

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #1 DEPARTMENT SUMMARY
DEPARTMENT: BOS	
BRIEF OVERVIEW/SUMMARY OF REQUESTS: The FY18 Board of Selectmen/Town Administrator budget has not materially changed in relation to the FY17 adopted budget. Modest increases in a small number of items to reflect the current rate of expenditure.	

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #2 BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY	
Please describe the overall mission or purpose of your department.	
<p>The Millis Board of Selectmen and Town Administrator's office functions as the central office for Town Hall. We issue and renew licenses, collect permitting and other fees, put goods and services out to bid, handle recruitments and personnel related issues, manage the town's general insurance as well as workers compensation and provide overall support to the Board of Selectmen. We also prepare the annual Town budget along with the Finance Director, perform accounting duties including processing payments, and manage the Town website and SwiftReach 911 system.</p>	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2018	
<p>The goal of the FY18 budget is to maintain fiscal stability while taking into account the necessary increases in fixed costs.</p>	
FUNDING PLAN	
<p>Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.</p>	
n/a	
PERFORMANCE ACCOMPLISHMENTS	
<p>Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.</p>	
<p>Staff continue to seek training opportunities through MIIA, the Inspector General's Office, and various other training agencies. Staff have successfully applied for and received the Community Compact Project Grants aimed at enhancing the budget development process, IT assessment focused on upgrading our IT capacity as well as funding for the Housing Production Plan to develop a proactive strategy for planning and developing affordable housing. Customer service and satisfaction for residents is a constant goal of the office.</p>	

* Attach additional sheets as necessary

11/29/2016
12:44:54

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

GENERAL FUND

SELECTMEN/TOWN ADMINISTRATOR

SALARIES

	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST
0112951 510200 SALARY TOWN ADMINISTRATOR	163,410.75	167,348.76	165,349.00	<u>144,000.00</u>
0112951 510220 SALARY DEPARTMENT HEAD	59,220.89	64,224.16	64,521.05	<u>67,993.00</u>
0112951 510300 WAGES CLERICAL	15,063.90	16,481.84	17,580.16	<u>19,086.00</u>
0112951 510350 WAGES CLERICAL OVERTIME	370.78	506.94	250.00	<u>300.00</u>
0112951 510600 LONGEVITY	.00	650.00	650.00	<u>650.00</u>
0112951 510900 SICK LEAVE BUY BACK	.00	2,500.00	5,400.00	<u>6800.00</u>
TOTAL SELECTMEN/TOWN ADMINISTRATOR	238,066.32	251,711.70	253,750.21	<u>238,829.00</u>

11/29/2016
12:44:54

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST

SELECTMEN/TOWN ADMINISTRATION				

EXPENSES				

0112952 520300 PHYSICAL EXAMS	4,364.84	2,160.00	1,600.00	2000.00
0112952 520800 MAINTENANCE CONTRACT	11,269.24	11,631.80	10,200.00	10,200.00
0112952 540100 PRINTING	37.00	908.92	800.00	800.00
0112952 540400 SUPPLIES & EXPENSES	12,988.47	10,861.93	9,000.00	9000.00
0112952 540430 TELEPHONE	14,066.45	12,034.93	17,000.00	17,000.00
0112952 540450 POSTAGE	5,268.27	2,437.91	3,500.00	3,500.00
0112952 540460 COPY MACHINE SUPPLIES	1,715.38	835.62	1,300.00	1300.00
0112952 540500 ADVERTISING	4,841.88	2,505.79	5,000.00	5000.00
0112952 540625 SPECIAL FUNCTIONS	.00	.00	.00	0
0112952 540700 DUES & SUBSCRIPTIONS	5,239.68	3,175.96	3,600.00	4,000.00
0112952 540710 MEETINGS	640.00	1,243.18	1,000.00	1,000.00
0112952 540800 EQUIPMENT	.00	433.50	1,000.00	1,000.00
0112952 540900 ADMINISTRATIVE EXPENSE	1,300.00	1,498.60	1,615.00	1,615.00
0112952 570500 AUTO/MILEAGE REIMB	223.44	138.90	250.00	5,050.00
0112952 520510 POLICE DETAILS	0	0	0	2,450.00
TOTAL SELECTMEN/TOWN ADMINISTRATION	61,954.65	49,867.04	55,865.00	<u>63,915.00</u>

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL		
DEPARTMENT: Selectmen/Town Administrator		BUDGET # 0112952		
CODE	DESCRIPTION	FY17 BUDGET	FY18 REQUEST	INCREASE/ DECREASE
0112952 520300	Physical Exams	1,600.00	2,000.00	400.00
0112952 520800	Maintenance Contract COA Copier BOS Copier Treasurer Copier Town Clerk Copier Accountant Copier DPW Copier	10,200.00	10,200.00	0.00
0112952 540100	Printing	800.00	800.00	0.00
0112952 540400	Supplies & Expenses	9,000.00	9,000.00	0.00
0112952 540430	Telephone	17,000.00	17,000.00	0.00
0112952 540450	Postage	3,500.00	3,500.00	0.00
0112952 540460	Copy Machine Supplies	1,300.00	1,300.00	0.00
0112952 540500	Advertising	5,000.00	5,000.00	0.00
0112952 540700	Dues & Subscriptions MMA MMMA ICMA MMPA 495 Partnership	3,600.00	4,000.00	400.00
0112952 540710	Meetings	1,000.00	1,000.00	0.00
0112952 540800	Equipment	1,000.00	1,000.00	0.00
0112952 540900	Administrative Expense Sel. Stipends MBTA	1,615.00	1,615.00	0.00
0112952 570500	Auto Reimbursement	250.00	5,050.00	4,800.00
	Police Details - Town Mtg/Elections	0	2,450.00	2,450.00
	TOTALS	55,865.00	63,915.00	8,050.00

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #5 EQUIPMENT DETAIL
---	---------------------------------

DEPARTMENT: BOS/Town Administrator	
--	--

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
------	-------------	------------	----------------	----------------	----------------

	The BOS office printer is frequently out of order causing the need for routine and expensive repairs. It is recommended that it be replaced at a cost of				
--	--	--	--	--	--

MX CONSULTING SERVICES, INC.

www.mxcsi.com • 508.821.5855

Business Network Solutions

544 Paramount Drive - Raynham, Ma 02767
 Fax: (508) 823-0290 - Email: sales@mxcsi.com

QUOTE

Date	Quote #
01/25/17	MXCQ4560

Sold To: Town of Millis
 Kathy LaPlant
 900 Main Street
 Millis, MA 02054

Ship To: Town of Millis
 Kathy LaPlant
 900 Main Street
 Millis, MA 02054

Phone: (508) 376-7039
Fax: (508) 376-7053

Phone: (508) 376-7039
Fax: (508) 376-7053

Kathy,

As per your request, MX Consulting is pleased to provide you with this quote. If you have any questions please do not hesitate to call. Thank you for allowing us the opportunity to provide you with quality IT services and solutions. For Municipal Clients please be sure to use our ITS53 State Contract Vendor code 6000182394. To proceed please sign and fax back this quote to 508-823-0290.

HP Color LaserJet Professional CP5225n - Printer - color - laser - A3 up to 11x17 - 600 dpi - up to 20 ppm (mono) / up to 20 ppm (color) - capacity: 350 sheets - USB, LAN for Karen in Selectmans Office.

Terms	Rep	P.O. Number	Ship Via
Due Upon	gkavgic		

Ln #	Qty	Description	Unit Price	Ext. Price
1	1	HP LaserJet CP5220 CP5225N Laser Printer - Color - 600 x 600 dpi Print - Plain Paper Print - Desktop - 20 ppm Mono / 20 ppm Color Print - 350 sheets Input - Manual Duplex Print - LCD - Fast Ethernet - USB	1,895.00	1,895.00
2		SubTotal		1,895.00

 Authorized Signature

 Date

SubTotal	1,895.00
Sales Tax	0.00
Shipping	109.00
Total	2,004.00

*Printer
 BOS/Karen*

Karen Bouret

From: George Kavgic <gkavgic@mxcsi.com>
Sent: Thursday, January 26, 2017 2:48 PM
To: 'Karen Bouret'
Subject: RE: Quote for Color Printer for Karen in Selectmans

\$300 includes travel

George Kavgic
gkavgic@mxcsi.com

From: Karen Bouret [<mailto:kbouret@millis.net>]
Sent: Thursday, January 26, 2017 2:27 PM
To: George Kavgic
Cc: Kathy LaPlant; Suzanne Kennedy
Subject: RE: Quote for Color Printer for Karen in Selectmans

Do you also have a quote for the install?

Karen M. Bouret
Operations Support Manager
Office of the Board of Selectmen & Town Administrator
900 Main Street
Millis, MA 02054

Phone: 508.376.7040
Fax: 508.376.7053

From: George Kavgic [<mailto:gkavgic@mxcsi.com>]
Sent: Wednesday, January 25, 2017 5:08 PM
To: 'Karen Bouret'
Cc: 'Kathy LaPlant'; 'Lisa Morin'; Wayne E. Anderson; Kristen Murray
Subject: RE: Quote for Color Printer for Karen in Selectmans

Karen,

Please see attached

Thanks

George Kavgic
gkavgic@mxcsi.com

From: Karen Bouret [<mailto:kbouret@millis.net>]
Sent: Wednesday, January 25, 2017 2:04 PM
To: George Kavgic
Subject: Quote for Color Printer
Importance: High

George,

Could you please provide a quote for a color printer to replace my current printer (an HPLaserJet P3015). Something similar to the one at the DPW would be great, they have an HP Color LaserJet Professional CP5225n. We are working on the budget so if you could send something today or tomorrow at the latest it would be much appreciated!

Karen M. Bouret

Operations Support Manager
Office of the Board of Selectmen & Town Administrator
900 Main Street
Millis, MA 02054

Phone: 508.376.7040

Fax: 508.376.7053



TylerForms Output Management Solution Printer Requirements

Check Printers

The following technical specifications must be met for check printing with the TylerForms Output Management Solution.

HP Brand Black/White Laser Jet Networked Printer with Static IP Address
High Speed USB 2.0 Port
HP PCL 5e Personality or Language Installed
Automatic Duplexing Included and Enabled
Minimum Memory - 64MB
Minimum of 80 Internal TrueType Scalable Fonts (80 HP Font Set)
Minimum of 2 Full Input Trays (Manual Feed Tray not usable)
Accommodates Letter and Legal Size Paper Stock
Printers must have the latest firmware updates installed

IMPORTANT NOTE: We do not support HP printers that have been modified with TROY brand or any other 3rd party MICR security features for check printing.

Recommended TylerForms Check Printers

Please note that some of these printers may not be available from HP directly as they change printer models often. They are generally available from HP resellers and other retailers even if HP is no longer offering them directly.

HPLJ 3015x	HPLJ M606dn*
HPLJ M604dn*	HPLJ M606x
HPLJ M605dn*	HPLJ M806dn
HPLJ M605x	HPLJ M806x

**If using the HPLJ M604dn, HPLJ M605dn or M606dn you must purchase an additional input tray in order to meet the requirement of two full input trays.*

Other Form Printers

The following technical specifications must be met for all other form (not check) printing with the TylerForms Output Management Solution.

Network Laser Jet Printer with Static IP Address
PCL 5e Personality or Language Installed
Automatic Duplexing Included and Enabled*
Minimum Memory - 64MB
Minimum of 80 Internal TrueType Scalable Fonts
Minimum of 2 Full Input Trays (Manual Feed Tray not usable)
Accommodates Letter and Legal Size Paper Stock
Printers must have the latest firmware updates installed

**Please note that for some non-check form designs you will need to have a duplexing capabilities.*

PLEASE NOTE:

Our solution is designed for and guaranteed to work with HP black and white laser jet printers meeting the minimum requirements. For non-check forms we will make every effort to print to other networked printers that meet the technical requirements outlined above. While we routinely and successfully print other forms to many brands of laser printers, if we are unable to print to a printer on your site, you will be required to provide an alternate printer.

We do not program for tray calls or support tray calls. Printing from specific trays can and should be managed and controlled by clients at the printer level.

0112951 - SELECTMEN/ADMINISTRATION FORM 6 FY2018 Payroll Budget Calculation Worksheet

	Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks	Weeks	1st Rate	2nd Rate	July 1, 2017 Hours	Wages 1st Rate	Wages 2nd Rate	Base Dollars For FY2018	Longevity	Total Dollars For FY2018	Round Up
					At 1st Rate	At 2nd Rate									
Michael Guzinski	Contract		40.00		52	0	\$ -	\$ -		\$ 144,000.00	\$ -	\$ 144,000.00	\$ -	\$ 144,000.00	144,000
Bouret 8/25/08	12	3	40.00	9/15	11	41	\$ 1,283.80	\$ 1,313.95		\$ 14,121.80	\$ 53,871.95	\$ 67,993.75	\$ 650.00	\$ 68,643.75	68,644
Chotkowski 7/1/12	6	6	16.00	7/1	52	0	\$ 22.94	\$ -		\$ 19,086.08	\$ -	\$ 19,086.08		\$ 19,086.08	19,087
Subject to Personnel Plan rate adjustments															
												\$ 231,079.83	\$ 650.00	\$ 231,729.83	\$ 231,731.00

0112951-510200	Salary TA	\$ 144,000.00
0112951-510220	Salary DH	\$ 67,993.75
0112951-511300	Wages Clerical	\$ 19,086.08
0112951-510350	Wages Clerical OT	\$ 300.00
0112951-510600	Longevity	\$ 650.00
0112951-510900	Sick Leave Buy Bk	\$ 6,800.00
		\$ 238,829.83

DEPARTMENT HEAD/DATE

FORM 7

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #7
CAPITAL BUDGET AND MISCELLANEOUS REQUESTS

DEPARTMENT: BOS
DIVISION:
REQUEST PRIORITY #:

PROJECT TITLE:

LOCATION:

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

PROJECTED START DATE:

ESTIMATED USEFUL LIFE:

COST:

- A. DESIGN
- B. LAND ACQUISITION
- C. CONSTRUCTION
- D. INSPECTION
- E. EQUIPMENT
- TOTAL

ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?

IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?

**TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET**

**FORM #8
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST**

DEPARTMENT: BOS
DIVISION:
REQUEST PRIORITY #:

PROJECT/SERVICE TITLE:

LOCATION:

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

It is recommended that favorable consideration be given to adjusting the staffing pattern in order to promote greater efficiency and effectiveness in the Town Administrator's office.

Pursuant to the Human Resources Collins Center report, staff changes will facilitate greater functionality to manage day to day HR matters.

Proposed changes include:

Adding 4 hours/week to administrative support staff person to provide for office coverage Monday - Thursday to manage accounts payable, permitting/licenses, telephone coverage, customer service, and other projects as required. Estimated cost is \$4,400.00.

Adding a part time remote minute taker to ensure timely completion and dissemination of minutes for the BOS. Estimated cost is \$3750.00.