

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Planning Board			14		
	FY10 ACTUAL	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	TA RECMD
SALARIES	13,901.58	14,139.36	16,174.42	16,190.72	
EXPENSES	4,875.66	5,675.00	5,675.00	5,675.00	
TOTALS	18,777.24	19,814.36	21,849.42	21,865.72	
<p>BUDGET COMMENTS:</p> <p>The Millis Planning Board proposes in its FY13 budget recommendations the necessary funding for the proper conduct of business for which it is charged.</p>					

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. The Planning Board administers the division of land, subdivision control and zoning in an effort to influence long term growth.	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013 Please describe your goals and initiatives for FY2013 and how these translate to expenses. Theoretically the goal is to maintain the positive aspects of Millis and work to eliminate or mitigate the negative aspects.	
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.	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. The Planning Board typically meets once to twice a month to conduct public hearings on various applications on proposed projects; informal discussions, etc.	

* Attach additional sheets as necessary

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TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
PLANNING BOARD SALARY				
SALARIES				
117551 510300 SALARIES CLERICAL	13,901.58	14,139.36	16,174.42	<u>16,190.72</u>
TOTAL PLANNING BOARD SALARY	13,901.58	14,139.36	16,174.42	<u>16,190.72</u>

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TOWN OF MILLIS
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GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST

PLANNING BOARD EXPENSE				

EXPENSES				

117552 520180 SERVICES ENGINEERING	.00	1,677.09	1,000.00	<u>1,000.00</u>
117552 540100 PRINTING	997.05	880.09	1,200.00	<u>1,100.00</u>
117552 540400 SUPPLIES & EXPENSES	509.79	625.00	625.00	<u>625.00</u>
117552 540450 POSTAGE	160.82	187.86	600.00	<u>500.00</u>
117552 540500 ADVERTISING	1,550.00	1,746.99	1,550.00	<u>1,750.00</u>
117552 540700 DUES & SUBSCRIPTIONS	.00	.00	100.00	<u>100.00</u>
117552 540900 ADMINISTRATIVE EXPENSE	500.00	550.00	600.00	<u>600.00</u>
TOTAL PLANNING BOARD EXPENSE	3,717.66	5,667.03	5,675.00	<u>5,675.00</u>

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: Planning Board		BUDGET # 14
CODE	DESCRIPTION	BUDGET REQUEST
520180	Services Engineering	1,000.00
540100	Printing (Subdivision Rules & Regulations bo booklets, Zoning Bylaw Booklets, Zoning Maps, etc.)	1,100.00
540400	Supplies & Expenses	625.00
540450	Postage/Pre-paid Envelopes	500.00
540500	Advertising	1,750.00
540700	Dues & Subscriptions	100.00
540900	Administrative Expense (5 members/1 alternate member)	600.00
	Total:	5,675.00

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

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?	

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET

FORM #8
SERVICE RESTORATION COSTS

DEPARTMENT:
DIVISION:
REQUEST PRIORITY #:

SERVICE RESTORED:

LOCATION:
JUSTIFICATION FOR RESTORATION:

ESTIMATED COST:

Personnel:

Expenses:

Total: