

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET	FORM #1 DEPARTMENT SUMMARY
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DEPARTMENT: *Veterans Services*

	FY10 ACTUAL	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	TA RECMD
SALARIES	3,344.04	3,263	3544.64	^{3548.00} 3,544.64	3548.00
EXPENSES	8,100	7,000	8520.00	15,783.20	15,783.20
TOTALS	11,444.04	10,263	12,064.64	18,327.84	19,331.20

BUDGET COMMENTS:

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET	FORM #2 BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. Provide Chapter 115 benefits to qualified veterans and family members. Assist with applications for state and federal veterans benefits, assist veterans and family members in obtaining military records, assist Welcome Home Bonus applicants	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013 Please describe your goals and initiatives for FY2013 and how these translate to expenses. 1 Person currently on caseload 1 Person currently in application process who will be qualified / approved for benefits when documentation is received	
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. Provided services to 50 veterans and family members including 3 applications for Chapter 115 benefits. Performed community outreach through veterans organizations, CCA and monthly visits to Willowbrook manor	

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: Veterans		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
	Benefits - Currently 1 person on caseload and 1 person completing application in process who will qualify for benefits when documents are received. Requested amount is for 12 months of benefits for both.	15,583.20
	Salary	3547.46 3,544.64
	Expenses	200.00
	<p>Veteran #1 (EX-347-g)</p> <p>Benefit Amount $876.60 \times 12 = 10,519.20$</p> <p>Veteran #2 (STARTS JAN 2012)</p> <p>Benefit Amount $422.00 \times 12 = 5064.00$</p> <hr/> <p>15,583.20</p>	
		19327.84

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET

FORM #5 EQUIPMENT DETAIL

DEPARTMENT:

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
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N/A

1	2	3	4	5	6	7	8	9	10	11	12
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Wypyszinski	Dept. Head	3,344.04	P.T.				3,344.04				3,344.04
		3548.00					3548.00				3548.00
SUBTOTAL/TOTAL		3,344.04					3,344.04	\$0.00	\$0.00	\$0.00	3,344.04 -0.00

\$0.00
3548.00

TOWN OF MILLIS
FISCAL YEAR 2013 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?