

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Finance Committee					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	3,783.80	3,597.26	3,446.65	3674.6	
EXPENSES	7,580.79	9,723.61	6,529.00	8,436.00	
TOTALS	11,364.59	13,320.87	9,975.65	12,110.60	

BUDGET COMMENTS:
 Increase in expenses in the amount of \$1907.00 due to the rising cost of printing the Finance Committee Reports

Increase in salaries in the amount of \$227.95 to more accurately reflect the amount of hours worked based on prior two years

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #2 BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. The function of the Finance Committee is to act as an advisor to the voters of the Town of Millis. The Finance Committee studies the budget and each warrant article in detail and makes recommendations to Town Meeting. The Finance Committee is responsible for producing a Finance Committee Report prior to each Town Meeting which includes warrant articles recommendations and a letter to the residents of Millis.	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2017 Please describe your goals and initiatives for FY2017 and how these translate to expenses. The Finance Committee will produce a Finance Committee Report before both the Fall and Spring Town Meetings and will thus incur the expenses related including advertising, printing, and postage fees.	
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. not applicable	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. Last fiscal year the Finance Committee was additionally responsible for a Special Town Meeting in March	

* Attach additional sheets as necessary

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FISCAL YEAR 2017 BUDGET REQUESTS
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GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
FINANCE COMMITTEE EXPENSE				
EXPENSES				
0113152 540100 PRINTING	6,155.70	7,503.72	4,350.00	6,660.00
0113152 540400 SUPPLIES & EXPENSES	19.42	159.05	200.00	200.00
0113152 540450 POSTAGE	1,093.29	1,762.26	1,606.00	1,250.00
0113152 540500 ADVERTISING	136.38	122.58	200.00	150.00
0113152 540700 DUES & SUBSCRIPTIONS	176.00	176.00	173.00	176.00
TOTAL FINANCE COMMITTEE EXPENSE	7,580.79	9,723.61	6,529.00	8,436.00

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GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
FINANCE COMMITTEE SALARY				
SALARIES				
0113151 510300 SALARIES CLERICAL	3,783.80	3,597.26	3,446.65	3,674.60
TOTAL FINANCE COMMITTEE SALARY	3,783.80	3,597.26	3,446.65	3,674.60

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		FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
GENERAL FUND					
RESERVE FUND					
EXPENSES					
0113252 579000 RESERVE FUND		.00	.00	75,000.00	75,000.00
TOTAL RESERVE FUND		.00	.00	75,000.00	75,000.00

Form 4

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: Finance Committee		BUDGET #	
CODE	DESCRIPTION	BUDGET REQUEST	
540100	Printing-Cost for Finance Committee reports twice per year	\$6,660.00	
540400	Supplies and Expenses-Cost for office supplies	\$200.00	
540450	Postage-Cost for postage of Finance Committee reports twice per year	\$1,250.00	
540500	Advertising-Cost for legal notice for Pre-Town meeting hearing twice per year	\$150.00	
540700	Dues & Subscriptions-Annual cost for ATFC membership dues	\$176.00	
	Total	\$8,436.00	

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT:					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST

FORM 7

TOWN OF MILLIS FISCAL YEAR 2017 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: <div style="margin-left: 40px;"> A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL </div>			
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?			

FORM 8

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #8 ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST
DEPARTMENT: DIVISION: REQUEST PRIORITY #:	
PROJECT/SERVICE TITLE: LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation)	