

Town Building

FY22  
**TOWN BUILDINGS 01198**

*Personnel Services*

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
Wages	\$69,678	\$71,744	\$87,513	\$81,199	\$82,639	\$88,291	
Wages Overtime (50)	\$3,853	\$6,287	\$7,505	\$2,269	\$1,917	\$1,514	
On-Call Wages	\$0	\$0	\$0	\$0	\$0	\$0	
Longevity	\$0	\$0	\$650	\$750	\$750	\$750	
Total	\$73,531	\$78,031	\$95,668	\$84,218	\$85,306	\$90,555	\$0

*Expenses*

VMB Repairs	\$29,266	\$33,742	\$41,950	\$36,834	\$35,000	\$35,000	
Maintenance Contracts*	\$5,056	\$5,101	\$10,822	\$18,187	\$7,000	\$70,000	
VMB Maintenance Contracts	\$18,945	\$20,468	\$14,909	\$24,005	\$55,000	\$0	
Supplies and Expenses	\$1,379	\$10,103	\$5,453	\$11,264	\$7,730	\$7,730	
Heat and Fuel	\$8,824	\$0	\$0	\$0	\$0	\$0	
Water/Sewer	\$3,981	\$0	\$0	\$0	\$0	\$0	
Electricity	\$60,843	\$38,445	\$0	\$0	\$0	\$0	
Special Expenditure	\$5,650	\$24,127	\$13,383	\$9,178	\$12,000	\$12,000	
VMB Supplies and Expenditures	\$6,207	\$0	\$946	\$617	\$1,000	\$0	
VMB Heating and Fuel	\$11,871	\$12,436	\$13,330	\$20,930	\$15,000	\$15,000	
VMB Water and Sewer	\$2,144	\$2,662	\$2,834	\$3,055	\$3,000	\$3,000	
VMB Electricity	\$39,950	\$0	\$35,718	\$40,122	\$39,000	\$40,000	
Library Electricity	\$35,718	\$37,214	\$39,163	\$35,723	\$31,000	\$30,000	
Auto Reimbursement	\$185	\$172	\$357	\$270	\$250	\$250.00	
Energy Manager Consultant	\$33,244	\$35,737	\$37,076	\$29,186	\$0	\$0	
NEW - CONTRACTUAL Clothing Allowance	n/a	n/a	n/a	n/a	n/a	\$500	
Total	\$263,263	\$220,207	\$215,940	\$229,370	\$205,980	\$213,480	\$0

TOTAL BUDGET

	\$336,794	\$298,238	\$311,608	\$313,588	\$291,286	\$304,035	\$0
--	-----------	-----------	-----------	-----------	-----------	-----------	-----

\*all maintenance contracts including VMB Contracts

## 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, water/sewer, heat/fuel, electricity and electricity for the Library. The account also covers the maintenance agreement for cleaning services at the Library, Police Station and Fire Station, as well as the salary of the Energy Manager. Additionally, some maintenance contracts for other town buildings are included such as trash disposal.

### Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department  
n/a

### Accomplishments

Describe the major describable accomplishments or measurable activities in FY21 or CY20.  
Use statistics whenever possible.

#### Town Hall Updates:

New Gym floor

New Roof

HVAC Climate Control Improvements

Additional Exterior lighting

New Sidewalk Installed behind Gym

Security Cameras

Expanded Energy Management System at Fire Station

Enhanced Energy Efficient Lighting at Library

**FY22 Departmental Goals**

Describe the initiatives and accomplishments planned for FY22

Fire alarm system update at Town Hall

Complete Energy Management System at Town Hall

---

**Spending Highlights for FY22**

Explain any significant budget changes from FY21

Senior Building Maintenance Position for Police/Fire/Library was eliminated. A cleaning contractor now provides cleaning services for those buildings.

Snow removal – shoveling walkways at Town Hall, Police Station, and Library now paid from Snow & Ice budget instead of Building Maintenance OT for proper tracking

---

**Non-tax Funding**

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

Green Communities Grant and Utility Incentives – total of \$250,332\*

CARES Act funds to be used for additional cleaning and disinfecting

FLEX Grant from MIIA

\*includes some school building projects

TOWN OF MILLIS  
FISCAL YEAR 2022 BUDGET  
DEPARTMENT: Town Buildings

Form 2

Form #2

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 Worker	\$53,235.12	40	6	7	9/12	10 weeks @ step 5/42 @ step 6	\$52,485.12		\$750.00	\$53,235.12
Robert Weiss	Energy Manager	\$35,806.32	21	10A	6	7/1	\$35,806.32	\$35,806.32			\$35,806.32
SUBTOTAL/TOTAL								\$88,291.44	\$0.00	\$750.00	\$89,041.44

\$89,041.44



## CAPITAL PROJECT DETAIL SHEET

Project Title: <b>Veterans Memorial Building Fire Alarm System Update</b>								
Department: <b>Town Buildings</b>				Category: <b>Health &amp; Safety</b>				
<u>Description and Justification:</u>  The current fire alarm system at town hall is outdated and over 20 years old. This includes the detectors. The old master box system is no longer being used and the Town has moved to a Radio Box which must also be installed. Both are safety issues and need to be addressed this coming year per the Fire Chief.  A quote is attached.				<i>Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</i>				
<b>RECOMMENDED FINANCING</b>								
	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other - Health & Safety		63024	63024					
<b>TOTAL</b>		<b>\$63,024</b>	<b>\$63,024</b>					
<u>Source of Funds Legend</u> (1) Operating Revenues                      (3) State Aid                      (5) EMS Revolving Fund Fees                      (7) Sewer Enterprise Fund Fees (2) Municipal GO Bonds                      (4) Trust Funds                      (6) Free Cash / Other                      (8) Water Enterprise Fund Fees								



February 6, 2020

Karen Bouret  
Town of Millis  
900 Main St.  
Millis, MA 02054  
508-376-7040  
[kbouret@millisma.gov](mailto:kbouret@millisma.gov)

RE: Town Hall  
900 Main St.  
Millis, MA 02054

Fire alarm system update

1-Firelite ES-200 fire alarm control / communicator  
1-Standby power supply  
1-SIGCOM radio box  
1-NAC booster  
    Connect all existing horn / strobes  
48-Addressable photoelectric smoke detectors – replace all existing units  
2-Addressable heat detectors – replace existing units  
12-Addressable pull stations – replace existing units  
65-Horn/strobes  
Utilize existing cables

1-SIGCOM Radio box Millis High School  
1-SIGCOM Radio box Millis Library  
1-SIGCOM Radio box Millis DPW

Total installed cost for above

\$63,024.00

Permits invoiced as incurred