

<b>TOWN OF MILLIS FISCAL YEAR 2017 BUDGET</b>			<b>FORM #1 DEPARTMENT SUMMARY</b>		
<b>DEPARTMENT: Building</b>					
	<b>FY14 ACTUAL</b>	<b>FY15 ACTUAL</b>	<b>FY16 BUDGET</b>	<b>FY17 REQUEST</b>	<b>TA RECMD</b>
<b>SALARIES</b>	123,585	127,084	131,700.00	137,473.96	
<b>EXPENSES</b>	6905	6905	7390	8740	
<b>TOTALS</b>	130,490	130,490	139,090.00	146,213.96	
<p><b>BUDGET COMMENTS:</b>            The budget for the building department supports a staff of 7 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 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. Conduct inspections for Class II and III licenses issued by the Board of Selectman as well as all alcohol licenses.</p> <p><u>Staff Includes:</u></p> <ul style="list-style-type: none"> <li>Building Commissioner</li> <li>Local Inspector</li> <li>Wire Inspector</li> <li>Deputy Wire Inspector's</li> <li>Plumbing and Gas Inspector</li> <li>Deputy Plumbing and Gas Inspector</li> <li>Department Assistant</li> </ul>					

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2017 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, storm water 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 emergency's, 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 building codes, zoning by-laws, electrical, plumbing & gas codes and the enforcement of the sheet metal regulations as well. The Building Commissioner, who oversees the entire department is regulated by Massachusetts Department of Public Safety	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2017</b> Please describe your goals and initiatives for FY2017 and how these translate to expenses.  The building department's goal is to provide the services required to operate the department by the activity generated through it's statutory requirements as well as other duties.	
<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.  General Fund Only	
<b>PERFORMANCE ACCOMPLISHMENTS</b> Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.  Calendar year 2015 ) revenue \$244,771.02 - budget \$139,090 - BP = 356 - Total Permits 863 Calendar year 2014 ) revenue \$146,091 - budget \$130,490 - BP = 278 - Total Permits 749  Since 2013 building permits have increased 53% department permits have increased 35%  M.G.L requires obtaining the proper permits prior to the start of work each town in the Commonwealth is obligated to provide this service.  See attached:	

\* Attach additional sheets as necessary

TOWN OF MILLIS FISCAL YEAR 2017 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 routinely used are office supplies, cell phone, inspection field cards, safety equipment printer ink cartridges etc. <i>note: increased \$300 due to volume expected</i>	\$2,965.00
54710	<b>Building, Wiring, Plumbing &amp; Gas Inspector's Training/Meetings</b> these dollars are used for training, continuing education, required monthly meetings code books as well as required Mass regulations for all inspectors to attend continuing education to apply mandated certification credit hours. <i>note: July 1 new building code in effect new books estimated to cost \$650 increased from last fy</i>	\$2,750.00
540450	<b>Postage</b> Is used for associated mailings required to keep dept. running	\$175
570500	<b>Mileage</b> Line item is increased from last year due to permit activity <i>note: increase \$400 from last fy</i>	\$2,500
540700	<b>Dues &amp; Subscriptions</b> Is used for Professional Organizations dues, and other related subscriptions	\$350
<b>Total</b>		<b>8740</b>

TOWN OF MILLIS  
FISCAL YEAR 2017 BUDGET

FORM 6  
PERSONNEL SUMMARY

1	2	3	4	5	6	7	8	9	10	11	12
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Michael Giampietro	Building Commissioner	\$82,632.68	40	13	10	11/6					
					10		52 weeks= \$ 82,632.68				
	longevity	\$450.00								\$450.00	\$83,082.68
Michelle Jones	Dept. Assn 1	\$11,307.72	12	4	5	4/10	40w. X 12hr x 18.10hr				\$8,688.00
				4	6	4/10	12w x 12 hr. x 18.52hr				\$2,666.88
		Stipend	Plus 1/2 permit fees								
Timothy Costello	Plumbing & Gas Inspector	\$4,625.61	0	9a							\$4,625.61
David Byrne	Electrical Inspector	\$4,625.61	0	9a							\$4,625.61
John Rose	Deputy Plumb & Gas	\$1,089.36	0	8a							\$1,089.36
Gary Pellitier	Deputy Building Inspector	\$1,585.08	0	8a							\$1,585.08
Michael Giampietro	Deputy Wire Inspector 1	\$544.68	0	8a							\$555.37
Jeff Shea	Deputy Wire Inspector 2	\$544.68									\$555.37
SUBTOTAL/TOTAL								\$0.00	\$0.00	\$450.00	\$107,473.96

FORM 8

<b>TOWN OF MILLIS FISCAL YEAR 2017 BUDGET</b>	<b>FORM #8 ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST</b>
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DEPARTMENT: Building  
 DIVISION:  
 REQUEST PRIORITY #: HIGH

PROJECT/SERVICE TITLE:  
 Current with the position is 12 hr. Request is for 24 additional hours to the position

LOCATION: Department Assistant  
 JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)

Additional 24 hours for support to the building department staff is needed

The department assistant is under the direction of the Building Commissioner and is responsible for the daily office functions.

**Illustrated Duties**

- receives permit applications for Building, Wiring, Plumbing , Gas, Sheet metal, Trench
- receives applications and files certificate of inspections
- reviews permit applications for proper form submittal
- receives phone calls for support of inspectors
- tracks required current workman's compensation insurance for all permit applications
- notifies inspectors of issues, inspections, permit applications
- transfers all inspection requests to proper inspector
- enters all permit application data for the issuance of permit and number from munis software
- files all documents and maintains records of permit activity
- tracks all permit numbers
- tracks and deposits all department revenue
- refers unresolved issues to proper inspector
- copies all permits sending originals to the permit holder
- maintains permit monthly reports
- prepare payroll for commissioners review and approval
- other associated duties

building in the town has increased and is expected to be robust in the coming years

support to the building department is critical to maintain and supply inspectional services.

2015 has seen a 53% increase in Building Permit issuance and a 35% increase in overall permit activity

24 hours x 52 weeks x \$18.52                      \$ 23,112.96

## Impacts to building department due to increased permit activity over calendar year 2014 and 2015

- Applications once approved by the building, wiring, plumbing and gas inspectors require data entry to obtain permit numbers so the permits can be generated and issued.  
*Permit applications have been an issue backing up due to the volume of permits, the result is requiring priority issuance. ALL building permits must be processed first, then when time allows the others. Building permits require Plumbing, Gas and Electrical inspectors to sign off on their approval on field cards. Permit applications then remain pending for issuance resulting in construction delays, confusion on the construction site etc. Not processing applications within code time requirements result in inspectors honoring the licensee's inspection request, incorrect permit fees, non-verification on Workman's compensation insurance, back up on inspector's wagers from fees, issues arise with owners and contractors.*
- Office hours open for business is impacted with the volume of permits being issued and reviewed. This increases the volume of field inspections and site visits that are required by M.G.L. resulting in closed office hours for contractors and general public.  
*Several issues have arisen regarding complaints of office closure resulting in selectman's office involvement as well as other department involvement resulting in providing misinformation by unqualified employees to the customer.*
- Commonwealth of Massachusetts Workman's Compensation Law  
*Mass Gen Law c. 152, 25A requires that any permit issuing agency keep all current affidavits on file and prior to the issuance of a permit verification of such insurance must be provide.  
(Without proper staff to handle permit applications the department is unable to verify compliance and keep accurate records as required by law.)*
- Filing of permits, applications, drawings, field inspections, engineering reports, occupancy permits and other associated material.  
*All associated processed paperwork for each house or business address that has a permit issued a zoning complaint issued or generated paperwork from other departments such as the Planning Board and Zoning Board is required by M.G.L. to be kept with that property file for the life of such property. This paperwork backs up for months in a large bin titled "to be filed". The result is not having required documents in the file cabinets for record requests and inspector research. Senior tax work off program is being utilized for this task, however 100 hours a year is the maximum tax work off allowed per individual.*
- Wages from fees budget line item expended within 6 months  
Permit fees for other inspectors are paid in accordance with the personal plan which is ½ fees collected yearly budgets are projected and estimated for this line item however January FY 2015 a request for additional funding for payment of fees due to the increase of volume and permit fee schedules trigged the first ever request within a 6 month time period
- Future estimated new development.  
*Acorn of Millis, LLC – 27 single family dwellings unpermitted  
10 - Acorn Street lots available due to subdivision sewer  
3 – Acorn Street Road front lots on Robert Pettis property  
Southend Farms – 28 single family dwellings unpermitted  
Roche Building - 5 units unpermitted  
Roche Building – multifamily dwelling units Spring Street  
Tom McDonough – Kensington Place 12 single family dwelling units  
114 Union Street – potential development building permit fee \$20 per thousand of construction cost*

*Tractor Supply – Submitted building permit fee is \$20 per thousand of construction cost*  
*Assisted Living – Dover Road building permit fee is \$20 per thousand of construction cost*  
*Glenn Ellen – potential 300 plus units (note: Planning Board decision requires construction trailer for municipal inspectors and on site inspector, estimated 7 to 10 year project will require additional inspector)*  
*Continued solar voltaic array systems on residential and commercial fields*  
*General additions, decks, siding, windows, roofs, sheds, pools, alterations etc.*

YEAR	REVENUE	BUDGET FY	# BUILDING PERMITS	# TOTAL DEPT PERMITS	NOTES
2015	\$244,771	\$139,090	356	863	fee's waived by B.O.S \$106,200
2014	\$146,019	\$130,490	278	749	
2013	121,654	129,072	232	643	
<u>PROJECTS 2016 and beyond, Supporting Revenue</u>			Estimated		
<b>Acorn Street</b>	<i>27 plus homes 3-5 years</i>	<i>average BP cost \$3000</i>	\$80,000 plus p,e,other		
<b>Tractor Supply</b>	<i>commercial 2016</i>	<i>\$20 per 1K x 800 k est.</i>	\$16,000 plus p,e,other		
<b>Assisted Living</b>	<i>commercial 2016</i>	<i>\$20 per 1K x 1 mill est.</i>	\$20,000 plus p,e,other		

**Glen Ellen**      *329 units 7-10 years*      *ave. BP \$ 3000 x 329*      \$987,000 plus p,e,other

**Roche Building**      *commercial 2016*      *\$20 per 1K x 800 k est.*      \$16,000 plus p,e, other

**Roche Building**      *5 units rockville 2016*      *ave. BP \$ 3000 x 5*      \$15,000 plus p,e,other

**Southend Farms**      *28 lots unpermitted*      *ave. BP \$ 3000 x 28*      \$ 84,000 plus p,e,other

**McDonough**      *VanKleek 12 units 2016*      *ave. BP \$ 3000 x 12*      \$36,000 plus p,e,other

General Permit issuance      \$120,000 year