

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Planning Board			14		
	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD
SALARIES	14,139.36	15,130.72	16,190.72	17,180.80	
EXPENSES	5,667.03	5,487.73	5,675.00	5,675.00	
TOTALS	19,806.39	20,618.45	21,865.72	22,855.80	
BUDGET COMMENTS:					
<p>The Millis Planning Board proposes in its FY15 budget recommendations the necessary funding for the proper conduct of business for which it is charged.</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 Planning Board administers the division of land, subdivision control and zoning in an effort to accommodate long term growth.	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2015 Please describe your goals and initiatives for FY2015 and how these translate to expenses. The goal is to maintain the positive aspects of Millis and work to eliminate or mitigate the negative aspects. The Planning Board will continue to use its expenditures to maintain its statutory and other required functions.	
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. The application fees and other charges to applicants are used by the Planning Board to pay for professional review of an application's project and accompanying plans.	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. The Planning Board meets one to two times a month to conduct statutorily required public hearings and continued public hearings on various applications on proposed projects; informal discussions with individuals, including attorneys, architects, and engineers, regarding land located in Millis; consistent review of existing zoning by-laws and subdivision rules and regulations for conformance with State statute and revisions as necessary; recommend to Town Meeting action on current or proposed zoning by-laws.	

* 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

PLANNING BOARD SALARY				

SALARIES				

0117551 510300 SALARIES CLERICAL	15,130.72	16,190.72	16,190.72	<u>17,180.80</u>
TOTAL PLANNING BOARD SALARY	15,130.72	16,190.72	16,190.72	<u>17,180.80</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

PLANNING BOARD EXPENSE				

EXPENSES				

0117552 520180 SERVICES ENGINEERING	1,365.58	64.00	1,000.00	<u>1,000.00</u>
0117552 540100 PRINTING	391.29	560.14	1,100.00	<u>1,100.00</u>
0117552 540400 SUPPLIES & EXPENSES	214.70	31.35	625.00	<u>625.00</u>
0117552 540450 POSTAGE	201.08	218.94	500.00	<u>500.00</u>
0117552 540500 ADVERTISING	2,765.08	2,364.82	1,750.00	<u>1,750.00</u>
0117552 540700 DUES & SUBSCRIPTIONS	.00	.00	100.00	<u>100.00</u>
0117552 540900 ADMINISTRATIVE EXPENSE	550.00	600.00	600.00	<u>600.00</u>
TOTAL PLANNING BOARD EXPENSE	5,487.73	3,839.25	5,675.00	<u>5,675.00</u>

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

TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET

FORM 6
PERSONNEL SUMMARY

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
Camille Standley	Dept. Asst. II	16,190.72	14	6	10	30-Mar	52 wks. @ 330.40	17,180.80			17,180.80
SUBTOTAL/TOTAL											17,180.80

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?	

TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET

FORM #8
SERVICE RESTORATION COSTS

DEPARTMENT:
DIVISION:
REQUEST PRIORITY #:

SERVICE RESTORED:

LOCATION:
JUSTIFICATION FOR RESTORATION:

ESTIMATED COST:
Personnel:
Expenses:
Total:

