

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Town Buildings					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	\$43,158.75	\$44,846.59	\$45,008.80	\$80,031.80	
EXPENSES	\$194,693.30	\$189,778.05	\$217,465.00	\$230,666.24	
TOTALS	\$237,852.05	\$234,624.64	\$262,473.80	\$310,698.04	
BUDGET COMMENTS:					
Increase in Salaries - New Position Sr. Bldg. Maintenance Library/Pol/Fire					
Decrease in Expenses - Special Expenditures was overstated last fiscal year.					

TOWN OF MILLIS Town Buildings FISCAL YEAR 2017 BUDGET	FORM #2 BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY The Town Building account covers maintenance and contractual related items for the Veterans Memorial Building, the Police/Fire station and Library. Included in the account are building supplies, repairs, and contractual items such as HVAC maintenance, trash removal, building alarm systems, and telephone. The Town Building account also covers fixed costs for heat and fuel, electricity, and water/sewer.	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2017 A new contract for HVAC maintenance was negotiated through a SWAP MAPC bid. Although the hourly rate for service calls will increase by \$4.00/hour, the annual maintenance costs for the four Town buildings will see a annual savings of over \$4500. Repair the remaining 1/2 of the VMB windows so that they will open and close more easily, and install new energy efficient shades. Replace the carpet at the Treasurer/Collector's office, Finance Office, and Building Inspection.	
FUNDING PLAN A usage fee is charged for room rentals by groups who aren't affiliated with the Town at the VMB which is deposited into the general fund.	
PERFORMANCE ACCOMPLISHMENTS The COA has new tile floor at both the entrance off the outdoor HC ramp as well as the elevator lobby and the main hall on that floor is due to have the carpet replaced shortly. We continue to look at ways to update and modernize the building both to improve the look inside and out as well as become more energy efficient.	

* Attach additional sheets as necessary

11/09/2015
15:22:14

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

PAGE 29

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
TOWN BUILDING SALARY				
SALARIES				
0119851 510500 WAGES	40,174.32	41,908.92	43,508.80	77,781.80
0119851 510550 WAGES OVERTIME	2,984.43	2,937.67	1,500.00	1500
0119851 510600 LONGEVITY	.00	.00	.00	0
ONCALL WAGES				750
TOTAL TOWN BUILDING SALARY	43,158.75	44,846.59	45,008.80	80,031.80

11/09/2015
15:22:14

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

PAGE 30

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
TOWN BUILDING EXPENSE				
EXPENSES				
0119852 520241 VMB REPAIRS	45,314.48	17,821.14	20,000.00	20,000
0119852 520800 MAINTENANCE CONTRACT	10,459.73	12,805.01	8,023.00	8,040
0119852 521200 VMB MAINT CONTRACTS	14,229.51	33,070.61	22,000.00	22,000
0119852 540400 SUPP/EXP (OTHER BUILDINGS)	2,513.65	290.88	4,000.00	3,000
0119852 540410 HEAT & FUEL	7,542.09	10,132.10	9,804.00	9,804
0119852 540420 WATER/SEWER	2,351.12	2,839.22	2,000.00	3,000
0119852 540440 ELECTRICITY	16,307.68	18,611.53	18,753.00	19,500
0119852 540490 SPECIAL EXPENDITURES	7,307.24	3,696.48	28,165.00	8,000
0119852 540492 VMB SUPPLIES/EXPENSES	6,879.57	6,773.30	6,900.00	8,900
0119852 541410 VMB HEATING & FUEL	16,708.90	11,398.63	21,720.00	20,000
0119852 541420 VMB WATER & SEWER	1,695.58	2,068.50	2,000.00	3,000
0119852 541440 VMB ELECTRICITY	33,883.31	37,757.40	38,400.00	35,000
0119852 542440 LIBRARY ELECTRICITY	29,500.44	32,412.20	35,000.00	35,000
0119852 570500 AUTO REIMBURSEMENT	.00	101.05	1,000.00	500
ENERGY MGR CONSULTANT				33,872.24
TOTAL TOWN BUILDING EXPENSE	194,693.30	189,778.05	217,765.00	230,216.24

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL		
DEPARTMENT: Town Building		BUDGET # 0119852		
CODE	DESCRIPTION	FY16 BUDGET	FY17 REQUEST	INCREASE/ DECREASE
0119852 520241	VMB Repairs Plumbing 2,500.00 Electrical 2,500.00 HVAC 10,000.00 Telephone 300.00 Elevator 1,500.00 Locksmith 200.00 Misc. 3,000.00	20,000.00	20,000.00	0.00
0119852 520800	Maintenance Contracts Generators 380.00 HVAC 5,800.00 Trash Removal 2,460.00	8,023.00	8,640.00	617.00
0119852 521200	VMB Maintenance Contracts Cleaning Services 7,500.00 Elevator 700.00 Security 1,300.00 Fire Alarm 1,100.00 Fire Extinguishers 300.00 Sprinklers 200.00 Generators 350.00 HVAC 4,680.00 Trash Removal 1,700.00 Telephone 2,600.00	22,000.00	22,000.00	0.00
0119852 540400	Supplies/Expenses (other bldgs.)	4,000.00	3,000.00	-1,000.00
0119852 540410	Heat & Fuel	9,804.00	9,804.00	0.00
0119852 540420	Water/Sewer	2,000.00	3,000.00	1,000.00
0119852 540440	Electricity	18,753.00	19,500.00	747.00
0119852 540490	Special Expenditures	28,165.00	8,000.00	-20,165.00
0119852 540492	VMB Supplies/Expenses	6,900.00	8,900.00	2,000.00
0119852 541410	VMB Heating & Fuel	21,720.00	20,000.00	-1,720.00
0119852 541420	VMB Water & Sewer	2,000.00	3,000.00	1,000.00
0119852 541440	VMB Electricity	38,400.00	35,000.00	-3,400.00
0119852 542440	Library Electricity	35,000.00	35,000.00	0.00
0119852 570500	Auto Reimbursement	1,000.00	500.00	-500.00
new	Energy Manager Consultant	0	33,872.24	33,872.24
new	Energy Manager Expenses	0	450.00	450.00
	TOTALS	217,765.00	230,666.24	12,901.24

TOWN OF MILLIS		FORM #5 EQUIPMENT DETAIL			
FISCAL YEAR 2017 BUDGET		Town Buildings			
DEPARTMENT:					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST

FORM 8

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET Town Buildings	FORM #8 ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST
DEPARTMENT: DIVISION: REQUEST PRIORITY #: 1	
PROJECT/SERVICE TITLE:	
LOCATION:	
JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)	
Window shades for 54 windows - 3% open solar shades in white mist (see attached)	
Many of the shades in the VMB are torn and/or the rollers no longer work. The large windows make it difficult to work with sunlight shining on computer screens. Looking to replace the worst shades to help keep the light filtered as well as keep the heat out in the summer months which will be an energy savings. The windows are large and standard sized shades cannot be ordered.	

Karen Bouret

From: Janet Rosa <jrosa@BudgetBlinds.com>
Sent: Thursday, February 18, 2016 7:12 AM
To: kbouret@millis.net
Subject: Budget Blinds Estimate

Good morning Karen,
Thank you for the opportunity to help out with the Town Hall shades.

I received a very favorable price for the volume of 54 total shades. We can offer the 3% open solar shades, color white mist, for \$9,800 installed. I hope this can work in your budget.

Please let me know if you have any questions at all and your timeline. This quote is effective until 4/15/2016.

Best regards,
Janet

Janet Rosa

**88 C Maple St
Waltham, MA 02453**

Budget Blinds of Waltham, Westwood and Dover-Sherborn
508-479-3298

Click here for our beautiful new **Design Guide**: <http://www.budgetblinds.com/odg/>

Click here for our new **Inspired Drapes "Look Book"**: <http://tinyurl.com/k4tmajw>

Click here for our **Commercial** division: <http://www.BBCSLocal.com>

Karen Bouret

From: Karen Bouret <kbouret@millis.net>
Sent: Monday, March 07, 2016 11:03 AM
To: 'Accountant@townofmedway.org'
Cc: 'Kathleen LaPlant'
Subject: Robert Weissn - Energy Manager

Hi Carol,

Just to confirm, Bob will be paid an annual salary of \$61,679 effective 8/5/16-8/24/17, of which Medway will bill Millis for 60% or \$37,007.40 on a quarterly basis.

For the \$900 phone/misc. expense line is Medway funding all of that or will you bill Millis 50/50%? In the current contract it says cell phone email access etc. cost shall be shared by each town, mileage reimbursement is by town unless it is a seminar/meeting in which it will be shared.

Please advise – thank you,

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

Handwritten notes:
30,839.50 10 mos. @ 60%
3032.94 2 mos. remaining
this contract
1,516.37*
0.*
30,839.50+
3,032.74+
33,872.24*

11/09/2015
15:22:14

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

PAGE 30

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
TOWN BUILDING EXPENSE				
EXPENSES				
0119852 520241 VMB REPAIRS	45,314.48	17,821.14	20,000.00	20,000
0119852 520800 MAINTENANCE CONTRACT	10,459.73	12,805.01	8,023.00	8,640
0119852 521200 VMB MAINT CONTRACTS	14,229.51	33,070.61	22,000.00	22,000
0119852 540400 SUPP/EXP (OTHER BUILDINGS)	2,513.65	290.88	4,000.00	3,000
0119852 540410 HEAT & FUEL	7,542.09	10,132.10	9,804.00	9,804
0119852 540420 WATER/SEWER	2,351.12	2,839.22	2,000.00	3,000
0119852 540440 ELECTRICITY	16,307.68	18,611.53	18,753.00	19,500
0119852 540490 SPECIAL EXPENDITURES	7,307.24	3,696.48	28,165.00	8K
0119852 540492 VMB SUPPLIES/EXPENSES	6,879.57	6,773.30	6,900.00	8,900
0119852 541410 VMB HEATING & FUEL	16,708.90	11,398.63	21,720.00	20,000
0119852 541420 VMB WATER & SEWER	1,695.58	2,068.50	2,000.00	3,000
0119852 541440 VMB ELECTRICITY	33,883.31	37,757.40	38,400.00	35,000
0119852 542440 LIBRARY ELECTRICITY	29,500.44	32,412.20	35,000.00	35,000
0119852 570500 AUTO REIMBURSEMENT	.00	101.05	1,000.00	500
ENERGY MANAGER CONSULTANT				53K
TOTAL TOWN BUILDING EXPENSE	194,693.30	189,778.05	217,765.00	

? VMB REPAIRS OK
? SPECIAL EXPENDITURES = CARPET (DOA)
CARPET ASBESTOS & Bldg. (???)
WINDOW hardware -- this year
WINDOW shades -- outside
no grant
entire 60%

+ window washing line > special expenditure

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Town Buildings					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	\$43,158.75	\$44,846.59	\$45,008.80	\$80,031.80	80,031.80
EXPENSES	\$194,693.30	\$189,778.05	\$217,465.00	229,344 \$199,940.00	229,344
TOTALS	\$237,852.05	\$234,624.64	\$262,473.80	\$279,971.80	309,375.80

BUDGET COMMENTS:

Increase in Salaries - New Position Sr. Bldg. Maintenance Library/Pol/Fire

Decrease in Expenses - Special Expenditures was overstated last fiscal year.

11/09/2015
15:22:14

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

PAGE 29

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
TOWN BUILDING SALARY				
SALARIES				
0119851 510500 WAGES	40,174.32	41,908.92	43,508.80	11,987.80
0119851 510550 WAGES OVERTIME	2,984.43	2,937.67	1,500.00	1,500.00
0119851 510600 LONGEVITY	.00	.00	.00	—
ON CALL WAGES			750.00	750.00
TOTAL TOWN BUILDING SALARY	43,158.75	44,846.59	45,008.80	80,031.80 ✓

11/09/2015
15:22:14

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

PAGE 30

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
TOWN BUILDING EXPENSE				
EXPENSES				
0119852 520241 VMB REPAIRS	45,314.48	17,821.14	20,000.00	20,000
0119852 520800 MAINTENANCE CONTRACT	10,459.73	12,805.01	8,023.00	8,640 ✓
0119852 521200 VMB MAINT CONTRACTS	14,229.51	33,070.61	22,000.00	22,000 ✓
0119852 540400 SUPP/EXP (OTHER BUILDINGS)	2,513.65	290.88	4,000.00	4,000 3000
0119852 540410 HEAT & FUEL	7,542.09	10,132.10	9,804.00	10,000 9804
0119852 540420 WATER/SEWER	2,351.12	2,839.22	2,000.00	3,000 ✓
0119852 540440 ELECTRICITY	16,307.68	18,611.53	18,753.00	19,500 ✓
0119852 540490 SPECIAL EXPENDITURES	7,307.24	3,696.48	28,165.00	800
0119852 540492 VMB SUPPLIES/EXPENSES	6,879.57	6,773.30	6,900.00	7500 8900
0119852 541410 VMB HEATING & FUEL	16,708.90	11,398.63	21,720.00	20,000 ✓
0119852 541420 VMB WATER & SEWER	1,695.58	2,068.50	2,000.00	3,000 ✓
0119852 541440 VMB ELECTRICITY	33,883.31	37,757.40	38,400.00	38,400 35,000
0119852 542440 LIBRARY ELECTRICITY	29,500.44	32,412.20	35,000.00	38,400 35,000
0119852 570500 AUTO REIMBURSEMENT	.00	101.05	1,000.00	500
ENERGY MANAGER CONSULTING				18,496.04
TOTAL TOWN BUILDING EXPENSE	194,693.30	189,778.05	217,765.00	33,000

229,344 -

? VMB REPAIRS OR
SPECIAL EXPENDITURES = CARPET DOA
CARPET FLOORS & TREATS
WINDOW HARDWARE
WINDOW SHADES

+ window washing line
+ maintenance on the line

TOWN OF MILLIS Town Buildings
FISCAL YEAR 2017 BUDGET

FORM #2
BUDGET NARRATIVE*

DESCRIPTION OF FUNCTION OR ACTIVITY

The Town Building account covers maintenance and contractual related items for the Veterans Memorial Building, the Police/Fire station and Library. Included in the account are building supplies, repairs, and contractual items such as HVAC maintenance, trash removal, building alarm systems, and telephone. The Town Building account also covers fixed costs for heat and fuel, electricity, and water/sewer.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2017

A new contract for HVAC maintenance was negotiated through a SWAP MAPC bid. Although the hourly rate for service calls will increase by \$4.00/hour, the annual maintenance costs for the four Town buildings will see a annual savings of over \$4500.

Looking to either fix the remaining 1/2 of the VMB windows so that they will open and close more easily, and/or outfit the windows with new shades. Replace the carpet at the Treasurer/Collector's office and Accounting.

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.

A usage fee is charged for room rentals by groups who aren't affiliated with the Town at the VMB which is deposited into the general fund.

PERFORMANCE ACCOMPLISHMENTS

The COA has new tile floor at both the entrance off the outdoor HC ramp as well as the elevator lobby. We are looking to carpet the main hall on that floor as well. We continue to look at ways to update and modernize the building both to improve the look inside and out as well as become more energy efficient.

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL		
DEPARTMENT: Town Building		BUDGET # 0119852		
CODE	DESCRIPTION	FY16 BUDGET	FY17 REQUEST	INCREASE/ DECREASE
0119852 520241	VMB Repairs	20,000.00	20,000.00	0.00
	Plumbing 2,500.00			
	Electrical 2,500.00			
	HVAC 10,000.00			
	Telephone 300.00			
	Elevator 1,500.00			
	Locksmith 200.00			
	Misc. 3,000.00			
0119852 520800	Maintenance Contracts	8,023.00	8,640.00	617.00
	Generators 380.00 BID			
	HVAC 5,800.00 actual			
	Trash Removal 2,460.00 BID			
0119852 521200	VMB Maintenance Contracts	22,000.00	22,000.00	0.00
	Cleaning Services 6,864.00 BID			
	Elevator 672.00			
	Security 1,100.00 BID			
	Fire Alarm 1,050.00			
	Fire Extinguishers 300.00			
	Sprinklers 175.00			
	Generators 250.00 BID			
	HVAC 4,680.00 new			
	Trash Removal 1,560.00 BID			
	Telephone 2,316.00			
0119852 540400	Supplies/Expenses (other bldgs.)	4,000.00	4,000.00	0.00
0119852 540410	Heat & Fuel	9,804.00	10,000.00	196.00
0119852 540420	Water/Sewer	2,000.00	3,000.00	1,000.00
0119852 540440	Electricity	18,753.00	19,500.00	747.00
0119852 542440	Library Electricity	35,000.00	38,400.00	3,400.00
0119852 540490	Special Expenditures	28,165.00	5,000.00	-23,165.00
0119852 540492	VMB Supplies/Expenses	6,900.00	7,500.00	600.00
0119852 541410	VMB Heating & Fuel	21,720.00	20,000.00	-1,720.00
0119852 541420	VMB Water & Sewer	2,000.00	3,000.00	1,000.00
0119852 541440	VMB Electricity	38,400.00	38,400.00	0.00
0119852 570500	Auto Reimbursement	1,000.00	500.00	-500.00
	TOTALS	217,765.00	199,940.00	-17,825.00

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		Town Buildings		FORM #5 EQUIPMENT DETAIL	
DEPARTMENT:					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST

**TOWN OF MILL,
FISCAL YEAR 2017 BUDGET**

Town Buildings

FORM

[illegible]

11/24/2014
19:23:48

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

PAGE 30

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	27,900.00 20,000 ✓
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 9804 30% of 14AC
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 18,753 15% of 14AC
0119852 540490 SPECIAL EXPENDITURES	3,277.00	7,307.24	4,000.00	5,000.00 * 28,165.00
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 21,720 30% of 14AC
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 38,400 15% of 14AC
0119852 542440 LIBRARY ELECTRICITY	8,441.77	29,500.44	42,500.00	48,875.00 35,000 15% of 14AC
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

add 13% diff
10,000 10/10/10
23,165 diff
for new 71615
expensures
per ca 71615

TM e services
13,113.15 - 5716.15
187,300

- 12,700
+ 20,000
1,941,000
+ 10% Adjust ment
factor
204,600