

Town Building

FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS TM	FY2019 ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
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TOWN BUILDINGS

Personnel Services

Wages	\$41,909	\$43,558	\$69,678	\$71,744	\$88,543	\$91,463	
Wages Overtime	\$2,938	\$1,869	\$3,853	\$6,287	\$4,000	\$4,000	
On-Call Wages				\$0	\$0	\$0	
Longevity				\$0	\$650	\$650	
Total	\$44,847	\$45,427	\$73,531	\$78,031	\$93,193	\$96,113	

Expenses

VMC Repairs	\$17,821	\$28,612	\$29,266	\$33,742	\$35,000	\$40,000	
Maintenance Contract	\$12,805	\$4,579	\$5,056	\$5,101	\$8,100	\$8,100	
VMC Maintenance Contracts	\$33,071	\$20,295	\$18,945	\$20,468	\$14,800	\$21,040	
Supplies and Expenses	\$291	\$3,251	\$1,379	\$10,103	\$11,000	\$11,000	
Heat and Fuel	\$10,132	\$5,859	\$8,824	\$0	\$0	\$0	
Water/Sewer	\$2,839	\$2,536	\$3,981	\$0	\$0	\$0	
Electricity	\$27,425	\$21,809	\$60,843	\$38,445	\$0	\$0	
Special Expenditure	\$3,696	\$32,830	\$5,650	\$24,127	\$12,000	\$12,000	
Rename Clothing Stipend?	\$6,773	\$8,682	\$6,207	\$0	\$1,000	\$1,000	
VMC Heating and Fuel	\$11,399	\$11,999	\$11,871	\$12,436	\$15,000	\$15,000	
VMC Water and Sewer	\$2,069	\$1,981	\$2,144	\$2,662	\$3,000	\$3,000	
VMC Electricity	\$37,757	\$34,816	\$39,950	\$0	\$39,000	\$39,000	
Library Electricity	\$32,412	\$32,435	\$35,718	\$37,214	\$28,900	\$31,000	
Auto Reimbursement	\$102	\$118	\$185	\$172	\$500	\$500	
Energy Manager Consultant			\$33,244	\$35,737	\$37,076	\$38,574	
Total	\$198,592	\$209,802	\$263,263	\$220,207	\$205,376	\$220,214	

TOTAL BUDGET

\$243,438	\$255,229	\$336,794	\$298,238	\$298,569	\$316,327	
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BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The Town Buildings account provides for various costs associated with the Veterans Memorial Building (Town Hall) including but not limited to building repairs, electricity, water/sewer, and heat/fuel. The account also covers the salaries of two Building Maintenance Workers who cover the Veterans Memorial Building, Library, Police Station and Fire Station, as well as the Energy Manager's consultant fees. Additionally, some maintenance contracts for other town buildings are included.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Accomplishments

Describe the major describable accomplishments or measurable activities in FY18 or FY19. Use statistics whenever possible.

FY20 Departmental Goals

Describe the initiatives and accomplishments planned for FY20

Spending Highlights for FY20

Explain any significant budget changes from FY19

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET

Form 2

Form #2

DEPARTMENT: Town Buildings

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON- GEVITY	TOTAL SALARY
Paul Sims	Sr. Building Maintenance	\$46,837.16	40	6	4	9/12		\$46,837.16		\$650.00	\$47,487.16
Sarah Greeno	Sr. Building Maintenance	\$43,974.08	40	6	2	2/13		\$43,974.08			\$43,974.08
SUBTOTAL/TOTAL								\$90,811.24	\$0.00	\$650.00	\$91,461.24

\$91,461.24

[illegible]

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

FISCAL YEAR 2020 BUDGET
DEPARTMENT:

Form #6

Budget Request Above Level Service

Title:

Description of Request:

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)