

Table 1

Projects/Facilities	Estimated Project	Actual Facilities Cost	Total of Savings
Circulation fan City Hall basement	\$450.00	\$207.03	\$242.97
AH-1 Air handler replaced	\$8,000.00	\$5,500.00	\$2,500.00
City Hall PM contract cancelled	\$2,500.00	\$0.00	\$2,500.00
Codes Condenser unit replaced	\$4,000.00	\$3,000.00	\$1,000.00
Rounded window glass change over	\$400.00	\$190.00	\$210.00
Emergency sprinkler line repair	\$500.00	\$1.00	\$499.00
Annex renovation for HR & Payroll	\$21,000.00	\$7,000.00	\$14,000.00
Annex Rear door replaced	\$1,577.00	\$805.00	\$772.00
Annex keycard system install w/I.T Dept	\$3,500.00	\$2,000.00	\$1,500.00
City Hall Key Card System set up	\$3,000.00	\$0.00	\$3,000.00
City Hall Sprinkler Valve replacement	\$15,500.00	\$13,000.00	\$2,500.00
Stage Area Cleaned Out	\$1,000.00	\$0.00	\$1,000.00
Annex Building Cleaned Out	\$2,500.00	\$0.00	\$2,500.00
Storage area 4th floor	\$1,500.00	\$0.00	\$1,500.00
Fire Department Camp Ellis Doors	\$2,900.00	\$1,500.00	\$1,400.00
Fire Department Central Toilet and bath repair	\$250.00	\$50.00	\$200.00
Fire Dept mini split and roof install	\$9,500.00	\$7,350.00	\$2,150.00
Fire Department flag pole repaired	\$400.00	\$175.00	\$225.00
Fire Dept kitchen faucet replaced X 2	\$600.00	\$250.00	\$350.00
Parks and Rec Office walls	\$2,000.00	\$1,000.00	\$1,000.00
Parks and Rec Plumbing repairs	\$2,200.00	\$300.00	\$1,900.00
Parks and Rec mini split water issues	\$750.00	\$0.00	\$750.00
Parks and Rec Bath dispensers changed out	\$500.00	\$0.00	\$500.00
Parks and Rec Roof Repair	\$3,500.00	\$1,750.00	\$1,750.00
Bay View Plumbing and Faucets	\$1,700.00	\$636.00	\$1,064.00
Bay View Handicap Access	\$650.00	\$350.00	\$300.00
Police Dept Ceiling tiles	\$300.00	\$50.00	\$250.00
Police Dept Plumbing	\$1,500.00	\$300.00	\$1,200.00
Police Dept office wall built	\$2,600.00	\$1,000.00	\$1,600.00
Police Dept Elevator sump install pump and alarm	\$3,500.00	\$1,840.00	\$1,660.00
Police Dept HVAC (water issues)	\$300.00	\$15.00	\$285.00
Train Station Peds display	\$650.00	\$345.00	\$305.00
Train Station door glass change	\$450.00	\$222.00	\$228.00
Train Station Circ Pump Change	\$1,250.00	\$640.00	\$610.00

Projects/Facilities	Estimated Project	Actual Facilities Cost	Total of Savings
Train Station Propane Issues	\$350.00	\$0.00	\$350.00
Police Dept bath dispensers changed	\$800.00	\$0.00	\$800.00
Police Roof Project (Bond) Extra warranty	\$120,000.00	\$64,500.00	\$55,500.00
Public Works mini split warranty repair	\$2,500.00	\$1,000.00	\$1,500.00
TOTALS	\$224,577.00	\$114,976.03	\$109,600.97

Fire Department;

- * Fire Department Mini Split Install with roof warranty coverage from Carlisle dealer.
- * Installation of two new exterior doors at Camp Ellis Fire Station.
- * Painting and finishing of new doors and assist in installation of door hardware.
- * Plumbing repair including toilet repair and re-build, sink valve replacement, kitchen sink faucet purchase and repair.
- * Flagpole repair at Central and Camp Ellis, and replace all internal hardware.
- * North Saco station pest removal and monitoring.
- * North Saco door repair and door sweep repair.
- * Installation of 2 new flat screen televisions, and flat bracket installation.
- * Resolving propane leak at Camp Ellis fire station.
- * Installation of new ceiling tiles at Central Fire.
- * Repair of front door from dragging and not opening properly.

Parks and Rec;

- * Handicap accessibility install at Bay View on both bathrooms.
- * Full janitorial services for Bay View beach bathrooms.
- * Full janitorial services including all cleaning products for community center.
- * Covering emergency needs with building including generators and heat.
- * Purchasing and installation of new ADA faucets in bathrooms at Bay View.
- * Installing timers and maintaining timers for Bay View Bathrooms.
- * Assisting in ADA beach mats for handicap accessibility.
- * Changing all soap, paper towel, and toilet paper dispensers at no charge for the city.
- * Assisting in LED conversion throughout Parks and Rec building.
- * Getting estimates and planning new heat install in maintenance bay.
- * Working on bond monies for new heat/AC upgrades at Community Center.
- * Working with heat vendors for understanding heat system.
- * Working with City Clerk for set up for voting day and events.

Unit 91;

- * Unit 91 trouble calls, including elevator testing, repairs and service agreement for State of Maine.
- * Repairing elevator room, and setting up contracts for State Certification for sale of building.
- * Removing Furniture, desks, leftover supplies.

Annex;

- * Moving Saco Main Street to free up Annex for renovations.
- * Removal of all paper and file cabinets for Annex Renovations.
- * All construction renovations in house and finish for HR and Payroll Dept. re-location.
- * Assist in installation of new rear safety door for security and heat loss.
- * Assist in wiring and set up of Keyscan system.
- * Planning and drawing renovation plan for I.T. department to re-locate to Annex.
- * Planning and meeting with contractors, including writing RFP for heat install at Annex.
- * Planning and participating in all phases of of the renovation for IT offices in Annex.
- * Planning and participating in installation of new panic alarm system.
- * Full janitorial services for building.
- * Changing all soap, paper towel, and toilet paper dispensers at no charge for the city,

City Hall;

- * Installation of new air exchanger and condenser unit for codes area of city hall.
- * Assisting in heat upgrades with digital thermostats and new zone valves.
- * Full snow removal of front stairway, sidewalks(front and back) and Annex building entrances.
- * Full daily janitorial services for entire building.
- * Changing all soap, paper towel, and toilet paper dispensers at no charge for the city,
- * Assist in installation of new Keyscan system for City Hall entry doors.
- * Assist in camera installation for wire chases and camera placement.
- * Moving forward with LED change over and light upgrades.
- * RFP for installation of new Dry Sprinkler valve for City Hall.
- * Heat upgrades for City Hall per city bond.
- * Replacement of fan and motor for basement air circulation.
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Police Dept;

- * Remove and install new oil separator sump pump for elevator shaft and alarm display.
- * Remove and repair drain lines on multiple sink locations due to slow flowing drains.
- * Remove, repair and purchase drain baskets for garage floor drain separators.
- * Isolate and assist in repair of sub standard water lines installed in building, many leaks and no shut offs installed at time of building constructed.
- * RFP written for roof replacement as per passed bond
- * Roof project completed approximately \$55,000.00 less than original estimate. Established a 20 year warranty instead of standard 15 year with Firestone. Included new rails and ladder system to comply with new code and OSHA regulations under roof contract price.
- * Changeover of all bathroom and public area soap, toilet paper, and towel dispensers.
- * Cleaning and janitorial service attempting to bring back to "clean".

Train Station;

- * Working with Senior volunteers and Senior Director to help keep volunteers safe and working together.
- * Working closely with Amtrak/PanAm, regarding safety and customer satisfaction.
- * Maintaining station for snow removal and sanding of platform and all walkways.
- * Cleaning and full janitorial services bringing the train station back to "clean", and maintaining cleanliness.
- * Building and installing new PEDS display.
- * Installation of new signs on exterior of building.
- * Helping in placement and installation of new camera system.
- * Repairing toilets, sinks, heat pumps, circulators, radiant floor heat on interior and exterior platform.
- * Repairing and replacing parts, adjusting and maintaining automatic entry doors.
- * Stocking, maintaining and purchasing vending machines in building. (\$4271.00 profit)

Bay View Public Bathrooms;

- * Opening and closing of seasonal bathrooms at Bay View.
- * Full janitorial duties from May through October.
- * Maintaining plumbing, bathroom dispensers and all routine maintenance.
- * Changing and setting timers for door locks throughout the season.
- * Assisting and cleaning exterior of buildings including beach mats for handicap accessibility.

Camp Ellis Public Bathrooms;

- * Assisting in opening and closing seasonal bathrooms at Camp Ellis.
- * Full Janitorial duties from May to October.
- * Working with Harbor Master to create a safe and clean facility.
- * Scheduling and supervising Dock Stewards, including money collection, training and time cards.
- * Maintaining plumbing, bathroom dispensers, and routine maintenance.

City Buildings;

- * Yearly Elevator inspection and certificate applications
- * Working with all department heads on all building needs and questions.
- * Bringing all bath fixtures together and changing and installing for cost savings. No charge to city for all dispensers and fixtures.
- * Assist in camera installation at multiple locations.
- * Assist in install and operation of Keyscan system for multiple buildings.
- * Monitoring and setting up for special events through the cities booking system.
- * Preparing for winter storm emergencies with generators and safety.
- * Full janitorial for Police Department, City Hall, Annex, Community Center, Bay View and Camp Ellis Bathrooms, Train Station and Waste Water Recovery Building.