

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #1 DEPARTMENT SUMMARY				
DEPARTMENT: Town Building						
	FY12 ACTUAL	FY13 BUDGET	FY14 REQUEST	FY15 REQUEST	INCREASE/ DECREASE	TA RECMD
SALARIES	37,645.34	41,677.55	38,619.20	42,913.60	4,294.40	
EXPENSES	186,423.16	171,350.75	218,207.00	218,207.00	0.00	
TOTALS	224,068.50	213,028.30	256,826.20	261,120.60	4,294.40	
BUDGET COMMENTS:						
<p>This is a level service budget for FY15. There are no capital expenses or additional staffing needed at this time. The increase in salaries is a reflection of contractual obligations</p>						

TOWN BUILDING
TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET

FORM #2
BUDGET NARRATIVE

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

The Town Building account covers maintenance and contractual related items for the Veterans Memorial Building and the Police/Fire Station (some Library also). Included in this account are building repairs and supplies, contractual obligations such as trash removal, generator maintenance and HVAC maintenance. It also covers the cost of repairs for the above listed buildings in the areas of plumbing, electrical, roofing, telephone, security, and HVAC. On top of these items, the Town Building Account pays for fixed costs for the above listed buildings including heat & fuel, electricity and water & sewer.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2015

Please describe your goals and initiatives for FY2014 and how these translate to expenses.

The goal for FY15 is to maintain stability in this account as FY14 brought about some major building repairs/improvements including painting the gym, HVAC work, equipment replacement and other projects. Bids for services will continue to be advertised to ensure the Town receives competitive pricing on services such as plumbing, electrical and cleaning. The hope is that this account will allow for some much needed carpet and table replacement as well as other cosmetic-related projects that the current fiscal year was unable to fund.

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.

We charge building useage fees for room rentals which are deposited into the general fund and we charge a minimum of 2 hours of time and a half for our custodian if he is required to be in the building over a weekend to accommodate an outside group.

PERFORMANCE ACCOMPLISHMENTS

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

The general cleanliness and overall interior and exterior appearance of the Veterans Memorial Building has significantly improved. We continue to look for ways to move toward using environmentally friendly cleaning products and we encourage town employees to recycle paper, cardboard, toner cartridges and other items that are utilized and disposed of on a daily basis.

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TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST

TOWN BUILDING SALARY				

SALARIES				

0119851 510500 WAGES	37,645.34	41,677.55	38,619.20	<u>41,913.60</u>
0119851 510550 WAGES OVERTIME	1,138.82	2,752.63	1,000.00	<u>1,000</u>
0119851 510600 LONGEVITY	500.00	.00	.00	<u>Ø</u>
TOTAL TOWN BUILDING SALARY	39,284.16	44,430.18	39,619.20	<u>42,913.60</u>

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TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST

TOWN BUILDING EXPENSE				

EXPENSES				

0119852 520241 VMB REPAIRS	35,031.96	29,308.72	12,700.00	
0119852 520800 MAINTENANCE CONTRACT	6,799.21	6,304.11	8,023.00	
0119852 521200 VMB MAINT CONTRACTS	15,134.50	17,338.37	21,375.00	
0119852 540400 SUPP/EXP (OTHER BUILDINGS)	5,149.71	6,097.70	4,000.00	
0119852 540410 HEAT & FUEL	16,418.35	15,698.34	23,295.00	
0119852 540420 WATER/SEWER	2,156.68	2,741.85	2,000.00	
0119852 540440 ELECTRICITY	27,931.76	15,736.03	23,114.00	
0119852 540490 SPECIAL EXPENDITURES	10,569.98	3,277.00	4,000.00	
0119852 540492 VMB SUPPLIES/EXPENSES	6,968.17	8,044.82	6,000.00	
0119852 541410 VMB HEATING & FUEL	10,569.32	14,216.05	24,200.00	
0119852 541420 VMB WATER & SEWER	1,293.36	1,621.23	2,000.00	
0119852 541440 VMB ELECTRICITY	48,041.08	42,318.80	44,000.00	
0119852 542440 LIBRARY ELECTRICITY	.00	8,441.77	42,500.00	
0119852 570500 AUTO REIMBURSEMENT	359.08	205.96	1,000.00	
TOTAL TOWN BUILDING EXPENSE	186,423.16	171,350.75	218,207.00	

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL		
DEPARTMENT: Town Building		BUDGET # 0119852		
ACCOUNT	DESCRIPTION	FY14 BUDGET	FY15 REQUEST	INCREASE/ DECREASE
0119852 520241	VMB Repairs	12,700.00	12,700.00	0.00
0119852 520800	Maintenance Contracts	8,023.00	8,023.00	0.00
0119852 521200	VMB Maintenance Contracts	21,375.00	21,375.00	0.00
0119852 540400	Supplies/Expenses (other bldgs.)	4,000.00	4,000.00	0.00
0119852 540410	Heat & Fuel	23,295.00	23,295.00	0.00
0119852 540420	Water/Sewer	2,000.00	2,000.00	0.00
0119852 540440	Electricity	23,114.00	23,114.00	0.00
0119852 540490	Special Expenditures	4,000.00	4,000.00	0.00
0119852 540492	VMB Supplies and Expenses	6,000.00	6,000.00	0.00
0119852 541410	VMB Heating and Fuel	24,200.00	24,200.00	0.00
0119852 541420	VMB Water & Sewer	2,000.00	2,000.00	0.00
0119852 541440	VMB Electricity	44,000.00	44,000.00	0.00
0119852 542440	Library Electricity	42,500.00	42,500.00	0.00
0119852 570500	Auto Reimbursement	1,000.00	1,000.00	0.00
	TOTALS	218,207.00	218,207.00	0.00

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: Town Building					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	N/A				

PERSONNEL SUMMARY

1	2	3	4.0	5	6	7	8	9	10	11	12
NAME	POSITION	CURRENT ANNUAL SALARY	HRS/WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Walker, James	Sr. Bldg. Maint. Worker	\$38,619.20	40.0	6	1	8/30	\$19.77/hr. x 40 hrs/wk x 8 wks = \$6,326.40	\$41,913.60	\$1,000.00		\$42,913.60
				6	2		\$20.22/hr x 40 hrs/wk x 44 wks = \$35,587.20				
SUBTOTAL/TOTAL								\$41,913.60	\$1,000.00	\$0.00	\$42,913.60

FORM 7

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #7 CAPITAL BUDGET REQUESTS
DEPARTMENT: DIVISION: REQUEST PRIORITY #:	
PROJECT TITLE: LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL	
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?	