

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: BOS/TA					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	\$249,470.55	\$238,066.32	\$251,613.98	\$251,841.21	
EXPENSES	\$59,007.60	\$61,954.65	\$57,990.00	\$55,865.00	
TOTALS	\$308,478.15	\$300,020.97	\$309,603.98	\$307,706.21	
BUDGET COMMENTS:					
Increase in Salaries for step increases only					
Expenses are decreased negotiated better copier contract for 5 copiers dues and subscriptions decreased - no more books like Lexis Nexis advertising decreased - job openings posted on line slight increase in printing and postage					

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #2 BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. The Millis Board of Selectmen and Town Administrator's office functions as the central office for Town Hall. We issue and renew licenses, collect permitting and other fees, put goods and service out to bid, handle recruitments and personnel related issues, manage the town's general insurance as well as workers compensation and provide support to the Board of Selectmen. We also prepare the annual Town budget, perform accounting duties including processing payments, and manage the Town website and SwiftReach 911 system.	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016 Please describe your goals and initiatives for FY2017 and how these translate to expenses. The goal of the FY17 budget is to keep things stable while taking into account the necessary increases in fixed costs.	
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. n/a	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. Staff is continuing to seek training opportunities through MIIA, the Inspector General's Office, and various other training agencies. Customer service and satisfaction for residents is a constant goal of the office.	

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TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
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GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
SELECTMEN/TOWN ADMINISTRATOR				
SALARIES				
0112951 510200 SALARY TOWN ADMINISTRATOR	155,806.08	163,410.75	163,440.00	163,440.00
0112951 510220 SALARY DEPARTMENT HEAD	75,984.98	59,220.89	64,354.30	64,521.05
0112951 510300 WAGES CLERICAL	16,786.83	15,063.90	17,519.68	19,580.16
0112951 510350 WAGES CLERICAL OVERTIME	705.16	370.78	250.00	250.00
0112951 510600 LONGEVITY	187.50	.00	650.00	650.00
0112951 510900 SICK LEAVE BUY BACK	.00	.00	5,400.00	5400.00
TOTAL SELECTMEN/TOWN ADMINISTRATOR	249,470.55	238,066.32	251,613.98	251,841.21

* 3% cost increase for PP & TA salary = added

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GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
SELECTMEN/TOWN ADMINISTRATION				
EXPENSES				
0112952 520300 PHYSICAL EXAMS	6,228.42	4,364.84	1,600.00	1600.00
0112952 520800 MAINTENANCE CONTRACT	11,836.80	11,269.24	10,933.00	10,200.00
0112952 540100 PRINTING	.00	37.00	500.00	800.00
0112952 540400 SUPPLIES & EXPENSES	5,380.29	12,988.47	9,000.00	9000.00
0112952 540430 TELEPHONE	15,271.65	14,066.45	17,000.00	17,000.00
0112952 540450 POSTAGE	1,979.38	5,268.27	2,500.00	3500.00
0112952 540460 COPY MACHINE SUPPLIES	1,268.45	1,715.38	1,300.00	1300.00
0112952 540500 ADVERTISING	5,396.45	4,841.88	6,000.00	5000.00
0112952 540625 SPECIAL FUNCTIONS	.00	.00	.00	—
0112952 540700 DUES & SUBSCRIPTIONS	3,350.61	5,239.68	5,292.00	3600.00
0112952 540710 MEETINGS	3,655.11	640.00	1,000.00	1000.00
0112952 540800 EQUIPMENT	.00	.00	1,000.00	1000.00
0112952 540900 ADMINISTRATIVE EXPENSE	4,454.24	1,300.00	1,615.00	1615.00
0112952 570500 AUTO/MILEAGE REIMB	186.20	223.44	250.00	250.00
TOTAL SELECTMEN/TOWN ADMINISTRATION	59,007.60	61,954.65	57,990.00	55,865.00

TOWN OF MILLIS FISCAL YEAR 2017BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL		
DEPARTMENT: Selectmen/Town Administrator		BUDGET # 0112952		
CODE	DESCRIPTION	FY16 BUDGET	FY17 REQUEST	INCREASE/ DECREASE
0112952 520300	Physical Exams	1,600.00	1,600.00	0.00
0112952 520800	Maintenance Contract COA Copier BOS Copier Treasurer Copier Town Clerk Copier Accountant Copier DPW Copier	10,933.00	10,200.00	-733.00
0112952 540100	Printing	500.00	800.00	300.00
0112952 540400	Supplies & Expenses	9,000.00	9,000.00	0.00
0112952 540430	Telephone	17,000.00	17,000.00	0.00
0112952 540450	Postage	2,500.00	3,500.00	1,000.00
0112952 540460	Copy Machine Supplies	1,300.00	1,300.00	0.00
0112952 540500	Advertising	6,000.00	5,000.00	-1,000.00
0112952 540700	Dues & Subscriptions MMA MMMA ICMA MMPA 495 Partnership	3,600.00 1,450.00 250.00 1,300.00 100.00 500.00	3,600.00	0.00
0112952 540710	Meetings	1,000.00	1,000.00	0.00
0112952 540800	Equipment	1,615.00	1,000.00	-615.00
0112952 540900	Administrative Expense Sel. Stipends MBTA	1,615.00 1,300.00 315.00	1,615.00	0.00
0112952 570500	Auto Reimbursement	250.00	250.00	0.00
	TOTALS	56,913.00	55,865.00	-1,048.00

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FORM 7

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: BOS 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?		

FORM 8

TOWN OF MILLIS
FISCAL YEAR 2017 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)

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET				FORM #1 DEPARTMENT SUMMARY	
DEPARTMENT: BOS/TA					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	\$249,470.55	\$238,066.32	\$251,613.98	251,841.21 \$256,744.41	251,841.21
EXPENSES	\$59,007.60	\$61,954.65	\$57,990.00	53,865	53,865
TOTALS	\$308,478.15	\$300,020.97	\$309,603.98	\$256,744.41	307,706.21
BUDGET COMMENTS: 307,706.21					

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #2 BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. The Millis Board of Selectmen and Town Administrator's office functions as the central office for Town Hall. We issue and renew licenses, collect permitting and other fees, put goods and service out to bid, handle recruitments and personnel related issues, manage the town's general insurance as well as workers compensation and provide support to the Board of Selectmen. We also prepare the annual Town budget, perform accounting duties including processing payments,	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016 Please describe your goals and initiatives for FY2017 and how these translate to expenses. The goal of the FY17 budget is to keep things stable while taking into account the necessary increases in fixed costs.	
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. n/a	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. Fields Development Project Sewer Development Police and Fire Project Niagara Hall Renovation MSBA Project CFB MAPC Grant for Commonwealth Connect/SeeClickFix X Staff is continuing to seek training opportunities through MIIA, the Inspector General's Office, and various other training agencies. Customer service and satisfaction for residents is a constant goal of the office.	

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GENERAL FUND

SELECTMEN/TOWN ADMINISTRATOR

SALARIES

	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
0112951 510200 SALARY TOWN ADMINISTRATOR	155,806.08	163,410.75	163,440.00	168,343.26 143,440 ✓
0112951 510220 SALARY DEPARTMENT HEAD	75,984.98	59,220.89	64,354.30	64,521.05 ✓
0112951 510300 WAGES CLERICAL	16,786.83	15,063.90	17,519.68	17,580.16 ✓
0112951 510350 WAGES CLERICAL OVERTIME	705.16	370.78	250.00	250.00 ✓
0112951 510600 LONGEVITY	187.50	.00	650.00	650.00 ✓
0112951 510900 SICK LEAVE BUY BACK	.00	.00	5,400.00	5400.00 ✓
TOTAL SELECTMEN/TOWN ADMINISTRATOR	249,470.55	238,066.32	251,613.98	256,944.41 251,841.21

2 REMOVED
SICK LEAVE \$

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GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
SELECTMEN/TOWN ADMINISTRATION				
EXPENSES				
0112952 520300 PHYSICAL EXAMS	6,228.42	4,364.84	1,600.00	1600.00
0112952 520800 MAINTENANCE CONTRACT	11,836.80	11,269.24	10,933.00	waiting on equipment quote 10/200
0112952 540100 PRINTING	.00	37.00	500.00	800.00 800
0112952 540400 SUPPLIES & EXPENSES	5,380.29	12,988.47	9,000.00	OK
0112952 540430 TELEPHONE ✓	15,271.65	14,066.45	17,000.00	2 new meeting telephone charges ✓
0112952 540450 POSTAGE	1,979.38	5,268.27	2,500.00	3500.00 ✓
0112952 540460 COPY MACHINE SUPPLIES	1,268.45	1,715.38	1,300.00	waiting on current quote ✓
0112952 540500 ADVERTISING	5,396.45	4,841.88	6,000.00	5000.00 (website) ✓
0112952 540625 SPECIAL FUNCTIONS	.00	.00	.00	
0112952 540700 DUES & SUBSCRIPTIONS	3,350.61	5,239.68	5,292.00	3200.00 (dues/no subscrip) ✓
0112952 540710 MEETINGS	3,655.11	640.00	1,000.00	1000.00 ✓
0112952 540800 EQUIPMENT	.00	.00	1,000.00	1000.00 ✓
0112952 540900 ADMINISTRATIVE EXPENSE	4,454.24	1,300.00	1,615.00	1615.00 305 spreads & ✓
0112952 570500 AUTO/MILEAGE REIMB	186.20	223.44	250.00	250.00
TOTAL SELECTMEN/TOWN ADMINISTRATION	59,007.60	61,954.65	57,990.00	55,865

2 3%
increase

TOWN OF MILLIS FISCAL YEAR 2017BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL		
DEPARTMENT: Selectmen/Town Administrator		BUDGET # 0112952		
CODE	DESCRIPTION	FY15 BUDGET	FY16 REQUEST	INCREASE/ DECREASE
0112952 520300	Physical Exams	1,600.00	1,600.00	0.00
0112952 520800	Maintenance Contract	10,190.16	10,933.00	742.84
	COA Copier	0.00		
	BOS Copier	4,500.00		
	Treasurer Copier	2,095.00		
	Town Clerk Copier	2,088.00		
	Accountant Copier	2,250.00		
0112952 540100	Printing	500.00	500.00	0.00
0112952 540400	Supplies & Expenses	9,222.81	9,000.00	-222.81
0112952 540430	Telephone	12,000.00	17,000.00	5,000.00
0112952 540450	Postage	2,000.00	2,500.00	500.00
0112952 540460	Copy Machine Supplies	1,800.00	1,300.00	-500.00
0112952 540500	Advertising	6,000.00	6,000.00	0.00
0112952 540700	Dues & Subscriptions	5,311.84	5,292.00	-19.84
	MMA	1,450.00	1413	
	MMMA	50.00	225	
	Lexis Nexis	2,700.00	-	
	Norfolk County	75.00		
	ICMA	917.00	1317.50	
	MMPA	100.00	100	
	495 Partnership	500.00	500	
0112952 540710	Meetings	500.00	1,000.00	500.00
0112952 540800	Equipment	1,000.00	1,000.00	0.00
0112952 540900	Administrative Expense	1,615.00	1,615.00	0.00
	Sel. Stipends	1,300.00		
	MBTA	315.00		
0112952 570500	Auto Reimbursement	150.00	250.00	100.00
	TOTALS	51,889.81	57,990.00	6,100.19

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TOWN OF M
FISCAL YEAR 2017 BUDGET

For

PERSONNEL SUMMARY

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