

# PUBLIC BUILDINGS

---

BUDGET PRESENTATION – 2024/2025

OVERTIME	0.50130.014.0230.9010	\$615	\$4,000	\$0	\$4,000	\$4,000	\$4,000
SHOE ALLOWANCE	0.50146.014.0230.9010	\$0	\$300	\$150	\$300	\$300	\$300
OTHER COMPENSATION	0.50149.014.0000.9010	\$132	\$0	\$0	\$0	\$0	\$0
TOOL ALLOWANCE	0.50149.014.0229.9010	\$400	\$300	\$150	\$300	\$300	\$300
<b>Services:</b>		<b>\$105,125</b>	<b>\$150,224</b>	<b>\$90,515</b>	<b>\$150,224</b>	<b>\$164,936</b>	<b>\$164,936</b>
<b>Benefits:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
MAINT LAND & BUILDINGS	0.50317.014.0000.9010	\$147,699	\$135,000	\$74,249	\$148,250	\$135,000	\$135,000
VEHICLE MAINTENANCE	0.50319.014.0000.9010	\$1,962	\$4,000	\$352	\$4,000	\$4,000	\$4,000
OTHER EQUIPMENT MAINT	0.50321.014.0000.9010	\$21,888	\$49,700	\$17,916	\$49,700	\$59,700	\$59,700
UTILITIES - ELECTRIC	0.50323.014.0000.9010	\$130,894	\$285,000	\$93,412	\$285,000	\$185,000	\$185,000
UTILITIES - WATER	0.50324.014.0000.9010	\$23,936	\$27,700	\$12,690	\$27,700	\$27,700	\$27,700
UTILITIES - FUEL OIL & GAS	0.50325.014.0000.9010	\$104,681	\$126,800	\$38,977	\$126,800	\$115,000	\$115,000
TELEPHONE	0.50326.014.0000.9010	\$41,028	\$57,500	\$27,836	\$57,500	\$57,500	\$57,500
CELLPHONE STIPENDS	0.50326.014.2994.9010	\$17,820	\$18,100	\$13,845	\$18,100	\$19,500	\$19,500
TRAINING-MTGS W/O TRAVEL	0.50329.014.0000.9010	\$700	\$1,500	\$738	\$1,500	\$1,500	\$1,500
MAINTENANCE AGREEMENTS	0.50332.014.0000.9010	\$33,382	\$46,100	\$31,717	\$46,100	\$55,000	\$55,000
MILEAGE ALLOWANCE	0.50337.014.0000.9010	\$202	\$300	\$137	\$300	\$320	\$320
MEMBERSHIPS	0.50339.014.0000.9010	\$933	\$1,000	\$894	\$1,000	\$1,000	\$1,000
CABLE - INTERNET	0.50352.014.0000.9010	\$22,366	\$27,000	\$14,475	\$27,000	\$28,000	\$28,000
<b>Services:</b>		<b>\$547,492</b>	<b>\$779,700</b>	<b>\$327,238</b>	<b>\$792,950</b>	<b>\$689,220</b>	<b>\$689,220</b>
BUILDING MAINT SUPPLIES	0.50410.014.0000.9010	\$24,849	\$40,000	\$19,984	\$40,000	\$40,000	\$40,000
SMALL TOOLS & APPARATUS	0.50425.014.0000.9010	\$1,500	\$1,500	\$1,008	\$1,500	\$1,500	\$1,500
DIFIBRILLATOR	0.50440.014.2126.9010	\$0	\$6,000	\$5,666	\$6,000	\$6,000	\$6,000
UNIFORM/PROTECTIVE CLOTHES	0.50450.014.0000.9010	\$700	\$700	\$377	\$700	\$700	\$700
<b>Materials:</b>		<b>\$27,048</b>	<b>\$48,200</b>	<b>\$27,034</b>	<b>\$48,200</b>	<b>\$48,200</b>	<b>\$48,200</b>
<b>Improvements</b>							
POLICE DEPT IMPROV	10.50510.014.1617.9010	\$0	\$0	\$0	\$0	\$710,000	\$15,000
REPAIR HVAC CO. 1	0.50510.014.2607.9010	\$0	\$0	\$0	\$0	\$10,000	\$10,000
SR. CENTER ROOF	10.50510.014.3112.9010	\$0	\$74,000	\$67,600	\$74,000	\$0	\$0
TOWN GARAGE #2 - ROOF	10.50510.014.3113.9010	\$0	\$70,000	\$0	\$70,000	\$0	\$0
TOWN GARAGE #2 - GARAGE DO	10.50510.014.3114.9010	\$0	\$5,000	\$5,000	\$5,000	\$0	\$0
FIRE DEPT CO #1 - ENTRY DOOR	10.50510.014.3116.9010	\$0	\$7,200	\$7,200	\$7,200	\$0	\$0
POLICE DEPT. - EXTERIOR DOOR	10.50510.014.3117.9010	\$0	\$9,500	\$9,500	\$9,500	\$10,500	\$10,500
AWNING TOWN HALL	10.50510.014.3119.9010	\$0	\$11,000	\$10,785	\$11,000	\$0	\$0
FIRE DEPT SPRINKLER SYSTEM R	10.50510.014.3145.9010	\$0	\$0	\$0	\$0	\$8,000	\$8,000
TREE REMOVAL	10.50510.014.3146.9010	\$0	\$0	\$0	\$0	\$10,000	\$10,000
2024 FORD F350 W/PLW	10.50552.014.3118.9010	\$0	\$25,000	\$0	\$25,000	\$25,000	\$25,000
<b>Improvements:</b>		<b>\$0</b>	<b>\$201,700</b>	<b>\$100,085</b>	<b>\$201,700</b>	<b>\$773,500</b>	<b>\$78,500</b>
		<b>\$679,665</b>	<b>\$1,179,824</b>	<b>\$544,872</b>	<b>\$1,193,074</b>	<b>\$1,675,856</b>	<b>\$980,856</b>

# Police Department Improvements

---

## **HVAC System – Quote - \$510,000**

The HVAC system at the Police Department has reached its life span and parts are becoming hard to find. Repairs are extremely costly. In the past year we have spent \$5,800 on repairs.

## **Generator – Quote - \$86,500**

Generator is undersized for the building and should be replaced to keep up with the demand if there was a power outage. As of now the generator only powers the dispatch area.

## **New Fence for Generator – Quote - \$5,500**

## **Roof Replacement – Quote - \$75,000**

Roof is leaking in areas. Work has been done to patch roof but we are still seeing leaks in other areas.

# Police Department (Cont'd)

---

## **Wireless Card Readers – Quote - \$15,000**

- The current system is old and obsolete and we are having trouble obtaining parts to repair them. The new system would have a program where they could change codes immediately if someone leaves and also they would be able to see who enters the building and at what time.

## **Bullet Proof Glass and Wall Replacement for Entrance Area of PD – Quote - \$18,000**

This would include replacing the current window and frame, installing a stainless steel counter with tray and rebuilding the wall below with an aluminum clad steel panel. This is due to the shooting at the PD Department in Bristol, CT

## **Door Replacement – Quote - \$10,500**

Door and door frame at main side entrance are rotted and need replacement. Door is a custom size.

# Police Department Door Replacement – Quote - \$10,500

---



need at this time. Would also need new fencing around the generator. – Quote - \$5,500

---



# Police Department HVAC System – Quote - \$510,000

---

The Police Department HVAC system has been an ongoing problem. Our HVAC contractor has stated that the system is being patched along but there is no telling how much longer we have. We have reached the systems lifespan. Some of the duct work has failed due to age. Parts are harder to get. Also if the system does crash this would not be something that can be replaced immediately. It would take time for a new system to be ordered and become available. In the meantime its unclear if they would be able to still operate out of this building if there were a system failure.

The following is comments from our HVAC Contractor

Ductwork is made of fiberboard and taped together. Tape has dried up and is coming apart. Ductboard is original to building. Commercial buildings should have metal ductwork.

Rooftop are between 17 and 22 years old. Useful life is 15 years. Beyond that repairs get expensive and units are not cost effective. One unit has a bad freon leak and 1/2 of the unit (one circuit) has no cooling. They probably have the old refrigerant which is no longer made and very expensive.

Newer rooftops would have more environmentally safe refrigerants and lower energy costs.

Controls for the rooftops are 25 years old. Parts are no longer available and the system is obsolete.

Minisplits are all various ages. Most are over 15 years old.





# HVAC DUCT WORK AT PD

---



# HVAC DUCTWORK AND DOOR LOCKS

---



# MAINTENANCE GARAGE – Built in 1960

---

## **Roof Replacement – Quote - \$70,000 (From Last Budget Year)**

We have been advised that the structure of the building may not be able to accommodate a new shingle roof. We will begin researching the cost to replace the entire building. We would have a garage bay big enough to store the large Vac-all from Public Works which will save storage costs we are currently paying. We will also work with Planning and Zoning to see if we can change the footprint of the building.

# Maintenance Garage Roof Leak

---



# Maintenance Garage Roof

---

