

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Veterans					
	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 REQUEST	TA RECMD
SALARIES	3618.41	3691.01	3691	3691	
EXPENSES	33,736.78	45,969.68	31,200.00	43,936.16	
TOTALS	37,355.19	49,660.69	34891	47,622.16 47,626.16	
BUDGET COMMENTS:					

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #2 BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. Provide access to state, local and federal veterans benefits, assist with applications for benefits, and access to copies of individual discharge documents through MRO or NPRC/NARA; local benefits under M.G.L. Chapter 115 are paid monthly to assist veterans with living, heating, shelter, and medical expenses; those who are under age 65 and able to work are required to be either enrolled in a job training program or actively engaged in a work search and are subject to random audit and verification of their job search activities. <i>CmR 108 Burial responsibilities for indigent veterans.</i>	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016 Please describe your goals and initiatives for FY2016 and how these translate to expenses.	
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.	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.	

* Attach additional sheets as necessary

FORM 8

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET

FORM #8
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT:
DIVISION:
REQUEST PRIORITY #:

PROJECT/SERVICE TITLE:

LOCATION:
JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)

FORM 7

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS 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?	

[illegible]

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: Veterans		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
	Burials the town is responsible for the cost of burial for indigent veterans	2,000
	6 Veterans/widows on caseload, 1 actively searching for work, 5 over age 65	41,636.16
	Salary and expenses	3991.
	<p><i>will be reduced \$17952 if current client gets job - in salary negotiations</i></p>	
		47,626.16

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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

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	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
GENERAL FUND				

VETERAN'S SERVICES EXPENSE				

EXPENSES				

0154352 540400 SUPPLIES & EXPENSES	380.90	2,995.00	200.00	<u>2000</u> <u>200</u>
0154352 540630 BENEFITS VETERANS	33,736.78	45,969.68	31,200.00	<u>41,636.16</u>
TOTAL VETERAN'S SERVICES EXPENSE	34,117.68	48,964.68	31,400.00	<u>43836.16</u>

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FISCAL YEAR 2016 BUDGET REQUESTS
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	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
GENERAL FUND				
VETERAN'S SERVICES				
SALARIES				
0154351 510200 SALARY DEPARTMENT HEAD	3,618.41	3,691.01	3,691.00	<u>3764.82</u>
0154351 510553 WAGES-EXTRA TIME	.00	.00	.00	<u> </u>
TOTAL VETERAN'S SERVICES	3,618.41	3,691.01	3,691.00	<u>3764.82</u>

FORM 6
PERSONNEL SUMMARY

3764.82