

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Building					
	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD
SALARIES	109,145	122,172	123,585	127,600 ⁰⁰	
EXPENSES	6,905	6,905	6,905	7,195 ⁰⁰	
TOTALS	116,050	129,077	130,490	134,795 ⁰⁰	
<p>BUDGET COMMENTS:</p> <p>The budget for the building department supports a staff of 6 employees which the function is to review permit applications, issue permits, determine fee's track permit issuance, conduct inspections, input data, keep records for life of all structures. Interpret regulations for the public, contractors, town residences owners of buildings, other town agencies. Issue determinations on regulations conduct inspections, respond to emergency's, enforce storm water regulations, planning and zoning regulations, work in conjunction with the Fire Department on overlapping jurisdictions on fire prevention and safety to the general public.</p> <p>The building department has increased it's workload with the additional requirements by the commonwealth. The commonwealth enacted legislation to require yearly inspections for business establishments serving alcohol and requiring sprinkler systems for establishments over 100 occupants with all certificates issued from the building dept. Yearly inspections were required for all use groups in Table 106 of the building code with the building department issuing certificates and tracking the inspection process. Inspections for class II & III licenses for the sale of used cars and these are conducted on a quarterly basis as per selectman's request. New trench laws, sheet metal permit law, implementation of new license requirements for roofing, windows, siding, doors, solid fuel burning appliances, security systems sheet metal workers and insulation contractors. The requirement for building departments to obtain and record liability and workers comp insurance prior to the issuance of any permit. New energy code requirements for compliance with software to assure proper energy guidelines. The implementation of solar voltaic products (solar panels) and 2 building code changes with the code in the ICC code with Massachusetts amendments and lead law.</p> <p>The town has also acquired a permit tracking system (MUNIS) which is very time consuming, The building department also resposds to emergency situations and works as a member of the Millis Emergency Management team. Zoning and Planning board decisions are also enforced by the building department as well as signs. Members of the department work dillagently to ensure public safety and respond to all requests.</p>					

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #2 BUDGET NARRATIVE*
<p>DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department.</p> <p>The building department provides professional services for the enforcement of building codes, electrical codes, plumbing and gas codes, stormwater regulation, trench bill, zoning by-laws, general by-laws, permits & licenses issued by the board of selectman. The building department issues permits, collects fees, conducts inspections, issues violation notices, appears in court proceedings, provides assistance to the public, responds for emergencies, reviews plans and specifications, enforces zoning & planning decisions conducts inspections at public establishments, meets and works closely with town officials, prepares budgets, issues monthly reports inputs data for permit tracking, keeps records for all town buildings, and other associated tasks. Massachusetts General laws mandate the existence for building, zoning by-laws, electrical, plumbing & gas codes and the enforcement of the sheetmetal regulations as well.</p>	
<p>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2014 Please describe your goals and initiatives for FY2015 and how these translate to expenses.</p> <p>The building department's goal is to provide the services required to run the department by the activity generated through its statutory requirements as well as other duties performed under the direction of the board of selectman and town administrator</p>	
<p>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.</p> <p>Permit fee's are generated through permit issuance which is deposited into the general fund. The funding source for the building department is the general fund.</p>	
<p>PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.</p> <p>The building department has been able to maintain services with its current staffing. Projects have been approved for construction with a noticeable increase on the horizon. New construction for homes are rising and sub-divisions are expected for coming years. The building department is in need of additional staffing hours especially with expected developments the department has been able to maintain its services within its responsibilities. The building department record keeping and permit tracking system is currently being maintained by staffing of 12 hours a week, We continue to work diligently to overcome the challenges that this office presents on a daily basis. The Commonwealth continues to implement more stringent regulations in which the building department continues to enforce.</p>	

* Attach additional sheets as necessary

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT:		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
	Budget expenses:	
	Supplies and Meetings	
540400	These dollars are used to support the operation of the building department, items routinely used are office supplies, cell phone, inspection field cards, safety equipment to name a few. Clothing allowance (SEIU)	\$2,665.00
54710	Inspectors association, Building, Wiring, Plumbing & Gas Inspector's these dollars allow us to be members to keep up with current regulations and changes to our professions as well as required Mass regulations for all inspectors to attend continuing education to apply to certification credit hours, addition of 3rd wire insp.	\$1,700.00
540450	Postage Is used for associated mailings required to keep dept. running	\$175
570500	Mileage Line item is level from last year and appears stablized	\$2,300
540700	Dues & Subscriptions Is used for Professional Organizations dues, and other related subscriptions	\$350
	Total	\$7,190

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #8 ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST
DEPARTMENT: Building DIVISION: Department Assistant 1 REQUEST PRIORITY #: High	
PROJECT/SERVICE TITLE: Additional 8 hours requested for the building department assistant 1	
LOCATION: Building Department	
JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)	
Building Department Assistant 1 - currently provides 12 hours a week at a salary of \$10,855.68 per year	
Job Duties: Process all permit applications to proper inspetors, once permits have gone through the permit and plan review process from the inspectors they are approved and turned back over to the department assistant for processing wich includes checking payment, proper workmans compensation insurance, proper map and block number, proper house number, then inputting all data into towns Munis permit tracking system. Once complete contacting contractors to pick up permit also filing hard copy into files. For wiring inspector specifically setting up a spreadsheet to help him track inspections and permits. End of month payroll processing for all inspectors balancing fees with accounting department for turnovers , other duties as follows: *Coustomer Service *Respond to e-mail *Support Inspectors *Balance all deposits *Process account payables *Maintain all Contractors Insurances mandated by M.G.L. *Issue Plumbing, Gas and Electrical corrdondance to contractors and public *Process inspectors wages from fee's *Close out all completed permits *Create parcel Identifications on new parcels *File all paperwork by street address *Issue 106 and 304 inspection applications and process payments * process payments of permits for all issued permits	
The building department department assistant does not have enough time to complete all the duties assigned to to the position. Subdidvision activity has increased and a 40 plus house dibdivision proposed for 2014 will strain the department without added hours for this position.	
<u>This position was in excess of 20 hours in the past therefore, I am requesting that the positions hours be restored.</u>	
8 hours a week additional request fy 2015 \$7246.72	
(total cost of 20 hour week dept assn 1 at salaries of current employee \$ 18,116.80)	

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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

BUILDING INSPECTION SALARY				

SALARIES				

0124151 510100 SALARY-DEPT HEAD	76,405.01	78,901.47	77,867.00	<u>82,632.¹⁶</u>
0124151 510300 SALARIES CLERICAL	4,938.70	9,758.46	10,007.00	<u>10,855.⁶⁵</u>
0124151 510350 WAGES CLERICAL OVERTIME	.00	15.59	.00	<u> </u>
0124151 510580 WAGES FROM FEES	23,225.13	18,014.20	23,000.00	<u>23,000</u>
0124151 510600 LONGEVITY	250.00	300.00	375.00	<u>450</u>
0124151 510700 STIPENDS	11,659.88	12,336.00	12,336.00	<u>12,730.²⁰</u>
TOTAL BUILDING INSPECTION SALARY	116,478.72	119,325.72	123,585.00	<u>129,668.⁰¹</u>

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
BUILDING INSPECTION EXPENSE				
EXPENSES				
0124152 540400 SUPPLIES & EXPENSES	2,743.72	2,588.87	2,465.00	2665
0124152 540450 POSTAGE	181.99	164.09	175.00	175
0124152 540700 DUES & SUBSCRIPTIONS	104.90	606.00	350.00	350
0124152 540710 MEETINGS	1,457.20	1,311.38	1,615.00	1700
0124152 570500 AUTO/MILEAGE REIMB	2,499.25	1,836.84	2,300.00	2300
TOTAL BUILDING INSPECTION EXPENSE	6,987.06	6,507.18	6,905.00	7190

