

FY 2018 BUDGET DETAIL						
DEPARTMENT:	Facilities					
ACCOUNT NAME:	Professional & Technical Services					
ACCOUNT NUMBER:	001-00700-00300-4194					
Description	Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Adminstrator 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					
ACCOUNT NUMBER:	001-00700-00400-4194					
Description	Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Adminstrator 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	\$6,390.00	\$6,390.00	\$6,390	\$6,390	\$6,390
Lifeguard shed repairs	3	\$1,500.00	\$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/Ten	1	\$7,500.00	\$7,500.00	\$2,500	\$7,500	\$7,500
Picnic table maintenance	6	\$125.00	\$750.00	\$750	\$750	\$750
Playground Fence Maintenance	1	\$2,500.00	\$2,500.00	\$500	\$2,500	\$2,500
Average Kilowatt Usage	320000	\$0.22	\$69,906.78	\$69,173	\$69,907	\$69,907
Propane	17600	\$1.90	\$33,440.00	\$32,300	\$33,440	\$33,440
Heating Oil	3000	\$2.00	\$6,000.00	\$5,600	\$6,000	\$6,000
Custodial Contract	1	\$48,000.00	\$48,000.00	\$48,000	\$48,000	\$48,000
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
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	\$2,880	\$1,134	\$1,134
Refuse Collection- Hwy	18	\$63.00	\$1,134.00	\$1,560	\$1,134	\$1,134
Community Garden	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000	\$1,000
LIONS CLUB BLDG (Operating, Incl. Septic)	1	\$26,000	\$26,000.00	\$11,500	\$26,000	\$26,000
			Totals	\$230,353	\$251,955	\$251,955

ACCOUNT NAME:	Other Services					
ACCOUNT NUMBER:	001-00700-00500-4194					
Year	Description	Quantity	\$ Per Unit	Extension	FY 2017	FY 2018
					Approved	Request
	Miscellaneous	1	\$2,500.00	\$2,500.00	\$2,500	\$2,500
	Septic System Pumping (3 per year)	1	\$2,100.00	\$2,100.00	\$2,100	\$2,100
	Town Docks (Rem/Inst/Repair)	1	\$3,000.00	\$3,000.00	\$3,000	\$3,000
	Drinking Water Tests	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000
				Totals	\$8,600	\$8,600
						FY 2018
ACCOUNT NAME:	Supplies					
ACCOUNT NUMBER:	001-00700-00600-4194					
Description	Quantity	\$ Per Unit	Extension	FY 2017	FY 2018	Administrator Recommended
					Approved	Request
	Consumable Paper Products	1	\$4,000.00	\$4,000	\$4,000	\$4,000
				Totals	\$4,000	\$4,000
						\$4,000