

General Government Buildings Budget Narrative – 2024

Account Number	Account Description	2023 Budget	2024 Budget	Amount Change	Percent Change
01-4194-01-4111	Gen Gov Bldg-FT Hourly Wages	\$ 52,645	\$ 55,125	\$ 2,480	4.71%

This line is used to fund the Working Facilities Manager. In late 2022, SAU #74 notified the Town that they would no longer provide facilities management support for the Town.

01-4194-01-4112	Gen Gov Bldg-P/T Hourly Wages	\$ 43,265	\$ 45,761	\$ 2,496	5.77%
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This line is used to fund two 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 general government buildings staff.

01-4194-01-4290	Gen Gov Bldg-Employee Benefits	\$ 29,934	\$ 30,896	\$ 962	154.40%
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This line is used to fund the payroll taxes and benefits for the general government buildings staff.

01-4194-01-4350	Gen Govt Bldgs-Contracts	\$ 21,500	\$ 43,800	\$ 22,300	103.72%
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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). The proposed increase would cover contracted custodial services to perform regular deep-cleans and cover when we have custodial vacancies.

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	\$ 1	\$ 1	\$ -	0.00%
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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.

Account Number	Account Description	2023 Budget	2024 Budget	Amount Change	Percent Change
01-4194-01-4531	Gen Govt Bldgs-Communications	\$ 27,500	\$ 41,600	\$ 14,100	51.27%

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). This year, we have moved the IT-related phone service costs from Admin Contracts to this line (\$14,100).

01-4194-01-4622	Gen Govt Bldgs-Electric	\$ 55,000	\$ 51,700	\$ (3,300)	-6.00%
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This line funds the electricity usage of Town facilities. The Town is in a negotiated electricity supply rate to reduce costs. The 12-month contracted supply rate starting in December of 2023 is \$0.11 per kwh.

01-4194-01-4624	Gen Govt Bldgs-Heating Fuel	\$ 38,000	\$ 39,600	\$ 1,600	4.21%
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This line funds heating fuel (oil and gas) for Town facilities.

01-4194-01-4626	Gen Govt Bldgs-Vehicle Fuel	\$ 136,000	\$ 136,000	\$ -	0.00%
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This line funds vehicle fuel for Town equipment (public safety, highway, and building and codes). The budget is based on a four-year analysis of utilization and fuel pricing trends. See separate vehicle fuel analysis.

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	\$ 35,966	\$ 11,112	\$ (24,854)	-69.10%
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This line funds equipment needs across Town departments.