

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET			FORM #1 DEPARTMENT SUMMARY			
DEPARTMENT: Selectmen/Town Administration						
	FY11 ACTUAL	FY12 ACTUAL	FY13 BUDGET	FY14 REQUEST	INCREASE/ DECREASE	TA RECMD
SALARIES	194,969.68	189,565.15	213,635.28	251,619.16	37,983.88	
EXPENSES	48,713.63	55,518.15	49,199.81	51,889.97	2,690.16	
TOTALS	243,683.31	245,083.30	262,835.09	303,509.13	40,674.04	
BUDGET COMMENTS:						
<p>This is a level service budget for FY13. The increase in the salary line item is due to FY14 contractual obligations, step raises and longevity. Expenses show a mild increase due to elevated telephone costs and increased copy machine maintenance contracts.</p>						

TOWN OF MILLIS FISCAL YEAR 2014 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 2014 Please describe your goals and initiatives for FY2014 and how these translate to expenses. The goal of the FY14 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

10/30/2012
16:15:59

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST

SELECTMEN/TOWN ADMINISTRATOR				

SALARIES				

0112951 510200 SALARY TOWN ADMINISTRATOR	108,468.50	113,308.90	114,622.56	<u>155,806</u> <u>41,183.44</u>
0112951 510220 SALARY DEPARTMENT HEAD	59,977.82	70,296.99	71,385.60	<u>72,800</u> <u>1,414.40</u>
0112951 510300 WAGES CLERICAL	20,523.36	2,375.86	16,565.12	<u>15,500.16</u> <u>(1,064.96)</u>
0112951 510350 WAGES CLERICAL OVERTIME	.00	83.40	1,912.00	<u>1,863</u> <u>(49)</u>
0112951 510600 LONGEVITY	3,500.00	3,500.00	3,750.00	<u>250</u> <u>(3,500)</u>
0112951 510900 SICK LEAVE BUY BACK	2,500.00	.00	5,400.00	<u>5,400</u> <u>0</u>
TOTAL SELECTMEN/TOWN ADMINISTRATOR	194,969.68	189,565.15	213,635.28	<u>251,619.16</u> <u>37,983.88</u>

10/30/2012
16:15:59

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST

SELECTMEN/TOWN ADMINISTRATION				

EXPENSES				

0112952 520300 PHYSICAL EXAMS	645.34	2,320.00	1,600.00	<u>1,600</u> <u>Ø</u>
0112952 520800 MAINTENANCE CONTRACT	13,739.92	13,640.05	9,500.00	<u>10,190.16</u> <u>690.16</u>
0112952 540100 PRINTING	186.00	457.90	500.00	<u>500</u> <u>Ø</u>
0112952 540400 SUPPLIES & EXPENSES	8,591.66	15,588.57	9,222.81	<u>9,222.81</u> <u>Ø</u>
0112952 540430 TELEPHONE	11,911.04	10,488.48	9,000.00	<u>12,000</u> <u>3,000</u>
0112952 540450 POSTAGE	1,419.20	866.16	3,000.00	<u>2,000</u> <u>(1,000)</u>
0112952 540460 COPY MACHINE SUPPLIES	299.90	346.39	1,800.00	<u>1,800</u> <u>Ø</u>
0112952 540500 ADVERTISING	6,111.55	2,537.85	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	4,014.88	4,868.32	5,312.00	<u>5,312</u> <u>Ø</u>
0112952 540710 MEETINGS	133.35	795.42	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	1,606.25	3,471.13	1,615.00	<u>1,615</u> <u>Ø</u>
0112952 570500 AUTO/MILEAGE REIMB	54.54	137.88	150.00	<u>150</u> <u>Ø</u>
TOTAL SELECTMEN/TOWN ADMINISTRATION	48,713.63	55,518.15	49,199.81	<u>51,889.97</u> <u>2,690.16</u>

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL		
DEPARTMENT: Selectmen/Town Administrator		BUDGET # 0112952		
CODE	DESCRIPTION	FY13 BUDGET	FY14 REQUEST	INCREASE/ DECREASE
0112952 520300	Physical Exams	1,600.00	1,600.00	0.00
0112952 520800	Maintenance Contract	9,500.00	10,190.16	690.16
	BOS Copier	3,494.52		
	Treasurer Copier	2,179.20		
	Town Clerk Copier	1,860.00		
	Accountant Copier	2,656.44		
0112952 540100	Printing	500.00	500.00	0.00
0112952 540400	Supplies & Expenses	9,222.81	9,222.81	0.00
0112952 540430	Telephone	9,000.00	12,000.00	3,000.00
0112952 540450	Postage	3,000.00	2,000.00	-1,000.00
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	5,312.00	5,312.00	0.00
	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	1,000.00	1,000.00	0.00
0112952 540900	Administrative Expense	1,615.00	1,615.00	0.00
	Sel. Stipends	1,300.00		
	MBTA	315.00		
0112952 570500	Auto Reimbursement	150.00	150.00	0.00
	TOTALS	49,199.81	51,889.97	2,690.16

TOWN OF MILLIS FISCAL YEAR 2014 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 2014 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	\$155,806.00	\$155,806.00			\$155,806.00
Cederberg, Jennifer	Administrative Assistant	\$71,385.60	40.0	12	10	11/19	\$72,800.00	\$72,800.00		\$250.00	\$73,050.00
Chotkowski, Mark	Department Assistant II	\$15,159.04	16.0	6	2	7/1	52 x 16 x \$18.63 = \$15,500.16	\$15,500.16	\$1,000.00		\$16,500.00
SUBTOTAL/TOTAL								\$244,106.16	\$1,000.00	\$250.00	\$245,356.16

FORM 7

TOWN OF MILLIS FISCAL YEAR 2014 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 documents)

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?