

Town Building

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS TM	FY2019 ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
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TOWN BUILDINGS

Personnel Services

Wages	\$41,909	\$43,558	\$69,678	\$71,744	\$88,543	\$91,463	
Wages Overtime	\$2,938	\$1,869	\$3,853	\$6,287	\$4,000	\$4,000	
On-Call Wages				\$0	\$0	\$0	
Longevity				\$0	\$650	\$650	
Total	\$44,847	\$45,427	\$73,531	\$78,031	\$93,193	\$96,113	

Expenses

VMB Repairs	\$17,821	\$28,612	\$29,266	\$33,742	\$35,000	\$40,000	
Maintenance Contract	\$12,805	\$4,579	\$5,056	\$5,101	\$8,100	\$8,100	
VMB Maintenance Contracts	\$33,071	\$20,295	\$18,945	\$20,468	\$14,800	\$21,040	
Supplies and Expenses	\$291	\$3,251	\$1,379	\$10,103	\$11,000	\$11,000	
Heat and Fuel	\$10,132	\$5,859	\$8,824	\$0	\$0	\$0	
Water/Sewer	\$2,839	\$2,536	\$3,981	\$0	\$0	\$0	
Electricity	\$27,425	\$21,809	\$60,843	\$38,445	\$0	\$0	
Special Expenditure	\$3,696	\$32,830	\$5,650	\$24,127	\$12,000	\$12,000	
Rename Clothing Stipend? VMB Supplies and Expenditur	\$6,773	\$8,682	\$6,207	\$0	\$1,000	\$1,000	
VMB Heating and Fuel	\$11,399	\$11,999	\$11,871	\$12,436	\$15,000	\$15,000	
VMB Water and Sewer	\$2,069	\$1,981	\$2,144	\$2,662	\$3,000	\$3,000	
VMB Electricity	\$37,757	\$34,816	\$39,950	\$0	\$39,000	\$39,000	
Library Electricity	\$32,412	\$32,435	\$35,718	\$37,214	\$28,900	\$31,000	
Auto Reimbursement	\$102	\$118	\$185	\$172	\$500	\$500	
Energy Manager Consultant			\$33,244	\$35,737	\$37,076	\$38,574	
Total	\$198,592	\$209,802	\$263,263	\$220,207	\$205,376	\$220,214	

TOTAL BUDGET

	\$243,438	\$255,229	\$336,794	\$298,238	\$298,569	\$316,327	
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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 Energy Manager's consultant fees. 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

Accomplishments

Describe the major describable accomplishments or measurable activities in FY18 or FY19. Use statistics whenever possible.