

Town Building

Form 4

**TOWN BUILDINGS 01198**

*Personnel Services*

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
Wages	\$41,909	\$43,558	\$69,678	\$71,744	\$87,513	\$90,813	\$140,056	
Wages Overtime	\$2,938	\$1,869	\$3,853	\$6,287	\$7,505	\$4,000	\$2,000	
On-Call Wages				\$0	\$0	\$0		
Longevity				\$0	\$650	\$650	\$750	
<b>Total</b>	<b>\$44,847</b>	<b>\$45,427</b>	<b>\$73,531</b>	<b>\$78,031</b>	<b>\$95,668</b>	<b>\$95,463</b>	<b>\$142,806</b>	<b>\$0</b>

*Expenses*

VMB Repairs	\$17,821	\$28,612	\$29,266	\$33,742	\$41,950	\$35,000	\$35,000	
Maintenance Contract	\$12,805	\$4,579	\$5,056	\$5,101	\$10,822	\$8,100	\$7,000	
VMB Maintenance Contracts	\$33,071	\$20,295	\$18,945	\$20,468	\$14,909	\$19,770	\$25,000	
Supplies and Expenses	\$291	\$3,251	\$1,379	\$10,103	\$5,453	\$11,000	\$11,000	
Heat and Fuel	\$10,132	\$5,859	\$8,824	\$0	\$0	\$0	\$0	
Water/Sewer	\$2,839	\$2,536	\$3,981	\$0	\$0	\$0	\$0	
Electricity	\$27,425	\$21,809	\$60,843	\$38,445	\$0	\$0	\$0	
Special Expenditure	\$3,696	\$32,830	\$5,650	\$24,127	\$13,383	\$12,000	\$12,000	
CLOTHING ALLOWANCE VMB Supplies and Expenditures	\$6,773	\$8,682	\$6,207	\$0	\$946	\$1,000	\$1,000	
VMB Heating and Fuel	\$11,399	\$11,999	\$11,871	\$12,436	\$13,330	\$15,000	\$15,000	
VMB Water and Sewer	\$2,069	\$1,981	\$2,144	\$2,662	\$2,834	\$3,000	\$3,000	
VMB Electricity	\$37,757	\$34,816	\$39,950	\$0	\$35,718	\$39,000	\$39,000	
Library Electricity	\$32,412	\$32,435	\$35,718	\$37,214	\$39,163	\$31,000	\$31,000	
Auto Reimbursement	\$102	\$118	\$185	\$172	\$357	\$500	\$250	
Energy Manager Consultant			\$33,244	\$35,737	\$37,076	\$38,574	\$0	
<b>Total</b>	<b>\$198,592</b>	<b>\$209,802</b>	<b>\$263,263</b>	<b>\$220,207</b>	<b>\$215,940</b>	<b>\$213,944</b>	<b>\$179,250</b>	<b>\$0</b>
<b>TOTAL BUDGET</b>	<b>\$243,438</b>	<b>\$255,229</b>	<b>\$336,794</b>	<b>\$298,238</b>	<b>\$311,608</b>	<b>\$309,407</b>	<b>\$322,056</b>	<b>\$0</b>

**BUDGET NARRATIVE**

**Description of Department Function**

Describe the overall mission or purpose of the Department.

The Town Buildings account provides for various costs associated with the Veterans Memorial Building (Town Hall) including but not limited to building repairs, electricity, water/sewer, and heat/fuel. The account also covers the salaries of two Building Maintenance Workers who cover the Veterans Memorial Building, Library, Police Station and Fire Station, as well as the salary of the Energy Manager. Additionally, some maintenance contracts for other town buildings are included.

**Programs and Sub-Programs**

Consider and list the actual Programs and Sub-Programs Executed by the Department

none

**Accomplishments**

Describe the major describable accomplishments or measurable activities in FY20 Use statistics whenever possible.

Completed many building upgrades at the Veterans Memorial Building to include:

- Various painting projects through collaboration with the Norfolk County Sheriff's office.
- Two major repairs at the ground level to stop water infiltration into the building.
- Upgraded existing outdated phone system
- Minor upgrade to building security alarm system
- Landscaping and fall clean up at several buildings through collaboration with the Norfolk County Sheriff's office
- Installed new window shades for all windows at the Veterans Memorial Building

### **FY21 Departmental Goals**

Describe the initiatives and accomplishments planned for FY21

We will continue to find creative cost effective ways to make repairs and upgrades at the Veterans Memorial Building. Additional improvements/repairs to include:

Replace fire alarm main panel and all fire alarm sensors.

Replace carpets and tile flooring, and refinish hardwood flooring in several offices, meeting rooms and hallways.

Continue the improvement program of entire HVAC system.

Update existing paper file storage system to create additional operational office space.

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### **Spending Highlights for FY21**

Explain any significant budget changes from FY20

N/A

**Non-tax Funding**

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

Will apply for MIIA grant(s) as offered for upgrades to areas/items related to reducing insurance claims