

## Form 1

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT:      Planning Board			14		
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	17,065.34	17,330.80	17,180.80	17,330.80	
EXPENSES	9,456.51	4,686.46	9,425.00	9,425.00	
TOTALS	26,521.85	22,017.26	26,605.80	26,755.80	

**BUDGET COMMENTS:**

The Millis Planning Board proposes in its FY17 budget recommendations the necessary funding for the proper conduct of business for which it is charged.

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 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 2016**

Please describe your goals and initiatives for FY2017 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.

11/09/2015  
15:24:00

\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2017 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

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GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
PLANNING BOARD SALARY				
SALARIES				
0117551 510300 SALARIES CLERICAL	16,915.34	17,180.80	17,180.80	17,180.80
0117551 510600 LONGEVITY	150.00	150.00	.00	150.00
TOTAL PLANNING BOARD SALARY	17,065.34	17,330.80	17,180.80	17,330.80

11/09/2015  
15:24:00

\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2017 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

PAGE 24

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
PLANNING BOARD EXPENSE				
EXPENSES				
0117552 520180 SERVICES ENGINEERING	2,073.50	1,349.48	1,500.00	1,500.00
0117552 540100 PRINTING	681.28	491.84	1,100.00	1,100.00
0117552 540400 SUPPLIES & EXPENSES	229.27	356.44	625.00	625.00
0117552 540450 POSTAGE	173.02	332.94	500.00	500.00
0117552 540500 ADVERTISING	5,699.44	1,555.76	5,000.00	5,000.00
0117552 540700 DUES & SUBSCRIPTIONS	.00	.00	100.00	100.00
0117552 540900 ADMINISTRATIVE EXPENSE	600.00	600.00	600.00	600.00
TOTAL PLANNING BOARD EXPENSE	9,456.51	4,686.46	9,425.00	9,425.00

## Form 4

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: Planning Board		BUDGET # 14
CODE	DESCRIPTION	BUDGET REQUEST
520180	Services Engineering	1,500.00
540100	Printing (Subdivision Rules & Regulations bo booklets, Zoning Bylaw Booklets, Zoning Maps, etc.)	1,100.00
540400	Supplies & Expenses	625.00
540450	Postage	500.00
540500	Advertising	5,000.00
540700	Dues & Subscriptions	100.00
540900	Administrative Expense (5 members/1 alternate member)	600.00
Total:		9,425.00

Form 5

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



FORM 7

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2017 BUDGET</b>	<b>FORM #7</b> <b>CAPITAL BUDGET REQUESTS</b>
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 SERVICE RESTORATION COSTS
DEPARTMENT: DIVISION: REQUEST PRIORITY #:		
SERVICE RESTORED:		
LOCATION: JUSTIFICATION FOR RESTORATION:		
ESTIMATED COST: Personnel: Expenses: Total:		