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| TOWN OF MILLIS FISCAL YEAR 2017 BUDGET | FORM #1 DEPARTMENT SUMMARY |
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DEPARTMENT: ZONING BOARD OF APPEALS

| | FY14 ACTUAL | FY15 ACTUAL | FY16 BUDGET | FY17 REQUEST | TA RECMD |
|-----------------|------------------------|------------------------|------------------------|-------------------------|---------------------|
| SALARIES | \$ 3,020.75 | \$ 2,319.01 | \$ 4,162.45 | \$ 6,959.40 | |
| MEMBERS | \$ 500.00 | \$ 765.00 | \$ 765.00 | \$ 765.00 | |
| EXPENSES | \$ 981.00 | \$ 872.46 | \$ 1,500.00 | \$ 1,500.00 | |
| TOTALS | \$ 4,501.75 | \$ 3,956.47 | \$ 6,427.45 | \$ 9,224.40 | |

BUDGET COMMENTS:

There has been an increase in applications this year. The budget was set on 6 hours a week and not 10.

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| 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 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 2017 Please describe your goals and initiatives for FY2017 and how these translate to expenses. The Millis Zoning Board of Appeals expense budget reflects minimum expenses to manage the dept. The majority of the expense budget is for advertising which is mandated by the law. The Board does purchase prestamped envelopes on a yearly basis for mailings of the abutter notices. A box cost about \$250.00. | |
| 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 ZBA charges for the application, abutter listing and special permit fees. This money goes into the general fund. | |
| PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. | |

* Attach additional sheets as necessary

| TOWN OF MILLIS FISCAL YEAR 2017 BUDGET | | FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL |
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| DEPARTMENT: | | BUDGET # 15 |
| CODE | DESCRIPTION | BUDGET REQUEST |
| | <p>The expense budget remains realistic. There continues to be steady application submittals. It is the presumption that the next fiscal year should remain the same. The advertising is mandated by statute and the ZBA has no control in regards to the number of submittals or the cost increases within a fiscal year.</p> <p>The hours noted in Fiscal Year 2016 are allocated from 6 to 10 a week.</p> | |
| | | 0 |

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/HRS @ SAL | BASE SALARY | OTHER PAY | LON-GEVITY | TOTAL SALARY |
| Amy Sutherland | | | | | | | 6 hrs. * 22.08 * 52 | | | | |
| Department Assistant | Grade 6 Step 7/8 | | 6 | 6 | 8-Jul | 12/9 | Total \$6,888.96 | | | | |
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| SUBTOTAL/TOTAL | | | | | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |