

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET

FORM #1
DEPARTMENT SUMMARY

DEPARTMENT: Zoning Board of Appeals 15

	FY09 ACTUAL	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET	FY13 REQUEST
SALARIES	11,065	11,565	9049.00	9684.58	9684.58
EXPENSES	5,000	5,000	5,000.00	5,000.00	5000.00
TOTAL:	\$16,065	\$16,565	\$14,049	14,684.58	14,684.58

Secretary 9061.30
623.25
ZBA members

9684.58

Form 2

**TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET**

**FORM #2
BUDGET NARRATIVE**

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department

The Zoning Board of Appeals is a permit granting authority. Variances, findings, special permits, and appeals are some of the cases which must be acted upon. The Zoning Board of Appeals bases their decisions on the Town of Millis Zoning Bylaw as adopted at the Annual Town Meeting.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013

Please describe your goals and initiatives for FY 2013 and how these translate to expenses.

The Millis Zoning Board of Appeals expense budget reflects minimum expenses necessary to manage the department. The majority of the expense budget is for advertising which is mandated by the law.

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 Millis Zoning Board of Appeals charges for the application, abutter listing, Special Permit fees. These are charges which are deposited in the General Fund.

PERFORMANCE ACCOMPLISHMENT

Please provide statistics and/or information regarding level of services, workload, efficiency, as well as achievement measures

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TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST

ZBA EXPENSES				

EXPENSES				

0117652 540400 SUPPLIES & EXPENSES	1,143.74	506.60	1,000.00	<u>1,000</u>
0117652 540500 ADVERTISING	1,844.75	1,882.16	4,000.00	<u>4,000</u>
TOTAL ZBA EXPENSES	2,988.49	2,388.76	5,000.00	<u>5,000</u>

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TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST

ZBA SALARY				

SALARIES				

0117651 510100 SALARIES	588.00	588.00	623.28	<u>623.28</u>
0117651 510300 SALARIES CLERICAL	6,328.27	6,265.99	9,061.30	<u>9061.30</u>
TOTAL ZBA SALARY	6,916.27	6,853.99	9,684.58	<u>9684.58</u>