Town of Plainfield

Department or Office: BUILDING COM. Submitted by: PETER LAPOINTE

DETAILED ESTIMATES FOR PLAINFIELD FY 2023 BUDGET

Please complete all four pages of this form so we can best evaluate and respond to your anticipated needs. ***Requests that are not accompanied by an explanatory description will be returned for completion.***

A. Operating Expenses (do not include wages, salaries, or stipends in operating expenses) ACCOUNT: TOWN BLDG OPERATIONS & BLDG ALARMS

	Description	FY 2022	FY 2023
1.	COMMUNICATIONS	3,750	3,750
2.	FUEL - OIL	8,500	8,500
3.	FUEL - PROPANE	4,700	4,700
4.	ELECTRIC	21,000	21,000
5.	FIRE ALARM - CELL	1,500	1,500
6.	FIRE ALARM - MONTORING	1,500	1,500
7.	GENERATOR SERVICE	500	500
8.	HEATING SERVICE	1,200	1,200
9.	MISC. EXPENSES	11,850	11,850
	TOTAL	55,500	55,500

Total FY 2021 Expenditure _____

Please explain significant increases or decreases and any new items. Attach additional pages if necessary.

DETAILED ESTIMATES FOR FY 2023

B. Personnel Expenses: (wages, salaries, stipends, honoraria, etc.)

Please note the following *important* points:

1. Please indicate whether a wage or salary is based on an hourly pay rate. If so, please include the hourly rate and the number of hours worked per week.
2. Please do not include a cost of living adjustment (COLA) in your salary request. A single COLA for all employees will be recommended by the Finance Committee.
3. If any proposed salary is different from that of the previous year, please include an explanation (for example, an increase in workload or a change in responsibilities).

ACCOUNT: TOWN BLDG SUPPLIES/MAINTENANCE/CUST.

	Position	FY 2022	FY 2023	
1.	CUSTODIAL	4020	4020	
2.	HANDYMAN	4020	4020	
3.	MOWING	5,110	0	NOTE 1
4.	SNOW REMOVAL	400	400	
5.	VENDORS & SUPPLIES PEST CONTROL, FIRE EXT. ETC.	7,669	21,400	NOTE 1
	TOTAL	21,219	29,840	

Total FY 2021 Expenditure _____

NON - SALARY — NON - PERSONNEL

NOTE 1: MOWING LABOR IS IN HIGHWAY BUDGET PER WALTER JENNINGS
ITEM 5 INCLUDES ONE TIME EXPENSE OF $13,700 TO PURCHASE A COMMERCIAL MOWER BUDGET FOR FY 2024 SHOULD BE $16,200 FOR ENTIRE TOTAL.

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C. Capital Expenses: (building and/or equipment costs greater than $5,000). List items in order of priority for your department.

	Item	FY 2022	FY 2023	
1.	REPAIRS - GENERAL	18,000	24,000	NOTE 3
2.	ENERGY RELATED	0	8,000	NOTE 2
3.				
4.				
5.				
	TOTAL	18,000	32,000	

Total FY 2021 Expenditure _____

Please explain below why each capital item is needed, its expected lifetime, and whether it can be deferred until the next budget year. Attach additional pages if necessary.

NOTE 2: NEW INSULATION IN TOWN HALL REQUIRES CUTTING, PATCHING & PAINTING. NEW EXTERIOR CONDENSORS FOR TOWN OFFICES & LIBRARY REQUIRES BUILDING A LEVEL AREA NEAR THEIR LOCATIONS. WE PROPOSE A STONE WALL ALONG THE WALK TO THE LOWER LEVEL

NOTE 3: BUILDING COMMITTEE VOTED TO INCREASE ANNUAL BUDGET TO DO DEFERRED MAINTENANCE PROJECTS THIS FY WE WANT TO PAINT THE EXTERIOR OF TOWN HALL. GOING FORWARD WE WILL HAVE THE CAPACITY TO DO FLOORING, INTERIOR PAINTING & OTHER EXTERIOR PAINTING PROJECTS.

DETAILED ESTIMATES FOR FY 2023

D. Revenues Generated: (inspection fees, licenses, fines, donations, etc.)

If your department or office generates revenue, please (a) indicate how much revenue was generated for the six months ending December 31, 2021, and (b) if reasonably ascertainable, estimate revenue expected to be generated in FY 2023. Attach additional pages if necessary.

	Description	July–December 2021	FY 2023 (estimate)
1.	_____	_____	_____
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
	TOTAL	_____	_____

Total FY 2021 Revenues _____