

Town of Brookline FY25 Program Budget

Public Safety I Building



Program Description

The Building Department was established to ensure public safety during construction, alteration, repair, and demolition of structures within town. The Department reviews and issues permits for construction, repair, remodeling, and demolition, as well as certificates of occupancy. Staff enforces by-laws and regulations related to zoning, building, plumbing, gas, electrical connections, fire safety, sprinklers, energy, demolition, and lodging houses. The Department performs annual inspections of lodging houses, places of assembly, parking facilities, and common victualler locations prior to their license renewal. The Department is charged with the repair and maintenance of all Town and School buildings and managing the daily operation of Town Hall, the Health Center, and the Public Safety Headquarters building.

The Department consists of the following six sub-programs:

1. The **Administration Sub-program** provides administrative and clerical support for the Department. The clerical staff performs the required office activities for the other sub-programs, including receipt of permit applications and fees, handling of citizen inquiries, preparation of permits, certificates, licenses, and payment vouchers for vendors.
2. The **Code Enforcement and Inspection Sub-program** is responsible for the construction and maintenance of structurally sound and safe buildings, mechanical systems, and equipment as mandated by related codes, by-laws, rules, and regulations. Work is initiated as a result of the application for a permit, complaints, department initiative, or referral and involves dealing with architects, engineers, developers, contractors, lawyers, owners, and tenants.
3. The **Repairs to Public Buildings Sub-program** preserves and maintains Town-owned buildings other than schools, which total 45 buildings with an estimated value of \$135 million. Through periodic surveys and inspections, the Department determines the necessary repairs to preserve and maintain these buildings and establishes a preventive maintenance program consistent with the need.

4. The **Town Hall Maintenance Sub-program** provides for the operation and maintenance of the Town Hall, the Stephen Glover Train Memorial Health Center, and the Public Safety Headquarters building.
5. The **Construction/Renovation Sub-program** supports the Building Commission which, in accordance with Article 3.7 of the Town's By-Laws, participates in the selection of design consultants, reviews and approves plans and specifications, receives proposals, and maintains supervision of the Town's building program. The Project Administrator and his assistant serve as agents of the Building Commission, working with various Town and School agencies for the study, design, and construction of new projects and for major repairs.
6. The **School Plant Sub-program** provides for the maintenance and upkeep of all school buildings, of which there are 16 with an estimated value of \$300 million. Through surveys and inspections and in conjunction with the principals, the custodial staff, and the Superintendent of Schools, a list of necessary repairs is established to preserve and maintain these buildings.

FY25 Objectives

1. To assist the Select Board's Office all Town and School departments with the development of a balanced CIP Project list.
2. To assist the School Department with the commencement of construction of the Pierce School project. Assist and oversee the OPM, contractor and design team in all aspects related to the work. Work with School Department and others on a relocation plan for when work is complete in a future fiscal year, Begin the process of procuring FF&E and Technology items by working with Purchasing, School Department and others. Assist project team in meeting MSBA requirements with regards submissions, reporting and utilization of the Propay system for reimbursement requests and other project accounting.
3. To implement a recommended fix to the HVAC issues at 22 Tappan Street Building and seek to recoup any associated costs where applicable.
4. To assist the School Department with the new Michael Driscoll School Project including completion of Phase 2 of the project which includes all site work and geothermal well installation and final commissioning of all building systems. Monitor and assist work of contractor, designers, OPM and other vendors.
5. At the High School complete selective structural and waterproofing repairs in the summer of 2024.
6. As the Building Envelope and Roofing Replacement Program approaches year 15 of a 20-year plan, this overall project will be updated and reviewed to extend it another 20 years.
7. To expand the use of the School Dude Maintenance and Facilities Software Program for Preventative Maintenance and scheduling functions or potentially looking for another program due to an end-of-life notice from School Dude.
8. To use School Dude for additional PM, proactive repairs using the energy management systems.
9. Work with the Select Board's office to implement the recommendations of the Public Buildings Division Study to improve maintenance and repair operations as well as efficiencies for all buildings.
10. Complete the work of Renovations to Fire Stations #1 and #4 as the first phase of the \$65M fire station renovation and new Babcock Street station project. Work with the Fire Chief to begin Phase 2 of the overall plan which is new Babcock Street by procuring design services and commencing design and construction.

Objectives Contd.

1. To continue to expand the use of the Town's new website (where appropriate) by listing current and future capital improvement projects (CIP) with project status as well as online bidding of such projects.
2. Work with users of all facilities and continue efforts to make public buildings fully accessible.
3. To continue improving energy efficiency in all Town and School buildings by using grant, rebate monies and/or CIP funds.
4. Investigate, explore and implement new technology and energy conservation measures for all buildings.
5. Work together with the Information Technology Department to expand the Accela permitting system beyond the current capabilities and bring in additional review and approval procedures from other departments.
6. Expand training and education for Inspectors and Tradesmen on the operation of departmental equipment, individual skills, market products and advancements in the construction/renovation industry.
7. Provide training and certification for all Inspectors, Tradesman and Custodians as required by State law.
8. To expand on the OSHA Training staff has received.
9. Assist the Information Technology Department with the implementation of a document management system that will digitize historical information and documents such as department plans, files and other paper documents.
10. Work with the Superintendent to develop a maintenance and capital budget for School buildings including budgeting for the expanding school facilities
11. Expand and upgrade the technology that is used for security.
12. Installation of more non-carbon technologies for building HVAC systems.
13. To continue to work with the Town Administration to install photovoltaic solar panels on Town and School properties.
14. Continue to review Inspectors workload by adjusting permit assignments, complaint investigations and annual inspections.
15. To assist the Library Director with renovation plans for the Main Library.
16. To add staff and reorganize Public Building's Division, based on additional School space being built or purchased in the near future.
17. To work with the HR Department to review Tradesmen position salaries and job functions.
18. Continue to work with the Select Board, Sustainability Director and appointed committees to advance energy efficiencies, programs and policies.
19. Continue to explore initiatives to increase Certificate of Inspection applications for multifamily dwellings.
20. Continue the goal to use no fossil fuels in Town or School Buildings.

21. Work on building renovations and new buildings to design those facilities to be net zero ready or capable per the Town's sustainability goals and policy.
22. Develop a plan for the purchase all electric vehicles for the Building Department Inspectors and Tradespersons in an effort to comply with Town Policy.
23. To work with the Planning Department on a comprehensive plan to add power/backbone for new electric vehicles and their power needs at all town buildings sites per policy being developed.
24. Expand the Departments community outreach efforts and work with to develop a plan to move forward.
25. Continue efforts to assist with the implementation of new Energy Codes and Massachusetts Specialized Municipal Opt-in Energy Code at the State and Local level.
26. Assist the School Department to prepare the Old Lincoln and Newbury sites for students from Pierce due the renovation.

Objectives Contd.

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2. Continue to review Inspectors workload by adjusting permit assignments, complaint investigations and annual inspections.
3. To assist the Library Director with renovation plans for the Main Library.
4. To add staff and reorganize Public Building's Division, based on additional School space being built or purchased in the near future.
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7. Continue to explore initiatives to increase Certificate of Inspection applications for multifamily dwellings.
8. Continue the goal to use no fossil fuels in Town or School Buildings.
9. Work on building renovations and new buildings to design those facilities to be net zero ready or capable per the Town's sustainability goals and policy.
10. Develop a plan for the purchase all electric vehicles for the Building Department Inspectors and Tradespersons in an effort to comply with Town Policy.
11. To work with the Planning Department on a comprehensive plan to add power/backbone for new electric vehicles and their power needs at all town buildings sites per policy being developed.
12. Expand the Departments community outreach efforts and work with to develop a plan to move forward.
13. Continue efforts to assist with the implementation of new Energy Codes and Massachusetts Specialized Municipal Opt-in Energy Code at the State and Local level.
14. Assist the School Department to prepare the Old Lincoln and Newbury sites for students from Pierce due the renovation.

FY24 Accomplishments

1. Building Department staff continue to serve as staff to the Building Commission; representing them on a day-to-day basis, providing information and recommendations, assist with contracts, change orders and invoices, conduct daily inspections of work sites and with the daily management of contractors, designers and other vendors.
2. Increased storage of electronic data of Building Department construction plans for the 2015, 2016 and 2017 calendar years. The following improvements were completed at various Buildings: (a) Carpeting, new shades, painting and other improvements in various school buildings. (b) New fire doors, exterior and smoke doors, at various school buildings. (c) Upgraded elevators at various Town and School Buildings to meet recent code changes. (d) Assisted with the High School renovations – various projects. (e) Completed successful bid process of 21 Newtons St and 55 Newton St. Installed new local charging stations at various sites for the new fleet of electric town vehicles.
3. Purchased and received two new fully electric vehicles for the Building Inspectors and a van for the tradespersons.
4. Using \$1M in mini school CIP funds, the Building Department upgraded and renovated the first-floor spaces of the New Lincoln School including painting and carpeting.
5. The Baker School Auditorium was renovated with the removal of existing, bolted down chairs, sanding of wooden floor, new paint and shades.
6. Assisted the Fire Chief to secure a Designer for the Fire Station renovation project.
7. Masonry at the New Lincoln School was power washed, repointed and sealed. The Cafeteria exterior was also repainted.
8. Continued to work with all Town departments and users to ensure their buildings were modified for COVID, such as putting in hands free devices, plexi glass installation, modified workstations, etc.
9. Successful implementation of new Energy Codes and Massachusetts Specialized Municipal Opt-in Energy Code at the State and Local level with Department Users.

Accomplishments Contd.

1. Assisted New Driscoll School project team to complete Phase 1 of the project which included completion of the new school building, fit out of same (all FF&E and technology installations), move of all operations, clean out of old building, demolition of old building, commencement of site work and geothermal well installation. Continued to assist the School Department with communication and community outreach.
2. Assisted the new Pierce School project team with completion of design, bidding and commencement of construction. Worked with school staff and outside vendors to implement improvements to both Old Lincoln School and the Newbury Campus to make them suitable to house school operations while the project is underway. Assisted School staff with the relocation of operations to these two facilities and clean out of old buildings in advance of construction start. Assisted the project team with MSBA reporting, submittals and Propay and community outreach and communication.
3. For the Brookline High School project, collaborating with the DPW engineering division, completed the design for the Tappan Street Roadway work. Bid the work and retained a contractor .and project completed. Procured design services, completed design, and bid the work of selective Structural and Waterproofing Repairs.
4. Procured design services and completed design of Renovations to Fire Stations #4 and #1 bid the work and commenced construction.
5. Worked with Engineer to complete design of Building Envelope Repairs at five locations. Bid the work and retained a contractor. All repairs All repairs were completed in summer of 2023.
6. Continued to work with interested parties regarding issues with the concrete floor at the Water Garage and how best to proceed.
7. Continue to work with IT Department staff to improve workflow, permit process, categories, inspections, certifications and many other details to customize the Accela Permitting System.
8. Recruited qualified applicants to fill vacant positions and hire additional staff persons for the Building Department.
9. Worked closely with all stakeholders during the planning, permitting, inspections and final occupancy process for various 40B projects.

Building Detailed

	ACTUAL	BUDGET	RECOMMENDED		
	FY2023	FY2024	FY2025	\$ Chng	% Chng
Expenses					

	ACTUAL	BUDGET	RECOMMENDED		
	FY2023	FY2024	FY2025	\$ Chng	% Chng
BUILDING					
BUILDING					
SALARIES					
PERMANENT FULL TIME	\$2,504,921	\$3,147,585	\$3,203,470	\$55,885	2%
PERMANENT PART TIME	–	\$20,754	\$20,754	\$0	0%
SHIFT DIFFERENTIAL	\$3,915	\$6,316	\$6,316	\$0	0%
OVERTIME PAY	\$98,819	\$55,380	\$55,380	\$0	0%
PART TIME TEMPORARY SAL	\$100,496	\$103,484	\$103,484	\$0	0%
LONGEVITY PAY	\$11,280	\$24,749	\$13,250	-\$11,499	-46%
STIPENDS	–	\$19,400	\$19,400	\$0	0%
A DAY BUYOUT	\$17,200	–	–	\$0	–
CLOTHING-UNIFORM ALLOWANCE	\$8,008	\$12,201	\$12,651	\$450	4%
OFFSET	–	-\$313,653	-\$316,920	-\$3,267	1%
SALARIES TOTAL	\$2,744,639	\$3,076,216	\$3,117,785	\$41,569	1%
SERVICES					
OFFICE EQUIP R & M	\$441	\$620	\$620	\$0	0%
D P EQUIP R & M	–	\$1,250	\$1,250	\$0	0%
COMPUTER SOFTWARE R & M	–	\$2,241	\$2,241	\$0	0%
BUILDING MAINTENANCE	\$44,521	\$4,729,540	\$4,912,778	\$183,238	4%
BLDG MAINT -REPAIR & MAINTENAN	\$3,990,740	–	–	\$0	–
COPY EQUIP RENTAL/LEASES	\$975	\$3,600	\$3,960	\$360	10%
BUILDING CLEANING SERVICE	\$157,927	\$151,507	\$151,507	\$0	0%
WIRELESS COMMUNICATIONS	\$10,973	\$28,500	\$29,500	\$1,000	4%
SERVICES TOTAL	\$4,205,576	\$4,917,258	\$5,101,856	\$184,598	4%
SUPPLIES					
OFFICE SUPPLIES	\$7,923	\$7,750	\$7,750	\$0	0%
MAINTENANCE SUPPLIES	\$10,909	\$9,900	\$9,900	\$0	0%
MEALS & RECEPTIONS	\$1,788	–	–	\$0	–
BOOKS & PERIODICALS	\$926	–	–	\$0	–
UNIFORMS & PROTECTIVE CLO	\$7,337	\$7,425	\$7,425	\$0	0%
SUPPLIES TOTAL	\$28,883	\$25,075	\$25,075	\$0	0%
OTHER					
EDUCATION/TRAINING/CONFERENCES	\$11,033	\$3,088	\$5,788	\$2,700	87%
PROFESSIONAL DUES/MEMBERS	\$1,578	\$2,160	\$2,460	\$300	14%
OTHER TOTAL	\$12,610	\$5,248	\$8,248	\$3,000	57%
UTILITIES					
ELECTRICITY	\$2,246,635	\$1,918,895	\$2,467,093	\$548,198	29%
NATURAL GAS	\$1,162,870	\$931,161	\$1,091,224	\$160,063	17%
HEATING OIL	\$1,177	–	–	\$0	–
GENERATOR FUEL	\$587	\$2,500	\$3,750	\$1,250	50%
GASOLINE	\$17,455	\$14,566	\$19,082	\$4,516	31%
WATER	\$226,091	\$177,521	\$306,693	\$129,173	73%
UTILITIES TOTAL	\$3,654,814	\$3,044,643	\$3,887,842	\$843,199	28%
BUDGETED CAPITAL					
AUTOMOBILES	–	\$99,500	\$99,500	\$0	0%
CONSTRUCTION EQUIPMENT-BUD	\$26,410	\$7,500	\$7,500	\$0	0%
OFFICE EQUIPMENT -BUD	\$2,593	\$3,800	\$5,000	\$1,200	32%
LEASED COMPUTER EQUIPMENT	\$5,241	\$8,870	\$11,332	\$2,462	28%
BUD-MAINTENANCE EQUIPMENT	\$11,859	\$8,800	\$7,600	-\$1,200	-14%
BUDGETED CAPITAL TOTAL	\$46,103	\$128,470	\$130,932	\$2,462	2%
CAPITAL					
FIRE STATION RENOVATIONS	\$20,936	–	–	\$0	–
CAPITAL TOTAL	\$20,936	–	–	\$0	–
BUILDING TOTAL	\$10,713,561	\$11,196,910	\$12,271,738	\$1,074,828	10%
BUILDING TOTAL	\$10,713,561	\$11,196,910	\$12,271,738	\$1,074,828	10%
EXPENSES TOTAL	\$10,713,561	\$11,196,910	\$12,271,738	\$1,074,828	10%

Building Revenue

	ACTUAL		BUDGET	RECOMMENDED	\$ Change	% Change
	FY2022	FY2023	FY2024	FY2025		
Revenues	\$8,603,021	\$7,436,225	\$3,238,653	\$3,320,572	\$81,919	3%

Building Code Enforcement

	ACTUAL	BUDGET	RECOMMENDED	\$ Chng	% Chng
	FY2023	FY2024	FY2025		
Expenses					
BUILDING					
BUILDING					
SALARIES	\$722,785	\$849,881	\$845,830	-\$4,051	0%
SUPPLIES	\$4,821	\$1,800	\$1,800	\$0	0%
OTHER	\$5,116	\$1,970	\$1,970	\$0	0%
UTILITIES	\$13,125	\$10,766	\$14,104	\$3,338	31%
BUDGETED CAPITAL	\$5,241	-	-	\$0	-
BUILDING TOTAL	\$751,089	\$864,417	\$863,704	-\$713	0%
BUILDING TOTAL	\$751,089	\$864,417	\$863,704	-\$713	0%
EXPENSES TOTAL	\$751,089	\$864,417	\$863,704	-\$713	0%

Building Administration

	ACTUAL	BUDGET	RECOMMENDED	\$ Chng	% Chng
	FY2023	FY2024	FY2025		
Expenses					
BUILDING					
BUILDING					
SALARIES	\$265,207	\$278,504	\$278,465	-\$39	0%
SERVICES	\$7,889	\$14,347	\$15,707	\$1,360	9%
SUPPLIES	\$2,477	\$1,200	\$1,200	\$0	0%
OTHER	\$70	\$540	\$540	\$0	0%
BUDGETED CAPITAL	-	\$8,870	\$11,332	\$2,462	28%
BUILDING TOTAL	\$275,643	\$303,461	\$307,244	\$3,783	1%
BUILDING TOTAL	\$275,643	\$303,461	\$307,244	\$3,783	1%
EXPENSES TOTAL	\$275,643	\$303,461	\$307,244	\$3,783	1%

Building Construction/Renovation

	ACTUAL	BUDGET	RECOMMENDED	\$ Chng	% Chng
	FY2023	FY2024	FY2025		
Expenses					
BUILDING					
BUILDING					
SALARIES	\$17,955	\$67,810	\$65,630	-\$2,179	-3%
SERVICES	-	\$2,241	\$2,241	\$0	0%
SUPPLIES	-	\$1,250	\$1,250	\$0	0%
BUILDING TOTAL	\$17,955	\$71,301	\$69,121	-\$2,179	-3%
BUILDING TOTAL	\$17,955	\$71,301	\$69,121	-\$2,179	-3%

	ACTUAL	BUDGET	RECOMMENDED		
	FY2023	FY2024	FY2025	\$ Chng	% Chng
EXPENSES TOTAL	\$17,955	\$71,301	\$69,121	-\$2,179	-3%

Building Town R&M

	ACTUAL	BUDGET	RECOMMENDED		
	FY2023	FY2024	FY2025	\$ Chng	% Chng
Expenses					
BUILDING					
BUILDING					
SALARIES	\$426,179	\$347,559	\$399,982	\$52,423	15%
SERVICES	\$1,099,820	\$1,220,403	\$1,315,566	\$95,163	8%
SUPPLIES	\$5,135	\$4,425	\$4,425	\$0	0%
OTHER	\$7,001	\$2,250	\$5,250	\$3,000	133%
BUDGETED CAPITAL	\$40,862	\$65,100	\$65,100	\$0	0%
BUILDING TOTAL	\$1,578,997	\$1,639,737	\$1,790,323	\$150,586	9%
BUILDING TOTAL	\$1,578,997	\$1,639,737	\$1,790,323	\$150,586	9%
EXPENSES TOTAL	\$1,578,997	\$1,639,737	\$1,790,323	\$150,586	9%

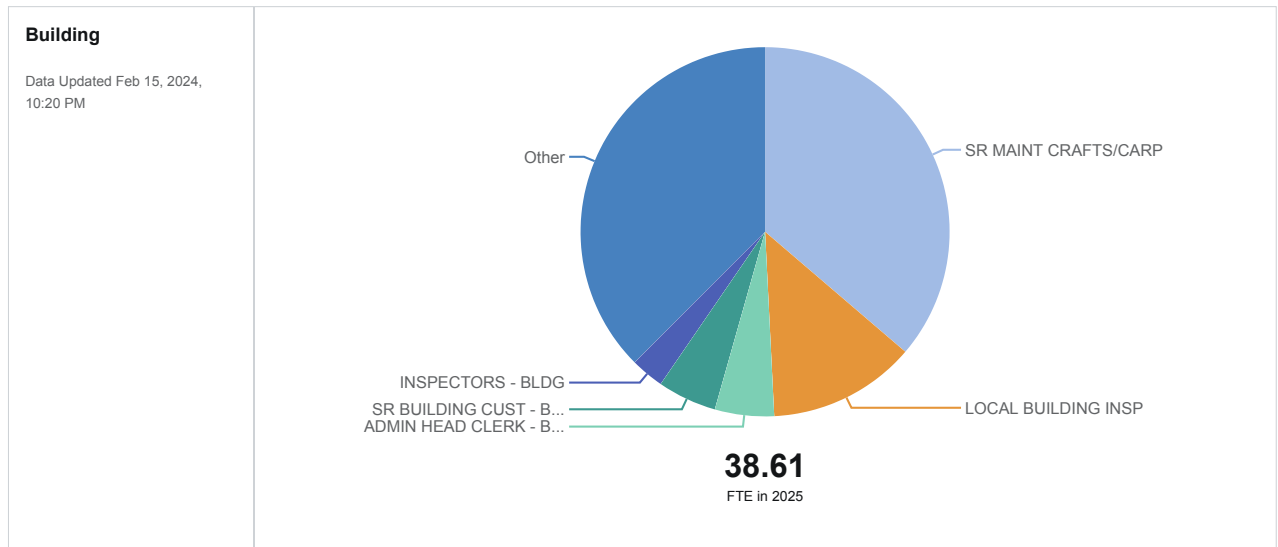
Building Town Hall Maintenance

	ACTUAL	BUDGET	RECOMMENDED		
	FY2023	FY2024	FY2025	\$ Chng	% Chng
Expenses					
BUILDING					
BUILDING					
SALARIES	\$230,085	\$243,408	\$242,809	-\$599	0%
SERVICES	\$157,927	\$151,507	\$151,507	\$0	0%
SUPPLIES	\$10,909	\$9,900	\$9,900	\$0	0%
UTILITIES	\$222,827	\$225,470	\$233,828	\$8,359	4%
BUILDING TOTAL	\$621,749	\$630,285	\$638,044	\$7,760	1%
BUILDING TOTAL	\$621,749	\$630,285	\$638,044	\$7,760	1%
EXPENSES TOTAL	\$621,749	\$630,285	\$638,044	\$7,760	1%

Building School R&M

	ACTUAL	BUDGET	RECOMMENDED		
	FY2023	FY2024	FY2025	\$ Chng	% Chng
Expenses					
BUILDING					
BUILDING					
SALARIES	\$1,039,115	\$1,289,055	\$1,285,069	-\$3,985	0%
SERVICES	\$2,939,940	\$3,528,760	\$3,616,835	\$88,075	2%
SUPPLIES	\$5,541	\$6,500	\$6,500	\$0	0%
OTHER	\$423	\$488	\$488	\$0	0%
UTILITIES	\$3,418,862	\$2,808,407	\$3,639,910	\$831,503	30%
BUDGETED CAPITAL	-	\$54,500	\$54,500	\$0	0%
BUILDING TOTAL	\$7,403,882	\$7,687,710	\$8,603,302	\$915,592	12%
BUILDING TOTAL	\$7,403,882	\$7,687,710	\$8,603,302	\$915,592	12%
EXPENSES TOTAL	\$7,403,882	\$7,687,710	\$8,603,302	\$915,592	12%

FY25 FTE Salary



Building

	FTE Salary	FTE Count
BUILDING COMMISS	160,001.12	1.00
DIR PUBLIC BUILDINGS	156,704.55	1.00
DEP DIR OF CAPITAL	140,464.38	1.00
DEP DIR OF PUB BLDG OPS	117,936.00	1.00
DEPUTY BUILDING COMM	121,597.74	1.00
SR BUILDING SUPV - BUILDING	73,533.38	1.00
PROJECT MANAGER	93,548.13	1.00
OPS MGR PUBLIC BUILD	103,994.38	1.00
ENERGY SYSTEMS MGR	93,548.13	1.00
EMS SPECIALIST	81,189.41	1.00
ELECTRICAL INSPECTOR	92,395.90	1.00
PLUMBING GAS INSPECT	92,395.90	1.00
LOCAL BUILDING INSP	438,851.51	5.00
SR MAINT CRAFTS/CARP	1,040,995.82	14.00
SR BUILDING CUST - BUILDING	133,452.16	2.00
ADMIN HEAD CLERK - BLDG	140,449.41	2.00
BOOKKEEPER/ACCT I	66,096.16	1.00
STAFF ASSISTANT - BUILDING	56,317.59	1.00
HOUSEWORKER - BLDG	20,754.06	0.48
INSPECTORS - BLDG	103,484.20	1.13
TOTAL	3,327,709.93	38.61

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL FY2022	ESTIMATE FY2023	ACTUAL FY2023	ESTIMATE FY2024	ESTIMATE FY2025
Permits Issued:	6,043	6,075	6,043	6,075	6,175
Building Permits	2,094	2,100	1,870	2,100	2,150
Electrical Permits	1,494	1,450	1,582	1,450	1,500
Plumbing Permits	1,049	1,100	1,051	1,100	1,150
Gas Fitting Permits	729	800	704	800	825
Mechanical Permits	410	420	461	420	470
Sprinkler Permits	44	45	60	45	50
Certificate of Use & Occupancy	223	160	258	160	200
% of Permit Applications Online	98%	98%	98%	98%	98%
% of Trans Paid Online Credit Card/EFT	85%	85%	90%	90%	90%
Certificate of Inspection	488	375	509	375	375
Common Victualler	197	150	190	150	150
Lodging House	65	51	67	51	51
Multi Family	44	75	48	75	75
Place of Assembly, Daycare, School, E	182	210	204	210	210
Inspections performed	10,282		9,812	10,000	10000
Enforcement					
Violation Notices Issued	38	35	292	200	150
Complaints Filed	176	185	173	185	185
Board of Appeals Cases - Denial Ltrs	72-104	80-120	67-87	80-120	80-120

PERFORMANCE / WORKLOAD INDICATORS (con't)

	ACTUAL FY2022	ESTIMATE FY2023	ACTUAL FY2023	ESTIMATE FY2024	ESTIMATE FY2025
Vouchers Processed	3,800	3,500	2,750	3,500	3,500
Committees of Seven	4	3	4	3	3
Public Building Maintenance					
Maintenance Contracts	4	5	0	0	0
Contractor Service Orders	1,873	1,800	1,818	1,800	1,800
In-House Work Orders	9,127	9,000	14,441	9,000	14,000
% of Work Orders Completed					
in Less Than 3 days	41%	50%	43%	50%	50%
in Less Than 7 days	55%	60%	57%	60%	60%
Utility Use					
Town Hall					
Electricity (KWH)	719,705	750,000	794,124	750,000	750,000
Natural Gas (Therms)	21,802	22,500	26,434	22,500	35,000
Oil (gallons)	0	0	0	0	0
Water & Sewer (CCF)	2,011	1,700	1,780	1,700	1,700
School Buildings					
Electricity (KWH)	7,619,778	8,500,000	8,231,461	9,000,000	9,000,000
Natural Gas (Therms)	605,675	800,000	789,624	800,000	800,000
Oil (gallons)	0	0	0	0	0
Water & Sewer (CCF)	11,404	12,000	8,859	12,000	12,000