River House/Annex



Donald Angersola and Linda Zemienieski
Dir. of Operations/Executive Manager

Operating expenses for the River House and Annex/Garage are included in the budget. Operating expenses include electricity, fire alarm and security lights, building maintenance, and corresponding supply costs.

Fiscal Year 2024-2025 Major Service Level Accomplishments

- Staff moved from the site in February 2018.
- The Town is currently evaluating the future plans for this site through the Redevelopment Agency.
- River House and Annex have been maintained for their current usage.
- Clean out of furniture and files has been completed.
- Any cleaning service expenses have been eliminated as this task is now completed by current staff.
- Heating has been eliminated since the building has been winterized.

Fiscal Year 2025-2026 Major Service Level Goals

- Building will be moderately maintained until a final determination is made regarding use of the former Town Office site.

Additional Budget Information

- Streamlined the building maintenance line to accommodate minor miscellaneous repairs.
- Heat: Fuel oil expense has been eliminated as boiler has been turned off.
- Electricity increase due to the town's negotiated rate contracts: Electricity increase of .07780kw to .12060kw in 1/2024 (one year contract) and a decrease of .12060kw to .1083kw in 1/2025 (3 year contract).

Expenditures by Expense Type

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted ($ Change)	FY2026 Budgeted (% Change)	FY 2026 ($ Change)
Expense Objects								
Purchased Property Services								
BUILDING MAINTENANCE	10541832-54301	$2,769	$1,673	$700	$700	$0	0%	$0
Total Purchased Property Services:		**$2,769**	**$1,673**	**$700**	**$700**	**$0**	**0%**	**$0**
Supplies								
ELECTRICITY	10541832-56220	$947	$2,211	$1,100	$1,300	$200	18.2%	$200
HEAT (FUEL OIL)	10541832-56270	$1,341	$0	$0	$0	$0	0%	$0
OTHER SUPPLIES	10541832-56900	$184	$131	$200	$200	$0	0%	$0
Total Supplies:		**$2,471**	**$2,343**	**$1,300**	**$1,500**	**$200**	**15.4%**	**$200**
Total Expense Objects:		**$5,240**	**$4,015**	**$2,000**	**$2,200**	**$200**	**10%**	**$200**