

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #8
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT: Planning Board
DIVISION:
REQUEST PRIORITY #:

PROJECT/SERVICE TITLE:
Dept. Assistant II Hours Increase

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

Increase in weekly hours from 14 to 16 hours per week.

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #1 DEPARTMENT SUMMARY
DEPARTMENT: Planning Board	
<p>BRIEF OVERVIEW/SUMMARY OF REQUESTS:</p> <p style="text-align: center;">The Millis Planning Board proposes in its FY18 budget recommendations the necessary funding for the proper conduct of business for which it is charged.</p>	

TOWN OF MILLIS

FISCAL YEAR 2018 BUDGET

FORM #2

BUDGET NARRATIVE*

DESCRIPTION OF FUNCTION OR ACTIVITY

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.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2018

Describe your goals and initiatives for the upcoming Fiscal Year 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.

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.

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.

PERFORMANCE ACCOMPLISHMENTS

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

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TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST

PLANNING BOARD SALARY				

SALARIES				

0117551 510300 SALARIES CLERICAL	17,180.80	18,514.20	17,180.80	20,841.60
0117551 510600 LONGEVITY	150.00	150.00	150.00	325.00

TOTAL PLANNING BOARD SALARY	17,330.80	18,664.20	17,330.80	21,167.00

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TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST

PLANNING BOARD EXPENSE				

EXPENSES				

0117552 520180 SERVICES ENGINEERING	1,349.48	252.50	1,500.00	1,500.00
0117552 540100 PRINTING	491.84	385.05	1,100.00	1,100.00
0117552 540400 SUPPLIES & EXPENSES	356.44	.00	625.00	625.00
0117552 540450 POSTAGE	332.94	278.32	500.00	500.00
0117552 540500 ADVERTISING	1,555.76	1,915.18	5,000.00	5,000.00
0117552 540700 DUES & SUBSCRIPTIONS	.00	.00	100.00	100.00
0117552 540900 ADMINISTRATIVE EXPENSE	600.00	600.00	600.00	600.00
TOTAL PLANNING BOARD EXPENSE	4,686.46	3,431.05	9,425.00	9,425.00

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: Planning Board		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
520180	Services Engineering	1,500.00
540100	Printing (Subdivision Rules & Regul booklets, Zoning Bylaw Booklets, Zoning Maps, etc.)	1,100.00
540400	Supplies & Expenses	625.00
540450	Postage	500.00
540500	Advertising	5,000.00
540700	Dues & Subscriptions	100.00
540900	Administrative Expense (5 members/1 alternate member)	600.00
	Total:	9,425.00

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**0117551 - PLANNING BOARD
FORM 6
FY2018 Payroll Budget Calculation Worksheet**

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	1st Rate	2nd Rate	July 1, 2017 Hours	Wages 1st Rate	Wages 2nd Rate	Base Dollars For FY2018	Longevity	Total Dollars For FY2018	Round Up
Standley 12/15/08	TG6	TOP	16.00	3/30	52	0	\$ 25.05		\$ 20,841.60	\$ -	\$ 20,841.60	\$ 325.00	\$ 21,166.60	21,167
											\$ 20,841.60	\$ 325.00	\$ 21,166.60	21,167

12/15/2008

Original date of hire for longevity
AT TOP STEP

Conita Standley 12/16/16
DEPARTMENT HEAD/DATE

TOWN OF MILLIS

FORM 6

[illegible]

TOWN OF MILLIS
FISCAL YEAR 2018 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?