$4,800.00	\$4,800	\$4,800	\$4,800
Door Access PM @ PSB	1	\$5,700.00	\$5,700.00	\$5,700	\$5,700	\$5,700
Fire Alarm Repairs Contract	1	\$1,240.00	\$1,240.00	\$1,240	\$1,240	\$1,240
Fire Alarm Service Contract	1	\$1,760.00	\$1,760.00	\$1,760	\$1,760	\$1,760
Fire Extinguisher Inspections - Annual	1	\$1,250.00	\$1,250.00	\$0	\$1,250	\$1,250
Pest Control	1	\$2,500.00	\$2,500.00	\$2,500	\$2,500	\$2,500
Refuse collection- Fire Dept	18	\$63.00	\$1,134.00	\$1,134	\$1,134	\$1,134
Refuse Collection- Hwy	18	\$63.00	\$1,134.00	\$1,134	\$1,134	\$1,134
Community Garden	1	\$1,100.00	\$1,100.00	\$1,000	\$1,100	\$1,100
LIONS CLUB BLDG (Operating, Incl. Septic)	1	\$27,500	\$27,500.00	\$26,000	\$27,500	\$27,500
			Totals	\$251,955	\$241,880	\$241,880
ACCOUNT NAME:	Other Services					FY 2019 Administrator Recommended
ACCOUNT NUMBER:	001-00700-00500-4194					
Year F Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Miscellaneous	1	\$2,500.00	\$2,500.00	\$2,445	\$2,500	\$2,500
Septic System Pumping (3 per year)	1	\$2,100.00	\$2,100.00	\$2,100	\$2,100	\$2,100
Town Docks (Rem/Inst/Repair)	1	\$3,000.00	\$3,000.00	\$3,000	\$3,000	\$3,000
Drinking Water Tests	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000	\$1,000
			Totals	\$8,545	\$8,600	\$8,600
ACCOUNT NAME:	Supplies					FY 2019 Administrator Recommended
ACCOUNT NUMBER:	001-00700-00600-4194					
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Consumable Paper Products	1	\$5,000.00	\$5,000	\$4,000	\$5,000	\$5,000
			Totals	\$4,000	\$5,000	\$5,000

\$286,000 \$276,980 \$276,980