

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #1 DEPARTMENT SUMMARY
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DEPARTMENT: **Town Building**

	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 REQUEST	INCREASE/ DECREASE	TA RECMD
SALARIES	44,430.18	43,158.75	42,913.60	45,008.80	2,095.20	
EXPENSES	171,350.75	194,693.30	218,207.00	244,288.00	26,081.00	
TOTALS	215,780.93	237,852.05	261,120.60	289,296.80	28,176.20	

BUDGET COMMENTS:

Salary increase per contractual obligations
 Expenses - electricity and fuel, 15% increase
 Quote for replacing flooring on VMB ground floor at ramp entrance door and elevator area - \$5000

TOWN BUILDING TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #2 BUDGET NARRATIVE
DESCRIPTION OF FUNCTION OR ACTIVITY <i>Please describe the overall mission or purpose of your department.</i> <p>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.</p>	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016 <i>Please describe your goals and initiatives for FY2013 and how these translate to expenses.</i> <p>The goal for FY16 is to maintain stability in the area of building maintenance and keep contract costs down. Looking to replace old flooring on the bottom floor of the building at the elevator area as well as ramp entrance and install permanent mats to keep keep the main floor cleaner and create less wear and tear.</p>	
FUNDING PLAN <i>Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.</i> <p>We charge building useage fees for room rentals which are deposited into the general fund for groups who aren't Town affiliated.</p>	
PERFORMANCE ACCOMPLISHMENTS <i>Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.</i> <p>We continue to look for ways to be more environmentally friendly and to keep the interior and exterior of the building clean. The building envelope masonry repairs as well as window repair have improved the look and use of the VMB.</p>	

STATE CONTRACT CARPET CO., LLC PROPOSAL

Dana Messenger, Sales Rep
186 Salem St. Rte. 129
Reading, MA 01867
781-944-3575 (office) 617-899-9282 (cell)
781-779-1291 (fax)

Linda Nauerth
5905 Lake Road South
Brockport, NY 14420
585-637-2828 (tel)
585-637-4434 (fax)

<u>Name/Address</u>
Town of Millis Veterans Memorial Building 900 Main St Millis, Ma 02054

<u>Date</u>	<u>Proposal #</u>
1/22/15	215-0122-1

<u>P.O. No.</u>	<u>Terms</u>
	Net 30

Description	Total
<p>Price includes: Rip up existing carpet, wall base and transitions and dispose offsite. Minor floor prep where and if needed. Furnish and install by glue down method Mats Inc vinyl mating products style, color, design and type TBD. Furnish and install new wall base and assorted floor transitions where needed.</p> <p style="text-align: right;">Rolled good products or Tiled products</p> <p>This is a 75% "guessestimate" proposal for budgetary purposes only. Once final selections and decisions are made a full recalculation and completely revised proposal will be created for a more accurate truer cost of job.</p> <p>Notes:</p> <ul style="list-style-type: none"> • Prevailing wage in effect. Current rate is \$67.41 per hour • Includes attic stock • Excludes furniture moving and electronics • No pad under mat • Existing base to be 4" high, 1/8" thick, 4' long vinyl w/o toe, color TBD <p>Job Name: Town Hall: Elevator Entry area/Bottom Floor</p> <p>Contact: Karen M Bouret, Operations Support Mgr Tel: 508-376-7040 x 102 Fax: 508-376-7053 Email: kbouret@millis.net</p> <p>Contract # FAC63/Federal ID #04-3778578</p>	<p>\$1122.00</p> <p>\$1055.00</p>
Grand total	

Accepted: _____

Signature: Trisha B

Special expenditures line)

STATE CONTRACT CARPET CO., LLC PROPOSAL

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<u>Name/Address</u>
Town of Millis Veterans Memorial Building 900 Main St Millis, Ma 02054

<u>Date</u>	<u>Proposal #</u>
1/22/15	215-0122-2

<u>P.O. No.</u>	<u>Terms</u>
	Net 30

<u>Description</u>	<u>Total</u>
<p>Price includes: Rip up existing carpet, wall base and transitions and dispose offsite. Minor floor prep where and if needed. Furnish and install by glue down method Mats Inc vinyl mating products style, color, design and type TBD. Furnish and install new wall base and assorted floor transitions where needed.</p> <p style="text-align: right;">Rolled good products or Tiled products</p> <p>This is a 75% "guessestimate" proposal for budgetary purposes only. Once final selections and decisions are made a full recalculation and completely revised proposal will be created for a more accurate truer cost of job.</p> <p>Notes:</p> <ul style="list-style-type: none"> • Prevailing wage in effect. Current rate is \$67.41 per hour • Includes attic stock • Excludes furniture moving and electronics • No pad under mat • Existing base to be 4" high, 1/8" thick, 4' long vinyl w/o toe, color TBD <p>Job Name: Town Hall: Room 18 entry area</p> <p>Contact: Karen M Bouret, Operations Support Mgr Tel: 508-376-7040 x 102 Fax: 508-376-7053 Email: kbouret@millis.net</p> <p>Contract # FAC63/Federal ID #04-3778578</p>	<p>\$2400.00 \$3005.00</p>
Grand total	

Accepted: _____

Signature: Troha B

11/24/2014
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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST

TOWN BUILDING SALARY				

SALARIES				

0119851 510500 WAGES	41,677.55	40,174.32	41,913.60	<u>43,508.80</u>
0119851 510550 WAGES OVERTIME	2,752.63	2,984.43	1,000.00	<u>1500.00</u>
0119851 510600 LONGEVITY	.00	.00	.00	<u> </u>
TOTAL TOWN BUILDING SALARY	44,430.18	43,158.75	42,913.60	<u>45,008.80</u>

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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST

TOWN BUILDING EXPENSE				

EXPENSES				

0119852 520241 VMB REPAIRS	29,308.72	45,314.48	12,700.00	12,700.00
0119852 520800 MAINTENANCE CONTRACT	6,304.11	10,459.73	8,023.00	8,023.00
0119852 521200 VMB MAINT CONTRACTS	17,338.37	14,229.51	21,375.00	22,000.00
0119852 540400 SUPP/EXP (OTHER BUILDINGS)	6,097.70	2,513.65	4,000.00	4,000.00
0119852 540410 HEAT & FUEL	15,698.34	7,542.09	23,295.00	26,780.00
0119852 540420 WATER/SEWER	2,741.85	2,351.12	2,000.00	2,000.00
0119852 540440 ELECTRICITY	15,736.03	16,307.68	23,114.00	26,580.00
0119852 540490 SPECIAL EXPENDITURES	3,277.00	7,307.24	4,000.00	5,000.00
0119852 540492 VMB SUPPLIES/EXPENSES	8,044.82	6,879.57	6,000.00	6,900.00
0119852 541410 VMB HEATING & FUEL	14,216.05	16,708.90	24,200.00	29,830.00
0119852 541420 VMB WATER & SEWER	1,621.23	1,695.58	2,000.00	2,000.00
0119852 541440 VMB ELECTRICITY	42,318.80	33,883.31	44,000.00	50,600.00
0119852 542440 LIBRARY ELECTRICITY	8,441.77	29,500.44	42,500.00	48,875.00
0119852 570500 AUTO REIMBURSEMENT	205.96	.00	1,000.00	1,000.00
TOTAL TOWN BUILDING EXPENSE	171,350.75	194,693.30	218,207.00	244,288.00

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL		
DEPARTMENT: Town Building		BUDGET # 0119852		INCREASE/ DECREASE
CODE	DESCRIPTION	FY15 BUDGET	FY16 REQUEST	
0119852 520241	VMB Repairs Plumbing 2,200.00 Electrical 2,500.00 HVAC 6,000.00 Telephone 300.00 Elevator 1,500.00 Locksmith 200.00	12,700.00	12,700.00	0.00
0119852 520800	Maintenance Contracts Generators 775.00 HVAC 6,240.00 Trash Removal 1,008.00	8,023.00	8,023.00	0.00
0119852 521200	VMB Maintenance Contracts 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	21,375.00	22,000.00	625.00
0119852 540400	Supplies/Expenses (other bldgs.)	4,000.00	4,000.00	0.00
0119852 540410	Heat & Fuel	23,295.00	26,780.00	3,485.00
0119852 540420	Water/Sewer	2,000.00	2,000.00	0.00
0119852 540440	Electricity	23,114.00	26,580.00	3,466.00
	Library Electricity	42,500.00	48,875.00	6,375.00
0119852 540490	Special Expenditures	4,000.00	5,000.00	1,000.00
0119852 540492	VMB Supplies/Expenses	6,000.00	6,900.00	900.00
0119852 541410	VMB Heating & Fuel	24,200.00	27,830.00	3,630.00
0119852 541420	VMB Water & Sewer	2,000.00	2,000.00	0.00
0119852 541440	VMB Electricity	44,000.00	50,600.00	6,600.00
0119852 570500	Auto Reimbursement	1,000.00	1,000.00	0.00
	TOTALS	218,207.00	244,288.00	26,081.00

