

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: <i>Building</i>					
	FY10 ACTUAL	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	TA RECMD
SALARIES	110,172	110,177	109,145	115,172	
EXPENSES	5,775	5,775	6,905	6,905	
TOTALS	115,947	115,952	116,050	122,077	

**BUDGET COMMENTS:**

The budget for the building department supports a staff of 6 employees which the function is to review permit applications, issue permits, determine fee's track permit issuance, conduct inspections, input data, keep records for life of all structures. Interpret regulations for the public, contractors, town residences owners of buildings, other town agencies. Issue determinations on regulations conduct inspections, respond to emergency's, enforce storm water regulations, planning and zoning regulations, work in conjunction with the Fire Department on overlapping jurisdictions on fire prevention and safety to the general public.

Prior to 2003 the town of Millis had a 20 hour a week department assistant, 2003 changed the building commissioner to a full time position and removing the dept. assistant to 5 hours a week. Since then the building department has increased it's workload with the additional requirements by the commonwealth. In 2004 the commonwealth enacted legislation to require yearly inspections for business establishments serving alcohol and requiring sprinkler systems for establishments over 100 occupants with all certificates issued from the building dept. Yearly inspections were required for all use groups in Table 106 of the building code with the building department issuing certificates and tracking the inspection process Inspections for class II & II licenses for the sale of used cars and these are conducted on a quarterly basis as per selectman's request. New trench laws, sheet metal permit law, implementation of new license requirements for roofing, windows, siding, doors, solid fuel burning appliances, security systems sheet metal workers and insulation contractors. The requirement for building departments to obtain and record liability and workers comp insurance prior to the issuance of any permit. New energy code requirements for compliance with software to assure proper energy guidelines. The implementation of solar voltaic products ( solar panels) and 2 building code changes with the code entering the new ICC code with Massachusetts amendments.

The town has also acquired a permit tracking system ( MUNIS ) which is very time consuming and we are unable to take full advantage of all it functions only able to input data for permits.

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2013 BUDGET</b>	<b>FORM #2</b> <b>BUDGET NARRATIVE*</b>
<b>DESCRIPTION OF FUNCTION OR ACTIVITY</b> Please describe the overall mission or purpose of your department.  The building department provides professional services for the enforcement of building codes, electrical codes, plumbing and gas codes, stormwater regulation, trench bill, zoning by-laws, general by-laws, permits & licenses issued by the board of selectman. The building department issues permits, collects fees, conducts inspections, issues violation notices, appears in court proceedings, provides assistance to the public, responds for emergencies, reviews plans and specifications, enforces zoning & planning decisions conducts inspections at public establishments, meets and works closely with town officials, prepares budgets, issues monthly reports inputs data for permit tracking, keeps records for all town buildings, and other associated tasks. Massachusetts General laws mandate the existence for building, zoning by-laws, electrical, plumbing & gas codes and the enforcement of the new sheetmetal regulations as well.	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013</b> Please describe your goals and initiatives for FY2013 and how these translate to expenses.  The building department's goal is to provide the services required to run the department by the activity generated through its statutory requirements as well as other duties performed under the direction of the board of selectman.	
<b>FUNDING PLAN</b> Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.  Permit fees are generated through permit issuance.	
<b>PERFORMANCE ACCOMPLISHMENTS</b> Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.  The building department has been able to maintain services with its current staffing. Projects have been approved for construction with a noticeable increase in building permits and fees for 2011. It appears that activity continues to increase through 2011 The building department is now running a new permit tracking software program which has been very difficult to implement The process has taken a lot of time from our other required duties we are hopeful that over time this system will work as an improvement for the building department record keeping and permit tracking, we will continue to work diligently to overcome the challenges that this new system provides The new web site has allowed the building department to become user friendly, installing permit applications that are now available on line.	

\* Attach additional sheets as necessary



TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT:		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
	Budget expenses:	
	<b>Supplies and Meetings</b>	
540400	These dollars are used to support the operation of the building department, items	
540710	routinely used are office supplies, cell phone, inspection field cards, safety equipment to name a few. The building department belongs to professional organizations, such as International code council, MBCIA, SEMBOA, N.F.P.A., Wire Inspectors association, Plumbing & Gas Inspectors association, Mass Federation of Building officials, Metro West Building Asso. these dollars allow us to be members to keep up with current regulations and changes to our professions as well as required Mass regulations for all inspectors to attend continuing education to apply to certification credit hours	
540450	<b>Postage</b> Is used for associated mailings required to keep dept. running	
570500	<b>Mileage</b> Line item is level from last year and appears stablized	
540700	<b>Dues &amp; Subscriptions</b> Is used for Professional Organizations dues, and other related subscriptions	

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET	FORM #8 SERVICE RESTORATION								
DEPARTMENT: Building Department  REQUEST PRIORITY #:									
SERVICE TO BE RESTORED:  In the past I have requested hours to be added on to the department assistant position, currently it is a 5 hour a week position since 2003. With the implementation of the new Munis software which requires all all permits to be entered and produced through the permit tracking system it is extremely difficult for our department to accomplish this with just 5 hours per week. Other duties include payroll for supporting electrical inspector and plumbing inspector, accepting permit applications, reviewing for proper insurance requirement checking for payment fee's for those inspectors and filing all paperwork and permits into the street address files. Last budget season the finance committee and I had lengthy discussion over this matter and questions were asked as to what would be a reasonable request for additional hours. As a result of those discussions and keeping a close watch on the position my proposal would be to restore the position to a 12 hour a week position adding 7 hours on to the existing 5 for a total of 12 hours. This would help support the departments clerical duties which now lags behind. However, to pick up some of the slack I was able to contact the council on aging which had a person help out for 2 hours a week but not consistant. I had requested 11 hours additional but with the use of council on aging from time to time a 7 hour addition would be a reasonable request.									
COST:  <table data-bbox="272 1318 1209 1451"> <tr> <td>SALARIES</td> <td>19.08 per hour x 7hr. = \$ 133.56 x 52 weeks = \$6945.12</td> </tr> <tr> <td>EXPENSES</td> <td></td> </tr> <tr> <td>FRINGE BENEFITS</td> <td></td> </tr> <tr> <td>TOTAL</td> <td>6945.12</td> </tr> </table>		SALARIES	19.08 per hour x 7hr. = \$ 133.56 x 52 weeks = \$6945.12	EXPENSES		FRINGE BENEFITS		TOTAL	6945.12
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EXPENSES									
FRINGE BENEFITS									
TOTAL	6945.12								
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS:									

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

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
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BUILDING INSPECTION SALARY				
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SALARIES				
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0124151 510100 SALARY-DEPT HEAD	71,695.25	71,506.80	77,187.08	<u>77,866.<sup>36</sup></u>
0124151 510300 SALARIES CLERICAL	4,677.40	4,722.40	4,957.62	<u>4,960.<sup>80</sup></u>
0124151 510350 WAGES CLERICAL OVERTIME	.00	.00	.00	<u>-</u>
0124151 510580 WAGES FROM FEES	18,333.00	19,680.04	20,000.00	<u>20,000</u>
0124151 510600 LONGEVITY	250.00	250.00	250.00	<u>250</u>
0124151 510700 STIPENDS	7,864.68	11,606.82	11,856.00	<u>12,094.<sup>1</sup></u>
TOTAL BUILDING INSPECTION SALARY	102,820.33	107,766.06	114,250.70	<u>115,171.<sup>16</sup></u>

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

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
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BUILDING INSPECTION EXPENSE				
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EXPENSES				
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0124152 540400 SUPPLIES & EXPENSES	1,783.75	1,922.32	2,465.00	<u>2465.-</u>
0124152 540450 POSTAGE	204.88	208.49	175.00	<u>175</u>
0124152 540700 DUES & SUBSCRIPTIONS	273.41	29.95	350.00	<u>350.-</u>
0124152 540710 MEETINGS	1,308.90	1,642.82	1,615.00	<u>1615.-</u>
0124152 570500 AUTO/MILEAGE REIMB	2,200.99	2,277.35	2,300.00	<u>2300.-</u>
TOTAL BUILDING INSPECTION EXPENSE	5,771.93	6,080.93	6,905.00	<u>6905.-</u>