

Facilities Town-Wide



Gary Jarobski
Director of Facilities

Description of Services

Facilities Town-Wide includes the repair, maintenance, and oversight of all municipal and school buildings and facilities. The Facilities Director is responsible for staffing the Permanent Building Committee and reports to both the Asst. Superintendent of Schools and the Town Manager.

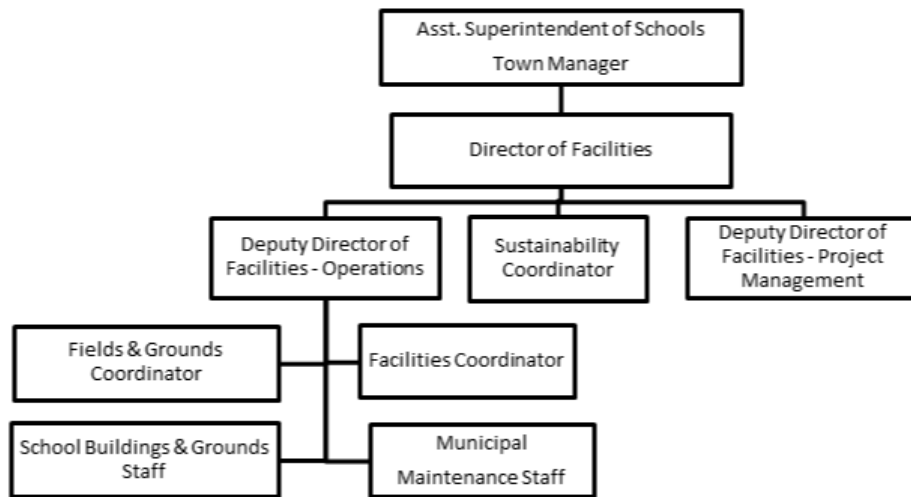
This budget includes the salaries for the Director, Deputy Director of Operations, Deputy Director of Capital Management, Facilities Coordinator, Fields Coordinator and Sustainability Coordinator positions, the repair and maintenance costs for all buildings, and the Facilities Improvements Town-Wide continuing balance account. Utility costs, the cost of supplies, and the cost of other personnel (custodial, maintenance, school grounds) remain in departmental budgets for each building.

FY23 Departmental Goals

1. Work with the Permanent Building Committee to complete the Josiah Smith Tavern project.
2. Continue working with the Fire Department Administration and Permanent Building Committee on the Fire Department Feasibility and Needs Study.
3. Refine Responsibilities of the Sustainability Coordinator to assist all Town Departments in achieving sustainability goals for the Town.
4. Implement energy improvements to comply with the requirements of being a state-designated Green Community.

Organizational Chart

Hierarchal structure and total FTE summary for the department.



Staffing Table

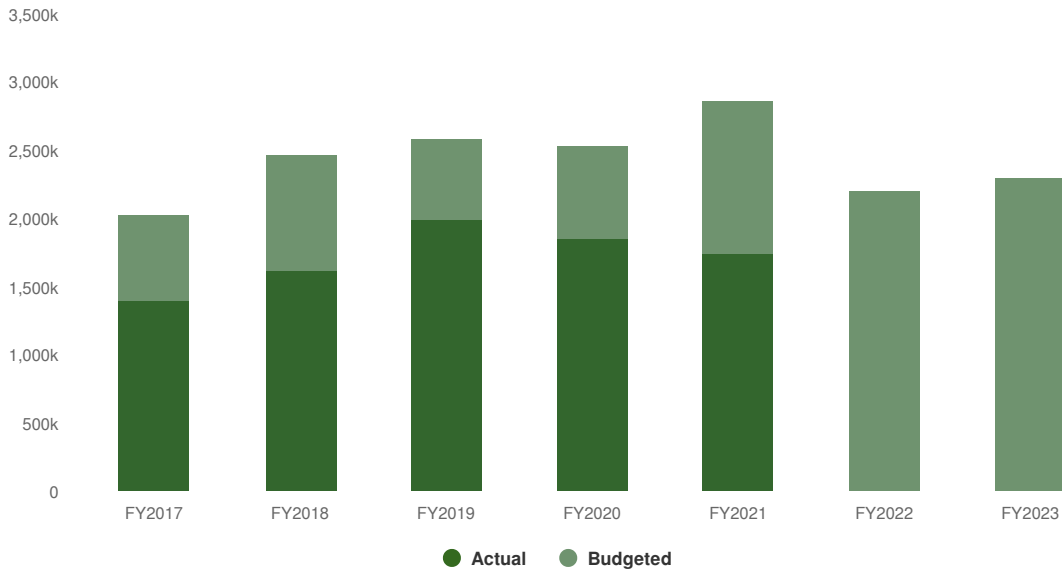
Departmental positions and total FTE count for the current year and past three years.

Staffing Levels	FY20 Funded	FY21 Funded	FY22 Funded	FY23 Recommended
Director of Facilities	1	1	1	1
Deputy Director of Facilities - Operations	1	1	1	1
Deputy Director of Facilities - Project Manager	1	1	1	1
Facilities Coordinator	1	1	1	1
Fields & Grounds Coordinator	1	1	1	1
Sustainability Coordinator	0	1	1	1
Total FTE	5	6	6	6

Expenditures Summary

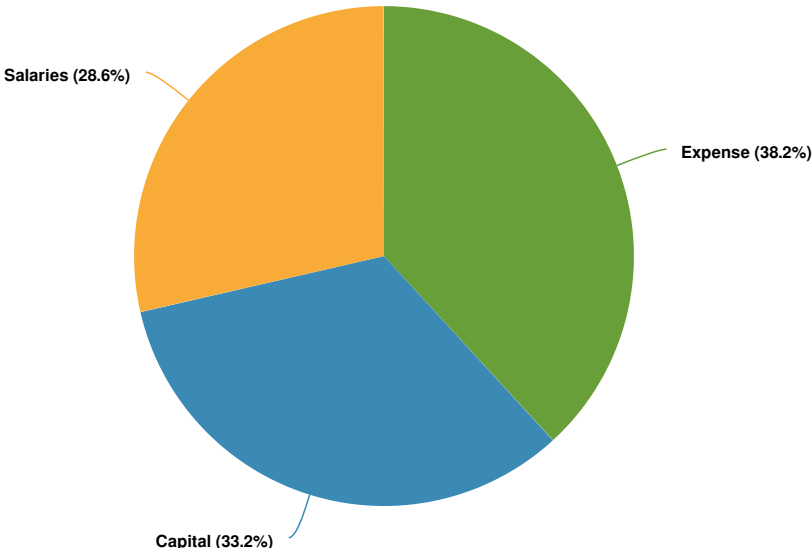
\$2,302,460
\$106,396
 (4.84% vs. prior year)

Facilities Town-Wide (Tab 5) Proposed and Historical Budget vs. Actual

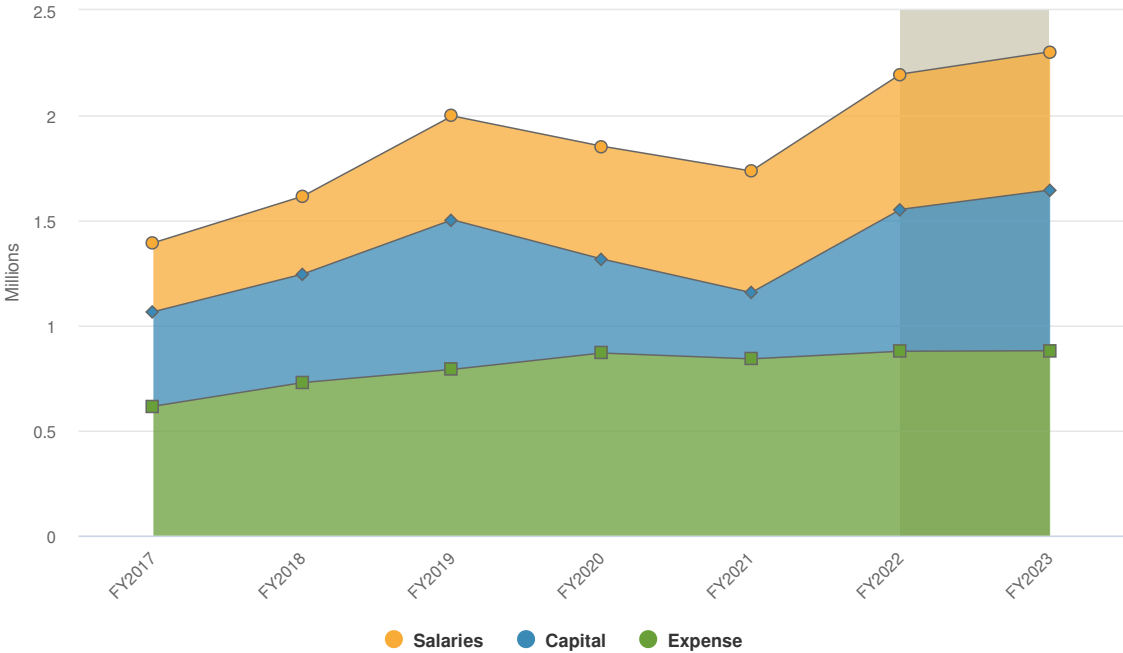


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	(\$ Change)	(% Change)
Expense Objects								
Salaries								
Facilities Town-Wide								
OVER-TIME COMPENSATION	011932-511001	\$5,513	\$7,000	\$4,983	\$7,000	\$7,000	\$0	0%
SALARIES-ALL OTHER	011932-511100	\$531,281	\$600,946	\$573,714	\$636,879	\$651,112	\$14,233	2.2%
Total Facilities Town-Wide:		\$536,794	\$607,946	\$578,697	\$643,879	\$658,112	\$14,233	2.2%
Total Salaries:		\$536,794	\$607,946	\$578,697	\$643,879	\$658,112	\$14,233	2.2%
Expense								
Facilities Town-Wide								
Professional Development	000000					\$2,400	\$2,400	N/A
CUSTODIAL SERVICE	01193301-54110	\$300	\$150	\$325	\$150	\$150	\$0	0%
CUSTODIAL SERVICES	01193311-54110	\$100	\$100	\$0	\$100	\$100	\$0	0%
CUSTODIAL SERVICES	01193312-54110	\$265	\$250	\$0	\$250	\$250	\$0	0%
CUSTODIAL SERVICES	01193314-54110	\$169	\$250	\$0	\$250	\$250	\$0	0%
CUSTODIAL SERVICES	01193321-54110	\$228	\$250	\$0	\$250	\$250	\$0	0%
CUSTODIAL SERVICES	01193331-54110	\$0	\$250	\$0	\$250	\$250	\$0	0%
UTILITY SERVICES	01193301-54130	\$2,911	\$10,000	\$5,948	\$10,000	\$10,000	\$0	0%
UTILITY SERVICES	01193311-54130	\$5,805	\$6,000	\$6,088	\$6,000	\$6,000	\$0	0%
UTILITY SERVICES	01193312-54130	\$5,805	\$6,000	\$6,088	\$6,000	\$6,000	\$0	0%
UTILITY SERVICES	01193314-54130	\$5,805	\$6,000	\$8,697	\$6,000	\$6,000	\$0	0%
UTILITY SERVICES	01193321-54130	\$9,195	\$10,500	\$9,759	\$10,500	\$10,500	\$0	0%
UTILITY SERVICES	01193331-54130	\$13,622	\$10,500	\$9,759	\$10,500	\$10,500	\$0	0%
UTILITY SERVICES	01193342-54130	\$11,616	\$1,900	\$13,062	\$1,900	\$1,900	\$0	0%
UTILITY SERVICES	01193343-54130	\$84,318	\$113,000	\$66,503	\$113,000	\$113,000	\$0	0%
MAINT OF BUILDINGS	01193301-54220	\$312	\$200	\$0	\$200	\$200	\$0	0%
MAINT OF BUILDINGS	01193311-54220	\$440	\$600	\$565	\$600	\$600	\$0	0%
MAINT OF BUILDINGS	01193312-54220	\$495	\$600	\$565	\$600	\$600	\$0	0%



Name	Account ID	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	(\$ Change)	(% Change)
MAINT OF BUILDINGS	01193314-54220	\$385	\$600	\$565	\$600	\$600	\$0	0%
MAINT OF BUILDINGS	01193321-54220	\$3,995	\$600	\$565	\$600	\$600	\$0	0%
MAINT OF BUILDINGS	01193331-54220	\$495	\$600	\$565	\$600	\$600	\$0	0%
MAINT OF BUILDINGS	01193343-54220	\$153,790	\$134,550	\$144,734	\$134,550	\$134,550	\$0	0%
MAINT OF EQUIPMENT	01193311-54230	\$0	\$250	\$0	\$250	\$250	\$0	0%
MAINT OF EQUIPMENT	01193312-54230	\$0	\$250	\$0	\$250	\$250	\$0	0%
MAINT OF EQUIPMENT	01193314-54230	\$0	\$250	\$0	\$250	\$250	\$0	0%
MAINT OF EQUIPMENT	01193321-54230	\$0	\$250	\$0	\$250	\$250	\$0	0%
MAINT OF EQUIPMENT	01193331-54230	\$860	\$250	\$0	\$250	\$250	\$0	0%
MAINT OF EQUIPMENT	01193342-54230	\$14,801	\$16,280	\$14,706	\$16,280	\$16,280	\$0	0%
MAINT OF EQUIPMENT	01193343-54230	\$188,053	\$191,950	\$214,422	\$191,950	\$191,950	\$0	0%
MAINT OF GROUNDS	01193342-542100	\$26,219	\$37,000	\$4,879	\$37,000	\$37,000	\$0	0%
TOWN HALL EXPENSES	01193401-530951	\$2,320	\$12,500	\$3,264	\$12,500	\$12,500	\$0	0%
JOSIAH SMITH TAVERN	01193401-530952	\$260	\$0	\$0	\$0	\$0	\$0	0%
POLICE	01193401-530954	\$2,604	\$0	\$2,491	\$0	\$0	\$0	0%
FIRE STATION HQ	01193401-530955	\$440	\$0	\$440	\$0	\$0	\$0	0%
FIRE STATION 2	01193401-530956	\$340	\$0	\$255	\$0	\$0	\$0	0%
DPW	01193401-530957	\$1,850	\$0	\$2,275	\$0	\$0	\$0	0%
LIBRARY	01193401-530959	\$1,423	\$0	\$1,479	\$0	\$0	\$0	0%
OTHER LOCATIONS	01193401-530999	\$1,970	\$0	\$920	\$0	\$0	\$0	0%
TOWN HALL	01193501-524951	\$3,577	\$7,500	\$1,827	\$7,500	\$7,500	\$0	0%
JOSIAH SMITH TAVERN	01193501-524952	\$1,632	\$0	\$0	\$0	\$0	\$0	0%
POLICE	01193501-524954	\$2,780	\$0	\$0	\$0	\$0	\$0	0%
FIRE STATION HQ	01193501-524955	\$839	\$0	\$1,592	\$0	\$0	\$0	0%
FIRE STATION 2	01193501-524956	\$0	\$0	\$130	\$0	\$0	\$0	0%
DPW	01193501-524957	\$585	\$0	\$4,220	\$0	\$0	\$0	0%



Name	Account ID	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	(\$ Change)	(% Change)
LIBRARY	01193501-524959	\$771	\$0	\$0	\$0	\$0	\$0	0%
OTHER LOCATIONS	01193501-524999	\$228	\$0	\$3,942	\$0	\$0	\$0	0%
TOWN HALL EXPENSES	01193402-530951	\$271	\$1,800	\$900	\$1,800	\$1,800	\$0	0%
POLICE	01193402-530954	\$66	\$0	\$90	\$0	\$0	\$0	0%
FIRE STATION HQ	01193402-530955	\$109	\$0	\$45	\$0	\$0	\$0	0%
FIRE STATION 2	01193402-530956	\$26	\$0	\$23	\$0	\$0	\$0	0%
DPW	01193402-530957	\$697	\$0	\$403	\$0	\$0	\$0	0%
LIBRARY	01193402-530959	\$59	\$0	\$75	\$0	\$0	\$0	0%
OTHER LOCATIONS	01193402-530999	\$13	\$0	\$0	\$0	\$0	\$0	0%
TOWN HALL EXPENSES	01193403-530951	\$2,046	\$11,000	\$926	\$11,000	\$11,000	\$0	0%
POLICE	01193403-530954	\$3,070	\$0	\$150	\$0	\$0	\$0	0%
FIRE STATION HQ	01193403-530955	\$825	\$0	\$2,220	\$0	\$0	\$0	0%
FIRE STATION 2	01193403-530956	\$267	\$0	\$100	\$0	\$0	\$0	0%
DPW	01193403-530957	\$7,002	\$0	\$1,422	\$0	\$0	\$0	0%
LIBRARY	01193403-530959	\$1,465	\$0	\$2,073	\$0	\$0	\$0	0%
TOWN HALL EXPENSES	01193404-530951	\$377	\$4,500	\$548	\$4,500	\$4,500	\$0	0%
POLICE	01193404-530954	\$0	\$0	\$1,025	\$0	\$0	\$0	0%
FIRE STATION HQ	01193404-530955	\$297	\$0	\$285	\$0	\$0	\$0	0%
FIRE STATION 2	01193404-530956	\$297	\$0	\$285	\$0	\$0	\$0	0%
DPW	01193404-530957	\$847	\$0	\$470	\$0	\$0	\$0	0%
OTHER LOCATIONS	01193404-530999	\$0	\$0	\$430	\$0	\$0	\$0	0%
TOWN HALL	01193505-524951	\$3,556	\$6,500	\$3,303	\$6,500	\$6,500	\$0	0%
POLICE	01193505-524954	\$1,902	\$0	\$0	\$0	\$0	\$0	0%
FIRE STATION HQ	01193505-524955	\$135	\$0	\$0	\$0	\$0	\$0	0%
FIRE STATION 2	01193505-524956	\$135	\$0	\$0	\$0	\$0	\$0	0%
DPW	01193505-524957	\$1,020	\$0	\$0	\$0	\$0	\$0	0%



Name	Account ID	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	(\$ Change)	(% Change)
TOWN HALL EXPENSES	01193405-530951	\$5,216	\$14,000	\$3,975	\$14,000	\$14,000	\$0	0%
POLICE	01193405-530954	\$3,499	\$0	\$3,790	\$0	\$0	\$0	0%
DPW	01193405-530957	\$3,499	\$0	\$3,880	\$0	\$0	\$0	0%
LIBRARY	01193405-530959	\$3,499	\$0	\$3,400	\$0	\$0	\$0	0%
OTHER LOCATIONS	01193405-530999	\$0	\$0	\$110	\$0	\$0	\$0	0%
TOWN HALL	01193506-524951	\$220	\$5,000	\$1,292	\$5,000	\$5,000	\$0	0%
POLICE	01193506-524954	\$1,911	\$0	\$0	\$0	\$0	\$0	0%
DPW	01193506-524957	\$0	\$0	\$2,443	\$0	\$0	\$0	0%
LIBRARY	01193506-524959	\$9,089	\$0	\$0	\$0	\$0	\$0	0%
TOWN HALL EXPENSES	01193406-530951	\$1,670	\$3,000	\$4,958	\$3,000	\$3,000	\$0	0%
POLICE	01193406-530954	\$276	\$0	\$0	\$0	\$0	\$0	0%
FIRE STATION HQ	01193406-530955	\$276	\$0	\$1,000	\$0	\$0	\$0	0%
LIBRARY	01193406-530959	\$276	\$0	\$414	\$0	\$0	\$0	0%
TOWN HALL EXPENSES	01193407-530951	\$2,310	\$12,400	\$0	\$12,400	\$12,400	\$0	0%
JOSIAH SMITH TAVERN	01193407-530952	\$250	\$0	\$0	\$0	\$0	\$0	0%
POLICE	01193407-530954	\$1,977	\$0	\$1,808	\$0	\$0	\$0	0%
FIRE STATION HQ	01193407-530955	\$413	\$0	\$5,005	\$0	\$0	\$0	0%
FIRE STATION 2	01193407-530956	\$660	\$0	\$0	\$0	\$0	\$0	0%
DPW	01193407-530957	\$3,491	\$0	\$5,401	\$0	\$0	\$0	0%
LIBRARY	01193407-530959	\$3,430	\$0	\$3,030	\$0	\$0	\$0	0%
OTHER LOCATIONS	01193407-530999	\$1,379	\$0	\$535	\$0	\$0	\$0	0%
TOWN HALL	01193502-524951	\$1,478	\$3,000	\$4,158	\$3,000	\$3,000	\$0	0%
OTHER LOCATIONS	01193502-524999	\$300	\$0	\$0	\$0	\$0	\$0	0%
TOWN HALL	01193503-524951	\$950	\$2,400	\$0	\$2,400	\$2,400	\$0	0%
DPW	01193503-524957	\$1,749	\$0	\$0	\$0	\$0	\$0	0%
TOWN HALL	01193504-524951	\$3,774	\$35,000	\$4,132	\$35,000	\$35,000	\$0	0%



Name	Account ID	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	(\$ Change)	(% Change)
POLICE	01193504-524954	\$2,333	\$0	\$6,683	\$0	\$0	\$0	0%
FIRE STATION HQ	01193504-524955	\$2,896	\$0	\$1,678	\$0	\$0	\$0	0%
FIRE STATION 2	01193504-524956	\$1,460	\$0	\$4,109	\$0	\$0	\$0	0%
DPW	01193504-524957	\$1,875	\$0	\$9,561	\$0	\$0	\$0	0%
LIBRARY	01193504-524959	\$6,421	\$0	\$14,265	\$0	\$0	\$0	0%
OTHER LOCATIONS	01193504-524999	\$2,257	\$0	\$402	\$0	\$0	\$0	0%
TOWN HALL	01193507-524951	\$0	\$8,000	\$0	\$8,000	\$8,000	\$0	0%
FIRE STATION HQ	01193507-524955	\$868	\$0	\$3,494	\$0	\$0	\$0	0%
FIRE STATION 2	01193507-524956	\$0	\$0	\$1,237	\$0	\$0	\$0	0%
DPW	01193507-524957	\$3,175	\$0	\$300	\$0	\$0	\$0	0%
OTHER LOCATIONS	01193507-524999	\$4,300	\$0	\$0	\$0	\$0	\$0	0%
OTHER LOCATIONS	01193508-524999	\$0	\$900	\$0	\$900	\$900	\$0	0%
TOWN HALL	01193509-524951	\$3,343	\$0	\$327	\$0	\$0	\$0	0%
POLICE	01193509-524954	\$5,829	\$0	\$2,811	\$0	\$0	\$0	0%
FIRE STATION HQ	01193509-524955	\$2,296	\$0	\$0	\$0	\$0	\$0	0%
FIRE STATION 2	01193509-524956	\$487	\$0	\$0	\$0	\$0	\$0	0%
DPW	01193509-524957	\$10,465	\$0	\$1,410	\$0	\$0	\$0	0%
LIBRARY	01193509-524959	\$1,449	\$0	\$3,304	\$0	\$0	\$0	0%
OTHER LOCATIONS	01193509-524999	\$2,664	\$10,000	\$816	\$10,000	\$10,000	\$0	0%
TOWN HALL	01193510-524951	\$1,331	\$0	\$427	\$0	\$0	\$0	0%
POLICE	01193510-524954	\$2,843	\$0	\$2,192	\$0	\$0	\$0	0%
FIRE STATION HQ	01193510-524955	\$2,168	\$0	\$2,851	\$0	\$0	\$0	0%
FIRE STATION 2	01193510-524956	\$0	\$0	\$287	\$0	\$0	\$0	0%
DPW	01193510-524957	\$4,315	\$0	\$133	\$0	\$0	\$0	0%
LIBRARY	01193510-524959	\$824	\$0	\$0	\$0	\$0	\$0	0%
OTHER LOCATIONS	01193510-524999	\$0	\$7,000	\$320	\$7,000	\$7,000	\$0	0%



Name	Account ID	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	(\$ Change)	(% Change)
TOWN HALL	01193511-524951	\$2,955	\$0	\$2,349	\$0	\$0	\$0	0%
JOSIAH SMITH TAVERN	01193511-524952	\$39	\$0	\$0	\$0	\$0	\$0	0%
POLICE	01193511-524954	\$990	\$0	\$915	\$0	\$0	\$0	0%
FIRE STATION HQ	01193511-524955	\$337	\$0	\$58	\$0	\$0	\$0	0%
FIRE STATION 2	01193511-524956	\$555	\$0	\$0	\$0	\$0	\$0	0%
DPW	01193511-524957	\$56	\$0	\$1,868	\$0	\$0	\$0	0%
LIBRARY	01193511-524959	\$25	\$0	\$0	\$0	\$0	\$0	0%
OTHER LOCATIONS	01193511-524999	\$422	\$7,000	\$3,662	\$7,000	\$7,000	\$0	0%
TELEPHONE	011934-534100	\$1,010	\$0	\$1,107	\$0	\$0	\$0	0%
MAINT OF GROUNDS	011936-542100	\$170,986	\$176,260	\$179,526	\$176,260	\$176,260	\$0	0%
Total Facilities Town-Wide:		\$868,649	\$877,140	\$840,824	\$877,140	\$879,540	\$2,400	0.3%
Total Expense:		\$868,649	\$877,140	\$840,824	\$877,140	\$879,540	\$2,400	0.3%
Capital								
Facilities Town-Wide								
REPAIRS & RENOVATIONS-TOWN	201193-524128	\$282,605	\$1,376,504	\$216,693	\$675,045	\$764,708	\$89,663	13.3%
REPAIRS & RENOVATIONS-SCHOOL	201193-524130	\$116,426	\$0	\$98,638	\$0	\$0	\$0	0%
REPLACEMENT EQUIPMENT	011937-581003	\$48,537	\$0	\$0	\$0	\$100	\$100	N/A
Total Facilities Town-Wide:		\$447,568	\$1,376,504	\$315,331	\$675,045	\$764,808	\$89,763	13.3%
Total Capital:		\$447,568	\$1,376,504	\$315,331	\$675,045	\$764,808	\$89,763	13.3%
Total Expense Objects:		\$1,853,011	\$2,861,590	\$1,734,853	\$2,196,064	\$2,302,460	\$106,396	4.8%

