

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET				FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: <b>Selectmen/Town Administration</b>						
	FY10 ACTUAL	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	INCREASE/ DECREASE	TA RECMD
SALARIES	196,548.94	194,969.68	183,598.18	197,063.92	13,465.74	
EXPENSES	50,182.67	48,713.63	46,199.81	46,199.81	0.00	
TOTALS	246,731.61	243,683.31	229,797.99	243,263.73	13,465.74	
BUDGET COMMENTS:						
This is a level service budget for FY13.						

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2013 BUDGET</b>	<b>FORM #2</b> <b>BUDGET NARRATIVE*</b>
<b>DESCRIPTION OF FUNCTION OR ACTIVITY</b> 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 general insurance as well as 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.	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013</b> Please describe your goals and initiatives for FY2013 and how these translate to expenses.  The goal of the FY13 budget is to keep things stable while taking into account the necessary increases in fixed costs. The hope is to be able to restore some portion of the position that was lost during this budget year.	
<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.  n/a	
<b>PERFORMANCE ACCOMPLISHMENTS</b> 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

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2013 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

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GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
-----				
SELECTMEN/TOWN ADMINISTRATOR				
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SALARIES				
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0112951 510200 SALARY TOWN ADMINISTRATOR	108,468.47	108,468.50	110,214.06	<u>114,622.56</u> <u>4,408.50</u>
0112951 510220 SALARY DEPARTMENT HEAD	64,644.48	59,977.82	68,633.76	<u>71,379.36</u> <u>2,745.60</u>
0112951 510300 WAGES CLERICAL	19,935.99	20,523.36	.00	<u>-0-</u> <u>-0-</u>
0112951 510350 WAGES CLERICAL OVERTIME	.00	.00	1,250.36	<u>1,912.00</u> <u>661.64</u>
0112951 510600 LONGEVITY	3,500.00	3,500.00	3,500.00	<u>3,750.00</u> <u>250.00</u>
0112951 510900 SICK LEAVE BUY BACK	.00	2,500.00	.00	<u>5,400.00</u> <u>5,400.00</u>
TOTAL SELECTMEN/TOWN ADMINISTRATOR	196,548.94	194,969.68	183,598.18	<u>197,063.92</u> <u>13,465.74</u>

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2013 BUDGET REQUESTS  
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PAGE 2

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
-----				
SELECTMEN/TOWN ADMINISTRATION				
-----				
EXPENSES				
-----				
0112952 520300 PHYSICAL EXAMS	2,100.00	645.34	1,600.00	<u>1,600.00</u> -0-
0112952 520800 MAINTENANCE CONTRACT	10,861.88	13,739.92	9,856.00	<u>9,500.00</u> -356.00
0112952 540100 PRINTING	1,126.27	186.00	500.00	<u>500.00</u> -0-
0112952 540400 SUPPLIES & EXPENSES	7,492.41	8,591.66	6,133.81	<u>6,222.81</u> 89.00
0112952 540430 TELEPHONE	9,522.11	11,911.04	9,000.00	<u>9,000.00</u> -0-
0112952 540450 POSTAGE	4,202.91	1,419.20	3,000.00	<u>3,000.00</u> -0-
0112952 540460 COPY MACHINE SUPPLIES	75.05	299.90	1,800.00	<u>1,800.00</u> -0-
0112952 540500 ADVERTISING	5,938.78	6,111.55	6,000.00	<u>6,000.00</u> -0-
0112952 540625 SPECIAL FUNCTIONS	.00	.00	.00	<u>-0-</u> -0-
0112952 540700 DUES & SUBSCRIPTIONS	4,440.81	4,014.88	4,295.00	<u>5,312.00</u> 1,017.00
0112952 540710 MEETINGS	.00	133.35	500.00	<u>500.00</u> -0-
0112952 540800 EQUIPMENT	.00	.00	1,900.00	<u>1,000.00</u> -900.00
0112952 540900 ADMINISTRATIVE EXPENSE	4,125.00	1,606.25	1,615.00	<u>1,615.00</u> -0-
0112952 570500 AUTO/MILEAGE REIMB	297.45	54.54	.00	<u>150.00</u> 150.00
TOTAL SELECTMEN/TOWN ADMINISTRATION	50,182.67	48,713.63	46,199.81	<u>46,199.81</u> -0-



TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL		
DEPARTMENT: Selectmen/Town Administrator		BUDGET # 0112952		
CODE	DESCRIPTION	FY12 BUDGET	FY13 REQUEST	INCREASE/ DECREASE
0112952 520300	Physical Exams	1,600.00	1,600.00	0.00
0112952 520800	Maintenance Contract	9,856.00	9,500.00	-356.00
	COA Copier 500.00			
	BOS Copier 3,600.00			
	Treasurer Copier 2,000.00			
	Town Clerk Copier 1,000.00			
	Accountant Copier 2,400.00			
0112952 540100	Printing	500.00	500.00	0.00
0112952 540400	Supplies & Expenses	6,133.81	6,222.81	89.00
0112952 540430	Telephone	9,000.00	9,000.00	0.00
0112952 540450	Postage	3,000.00	3,000.00	0.00
0112952 540460	Copy Machine Supplies	1,800.00	1,800.00	0.00
0112952 540500	Advertising	6,000.00	6,000.00	0.00
0112952 540700	Dues & Subscriptions	4,295.00	5,312.00	1,017.00
	MMA 1,470.00			
	MMMA 50.00			
	Lexis Nexis 2,700.00			
	Norfolk County 75.00			
	ICMA 917.00			
	MMPA 100.00			
0112952 540710	Meetings	500.00	500.00	0.00
0112952 540800	Equipment	1,900.00	1,000.00	-900.00
0112952 540900	Administrative Expense	1,615.00	1,615.00	0.00
	Sel. Stipends 1,300.00			
	MBTA 315.00			
0112952 570500	Auto Reimbursement	0.00	150.00	150.00
	TOTALS	46,199.81	46,199.81	0.00

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT:					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	N/A				

TOWN OF MILLIS  
FISCAL YEAR 2013 BUDGET

FORM 6  
PERSONNEL SUMMARY

1	2	3	4.0	5	6	7	8	9	10	11	12
NAME	POSITION	CURRENT ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LON- GEVITY	TOTAL SALARY
Aspinwall, Charles	Town Administrator	\$114,622.56	40.0	n/a	n/a	1/7	\$114,622.56	\$114,622.56		\$3,500.00	\$118,122.56
Cederberg, Jennifer	Administrative Assistant	\$71,385.60	40.0	12	10	11/19	\$2745.36 bi-weekly	\$71,379.36		\$250.00	\$71,629.36
SUBTOTAL/TOTAL								\$186,001.92	\$0.00	\$3,750.00	\$189,751.92



## FORM 7

TOWN OF MILLIS FISCAL YEAR 2013 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?	



## FORM 8

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #8 SERVICE RESTORATION	
DEPARTMENT:       Selectmen/Town Administrator			
REQUEST PRIORITY #:		1	
SERVICE TO BE RESTORED:			
Position of Department Assistant II, 16 hours per week, Grade 6/Step 5			
COST:			
SALARIES		\$16,565.12	
EXPENSES		0	
FRINGE BENEFITS		0	
TOTAL		\$16,565.12	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS:			
N/A			