

## General Government Buildings Budget Narrative – 2023

Account Number	Account Description	2022 Budget	2023 Budget	Amount Change	Percent Change
01-4194-01-4112	Gen Gov Bldg-P/T Hourly Wages	\$ 16,513	\$ 25,762	\$ 9,249	56.01%

This line is used to fund one part-time custodian position for the Town Offices. In late 2020, SAU #74 took over custodial responsibility at the Public Safety Building and Highway Department. In mid 2022, SAU #74 terminated the custodial contract.

01-4194-01-4154	Gen Gov Bldg-Earned Time Buyout	\$ 100	\$ 100	\$ -	0.00%
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This line is used to fund earned-time buyout for the custodian.

01-4194-01-4290	Gen Gov Bldg-Employee Benefits	\$ 1,853	\$ 4,714	\$ 2,861	154.40%
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This line is used to fund the payroll taxes and benefits for the custodian.

01-4194-01-4350	Gen Govt Bldgs-Contracts	\$ 34,500	\$ 21,500	\$ (13,000)	-37.68%
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This line is used to fund service and maintenance contracts for Town facilities including: pest management (\$5,000), HVAC maintenance – Siemens (\$12,000), elevator service – Otis (\$4,000), alarm monitoring (\$500).

01-4194-01-4431	Gen Govt Bldgs-Building Maintenance	\$ 50,000	\$ 50,000	\$ -	0.00%
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This line is used to fund the maintenance needs of Town facilities.

01-4194-01-4432	Gen Govt Bldgs-Equipment Maintenance	\$ 2,000	\$ 2,000	\$ -	0.00%
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This line is used to fund proper maintenance of facility equipment.

01-4194-01-4441	Gen Govt Bldgs-Rental/Lease	\$ 50,000	\$ 1	\$ (49,999)	-100.00%
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This line was used to fund the leased Town Offices space and the rented storage unit at Atlantic Trade Park. We completed the new Town Hall in 2022 and emptied the storage unit.

01-4194-01-4442	Gen Govt Bldgs Equipment Rental	\$ 1	\$ 1	\$ -	0.00%
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This line is unused.

01-4194-01-4531	Gen Govt Bldgs-Communications	\$ 25,000	\$ 27,500	\$ 2,500	10.00%
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This line is used to fund telecommunications for the Town. In 2021, data connectivity was improved by increasing speed and introducing redundancy. Breezeline (\$8,500), Consolidated Communications (\$14,500), and FirstLight (\$4,500).

Account Number	Account Description	2022 Budget	2023 Budget	Amount Change	Percent Change
01-4194-01-4622	Gen Govt Bldgs-Electric	\$ 44,000	\$ 55,000	\$ 11,000	25.00%

This line funds the electricity usage of Town facilities. The Town is in a negotiated electricity supply rate to reduce costs. The 14-month contracted supply rate starting in October of 2022 is \$0.17 per kwh.

01-4194-01-4624	Gen Govt Bldgs-Heating Fuel	\$ 30,000	\$ 38,000	\$ 8,000	26.67%
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This line funds heating fuel (oil and gas) for Town facilities.

01-4194-01-4626	Gen Govt Bldgs-Vehicle Fuel	\$ 77,500	\$ 136,000	\$ 58,500	75.48%
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This line funds vehicle fuel for Town equipment (public safety, highway, and building and codes). The increased budget is based on a four-year analysis of utilization and fuel pricing trends.

01-4194-01-4651	Gen Govt Bldgs-Operating Supplies	\$ 2,900	\$ 2,900	\$ -	0.00%
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This line funds operating supplies.

01-4194-01-4754	Gen Govt Bldgs Equipment	\$ 25,000	\$ 24,500	\$ (500)	-2.00%
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This line funds equipment needs across Town departments.