

PUBLIC BUILDINGS

BUDGET PRESENTATION



2/8/2023

Account	Description	FY 2021-2022	FY 2022-2023	FY 2022-2023		FY 2022-2023	FY 2023-2024	FY 2023-2024	FY 2023-2024
		Actual Expenditures	Adopted Budget	Expended To Date	1 Year Estimate	Department Recommended	Town Manager Recommended	Town Council Approved	
014 - Public Buildings									
501 - Personnel Services									
010.50110.014.0142.9010	BUILDING MAINTAINER	41,140	68,349	45,595		68,349	78,770	78,770	
010.50120.014.0000.9010	PART-TIME SALARIES	83,482	96,138	48,733		96,138	66,854	66,854	
010.50130.014.0000.9010	OVERTIME	4,520	4,000	381		4,000	4,000	4,000	
010.50146.014.0230.9010	SHOE ALLOWANCE	100	200	-		200	300	300	
010.50149.014.0229.9010	TOOL ALLOWANCE	424	300	100		300	300	300	
503 - Purchase Sevices									
010.50317.014.0000.9010	MAINT LAND & BUILDINGS	97,699	110,000	74,306		110,000	135,000	135,000	
010.50319.014.0000.9010	VEHICLE MAINTENANCE	2,408	4,000	435		4,000	4,000	4,000	
010.50321.014.0000.9010	OTHER EQUIPMENT MAINT	16,960	22,000	10,866		22,000	49,700	49,700	
010.50323.014.0000.9010	UTILITIES - ELECTRIC	140,555	233,000	78,795		233,000	285,000	285,000	
010.50324.014.0000.9010	UTILITIES - WATER	27,887	25,500	14,107		25,500	27,700	27,700	
010.50325.014.0000.9010	UTILITIES - FUEL OIL & GAS	91,543	90,000	53,282		90,000	126,800	126,800	
010.50326.014.0000.9010	TELEPHONE	49,171	55,000	19,994		55,000	57,500	57,500	
010.50326.014.2994.9010	CELLPHONE STIPENDS	17,240	17,700	13,325		17,700	18,100	18,100	
010.50329.014.0000.9010	TRAINING-MTGS W/O TRAVEL	-	1,000	700		1,000	1,500	1,500	
010.50332.014.0000.9010	MAINTENANCE AGREEMENTS	35,282	36,000	16,595		36,000	46,100	46,100	
010.50337.014.0000.9010	MILEAGE ALLOWANCE	327	275	108		275	300	300	
010.50339.014.0000.9010	MEMBERSHIPS	160	1,000	933		1,000	1,000	1,000	
010.50352.014.0000.9010	CABLE - INTERNET	24,346	25,000	13,570		25,000	27,000	27,000	
504 - Supplies & Materials									
010.50410.014.0000.9010	BUILDING MAINT SUPPLIES	25,133	30,000	12,008		30,000	40,000	40,000	
010.50425.014.0000.9010	SMALL TOOLS & APPARATUS	1,000	1,500	1,500		1,500	1,500	1,500	
010.50450.014.0000.9010	UNIFORM/PROTECTIVE CLOTHES	1,004	700	229		700	700	700	
010.50440.014.2126.9010	DIFBRILLATOR						6,000	6,000	
505 - Improvements									
010.50510.014.3112.9010	SR. CENTER ROOF						74,000	74,000	
010.50510.014.3113.9010	TOWN GARAGE #2 - ROOF						70,000	70,000	
010.50510.014.3114.9010	TOWN GARAGE #2 - GARAGE DOOR						5,000	5,000	
010.50510.014.3115.9010	FIRE DEPT CD #2 - GENERATOR						60,000	60,000	
010.50510.014.3116.9010	FIRE DEPT CD #1 - ENTRY DOORS						7,200	7,200	
010.50510.014.3117.9010	POLICE DEPT. - EXTERIOR DOOR						9,500	9,500	
010.50552.014.3118.9010	2024 FORD F350 W/PLOW						25,000	25,000	
010.50510.014.3119.9010	AWNING TOWN HALL						11,000	11,000	
Public Buildings Total		660,381	821,662	405,562		821,662	1,239,824	1,239,824	-

MAINTENANCE GARAGE – Built in 1960

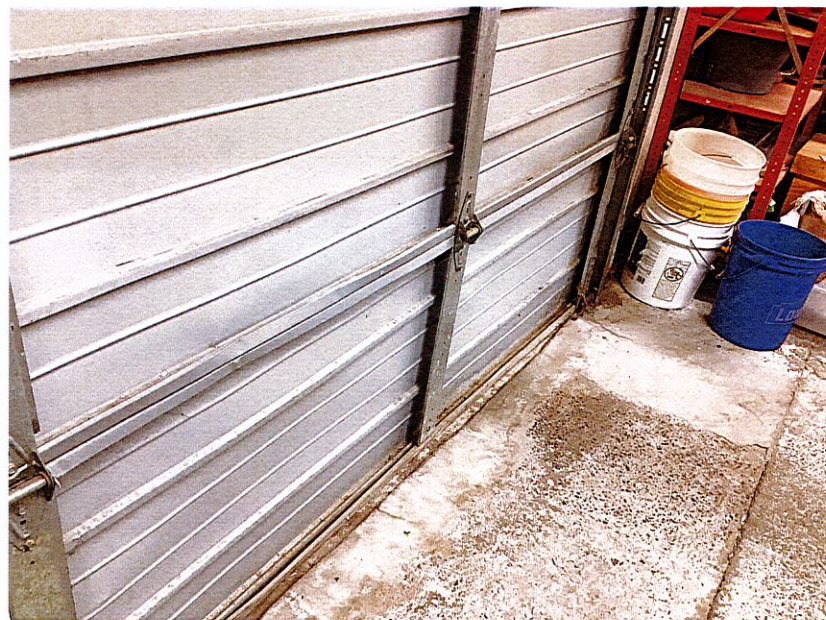
Garage Door – Quote - \$5,000

Doors are very old and seals have deteriorated causing loss of heat and cooling in the building. This also includes a garage door opener that will help pulling trucks in and out of the building.

Roof Replacement – Quote - \$70,000

The building would have to be reframed and an entirely new roof system would have to be constructed. The roof is currently a steel roof. This building has significant leaks and we are unable to stock supplies in a clean dry environment.

Maintenance Garage Door



Maintenance Garage Roof Leak



Maintenance Garage Roof



Building Maintainer Vehicle

Ford F350 Pickup with plow and enclosed service body. – Quote \$90,800

Current vehicle is over 10 years old. Maintainers truck is used to carry tools and supplies and is also used for plowing. The current vehicle could be used in other areas of the town where there is a need.

Ford F-350 Utility Body with Plow



Fire Department – Company 1

Door Replacement – Quote - \$7,500

3 Doors have begun to rot and the bottoms have become very frail and need replacement. They are all custom sizes.

Fire Department Doors



Fire Department Doors

DOOR FRAME WAS ROTTED THROUGH AND HAD TO BE FILLED TEMPORARILY



UPPER DOOR BY PARKING AREA



Fire Department Company 2 – New Generator – Estimate - \$60,000

GENERATOR IS IN NEED OF MAJOR REPAIRS
TOTALING OVER \$5,500.



Town Hall

New Awning at Main Entrance – Quote - \$11,000

The main entrance of the Town Hall is in need of an awning due to rain and melting snow that pours down in front of the door. There is no way to walk into the building without walking through a waterfall at times. This would also improve the look of the entrance and make it more obvious that this is the main entrance we want people to use. Would be a similar awning that we now have at the back entrances.

Awning for Main Entrance of Town Hall
Flat Awning would be metal with gutters the others are vinyl fabric on steel.



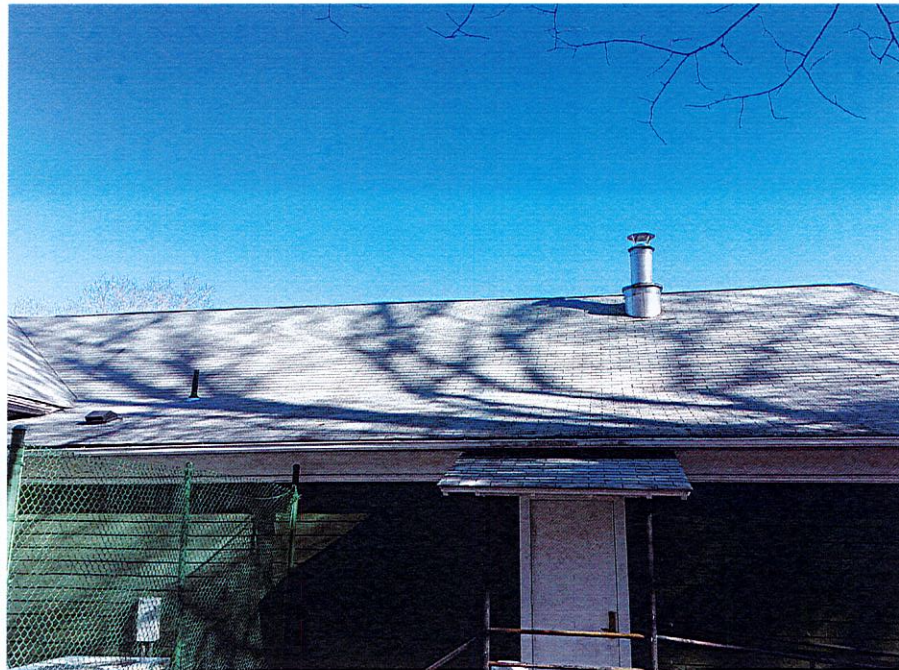
Concave Awning



Senior Center Roof – Quote - \$74,000



Senior Center Roof (Con'd)



Police Department – Built in 1980

Door Replacement – Quote - \$9,435.00

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

HVAC System – Quote - \$443,105

The HVAC system at the Police Department has reached its life span and parts are becoming hard to find. Repairs are extremely costly.

Generator – Quote - \$75,000

Generator is undersized for the building and should be replaced to keep up with the demand if there was a power outage.

Police Department Door Replacement – Quote - \$9,435



Police Generator – Quote - \$75,000
Generator is undersized for what the police need at this time.



Police Department HVAC System – Quote - \$445,000

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 not telling how much longer we have. We are reaching the systems lifespan. Parts are beginning to become harder to get. Also if the system does crash this would not be something that can be replaced immediately. Along with everything else in the world, it would take time for a new system to be ordered and become available. There are definite availability issues.

HIGHWAY GARAGE – Built in 1951

Fence and Gates – Quote - \$37,000

The highway entrance gate and fencing is old, rusted and bent and is need of replacement.

Roof Replacement – Quote - \$165,000

The age of the roof at the highway garage is unknown and although it has been temporarily patched recently this is not a permanent solution.

Window Replacement – Quote - \$38,000 + \$1,500 per vent out window or AC unit framed

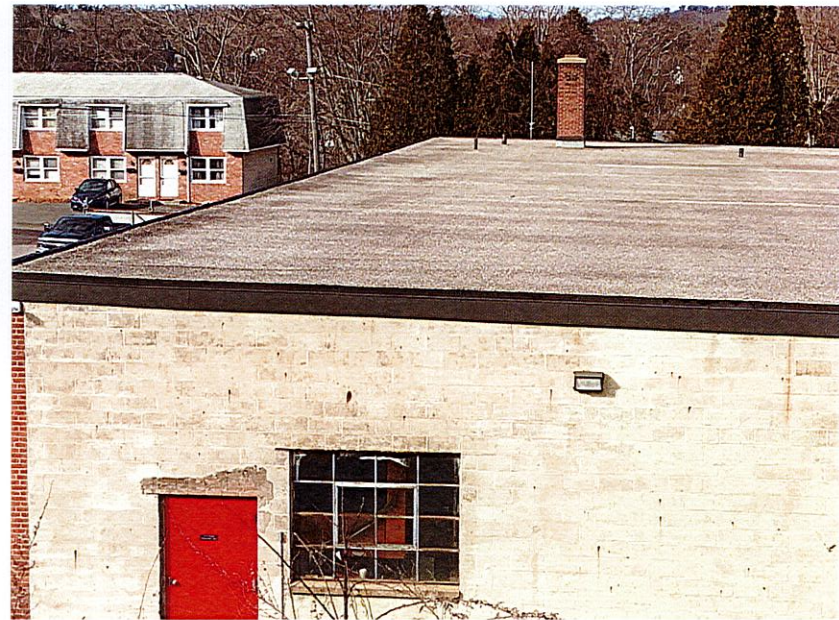
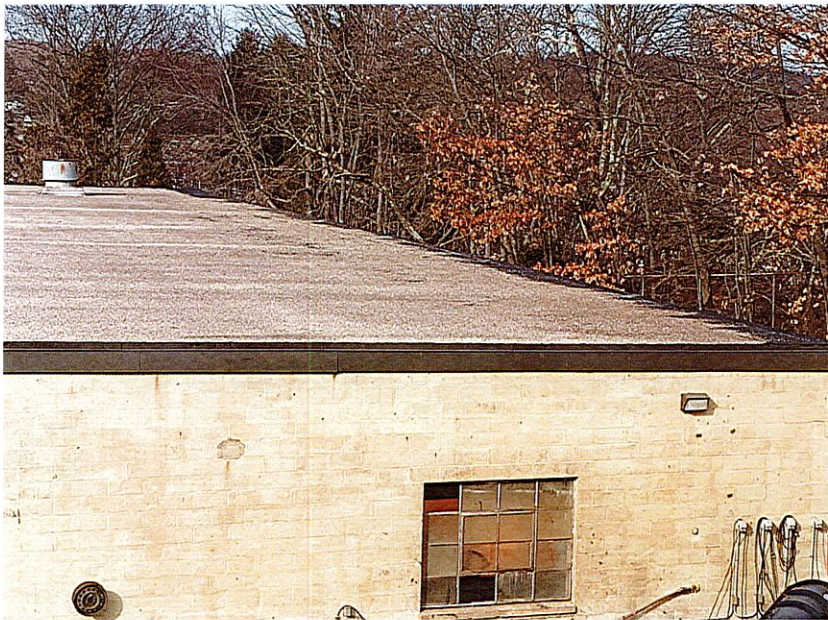
Again, windows have never been replaced, they are drafty, leaking and not efficient.



Highway Garage Gate – Quote - \$37,000



Highway Garage Roof – Quote - \$165,000



Highway Garage Windows – Quote - \$38,000

