

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #1 DEPARTMENT SUMMARY
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DEPARTMENT: Selectmen/Town Administration

	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 REQUEST	INCREASE/ DECREASE	TA RECMD
SALARIES	222,360.31	249,470.55	248,565.28	251,613.98	3,048.70	
EXPENSES	52,278.35	59,007.60	51,577.97	57,990.00	6,412.03	
TOTALS	274,638.66	308,478.15	300,143.25	309,603.98	9,460.73	

BUDGET COMMENTS:

Longevity increased due to change in Personnel Plan eff 7/1/14
OT request decreased based on prior fiscal years
Meetings and Mileage increased to provide for additional training
Increased telephone and copier contract costs plus postage increase

TOWN OF MILLIS FISCAL YEAR 2016 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 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.	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016 Please describe your goals and initiatives for FY2016 and how these translate to expenses. The goal of the FY16 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.	
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. Fields Development Project Sewer Development Police and Fire Project Niagara Hall Renovation MSBA Project CFB MAPC Grant for Commonwealth Connect/SeeClickFix Staff is continuing to seek training opportunities through MIIA, the Inspector General's Office, and various other training agencies. Customer service and satisfaction for residents is a constant goal of the office.	

* Attach additional sheets as necessary

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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST

SELECTMEN/TOWN ADMINISTRATOR				

SALARIES				

0112951 510200 SALARY TOWN ADMINISTRATOR	128,117.17	155,806.08	163,440.00	<u>163,440</u>
0112951 510220 SALARY DEPARTMENT HEAD	73,271.34	75,984.98	62,026.64	<u>64,354.30</u>
0112951 510300 WAGES CLERICAL	15,700.66	16,786.83	16,448.64	<u>17,519.68</u>
0112951 510350 WAGES CLERICAL OVERTIME	1,375.61	705.16	1,000.00	<u>250.00</u>
0112951 510600 LONGEVITY	3,895.83	187.50	250.00	<u>650.00</u>
0112951 510900 SICK LEAVE BUY BACK	.00	.00	5,400.00	<u>5400.00</u>
TOTAL SELECTMEN/TOWN ADMINISTRATOR	222,360.61	249,470.55	248,565.28	<u>251,613.98</u>

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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST
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GENERAL FUND

SELECTMEN/TOWN ADMINISTRATION

EXPENSES

0112952 520300 PHYSICAL EXAMS	3,696.27	6,228.42	1,600.00	<u>1600.00</u>
0112952 520800 MAINTENANCE CONTRACT / COPIERS	9,320.33	11,836.80	10,190.16	<u>10,933.00</u>
0112952 540100 PRINTING	1,454.38	.00	500.00	<u>500.00</u>
0112952 540400 SUPPLIES & EXPENSES	9,203.71	5,380.29	9,222.81	<u>9000.00</u>
0112952 540430 TELEPHONE	11,550.39	15,271.65	12,000.00	<u>12,000.00</u>
0112952 540450 POSTAGE	1,929.45	1,979.38	2,000.00	<u>2500.00</u>
0112952 540460 COPY MACHINE SUPPLIES	3,551.12	1,268.45	1,488.16	<u>1300.00</u>
0112952 540500 ADVERTISING	2,970.95	5,396.45	6,000.00	<u>6000.00</u>
0112952 540625 SPECIAL FUNCTIONS	.00	.00	.00	
0112952 540700 DUES & SUBSCRIPTIONS	4,729.26	3,350.61	5,311.84	<u>5292.00</u>
0112952 540710 MEETINGS	296.91	3,655.11	500.00	<u>1000.00</u>
0112952 540800 EQUIPMENT	.00	.00	1,000.00	<u>1000.00</u>
0112952 540900 ADMINISTRATIVE EXPENSE	3,504.48	4,454.24	1,615.00	<u>1615.00</u>
0112952 570500 AUTO/MILEAGE REIMB	71.10	186.20	150.00	<u>250.00</u>
TOTAL SELECTMEN/TOWN ADMINISTRATION	52,278.35	59,007.60	51,577.97	

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL		
DEPARTMENT: Selectmen/Town Administrator		BUDGET # 0112952		
CODE	DESCRIPTION	FY15 BUDGET	FY16 REQUEST	INCREASE/ DECREASE
0112952 520300	Physical Exams	1,600.00	1,600.00	0.00
0112952 520800	Maintenance Contract	10,190.16	10,933.00	742.84
	COA Copier	0.00		
	BOS Copier	4,500.00		
	Treasurer Copier	2,095.00		
	Town Clerk Copier	2,088.00		
	Accountant Copier	2,250.00		
0112952 540100	Printing	500.00	500.00	0.00
0112952 540400	Supplies & Expenses	9,222.81	9,000.00	-222.81
0112952 540430	Telephone	12,000.00	17,000.00	5,000.00
0112952 540450	Postage	2,000.00	2,500.00	500.00
0112952 540460	Copy Machine Supplies	1,800.00	1,300.00	-500.00
0112952 540500	Advertising	6,000.00	6,000.00	0.00
0112952 540700	Dues & Subscriptions	5,311.84	5,292.00	-19.84
	MMA	1,450.00		
	MMMA	50.00		
	Lexis Nexis	2,700.00		
	Norfolk County	75.00		
	ICMA	917.00		
	MMPA	100.00		
0112952 540710	Meetings	500.00	1,000.00	500.00
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	250.00	100.00
	TOTALS	51,889.81	57,990.00	6,100.19

TOWN OF MILLIS
 FISCAL YEAR 2016 BUDGET
 FORM 6
 PERSONNEL SUMMARY

1 NAME	2 POSITION-PAY ITEM	3 CURRENT TOTAL ANNUAL SALARY	4 HRS/WEEK	5 GRADE	6 STEP	7 ANNIV DATE	8 ANNUAL SALARY # WKS/HRS @ SAL	9 BASE SALARY	10 OTHER PAY	11 LONGEVITY	12 TOTAL SALARY
Charles Aspinwall	Town Administrator	\$163,440.00	40	n/a	n/a	7/1	\$163,440.00	\$163,440.00			\$163,440.00
Karen Bouret	Opers. Support Manager	\$62,026.64	40	12	1	9/15	11 wks @ 1192.82	\$13,121.02		\$650.00	\$65,004.30
Mark Choikowski	Dept Assistant II	\$16,448.64	40	12	2	7/3	42 wks @ 1219.84	\$51,233.28			\$17,769.68
							53 wks x 16 hrs x 20.66	\$17,519.68	\$250.00		
<p>NOTE: See Grant for Energy Manager - Final budget pending</p>											
								\$245,313.98	\$250.00	\$650.00	\$246,213.98
SUBTOTAL/TOTAL											\$246,213.98

ATTACHMENT B – Medway/Millis

PLEASE ATTACH A DETAILED BUDGET FOR THE ENERGY MANAGER POSITION, LIMITING YOUR RESPONSE TO NO MORE THAN TWO PAGES

The following must be included in order for the application to be deemed complete. You must address each item:

FY 15

AMOUNT of DOER Funding Being Requested: \$50,000

	DOER Funds	Matching Funds		Total
		Medway	Millis	
Salary (40 hrs/wk; \$29.04/hr)	\$50,000	\$ 5,204	\$ 5,204	\$60,408
Benefits		\$10,688	\$10,688	\$21,376
Mileage Expenses		\$ 200	\$ 200	\$ 400
Community Outreach/Education Materials		\$ 1,000	\$ 1,000	\$ 2,000
Other Expenses (Specify)				
<i>Office supplies</i>		\$ 250	\$ 250	\$ 500
<i>Phone</i>		\$ 300	\$ 300	\$ 600
<i>Professional Development/Training</i>		\$ 500	\$ 500	\$ 1,000
<i>Office set-up (computer, desk, etc.)</i>		\$ 2,000	\$ 2,000	\$ 4,000
TOTAL	\$50,000	\$20,142	\$20,142	\$90,284

FY 16

AMOUNT of DOER Funding Being Requested: \$35,000

	DOER Funds	Matching Funds		Total
		Medway	Millis	
Salary (40 hrs/wk; \$30/hr)	\$35,000	\$ 13,700	\$ 13,700	\$62,400
Benefits		\$ 10,688	\$ 10,688	\$21,376
Mileage Expenses		\$ 200	\$ 200	\$ 400
Community Outreach/Education Materials		\$ 1,000	\$ 1,000	\$ 2,000
Other Expenses (Specify)				
<i>Office supplies</i>		\$ 250	\$ 250	\$ 500
<i>Phone</i>		\$ 300	\$ 300	\$ 600
<i>Professional Development/Training</i>		\$ 500	\$ 500	\$ 1,000
TOTAL	\$35,000	\$26,638	\$26,638	\$88,276

- Specify how many hours the Energy Manager will work each week; if the grant will increase the hours of an existing position, how many additional hours per week?

The Energy Manager will work 40 hours per week, 20 hours in each town.

- A budget that delineates in percentages how much of the grant funding (i.e., how much of the Energy Manager's time and effort) will be spent on each work plan

FORM 7

TOWN OF MILLIS
FISCAL YEAR 2016 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?