

FY2025 Budget Narrative: Rye Public Safety Building



Salaries and Benefits Budget Changes/Retention Dynamics:

Will you hire or add employees next year – replacements, retirements, leaves of absence, etc.?

- There are no employees in the Public Safety Building Budget

What contract obligations or changes impacted this year's budget, if any?

- We do utilize two major equipment contracts. They are:
 - Dowling Corp. Dowling has the long institutional knowledge of our system. The annual contract cost has been steady at \$2226 for 2023 and \$2293 for 2024.
 - Otis Elevator. We have an Otis Elevator and the service is proprietary. The annual contract cost goes up modestly each year, \$3749 for 2023 and \$3862 for 2024.

What employment challenges does your department face in this area – succession plans, early retirements, the ability to hire and retain employees?

- There are no employees in the Public Safety Building Budget

Personnel

Current for 2024?	Full Time	Part Time
No employees in the Public Safety Building Budget		
Additional for 2025?		
None		

Changes in personnel? – Retirements, promotions, new positions

- Not applicable

Hiring challenges? – recruitment, retention?

- Not applicable

Operational Costs – (Non-Personnel)

Catastrophic events? – Storms, accidents, equipment failures, unanticipated building maintenance?

What are the biggest factors driving operational cost changes?

- An aging Building which was built in 2004. Systems are coming up for updates. For example 2023 we had to replace our furnace among other hvac issues.

Are there any anomalies that occurred this year or will occur next year?

- None specifically but we are looking at future roof replacement and our phone system will not be supported after next year as the new systems are cloud based.

Are there plans to manage growing costs or to drive reductions?

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- Maintenance and updates are always done balancing the cost of the project with the long-term financial impact of same. Examples from the past would be electrical (lighting) upgrade and Furnace replacement.

Capital Expenditures

Capital outlay – include explanatory narratives and quotes

Warrant articles – include now for informational purposes

Other than CIP submissions what are the possible warrant articles and why they will be needed?

- Future Roof Replacement

Why are these included in the budget as capital expenditures and not as operational costs?

- Costs and not an operational item

How are these part of a strategy/plan to maintain/support/update capital equipment?

- Without the roof replacement, the roof will eventually leak.

DEPARTMENT GOALS & OBJECTIVES:

Past Year:

What has your department accomplished this year?

Were you able to meet the department's expectations and/or the needs of the community last year?

- I believe so given the budget. Most building maintenance items are being addressed adequately. As of Oct 1, 2024 budget has 29% remaining.

Were there any key successes you would like to share?

Moving Forward:

What are your department goals for next year?

- Address the building maintenance needs of the public safety building efficiently and within budget. Continue to be good stewards of our budget.

If you fell short this year, what needs to happen to close the gap? N/A

Do you see the needs/expectations of the community changing over the next three or so years? N/A

What must happen in this department to keep up with those changes? N/A

What are the largest risks or threats to the department - market/environmental/demographic changes?

- The largest risk we carry is the malfunctioning of a major building component that was unanticipated. A good example was the furnace replacement needed last year.