

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #1 DEPARTMENT SUMMARY				
DEPARTMENT: Selectmen/Town Administrator						
	FY12 ACTUAL	FY13 BUDGET	FY14 REQUEST	FY15 REQUEST	INCREASE/ DECREASE	TA RECMD
SALARIES	189,565.15	222,360.61	255,119.16	260,801.40	5,682.24	
EXPENSES	55,518.15	52,278.35	51,577.97	51,577.97	0.00	
TOTALS	245,083.30	274,638.96	306,697.13	312,379.37	5,682.24	
BUDGET COMMENTS:						
<p>This is a level service budget for FY15. There are no capital expenses or additional staffing needed at this time. The increase in salaries is a reflection of the FY14 2% increase over FY13 salaries as well as contractual obligations.</p>						

TOWN OF MILLIS FISCAL YEAR 2015 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 Administrators office function as the central office for the 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 insurance policies including workers compensation and provide support to the Board of Selectmen. We also prepare the annual town report, the annual Town budget, and perform accounting duties including processing payments, receivables and reconciliations. We further participate in the health insurance process by working as a contact for Town of Millis retirees.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2015
 Please describe your goals and initiatives for FY2015 and how these translate to expenses.

The goal of the FY15 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 ongoing training opportunities through our municipal insurance carrier, MIIA, which in turn translates into a refund to the Town based on number of courses taken and category of insurance they fall under (workers compensation, general liability, property, etc.) Customer satisfaction remains a constant goal as well as effective time management.

* Attach additional sheets as necessary

11/25/2013
12:31:16

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

SELECTMEN/TOWN ADMINISTRATOR				

SALARIES				

0112951 510200 SALARY TOWN ADMINISTRATOR	113,308.90	128,117.17	155,806.00	<u>113,440</u> <u>7,634</u>
0112951 510220 SALARY DEPARTMENT HEAD	70,296.99	73,271.34	72,800.00	<u>74,262.76</u> <u>1,462.76</u>
0112951 510300 WAGES CLERICAL	2,375.86	15,700.66	15,500.16	<u>16,448.64</u> <u>948.48</u>
0112951 510350 WAGES CLERICAL OVERTIME	83.40	1,375.61	1,863.00	<u>1,000</u> <u>(863)</u>
0112951 510600 LONGEVITY	3,500.00	3,895.83	3,750.00	<u>250</u> <u>(3500)</u>
0112951 510900 SICK LEAVE BUY BACK	.00	.00	5,400.00	<u>5400</u> <u>Ø</u>
TOTAL SELECTMEN/TOWN ADMINISTRATOR	189,565.15	222,360.61	255,119.16	<u>260,801.40</u> <u>5,682.24</u>

11/25/2013
12:31:16

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

SELECTMEN/TOWN ADMINISTRATION				

EXPENSES				

0112952 520300 PHYSICAL EXAMS	2,320.00	3,696.27	1,600.00	<u>1,600</u> <u>Ø</u>
0112952 520800 MAINTENANCE CONTRACT	13,640.05	9,320.33	10,190.16	<u>10,190.16</u> <u>Ø</u>
0112952 540100 PRINTING	457.90	1,454.38	500.00	<u>500</u> <u>Ø</u>
0112952 540400 SUPPLIES & EXPENSES	15,588.57	9,203.71	9,222.81	<u>9,222.81</u> <u>Ø</u>
0112952 540430 TELEPHONE	10,488.48	11,550.39	12,000.00	<u>12,000</u> <u>Ø</u>
0112952 540450 POSTAGE	866.16	1,929.45	2,000.00	<u>2,000</u> <u>Ø</u>
0112952 540460 COPY MACHINE SUPPLIES	346.39	3,551.12	1,800.00	<u>1,488.16</u> <u>(311.84)</u>
0112952 540500 ADVERTISING	2,537.85	2,970.95	6,000.00	<u>6,000</u> <u>Ø</u>
0112952 540625 SPECIAL FUNCTIONS	.00	.00	.00	<u>Ø</u> <u>Ø</u>
0112952 540700 DUES & SUBSCRIPTIONS	4,868.32	4,729.26	5,000.00	<u>5,311.84</u> <u>311.84</u>
0112952 540710 MEETINGS	795.42	296.91	500.00	<u>500</u> <u>Ø</u>
0112952 540800 EQUIPMENT	.00	.00	1,000.00	<u>1,000</u> <u>Ø</u>
0112952 540900 ADMINISTRATIVE EXPENSE	3,471.13	3,504.48	1,615.00	<u>1,615</u> <u>Ø</u>
0112952 570500 AUTO/MILEAGE REIMB	137.88	71.10	150.00	<u>150</u> <u>Ø</u>
TOTAL SELECTMEN/TOWN ADMINISTRATION	55,518.15	52,278.35	51,577.97	<u>51,577.97</u> <u>Ø</u>

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL		
DEPARTMENT: Selectmen/Town Administrator		BUDGET # 0112952		
CODE	DESCRIPTION	FY14 BUDGET	FY15 REQUEST	INCREASE/ DECREASE
0112952 520300	Physical Exams	1,600.00	1,600.00	0.00
0112952 520800	Maintenance Contract	10,190.16	10,190.16	0.00
0112952 540100	Printing	500.00	500.00	0.00
0112952 540400	Supplies & Expenses	9,222.81	9,222.81	0.00
0112952 540430	Telephone	12,000.00	12,000.00	0.00
0112952 540450	Postage	2,000.00	2,000.00	0.00
0112952 540460	Copy Machine Supplies	1,800.00	1,488.16	-311.84
0112952 540500	Advertising	6,000.00	6,000.00	0.00
0112952 540700	Dues & Subscriptions	5,000.00	5,311.84	311.84
0112952 540710	Meetings	500.00	500.00	0.00
0112952 540800	Equipment	1,000.00	1,000.00	0.00
0112952 540900	Administrative Expense	1,615.00	1,615.00	0.00
0112952 570500	Auto Reimbursement	150.00	150.00	0.00
	TOTALS	51,577.97	51,577.97	0.00

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT:		# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
CODE	DESCRIPTION				
	N/A				

FORM 7

TOWN OF MILLIS FISCAL YEAR 2015 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: 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?	