

FACILITIES/MAINTENANCE

1. TOWN BUILDINGS:

- A. **REPAIR & MAINTENANCE** — This is an account, which is used to pay for various repairs and services for the Council On Aging Facility. Examples being HVAC and plumbing repairs and various parts and equipment.
- B. **CLOTHING ALLOWANCE** — We utilize this account to pay for uniforms and shoes for the three full-time employees.
- C. **CUSTODIAL SUPPLIES** — This account is used to pay for all cleaning supplies, paper products and miscellaneous items for the operation of this building.
- D. **BUILDING AND EQUIPMENT** — This line item is used to pay for contracted repair work, purchasing of building repair materials, and other bldg. maintenance contracts.
- E. **ELEVATOR MAINTENANCE** — We have two, three-stop elevators at our Town Hall and Council On Aging Facilities. This line pays for the quarterly inspections, and the annual state inspection fees for these pieces of equipment.
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| 1. Quarterly Elevator inspections. | \$480.00 per facility. |
| 2. State Elevator Inspection. | \$4000. per facility. |
| 3. Elevator Co. fee for State Inspection. | \$600.00 per facility. |
- The remaining amount pays for any unforeseen repairs during that FY.
- F. **ALARM MAINTENANCE-** This account is used to pay for maintaining and monitoring to our smoke alarm systems (T-Hall & COA). Routine inspections, alarm resets, elevators recall testing, annual fire safety inspection report and ongoing monitoring.
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| 1. Quarterly inspections. | \$360.00 per facility. |
| 2. Annual elevator inspection, two men | \$230.00 per facility. |
| 3. Fire alarm inspection report | \$600.00 per facility. |
- G. **CAPE COD SEA CAMPS PROPERTY MAINTENANCE-**This account is used to pay for contractual fees, and contracts, in addition to the purchase of building and equipment repair materials.
- H. **MEETING EXPENSES** – This account is used for educational expenses, including lodging & meals, mileage, and parking.



FY24 BUDGET INCREASE RATIONALE FORM

Department: **Facilities/Maintenance 192**

Requested Increase Amount: 7,000.00

Rationale: The requested amount will satisfy the need to keep up with inflation as it relates to building & material costs in addition to contractual obligations.

Impact on Services: If approved, \$1,200 will be utilized to cover costs to improve upon educational services. The remaining \$5,000 will cover costs pertaining to both repair and maintenance projects and increased prices as it relates to preventative maintenance to our facilities.