

## Form 1

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Planning Board			14		
	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 REQUEST	TA RECMD
SALARIES	16,190.72	17,065.34	17,180.00	17,180.80	
EXPENSES	3,839.25	9,456.51	5,675.00	9,425.00	
TOTALS	20,029.97	26,521.85	22,855.00	26,605.80	
<p><b>BUDGET COMMENTS:</b></p> <p>The Millis Planning Board proposes in its FY16 budget recommendations the necessary funding for the proper conduct of business for which it is charged.</p>					

<b>TOWN OF MILLIS</b>	<b>FORM #2</b>
<b>FISCAL YEAR 2016 BUDGET</b>	<b>BUDGET NARRATIVE*</b>
<b>DESCRIPTION OF FUNCTION OR ACTIVITY</b> Please describe the overall mission or purpose of your department.  The Planning Board administers the division of land, subdivision control and zoning in an effort to accommodate long term growth.	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016</b> Please describe your goals and initiatives for FY2016 and how these translate to expenses.  The goal is to maintain the positive aspects of Millis and work to eliminate or mitigate the negative aspects. The Planning Board will continue to use its expenditures to maintain its statutory and other required functions.	
<b>FUNDING PLAN</b> Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.  The application fees and other charges to applicants are used by the Planning Board to pay for professional review of an application's project and accompanying plans.	
<b>PERFORMANCE ACCOMPLISHMENTS</b> Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.  The Planning Board meets one to two times a month to conduct statutorily required public hearings and continued public hearings on various applications on proposed projects; informal discussions with individuals, including attorneys, architects, and engineers, regarding land located in Millis; consistent review of existing zoning by-laws and subdivision rules and regulations for conformance with State statute and revisions as necessary; recommend to Town Meeting action on current or proposed zoning by-laws.	

\* Attach additional sheets as necessary

11/24/2014  
10:06:16

\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

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GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
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PLANNING BOARD SALARY				
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SALARIES				
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0117551 510300 SALARIES CLERICAL	16,190.72	16,915.34	17,180.00	<u>17,180 00</u>
0117551 510600 LONGEVITY	.00	150.00	.00	<u>          </u>
TOTAL PLANNING BOARD SALARY	16,190.72	17,065.34	17,180.00	<u>17,180 00</u>

11/24/2014  
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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2016 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

PAGE 24

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
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PLANNING BOARD EXPENSE				
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EXPENSES				
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0117552 520180 SERVICES ENGINEERING	64.00	2,073.50	1,000.00	<u>1,500.00</u>
0117552 540100 PRINTING	560.14	681.28	1,100.00	<u>1,100.00</u>
0117552 540400 SUPPLIES & EXPENSES	31.35	229.27	625.00	<u>625.00</u>
0117552 540450 POSTAGE	218.94	173.02	500.00	<u>500.00</u>
0117552 540500 ADVERTISING	2,364.82	5,699.44	1,750.00	<u>5,000.00</u>
0117552 540700 DUES & SUBSCRIPTIONS	.00	.00	100.00	<u>100.00</u>
0117552 540900 ADMINISTRATIVE EXPENSE	600.00	600.00	600.00	<u>600.00</u>
TOTAL PLANNING BOARD EXPENSE	3,839.25	9,456.51	5,675.00	<u>9,425.00</u>

Form 5

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: Planning Board					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST

FORM 6  
PERSONNEL SUMMARY

[illegible]

FORM 7

TOWN OF MILLIS FISCAL YEAR 2016 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: <div style="margin-left: 40px;"> A. DESIGN  B. LAND ACQUISITION  C. CONSTRUCTION  D. INSPECTION  E. EQUIPMENT  TOTAL </div>	
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?	

TOWN OF MILLIS  
FISCAL YEAR 2016 BUDGET

FORM #8  
SERVICE RESTORATION COSTS

DEPARTMENT:  
DIVISION:  
REQUEST PRIORITY #:

SERVICE RESTORED:

LOCATION:  
JUSTIFICATION FOR RESTORATION:

ESTIMATED COST:

Personnel:  
Expenses:  
Total: