

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: COA					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	63,631.29	84,512.16	92,998.23	92,970.47	
EXPENSES	8,221.64	8,345.99	8434	8434	
TOTALS	71,852.93	92,858.15	101,432.23	101,404.47	

BUDGET COMMENTS:

Charlie -
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accomplishments
until after the
1st of the year.
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TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #2 BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. The Millis Council on Aging is committed to maintaining the highest level of independence with older individuals by developing and coordinating community care, reducing isolation, educating and improving the overall understanding of various community-based services. The Council also provides transportation for the elderly and disabled, a Supportive Day Program for those who are isolated or experiencing mild confusion/dementia, an outreach program for those who are homebound and we house the Meals on Wheels Program. The Center is an intake site for the States Fuel Assistance Program, The Millis Fund and acts as a liaison to many state and federal programs.	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2017 Please describe your goals and initiatives for FY2017 and how these translate to expenses. 1. Provide one social and one educational event per month 2. New flooring for hallway. 3. Market Center to younger seniors.	
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. See Attached	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. See Attached <i>NOT Complete at this time.</i>	

* Attach additional sheets as necessary

FUNDING PLAN

Transportation:

A fee of \$2 .00 is requested for local trips. Surrounding towns either \$3, \$5 OR \$10 per round trip depending on the distance involved. For medical trips into Boston, a fee of \$25 is requested, with the passenger being responsible for tolls and parking. These fees are deposited into the transportation revolving account to help off-set transportation related expenses not covered the town budget, such as fuel and repairs. If a resident is unable to afford the cost of transportation they are required to fill out an application for a sliding fee scale. The income guidelines are set by the Low Income Home Energy Assistance Program (LIHEAP).

The Friends of Millis' COA:

The objective of the Friends is to help raise funds for the Senior Center and assisting the COA with any items above and beyond what the Town or the Commonwealth provides. All money raised is for senior programs and activities to perpetuate the well-being of our senior citizens and to help enrich their community interest. The annual fee for this group is \$6 per person.

State Formula Grant:

The Executive Office of Elder Affairs awarded a Formula Grant of \$13,131 which is used to fund the dispatch/receptionist position, newsletter printing/postage, supplies/expenses, volunteer recognition and trainings.

COA Gift Account:

Patrons of the Millis Senior Center have been given the option to donate directly to the COA through the revolving gift account. This account is used to fund programs not otherwise funded by the Friends, Town or State.

Millis Supportive Day Program:

This program is self-funded. The fee per day for this program is \$35.00, with additional charges for transportation and lunch. The receipts funds salaries for Supportive Day staff and supplies for the group's activities.

Grants:

A grant for entertainment for has been submitted to the Millis Cultural Arts Council. We are hoping to sponsor a Millis Founders Day event.

Miscellaneous charges:

A variety of COA sponsored activities are charged a nominal activity fee. The exercise groups, for example, are \$3 per class. Holiday events are \$7 which partially covers the expenses of entertainment and food. The Friends of Millis covers the balance.

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
COUNCIL ON AGING SALARY				
SALARIES				
0154151 510200 SALARY DEPARTMENT HEAD	30,527.41	39,814.49	41,484.13	41,628.02
0154151 510300 SALARIES CLERICAL	10,040.66	13,095.05	14,005.50	14,038.20
0154151 510510 PART-TIME DISPATCHER	.00	.00	.00	
0154151 510585 WAGES OUTREACH WORKER	11,576.90	16,090.26	17,778.60	17,834.25
0154151 510586 PART-TIME VAN DRIVER	11,236.32	14,862.36	19,080.00	18,720.00
0154151 510587 WAGES DRIVER	.00	.00	.00	
0154151 510600 LONGEVITY	250.00	650.00	650.00	750.00
TOTAL COUNCIL ON AGING SALARY	63,631.29	84,512.16	92,998.23	92,970.47

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
COUNCIL ON AGING EXPENSE				
EXPENSES				
0154152 520800 SERVICE WARRANTY	990.00	990.00	990.00	990.00
0154152 540400 SUPPLIES & EXPENSES	1,713.46	1,786.87	1,800.00	1700
0154152 540450 POSTAGE	1,211.76	3,296.16	3,000.00	3000
0154152 540710 MEETINGS	100.00	.00	100.00	344
0154152 540860 VEHICLE SUPPLY/REPAIR	909.94	904.64	600.00	500
0154152 540870 GASOLINE/OIL	3,296.48	1,368.32	1,944.00	1900
TOTAL COUNCIL ON AGING EXPENSE	8,221.64	8,345.99	8,434.00	8434

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/HR @ SAL	BASE SALARY	OTHER PAY	LONGEVITY	TOTAL SALARY
PATRICIA KAYO	DIRECTOR	\$41,484.13	25	11A	7	11/7	19WKS@788.57 33WKS@807.43	\$14,982.83 \$26,645.19		\$750.00	\$41,628.02
MICHELLE JONES	DEPT ASST 1	\$14,005.50	15	4	4	10/10	14wks/15hrs@17.72 38wks/15hrs@18.10	\$3,721.20 \$10,317.00			\$14,038.20
CAROL LAFRENIERE	OUTREACH	\$17,778.60	15	6	8	12/8	13WKS/15HRS@22.58 29WKS/15HRS@23.09	\$7,790.10 \$10,044.15			\$17,834.25
DRIVERS		\$19,080.00	30				52WKS/30HRS@12	\$18,720.00			\$18,720.00
SUBTOTAL/TOTAL								\$92,220.47	\$0.00	\$750.00	\$92,220.47

\$92,970.47

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: COA		BUDGET #	
CODE	DESCRIPTION	BUDGET REQUEST	
520800	SERVICE WARRANTY MY SENIOR CENTER	990	
540400	SUPPLIES-EXPENSE	1700	
540450	POSTAGE	3000	
540710	MEETINGS-DUES	344	
540860	VEHICLE SUPPLY-REPAIRS	500	
540870	GAS-OIL	1900	

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT:					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
M79889	2007 FORD E350 HANDICAPPED EQUIPED VAN		GOOD	38,056	MILES
M77867	2011 FORD E350 HANDICAPPED EQUIPPED VAN		GOOD	22,340	MILES
M89935	2013 CHEVY CRUISE		EXCELLENT	22,109	MILES

FORM 7

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: COA DIVISION: REQUEST PRIORITY #: URGENT	
PROJECT TITLE: NEW FLORING FOR SENIOR CENTER ENTRY LOCATION SENIOR CENTER HALLWAY JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation) The original hallway carpeting at the COA has endured 16 years of high traffic, overhead floods from the 1st floor restroom, mop bucket spills, and numerous visitor spills. There has been no maintenance/cleaning schedule in place for the carpeting, adding to the poor condition. The Center has over 6,500 visitors annually. The first impression of the Center is a dirty, soiled carpet.	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: \$8,647.35 A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL	
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? Unknown	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS Unknown	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?	

State Contract Carpet Co., LLC

Proposal

Attn: Accounting Dept
 5905 Lake Road South
 Brockport, NY 14420-9723
 585-637-2828 / 585-637-4434 (Fax)
 david.hage@statecarpet.com

John Camargo, Account Rep
 680 Worcester Road
 Framingham, MA 01702
 (508) 423-8061 / 585-637-4434 (Fax)
 johncamargostatecontract@gmail.com

Name / Address
Town of Millis 900 Main Street Millis, MA 02054

Date	Proposal #
8/31/15	615-0831-1

P.O. No.	Terms
	Net 30

Description	Total
PRICE INCLUDES: Furnish & install 12x162 piece (216 sq. yds.) of Beaulieu/ Holytex 24x24 carpet tile(color TBD) , rip out & dispose of existing carpet and cove base, minor floor prep, furnish & install 360 lin. ft. of vinyl cove base (size and color TBD) & (6) transitions as needed. Job name: Millis Town Hall - Basement Common Area - Hallway Contact: Karen Bouret ph: 508-376-7040 email: kbouret@millis.net Notes: *Prevailing wage in effect. Current rate is \$66.12.	8,647.35
Total	\$8,647.35

Accepted _____

Signature John Camargo

FORM 8

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #8 ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST
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DEPARTMENT: COA
 DIVISION:
 REQUEST PRIORITY #: URGENT

PROJECT/SERVICE TITLE:

 LOCATION:

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

The COA was restored from the 2004 cuts in FY15

- Director from 20 to 25hrs
- Outreach from 12 to 20 hrs
- Dept Asst 1 from 12 to 15 hrs
- Drivers from \$ 8 to \$12
- Dispatch unchanged \$10

Request

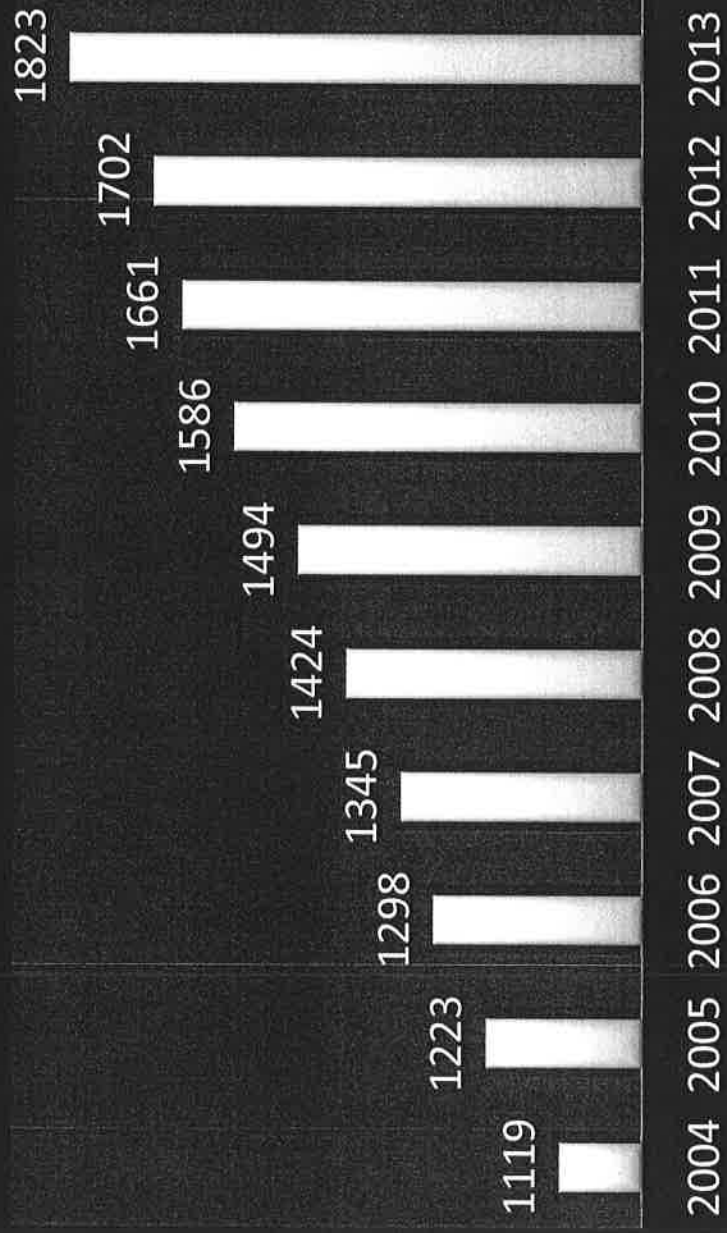
Director from 25 to 35hrs	\$16,652.58
Outreach from 15 to 20hrs	5,944.75
Dept Asst from 15 to 20hrs	\$4,678.96
Drivers	
Dispatch to \$14	Formula Grant
TOTAL INCREASE REQUESTED	\$27,276.29

Due to the 63% increase in the number of seniors, the likelihood of the proposed over 50 community and Assisted Living Facility the Council is requesting the town grant the request for additional hours so we are able to address the growing senior population.
 Currently we are only open on average 5.2 hours per day compared to 7.5 of other similar towns.

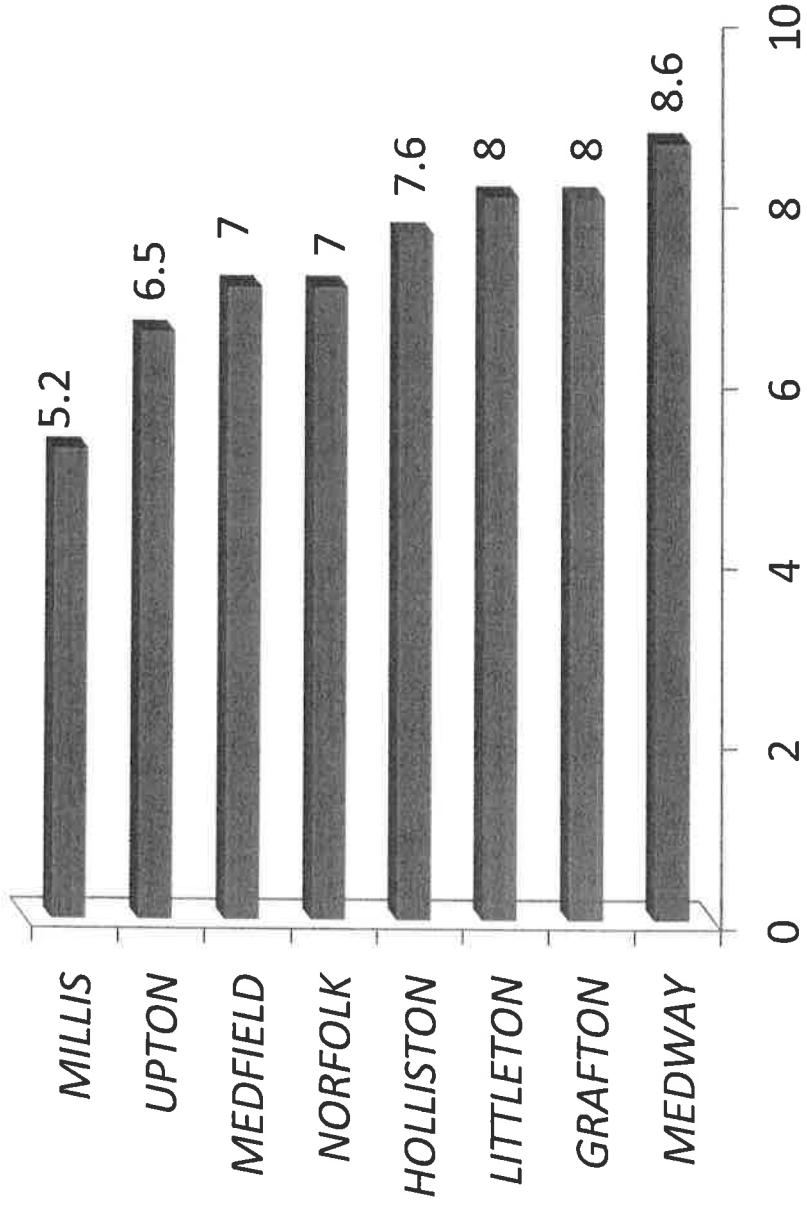
2004 Senior population 1,119
 2014 Senior population 1,823

7.5 operational hours for similar towns
 5.2 operational hours Millis

63% INCREASE OF SENIOR POPULATION



DAILY AVERAGES OF SIMILAR TOWNS



DAILY AVERAGE 7.5
MILLIS 5.2

MONDAY 8:30-5:30
TUESDAY-THURSDAY 8:30-4:30
FRIDAY 8:30-12:30

37 HRS PER WEEK VERSUS 26 HOURS PER WEEK

MONDAY- THURSDAY 8:30-200
FRIDAY 8:30-12:30