

Town of Plainfield

Department or Office: Buildings Committee Submitted by: Claudia DePorto

DETAILED ESTIMATES FOR PLAINFIELD FY 2020 BUDGET

Please complete all four pages of this form so we can best evaluate and respond to your anticipated needs.

A. Operating Expenses

	Description	FY 2019	FY 2020
1.	<u>Town Bldg. Repair</u>	<u>20,000</u>	<u>\$20,000.00</u>
2.	_____	_____	_____
3.	<u>Town Bldg. Supplies/Maint. * * does not include Custodian Salary, but does include snow removal</u>	<u>11,333</u>	<u>13,925.50</u>
4.	_____	_____	_____
5.	_____	_____	_____
6.	<u>Town Bldg. Operations</u>	<u>46,000</u>	<u>46,000 52,277.98</u>
7.	_____	_____	_____
8.	_____	_____	_____
9.	_____	_____	_____
	TOTAL	_____	_____

Total FY 2018 Expenditure Town Bldg. Repair 16,371.28
Town Bldg. Maint/Supplies/Custodian 13,925.50
Town Bldg. Operations 52,277.98

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

DETAILED ESTIMATES FOR FY 2020

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).

	Position	FY 2019	FY 2020
1.	<u>Custodian</u>	<u>3,759</u>	_____
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
	TOTAL	_____	_____
	Total FY 2018 Expenditure _____		

DETAILED ESTIMATES FOR FY 2020

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

	Item	FY 2019	FY 2020
1.	Highway Garage		100,000 50,000
2.			
3.			
4.			
5.			
	TOTAL		

Total FY 2018 Expenditure _____

per C. DuPont

PI
ca

expected lifetime, and whether it
1 pages if necessary.

FY 19 Capital

Hwy. Garage Roof 50,000
Tun. Hall Fire Escape 10,000