



TOWN OF MILLIS

TO: Finance Committee

FROM: Michael J. Guzinski
Town Administrator

DATE: March 28, 2018

RE: Fiscal Year 2019 Proposed Budget Summary

I'm very pleased to report to you that I am submitting a balanced FY19 Budget Proposal which was approved by the Board of Selectmen at their meeting of March 26th. This budget proposal maintains the traditional (65% School / 35% Municipal) new revenue split. I've outlined below the major changes to this budget proposal from my initial proposal.

The major changes are as follows:

- *Reduction in proposed Health Insurance line item of approximately \$73,000 (we just received the final FY19 premium rates from the GIC {budget includes funding for up to 4 additional enrollees})*
- *Release and use of approximately \$64,000 from the Overlay Reserve Account.*
- *After further review of our Town Hall operations I'm recommending that we cease contracting with an outside company to clean the bathrooms in the VMB (a reduction of \$7,200), and increase the hours of our new Facilities Worker from 35 to 40 to allow her time to conduct that work (an increase of \$5,500), for a net savings of \$1,700. I believe that this will also provide better service to the Town.*
- *Millis School Budget increase of an additional \$89,683 for a total increase of \$377,969*

I am still recommending that the Town consider a bonding article in the amount of \$585,523 to fund much needed capital items for which there is no other source of funding.

Please let me know if you have any questions in regards to these matters. Thank you.