

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET			FORM #1 DEPARTMENT SUMMARY			
DEPARTMENT:      Town Building						
	FY10 ACTUAL	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	INCREASE/ DECREASE	TA RECMD
SALARIES	34,226.53	35,143.96	35,123.70	37,782.44	2,658.74	
EXPENSES	204,291.59	183,297.23	196,790.00	196,957.00	167.00	
TOTALS	238,518.12	218,441.19	231,913.70	234,739.44	2,825.74	
BUDGET COMMENTS:						

TOWN BUILDING  
TOWN OF MILLIS  
FISCAL YEAR 2013 BUDGET

FORM #2  
BUDGET NARRATIVE

**DESCRIPTION OF FUNCTION OR ACTIVITY**

*Please describe the overall mission or purpose of your department.*

The Town Building account covers maintenance and contractual related items for the Veterans Memorial Building, the Police/Fire Station and the Library. Included in this account are building repairs and supplies, contractual obligations such as trash removal, generator maintenance and HVAC maintenance. It also covers the cost of repairs for the above listed buildings in the areas of plumbing, electrical, roofing, telephone, security, and HVAC. On top of these items, the Town Building Account pays for fixed costs for the above listed buildings including heat & fuel, electricity and water & sewer.

**STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013**

*Please describe your goals and initiatives for FY2013 and how these translate to expenses.*

The goal for FY13 is to maintain stability in the area of building maintenance, particularly in the position of Senior Building Maintenance Worker. It is anticipated that cost savings will be achieved by going out to bid for contracted cleaning services for all Town buildings. It will be important to survey the Town Hall and other buildings to inventory which areas need to be addressed to ensure the ongoing safety and appropriate appearance of our Town facilities.

**FUNDING PLAN**

*Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.*

We charge building useage fees for room rentals which are deposited into the general fund and we charge a minimum of 2 hours of time and a half for our custodian if he is required to be in the building over a weekend to accommodate an outside group.

**PERFORMANCE ACCOMPLISHMENTS**

*Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.*

The efficiency of the department has greatly increased during FY12 with the implementation of work checklists and an ongoing productive relationship with the Town's DPW. The work and public areas in the Town Hall, DPW, Library and Police/Fire Station have improved in terms of cleanliness due to the hiring of a reliable external cleaning contractor.

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2013 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

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GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
-----				
TOWN BUILDING SALARY				
-----				
SALARIES				
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0119851 510500 WAGES	32,725.03	34,143.96	34,103.70	<u>36,532.44</u> <u>2428.14</u>
0119851 510550 WAGES OVERTIME	1,501.50	1,000.00	1,020.00	<u>1,000.00</u> <u>- 20.00</u>
0119851 510600 LONGEVITY	.00	.00	.00	<u>250.00</u> <u>250.00</u>
TOTAL TOWN BUILDING SALARY	34,226.53	35,143.96	35,123.70	<u>37,782.44</u>

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2013 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

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GENERAL FUND*	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
-----				
TOWN BUILDING EXPENSE				
-----				
EXPENSES				
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0119852 520241 VMB REPAIRS	42,721.65	30,012.19	8,000.00	<u>12,100</u> <u>4,100</u>
0119852 520800 MAINTENANCE CONTRACT	5,293.35	6,135.22	3,174.00	<u>8,023</u> <u>4,849</u>
0119852 521200 VMB MAINT CONTRACTS	21,881.39	26,619.49	17,813.00	<u>21,375</u> <u>3,562</u>
0119852 540400 SUPP/EXP (OTHER BUILDINGS)	4,054.67	3,745.54	5,000.00	<u>4,000</u> <u>(1,000)</u>
0119852 540410 HEAT & FUEL	20,123.61	15,641.28	24,495.00	<u>23,295</u> <u>(1,200)</u>
0119852 540420 WATER/SEWER	829.97	1,736.28	2,000.00	<u>2,000</u> <u>0</u>
0119852 540440 ELECTRICITY	32,993.13	28,861.11	38,000.00	<u>23,114</u> <u>(14,886)</u>
0119852 540490 SPECIAL EXPENDITURES	7,356.95	2,000.00	4,000.00	<u>4,000</u> <u>0</u>
0119852 540492 VMB SUPPLIES/EXPENSES	7,171.10	6,020.92	6,000.00	<u>6,000</u> <u>0</u>
0119852 541410 VMB HEATING & FUEL	17,013.40	14,372.33	25,410.00	<u>24,200</u> <u>(1,210)</u>
0119852 541420 VMB WATER & SEWER	1,282.60	1,451.32	2,000.00	<u>2,000</u> <u>0</u>
0119852 541440 VMB ELECTRICITY	43,134.86	46,231.04	59,898.00	<u>44,000</u> <u>(15,898)</u>
0119852 570500 AUTO REIMBURSEMENT	434.91	470.51	1,000.00	<u>1,000</u> <u>0</u>
Library Electricity				<u>21,250</u> <u>21,250</u>
TOTAL TOWN BUILDING EXPENSE	204,291.59	183,297.23	196,790.00	<u>196,957</u> <u>167.00</u>



TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL		
DEPARTMENT: Town Building		BUDGET # 0119852		
CODE	DESCRIPTION	FY12 BUDGET	FY13 REQUEST	INCREASE/ DECREASE
0119852 520241	VMB Repairs	8,000.00	12,700.00	4,700.00
	Plumbing 2,200.00			
	Electrical 2,500.00			
	HVAC 6,000.00			
	Telephone 300.00			
	Elevator 1,500.00			
	Locksmith 200.00			
0119852 520800	Maintenance Contracts	3,174.00	8,023.00	4,849.00
	Generators 775.00			
	HVAC 6,240.00			
	Trash Removal 1,008.00			
0119852 521200	VMB Maintenance Contracts	17,813.00	21,375.00	3,562.00
	Cleaning Services 6,864.00			
	Elevator 576.00			
	Security 1,100.00			
	Fire Alarm 1,050.00			
	Fire Extinguishers 300.00			
	Sprinklers 175.00			
	Generators 250.00			
	HVAC 7,400.00			
	Trash Removal 1,344.00			
	Telephone 2,316.00			
0119852 540400	Supplies/Expenses (other bldgs.)	5,000.00	4,000.00	-1,000.00
0119852 540410	Heat & Fuel	24,495.00	23,295.00	-1,200.00
0119852 540420	Water/Sewer	2,000.00	2,000.00	0.00
0119852 540440	Electricity	38,000.00	23,114.00	-14,886.00
	Library Electricity	0.00	21,250.00	21,250.00
0119852 540490	Special Expenditures	4,000.00	4,000.00	0.00
0119852 540492	VMB Supplies/Expenses	6,000.00	6,000.00	0.00
0119852 541410	VMB Heating & Fuel	25,410.00	24,200.00	-1,210.00
0119852 541420	VMB Water & Sewer	2,000.00	2,000.00	0.00
0119852 541440	VMB Electricity	59,898.00	44,000.00	-15,898.00
0119852 570500	Auto Reimbursement	1,000.00	1,000.00	0.00
	TOTALS	196,790.00	196,957.00	167.00

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT:					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	N/A				

TOWN OF MILLIS  
FISCAL YEAR 2013 BUDGET

FORM 6  
PERSONNEL SUMMARY

TOWN BUILDING

1	2	3	4.0	5	6	7	8	9	10	11	12
NAME	POSITION-PAY ITEM	CURRENT ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LON- GEVITY	TOTAL SALARY
Gallagher, Barry	Sr. Bldg. Maint. Worker		38.0	6	1	11/7	\$18.22/hr. x 38 hrs/wk. x 18 wks.	\$36,532.44	\$1,000.00	\$250.00	\$37,782.44
							\$18.63/hr. x 38 hrs/wk. x 34 wks.				
SUBTOTAL/TOTAL								\$36,532.44	\$1,000.00	\$250.00	\$37,782.44

## FORM 7

<b>TOWN OF MILLIS FISCAL YEAR 2013 BUDGET</b>		<b>FORM #7 CAPITAL BUDGET REQUESTS</b>	
DEPARTMENT:	Town Building		
DIVISION:	Administration		
REQUEST PRIORITY #:	1		
PROJECT TITLE:	Repainting and Repairing gymnasium ceiling		
LOCATION:	Veterans Memorial Building		
JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation)			
Estimated cost for repair and repainting, including removal of lead paint, is \$11,500.			
PROJECTED START DATE: 7/1/2012			
ESTIMATED USEFUL LIFE: 25 years			
COST:			
A. DESIGN			
B. LAND ACQUISITION			
C. CONSTRUCTION			
D. INSPECTION			
E. EQUIPMENT			
TOTAL \$11,500.00			
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?			
No			
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?			
No			
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS			
n/a			
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?			
No			



## FORM 7

<b>TOWN OF MILLIS FISCAL YEAR 2013 BUDGET</b>		<b>FORM #7 CAPITAL BUDGET REQUESTS</b>	
DEPARTMENT:	Town Building		
DIVISION:	Administration		
REQUEST PRIORITY #:	2		
PROJECT TITLE:	Repointing the exterior bricks on the Veterans Memorial Building		
LOCATION:	900 Main Street		
JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation)			
PROJECTED START DATE: 7/1/2012			
ESTIMATED USEFUL LIFE:			
COST:			
A. DESIGN			
B. LAND ACQUISITION			
C. CONSTRUCTION			
D. INSPECTION			
E. EQUIPMENT			
TOTAL \$325,000.00			
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?			
No			
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?			
No			
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS			
n/a			
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?			
No			

## FORM 8

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #8 SERVICE RESTORATION	
DEPARTMENT: Town Building			
REQUEST PRIORITY #:		1	
SERVICE TO BE RESTORED:  2 hours of additional time: Senior Building Maintenance Worker			
COST:			
SALARIES		\$1,922.76	
EXPENSES		0	
FRINGE BENEFITS		0	
TOTAL		\$1,922.76	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS:			
N/A			