

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 FY24 or CY23. Use statistics whenever possible.

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.
Facelift (paint and update layout) at Town Administrator's office and Senior Center

FY25 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 and Fire Station

Spending Highlights for FY25

Explain any significant budget changes from FY24

Transfer coverage of all annual maintenance contracts for Fire Station, Police Station, and Library to the Town Buildings budget, including HVAC and fire suppression, and all costs associated with building and building system repairs.

Non-tax Funding

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

Anticipated bond funds of \$750,000 for Renovation/Repair of Veterans Memorial Building
Anticipated bond funds of \$250,000 for Renovation/Repair of Lansing Millis Building
Received Green Communities Grant of \$ 5,450
Received Utility Incentives of \$2,500

TOWN OF MILLIS
FISCAL YEAR 2025 BUDGET
Department:

Form #3

[illegible]

TOWN BUILDINGS 01198**Personnel Services**

Wages
Wages Overtime
Longevity

Total

Expenses

Town Buildings -VMB-Repairs
Maintenance Contracts
VMB Maintenance Contracts
Supplies and Expenses
Clothing
Special Expenditure
VMB Supplies and Expenditures
VMB Heating and Fuel
VMB Water and Sewer
VMB Electricity
Library Electricity
Auto Reimbursement
Energy Manager Consultant

Total

TOTAL BUDGET

	Town Building						
	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
						\$42,083	✓
			\$53,347	\$37,716	\$40,098	\$0	
	\$81,199	\$82,781	\$891	\$0	\$0	\$0	
	\$2,269	\$1,136	\$750	\$0	\$0	\$0	
	\$750	\$750					
				\$37,716	\$40,098	\$42,083	\$0
	\$84,218	\$84,667	\$54,988				
	\$36,834	\$23,850	\$65,582	\$58,330	\$39,000	\$100,000	
	\$18,187	\$21,232	\$0	\$0	\$0	\$100,000	
	\$24,005	\$56,057	\$105,487	\$83,293	\$64,500	\$0	
	\$11,264	\$0	\$0	\$0	\$0	\$0	
		\$811	\$110	\$0	\$0	\$0	
	\$9,178	\$15,671	\$13,038	\$1,473	\$8,000	\$9,000	
	\$617	\$5,598	\$4,610	\$8,925	\$15,000	\$15,000	
	\$20,930	\$12,512	\$12,689	\$12,187	\$4,000	\$4,000	
	\$3,055	\$3,002	\$3,363	\$4,005	\$50,000	\$50,000	
	\$40,122	\$46,144	\$41,049	\$49,073	\$30,000	\$30,000	
	\$35,723	\$35,954	\$37,884	\$38,399	\$0	\$0	
	\$270	\$1,308	\$43	\$0	\$0	\$0	
	\$29,186	\$224	\$0	\$0	\$0	\$0	
	\$229,370	\$222,359	\$283,856	\$255,684	\$210,500	\$308,000	\$0
	\$313,588	\$307,026	\$338,844	\$293,400	\$250,598	\$350,083	\$0

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**01198510 - TOWN BUILDINGS
FORM 2
FY2025 Payroll Budget Calculation Worksheet**

	Current	Step At	Weekly	Step	Weeks	Weeks	6/30/2025	1st	2nd	Wages	Wages	6/30/2025	Base	Total	
	Grade	S.O.Y.	Hours	Date	At	At	Monday	Rate	Rate	1st Rate	2nd Rate	Wages	Dollars	Longevity	Dollars
Bob Weiss (Energy Mgr)	8	5	21.00	7/1	52	0	4.2	\$ 38.39	\$ -	\$ 41,921.88	\$ -	\$ 161.24	\$ 42,083.12	\$ -	\$ 42,083.12
7/1/2020															
													\$ 42,083.12	\$ -	\$ 42,083.12

SEIU FY24 New Contract FY24-FY25 FY25-2%

01198510-511005	Wages	\$ 42,083.12
01198510-515000	Longevity	\$ -
		\$ 42,083.12



DEPARTMENT HEAD/DATE

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.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Feasibility Study								
Design								
Land Acquisition								
Construction								
Furnishings/Equipment								
Departmental Equipment								
Contingency				45558				
Other								
TOTAL				\$45,558				

Source of Funds Legend

Operating Revenues
Municipal GO Bonds

(3) State Aid
(4) Trust Funds

(5) EMS Revolving Fund Fees
(6) Free Cash / Other

(7) Sewer Enterprise Fund Fees
(8) Water Enterprise Fund Fees
(9) Stormwater Enterprise Fund Fees

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:

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.

Estimate for complete reconstruction of stairs is \$150,000+/-

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

ECOMMENDED 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
Feasibility Study								
Design								
Land Acquisition								
Construction	6	150000						
Furnishings/Equipment					150000			
Departmental Equipment								
Contingency								
Other								
TOTAL		\$150,000			\$150,000			

Source of Funds Legend

Operating Revenues

Municipal GO Bonds

(3) State Aid

(4) Trust Funds

(5) EMS Revolving Fund Fees

(6) Free Cash / Other

(7) Sewer Enterprise Fund Fees

(8) Water Enterprise Fund Fees

(9) Stormwater Enterprise Fund Fees