

<b>TOWN OF MILLIS FISCAL YEAR 2018 BUDGET</b>	<b>FORM #1 DEPARTMENT SUMMARY</b>
<b>DEPARTMENT:      Town Buildings</b>	
<b>BRIEF OVERVIEW/SUMMARY OF REQUESTS:</b>  For FY18 expenditures attributable to the Fire, Police and Library budgets have been removed from the Town Buildings budget to reflect costs associated with operating these departments. These expenditures include water/sewer, heat, fuel, and electricity costs. The proposed budget also consolidates two line items for supplies and expenses, (540400 and 540492) Additionally, this budget recommends replacement of the Veterans Memorial Building hall carpeting on the second and third floors.	

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2018 BUDGET</b>	<b>Town Buildings</b>	<b>FORM #2</b> <b>BUDGET NARRATIVE*</b>
<b>DESCRIPTION OF FUNCTION OR ACTIVITY</b>  <p>The Town Building account covers maintenance and contractual related items for the Veterans Memorial Building. Included in the account are building supplies, repairs and contractual items such as HVAC maintenance, trash removal, building alarm systems and telephone. The account also covers fixed costs for heat/fuel, electricity and water/sewer.</p>		
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2018</b>  <p>A new contract for HVAC maintenance was negotiated through a SWAP MAPC bid. Although the hourly rate for service calls increased by \$4.00/hour, the annual maintenance costs for Town buildings will see an annual savings of over \$4500.00.</p>		
<b>FUNDING PLAN</b>  <p>A usage fee is charged for room rentals by groups who aren't affiliated with the Town.</p>		
<b>PERFORMANCE ACCOMPLISHMENTS</b> <p>Repaired the remaining 1/2 of the VMB windows so that open and close more easily. Replaced the carpet at Treasurer's Office and Finance Office. We continue to look for ways to update and modernize the building to both improve the look inside and out as well as become more energy efficient.</p>		

\* Attach additional sheets as necessary

11/29/2016  
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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2018 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

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GENERAL FUND

FY 2015  
ACTUAL  
EXPENDITURES

FY 2016  
ACTUAL  
EXPENDITURES

FY 2017  
REVISED  
\*\*\*BUDGET\*\*\*

FY 2018  
DEPARTMENT  
REQUEST

TOWN BUILDING SALARY

SALARIES

0119851 510500 WAGES	41,908.92	43,558.16	77,781.80	<u>85,58.40</u>
0119851 510550 WAGES OVERTIME	2,937.67	1,869.01	1,500.00	<u>2,000.00</u>
0119851 510551 ON-CALL WAGES	.00	.00	750.00	<u>0</u>
0119851 510600 LONGEVITY	.00	.00	.00	<u>650.00</u>
TOTAL TOWN BUILDING SALARY	44,846.59	45,427.17	80,031.80	<u>88,168.40</u>

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2018 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST
TOWN BUILDING EXPENSE				
EXPENSES				
0119852 520241 VMB REPAIRS	17,821.14	28,612.34	20,000.00	31,500.00
0119852 520800 MAINTENANCE CONTRACT	12,805.01	4,579.24	8,640.00	8,100.00
0119852 521200 VMB MAINT CONTRACTS	33,070.61	20,294.62	22,000.00	22,000.00
0119852 530000 ENERGY MNGR CONSULTANT	.00	.00	33,872.24	36,994.00
0119852 540400 SUPP/EXP (OTHER BUILDINGS)	290.88	1,732.56	3,450.00	9,750.00
0119852 540410 HEAT & FUEL	10,132.10	5,858.71	9,804.00	0
0119852 540420 WATER/SEWER	2,839.22	2,536.22	3,000.00	0
0119852 540440 ELECTRICITY	18,611.53	17,757.77	19,500.00	0
0119852 540490 SPECIAL EXPENDITURES	3,696.48	13,044.45	8,000.00	11,829.00
0119852 540492 VMB SUPPLIES/EXPENSES	6,773.30	8,682.30	8,900.00	0
0119852 541410 VMB HEATING & FUEL	11,398.63	11,224.38	20,000.00	15,000.00
0119852 541420 VMB WATER & SEWER	2,068.50	1,980.59	3,000.00	3,000.00
0119852 541440 VMB ELECTRICITY	37,757.40	29,315.76	35,000.00	38,000.00
0119852 542440 LIBRARY ELECTRICITY	32,412.20	29,495.58	35,000.00	0
0119852 570500 AUTO REIMBURSEMENT	101.05	118.30	500.00	500.00
TOTAL TOWN BUILDING EXPENSE	189,778.05	175,232.82	230,666.24	176,651

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL		
DEPARTMENT: Town Building		BUDGET # 0119852		
CODE	DESCRIPTION	FY17 BUDGET	FY18 REQUEST	INCREASE/ DECREASE
0119852 520241	VMB Repairs Plumbing Electrical HVAC Telephone Elevator Locksmith Misc.	20,000.00	31,500.00	11,500.00
0119852 520800	Maintenance Contracts Generators HVAC Trash Removal	8,640.00	8,100.00	-540.00
0119852 521200	VMB Maintenance Contracts Cleaning Services Elevator Security Fire Alarm Fire Extinguishers Sprinklers Generators HVAC Trash Removal Telephone	22,000.00	22,000.00	0.00
0119852 530000	Energy Manager Consultant	33872.24	36,974.00	
0119852 540400	Supplies/Expenses (other bldgs.)	3,450.00	9,750.00	6,300.00
0119852 540410	Heat & Fuel	9,804.00	0.00	-9,804.00
0119852 540420	Water/Sewer	3,000.00	0.00	-3,000.00
0119852 540440	Electricity	19,500.00	0.00	-19,500.00
0119852 540490	Special Expenditures	8,000.00	11,827.00	3,827.00
0119852 540492	VMB Supplies/Expenses	8,900.00	0.00	-8,900.00
0119852 541410	VMB Heating & Fuel	20,000.00	15,000.00	-5,000.00
0119852 541420	VMB Water & Sewer	3,000.00	3,000.00	0.00
0119852 541440	VMB Electricity	35,000.00	38,000.00	3,000.00
0119852 542440	Library Electricity	35,000.00	0.00	-35,000.00
0119852 570500	Auto Reimbursement	500.00	500.00	0.00
				3,101.76
				0.00
	TOTALS	230,666.24	176,651.00	-54,015.24



**0119851 - TOWN BUILDINGS**  
**FORM 6**  
**FY2018 Payroll Budget Calculation Worksheet**

	<u>Current</u> <u>Grade</u>	<u>Step At</u> <u>S.O.Y.</u>	<u>Weekly</u> <u>Hours</u>	<u>Step</u> <u>Date</u>	<u>Weeks</u> <u>At</u> <u>1st Rate</u>	<u>Weeks</u> <u>At</u> <u>2nd Rate</u>	<u>1st</u> <u>Rate</u>	<u>2nd</u> <u>Rate</u>	<u>July 1, 2017</u> <u>Hours</u>	<u>Wages</u> <u>1st Rate</u>	<u>Wages</u> <u>2nd Rate</u>	<u>Base</u> <u>Dollars</u> <u>For FY2018</u>	<u>Longevity</u>	<u>Total</u> <u>Dollars</u> <u>For FY2018</u>	<u>Round Up</u>
Walker 8/30/12	6	5	40.00	8/30	9	43	\$ 22.42	\$ 22.94		\$ 8,071.20	\$ 39,456.80	\$ 47,528.00	\$ 650.00	\$ 48,178.00	48,178
Barlow 9/22/16	6	1	35.00	9/22	12	40	\$ 20.52	\$ 20.98		\$ 8,618.40	\$ 29,372.00	\$ 37,990.40	-	\$ 37,990.40	37,991
												<b>\$ 85,518.40</b>	<b>\$ 650.00</b>	<b>\$ 86,168.40</b>	<b>\$ 86,169.00</b>

0119851-510500 Wages \$ 85,518.40  
0119851-510550 Wages OT \$ 2,000.00  
0119851-510551 On-Call Wages N/A Delete  
0119851-510600 Longevity \$ 650.00  
  
\$ 88,168.40

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DEPARTMENT HEAD/DATE

# State Contract Carpet Co., LLC

## Proposal

Accounting Dept  
5905 Lake Road South  
Brockport, NY 14420-9723  
716-906-4050 (Cell) / 716-276-3934  
(Fax)

Kristen Yard, Account Rep  
680 Worcester Road  
Framingham, MA 01702  
(716) 906-4050 / 716-276-3934 (Fax)  
kristen.yard@statecarpet.com

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

Date	Proposal #
1/24/17	616-0901-1

P.O. No.		Terms
Verbal		Net 30
Description		Total
PRICE INCLUDES: Furnish & install a 12x240 (2,880 sq. ft./ 320 sq. yds.) piece of Hollytex Commercial Solutions Classmate #06 Laser Pointer, move furniture, rip out & offsite disposal of existing carpet, minor floor prep, furnish and install transitions as needed.		11,827.20
Job name: Millis Town Hall - 1st & 2nd Floor Common Areas		
Contact: Karen Bouret ph: 508-376-7040 email: kbouret@millis.net		
Notes: *Labor pricing is based on the current Prevailing Wage rate. *Base furnishing/ installation is not included in the price of this quote. *Moving large furniture only (Not moving computers/ electronics/ personal items. Please have these cleared out before the installer arrives).		
<b>Total</b>		\$11,827.20

Accepted \_\_\_\_\_

Signature Kristen Yard

[illegible]



**0119851 - TOWN BUILDINGS  
FORM 6  
FY2018 Payroll Budget Calculation Worksheet**

	Current <u>Grade</u>	Step At <u>S.O.Y.</u>	Weekly <u>Hours</u>	Step <u>Date</u>	Weeks At <u>1st Rate</u>	Weeks At <u>2nd Rate</u>	1st <u>Rate</u>	2nd <u>Rate</u>	July 1, 2017 <u>Hours</u>	Wages <u>1st Rate</u>	Wages <u>2nd Rate</u>	Base Dollars <u>For FY2018</u>	Longevity	Total Dollars <u>For FY2018</u>	<u>Round Up</u>
Walker 8/30/12	6	5	40.00	8/30	9	43	\$ 22.42	\$ 22.94		\$ 8,071.20	\$ 39,456.80	\$ 47,528.00	\$ 650.00	\$ 48,178.00	48,178
Barlow 9/22/16	6	1	35.00	9/22	12	40	\$ 20.52	\$ 20.98		\$ 8,618.40	\$ 29,372.00	\$ 37,990.40	-	\$ 37,990.40	37,991
												\$ 85,518.40	\$ 650.00	\$ 86,168.40	\$ 86,169.00

0119851-510500 Wages \$ 85,518.40  
 0119851-510550 Wages OT \$ 2,000.00  
 0119851-510551 On-Call Wages N/A Delete  
 0119851-510600 Longevity \$ 650.00  
  
 \$ 88,168.40

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 DEPARTMENT HEAD/DATE

## FORM 7

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2018 BUDGET</b>	<b>FORM #7</b> <b>CAPITAL BUDGET AND MISCELLANEOUS REQUESTS</b>
DEPARTMENT: Town Building DIVISION: REQUEST PRIORITY #: 1	
PROJECT TITLE:  LOCATION: JUSTIFICATION FOR PROJECT:  Shades throughout the Veterans Memorial Building including Selectmen's office are in deplorable condition. Replacement will promote energy efficiency and increased opacity that will eliminate sun glare on computer screens. Total cost is estimated at \$33,000.00.	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: <ul style="list-style-type: none"><li>A. DESIGN</li><li>B. LAND ACQUISITION</li><li>C. CONSTRUCTION</li><li>D. INSPECTION</li><li>E. EQUIPMENT</li><li>TOTAL</li></ul>	
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?	



MHEC Contract # C-04  
Window Treatments  
Expires: May 31, 2016

Quote

Number: S170017

**Contract Holder / Ordering Info:**

Thomas W. Raftery, Inc.  
1055 Broad Street  
Hartford, CT 06106  
1-800-243-2887  
Fax 860-278-9873  
orders@twraftery.com

**Dealer Information:**

**solidus**

1280 Blue Hills Ave.  
Bloomfield, CT 06002

phone 860-838-3889  
fax 860-257-4899  
mdesmond@gosolidus.com

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

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

Phone:

FAX:

DATE	TERMS	F.O.B.	P.O. Number	SHIP VIA	WEIGHT
1/13/17	30 Days Net	Destination		CPU	0 lbs 0 oz
QTY	SIZE	DESCRIPTION	COLOR	UNIT PRICE	AMOUNT
		<b>Veterans Memorial Building</b>			
43 ea.	55 x 86	Solar shade Sheerweave Basic (3%) w/ NO FASCIA	Tbd	\$216.00	\$9,288.00
41 ea.	43 x 86	Solar shade Sheerweave Basic (3%) w/ NO FASCIA		\$180.00	\$7,380.00
8 ea.	50 x 86	Solar shade Sheerweave Basic (3%) w/ NO FASCIA		\$216.00	\$1,728.00
18 ea.	37 x 50	Solar shade Sheerweave Basic (3%) w/ NO FASCIA		\$113.00	\$2,034.00
25 ea.	54 x 50	Solar shade Sheerweave Basic (3%) w/ NO FASCIA		\$176.00	\$4,400.00
4 ea.	30 x 42	Solar shade Sheerweave Basic (3%) w/ NO FASCIA		\$103.00	\$412.00
4 ea.	30 x 86	Solar shade Sheerweave Basic (3%) w/ NO FASCIA		\$145.00	\$580.00
2 ea.	50 x 50	Solar shade Sheerweave Basic (3%) w/ NO FASCIA		\$176.00	\$352.00
		**R16 clutch with 1.5" tube, sealed bottom hems			
1 Lot		Installation of new shades including removal / disposal of existing		\$9,126.00	\$9,126.00
		7% VOLUME DISCOUNT SHOWN BELOW			

Subtotal: **\$35,300.00**

Sales Tax: **\$0.00**

7% Discount: **-\$2471.00**

Total: **\$32,829.00**

FORM 8

**TOWN OF MILLIS**  
**FISCAL YEAR 2018 BUDGET**

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

DEPARTMENT: TOWN BUILDINGS  
DIVISION:  
REQUEST PRIORITY #:

PROJECT/SERVICE TITLE:  
SHADES/BLINDS FOR VMB WINDOWS

LOCATION:

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



## Electrical Use at MPD H.Q.

Wed 2/1/2017 1:13 PM

From: "Robert Weiss"

To: skennedy@millis.net, "Kathy LaPlant", csoffayer@millisma.net



Suzanne, Kathy, Chris,

I just had a conversation with Charlie Tavares our Eversource Account Executive about the high electrical bills at the new police headquarters.

Charlie reviewed the electrical engineering design requirements for the building. These gives Eversource the electrical demand needs for the building so they can size the transformer. Charlie says that the requirements of the police headquarters and the energy bills are about right. He says that other new police departments are showing similar usage. He cites the state-of-the-art electronic devices (security, computers, monitors, communications, 24-hour operations, and electric heat components that backup the gas heat) that create a large electrical demand, which translates to large monthly usage and bills.

Charlie reminds us that the summer months could increase the use and costs considerably depending on the amount of air conditioning used. He will be here next Tues, 10AM, and can bring some of Eversource's analysis with him.

I am working with Brian Main on this and I asked him if we can get an electrical use analysis for 885 Main St. My sense is that a fire department building may exhibit similar demand.

Thanks,

Bob

Robert Weiss, LEED AP  
Energy Manager  
Town of Millis, Massachusetts

(508) 376-7040 ext 106

(508) 376-7053 fax

(508) 630-5277 mobile

rweiss@millis.net

900 Main St.

Millis, MA 02054

*A Green Community*

Think Green - Not every email needs to be printed