

Town of Plainfield

Department or Office: BUILDING COMMITTEE Submitted by: _____

DETAILED ESTIMATES FOR FY 2019

Please complete both sides of this form so we can best evaluate and respond to your anticipated needs.

A. Operating Expenses:

Description	FY 2018	FY 2019
1. <u>Custodian, Grounds Supplies</u>	<u>15,000</u> ✓	<u>15,000</u>
2. <u>Building operations</u>	<u>46,000</u> ✓	<u>46,000</u>
3. <u>Building repairs</u>	<u>20,000</u> ✓	<u>20,000</u>
4. _____	_____	_____
5. _____	_____	_____
6. _____	_____	_____
7. _____	_____	_____
8. _____	_____	_____
9. _____	_____	_____
10. _____	_____	_____
TOTAL	77,000 <u>81,000</u>	<u>81,000</u>

Please explain significant increases or decreases from the FY2018 budget, including new items. See attached report which provides your actual spending for FY2016, FY2017 and FY2018 (first 6 months only) and will act as a benchmark for analysis by the Finance Committee.

Attach additional pages if necessary.

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

Position	FY 2018	FY 2019
1. <u>CUSTODIAN</u>	<u>3,460</u>	_____
2. _____	_____	_____
3. _____	_____	_____
4. _____	_____	_____
5. _____	_____	_____
TOTAL *	<u>3,460</u>	_____

Please explain how personnel services are computed – hourly rate with hours per week or monthly.

Do not include a COLA (Cost of Living Adjustment) increase. The Finance Committee will recommend a uniform increase for all employees based on, but not necessarily equal to, the official inflation rate for calendar 2017 provided by the Bureau of Labor Statistics. A COLA increase will be voted on at the annual town meeting as a separate line item.

Any request for a salary or hourly increase, other than COLA, should be justified below. Reasons might include an increase in workload and/or responsibilities.

Attach additional pages if necessary.

** included in 15,000 operating expenses*

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C. Capital Expenses: (buildings and/or equipment costs greater than \$5,000)

Description	Cost	Life (years)
1. <u>Highway Garage roof</u>	<u>50,000.00</u>	_____
2. <u>Highway Garage Insulation</u>	<u>* Getting estimates</u>	<u>estimates</u>
3. <u>Town Hall Elevator</u>	<u>Getting estimates</u>	<u>estimates</u>
4. <u>Town Hall Fire escape</u>	<u>10,000.00</u>	_____
5. _____	_____	_____
6. _____	_____	_____
7. _____	_____	_____
TOTAL	_____	_____

Please explain (below) why each capital item is needed, its expected lifetime, and *whether it can be deferred until the next budget year, by placing an asterisk (*) beside the item number.*

Attach additional pages if necessary.