

Town Building

TOWN BUILDINGS 01198

Personnel Services

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
Wages	\$87,513	\$81,199	\$82,781	\$53,347	\$38,323	\$38,177	
Wages Overtime	\$7,505	\$2,269	\$1,136	\$891	\$0	\$0	
Longevity	\$650	\$750	\$750	\$750	\$0	\$0	
Total	\$95,668	\$84,218	\$84,667	\$54,988	\$38,323	\$38,177	\$0

Expenses

VMB Repairs	\$41,950	\$36,834	\$23,850	\$65,582	\$30,000	\$45,000	
Maintenance Contract	\$10,822	\$18,187	\$21,232	\$0	\$0	\$0	
VMB Maintenance Contracts	\$14,909	\$24,005	\$56,057	\$105,487	\$63,500	\$65,000	
Supplies and Expenses	\$5,453	\$11,264	\$0	\$0	\$0	\$0	
Clothing			\$811	\$110	\$0	\$0	
Special Expenditure	\$13,383	\$9,178	\$15,671	\$13,038	\$10,000	\$10,000	
VMB Supplies and Expenditures	\$946	\$617	\$5,596	\$4,610	\$8,000	\$8,000	
VMB Heating and Fuel	\$13,330	\$20,930	\$12,512	\$12,689	\$15,000	\$15,000	
VMB Water and Sewer	\$2,834	\$3,055	\$3,002	\$3,363	\$3,500	\$4,000	
VMB Electricity	\$35,718	\$40,122	\$46,144	\$41,049	\$45,000	\$50,000	
Library Electricity	\$39,163	\$35,723	\$35,954	\$37,884	\$28,000	\$30,000	
Auto Reimbursement	\$357	\$270	\$1,308	\$43	\$0		
Energy Manager Consultant	\$37,076	\$29,186	\$224	\$0	\$0		
Total	\$215,940	\$229,370	\$222,359	\$283,856	\$203,000	\$227,000	\$0

TOTAL BUDGET

	\$311,608	\$313,588	\$307,026	\$338,844	\$241,323	\$265,177	\$0
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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, 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, Fire Station, and Town Hall 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

Massachusetts Green Communities Program
emPower Millis Community Electricity Program

Accomplishments

Describe the major describable accomplishments or measurable activities in FY23 or CY22. Use statistics whenever possible.

Installation of new fire alarm system at Veterans Memorial Building (VMB)
(Funded through a state grant) Reorganize facilities maintenance oversight and operations with School Department
Installation of new flooring in several rooms in the VMB
Repairs to concrete steps at main entrance of the VMB
Repair and replacement of thermostats at VMB
Conducted major repairs to HVAC System in the VMB
Obtained the services of the Norfolk County Sheriff's Department for several landscaping projects at town properties.

FY24 Departmental Goals

Describe the initiatives and accomplishments planned for FY24

Installation of Automatic/Remote Door Locking system in the Library and VMB
Repainting of several rooms in the VMB
Refinish Flooring and replace carpeting in several offices and common areas.
Continued upgrade and repair to HVAC system at Veterans Memorial Building.

Spending Highlights for FY24

Explain any significant budget changes from FY23

No major changes

Non-tax Funding

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

Received State Grant of \$750,000 for Renovation/Repair of Veterans Memorial Building

Received State Grant of \$250,000 for Renovation/Repair of Lansing Millis Building

Received Green Communities Grant of \$70,730 to install eight heat pumps at DPW Facilities which will result in an estimated \$13,000 in annual overall savings.

Received Utility Incentives of \$40,000

12/15/2022 11:22 AM

01198510 - TOWN BUILDINGS FORM 2 FY2024 Payroll Budget Calculation Worksheet

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks	Weeks	1 Full Day Hours	1st Rate	2nd Rate	Wages 1st Rate	Wages 2nd Rate	Wages	Base Dollars		Total Dollars	
				At 1st Rate	At 2nd Rate							For FY2024	Longevity	For FY2024	For FY2024
Bob Weiss (Energy Mgr)	10A	8	7/1	52	0	4.2	\$ 34.96	\$ 34.96	\$ 38,176.32	\$ -	\$ -	\$ 38,176.32	-	\$ 38,176.32	
7/1/2020															
												\$ 38,176.32	\$ -	\$ 38,176.32	

% increase to SEIU contract end 6/30/2022

01198510-511005 Wages \$ 38,176.32
01198510-513000 Wages OT \$ Custodial OT
01198510-515000 Longevity \$ -
\$ 38,176.32

[Signature] 1/9/23
DEPARTMENT HEAD/DATE

TOWN OF MILLIS						Form #3
FISCAL YEAR 2024 BUDGET			<u>STAFFING HISTORY</u>			
Department:						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE	FTE
Senior Building Maintenance Worker VMB	1.00	1.00	1.00	1.00	0.00	0.00
Energy Manager	0.00	0.00	0.52	0.52	0.52	0.52
Senior Building Maintenance Worker	0.88	1.00	1.00	0.00	0.00	0.00
Facilities Manager	0.00	0.00	0.00	0.00	1.00	0.00
SUBTOTAL/TOTAL	1.88	2.00	2.52	1.52	1.52	0.52

TOWN OF MILLIS
FISCAL YEAR 2024 BUDGET

FORM #5

DEPARTMENT: TOWN BUILDINGS					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	Towable boom lift for use by all town buildings 2022 NIFTYLIFT TM50HGE	1		NEW	\$46,000
					46000

CAPITAL PROJECT DETAIL SHEET

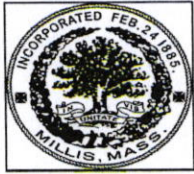
Project Title: Reconstruction of exterior stairs at main entrance of Veterans Memorial Building/Town Hall	
Department: Town Buildings	Category: Construction
Description and Justification: <p>The exterior concrete stairs are original to the VMB circa 1913. The stairs are suffering constant deterioration due to their age and exposure to the elements causing an unsafe condition at the main entrance to the building. Repairs have been made twice over the last five years for a total cost of over \$10,000.</p> <p>Estimate for complete reconstruction of stairs is \$150,000+/-</p> <p>PLEASE NOTE The original request for this repair was submitted in FY23 for FY24. We are resubmitting the request and pushing it out to FY25.</p>	<p style="color: red; transform: rotate(-45deg); font-weight: bold;">Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</p>

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction	6	150000			150000			
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL		\$150,000			\$150,000			

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (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 |
| | | | (9) Stormwater Enterprise Fund Fees |



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:	Veterans Memorial Building/Town Hall Stairs
Priority Ranking:	9
Project Type:	Replacement
Useful Life:	50 years
Responsible Department:	Town Buildings

Criteria	Description	Rating Scale (1-9)	Project Rating *	Notes / Comments
Project Requirements	Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the town's ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	9.00	
Strategic Alignment	To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	1.00	N/A
Value to Citizens	How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	9.00	
Priority Factor			19.00	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	19.00	28.50	
Employee Health and Safety	1	1.25	19.00	23.75	
Regulatory Mandate	0	1.50	19.00	-	
Frequent Problems	1	1.25	19.00	23.75	
Generates Revenue	0	1.00	19.00	-	
Lowers Ongoing Operation Costs or generates savings	0	1.25	19.00	-	
Age or Condition of Existing	1	1.00	19.00	19.00	
Public Benefit	1	1.25	19.00	23.75	
Public Demand	0	1.00	19.00	-	
Synergy with Other Projects	0	1.00	19.00	-	
Comprehensive Plan Component	0	1.25	19.00	-	
Total Score				118.75	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria

CAPITAL PROJECT DETAIL SHEET

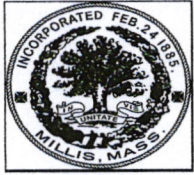
Project Title: Aerial Boom Lift	
Department: Town Buildings	Category: Equipment
Description and Justification: Currently the Town needs to rent an aerial boom lift for any work that requires a platform lift. A lift would provide assistance for tasks including tree trimming, exterior window washing, cleaning gutters at Clyde Brown and municipal buildings, minor building repairs, ornamental light maintenance and holiday decoration set up/breakdown. This equipment would be shared by Town and School departments.	<p style="color: red; transform: rotate(-45deg); font-weight: bold;">Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.</p>

RECOMMENDED FINANCING

		Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Feasibility Study									
B. Design									
C. Land Acquisition									
D. Construction									
E. Furnishings/Equipment									
F. Departmental Equipment				45558					
G. Contingency									
H. Other									
	TOTAL			\$45,558					

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (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 |
| | | | (9) Stormwater Enterprise Fund Fees |



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:	Aerial Boom Lift	
Priority Ranking:	Medium/High	
Project Type:	Equipment	
Useful Life:	10-20 years	
Responsible Department:	Town Buildings	

Criteria		Description	Rating Scale (1-9)	Project Rating *	Notes / Comments
Project Requirements		Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	1.00	
Strategic Alignment		To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	9.00	
Value to Citizens		How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	5.00	
Priority Factor				15.00	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	15.00	22.50	
Employee Health and Safety	1	1.25	15.00	18.75	
Regulatory Mandate	0	1.50	15.00	-	
Frequent Problems	1	1.25	15.00	18.75	
Generates Revenue	0	1.00	15.00	-	
Lowers Ongoing Operation Costs or generates savings	1	1.25	15.00	18.75	
Age or Condition of Existing	0	1.00	15.00	-	
Public Benefit	1	1.25	15.00	18.75	
Public Demand	0	1.00	15.00	-	
Synergy with Other Projects	0	1.00	15.00	-	
Comprehensive Plan Component	1	1.25	15.00	18.75	
Total Score				116.25	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria



(<https://www.aerialtitans.com>)

MENU ☰

8779249447
(TEL: +18779249447)

HOME ([HTTPS://WWW.AERIALTITANS.COM/](https://www.aerialtitans.com/)) - PRODUCTS ([HTTPS://WWW.AERIALTITANS.COM/PRODUCTS/](https://www.aerialtitans.com/products/)) -
NEW 2022 NIFTYLIFT TM50HGE



NEW 2022 NIFTYLIFT TM50HGE

YEAR - 2022 | MODEL - TM50HGE |

\$45,558

CONTACT SALES



([HTTPS://MAZOCAPITAL.COM/APPLY/?EID=52255](https://mazocapital.com/apply/?EID=52255)) [CLICK HERE](#)
([HTTPS://MAZOCAPITAL.COM/APPLY/?EID=52255](https://mazocapital.com/apply/?EID=52255)) FOR FINANCING
OPTIONS

NIFTYLIFT

([HTTPS://WWW.AERIALTITANS.COM/BRANDS/NIFTYLIFT/](https://www.aerialtitans.com/brands/niftylift/))

*1yr Factory Warranty (Parts & Labor) &
5yr Structural Warranty – Ask About 2yr,
3yr & 4yr Extended Warranties*

50' Platform Height / 56' Work Height /
30' Horizontal Reach

Bi-Energy (Honda Gas & DC Electric
Motor) w/ Hydraulic
Outriggers/Stabilizers, Spare Tire, Power
to the Platform

Optional Upgrades:

A) Traction Drive/2WD Assist – \$2,985

B) Paint your new unit any color at the
point of manufacture – \$1,000

C) AIR to Platform – \$550

CAPITAL PROJECT DETAIL SHEET

Project Title: Veterans Memorial Building HVAC Repairs	
Department: Town Buildings	Category:
Description and Justification: See attached.	Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction	6	75000	\$75,000					
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL		\$75,000	\$75,000					

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (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 |
| | | | (9) Stormwater Enterprise Fund Fees |

Renaud

HVAC & CONTROLS, INC.

P.O. Box 26

11 John Road

Sutton, Massachusetts 01590

Telephone 508-865-2060

FAX 508-865-9070

February 22, 2023

Town of Millis
900 Main Street
Millis, MA 02054

Attention: John Engler and Karen Bouret DeMarzo:

Re: Town Hall: T-Stat and Valve Replacements:

Below is an estimate to replace 17 valves that are not operational and 23 T-Stats that are burnt and not working. This estimate has a lot of unknown, you will be billed actuals only. Part of this renovation will be under the assumption that the upcoming T-stat testing will be approved and successful. Please note that this proposal is for budget purposes only. When the project is approved, we will provide actual pricing based on current labor and materials costs. We appreciate the opportunity.

- Provide and install (20) actuator valves for the Town Hall. 17 need replacing, the other 3 will be left onsite as spares.
- Replace 23 burnt T-stats with new T-stats. We will leave the remaining as spares. This quote includes our control company procuring remote access to program once we install.
- Perform complete system checkout.
- All labor to comply with MA prevailing wage law and per contract specifications.
- Any unforeseen deficiencies and or work outside of the scope described above will be addressed and once approved be billed on a time and material basis.
- All work to be performed during normal working hours (7:00am-3:30pm).

Estimated Budget Price: \$75,000.00

Terms:

- 1) Progress billing for work completed and materials delivered. Balance due upon completion.

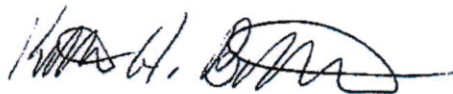
Due to the rapid rise with inflation of equipment and material prices, this proposal may be withdrawn by Renaud HVAC & Controls, Inc. if not accepted within 1 day. Unfortunately, we have no control of this. If the customer approval process takes longer than 1 days, Renaud HVAC reserves the right to "re-quote".

COMMBUYS Vendor ID: 223879

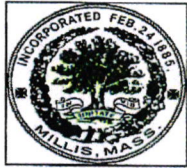
TRD01HVAC/SHEETMETAL SERVICES STATE CONTRACT----PO-17-1080-OSD3-OSD03-10433

Mass Vendor Code Payment ID: VC6000185907

Sincerely



Kenneth Boutiette
Service Manager



Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:	VMB HVAC Repairs	
Priority Ranking:	1	
Project Type:	Repair	
Useful Life:	20 years	
Responsible Department:	Town Buildings	

Criteria		Description	Rating Scale (1-9)	Project Rating *	Notes / Comments
Project Requirements		Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	5.00	
Strategic Alignment		To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	5.00	
Value to Citizens		How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	5.00	
Priority Factor				15.00	

Priority Ranking Criteria	Applicable**	Weighting Factor	Priority Factor	Score	Notes / Comments
Public Health and Safety	1	1.50	15.00	22.50	
Employee Health and Safety	1	1.25	15.00	18.75	
Regulatory Mandate		1.50	15.00	-	
Frequent Problems	1	1.25	15.00	18.75	
Generates Revenue		1.00	15.00	-	
Lowers Ongoing Operation Costs or generates savings	1	1.25	15.00	18.75	
Age or Condition of Existing	1	1.00	15.00	15.00	
Public Benefit	1	1.25	15.00	18.75	
Public Demand		1.00	15.00	-	
Synergy with Other Projects		1.00	15.00	-	
Comprehensive Plan Component	1	1.25	15.00	18.75	
Total Score				131.25	

*Project Rating - Using Rating Scale rate your project from 1 - 9

**Applicable - Enter a 1 if your project meets the Priority Ranking Criteria