

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2018 BUDGET</b>	<b>FORM #1</b> <b>DEPARTMENT SUMMARY</b>
<b>DEPARTMENT:</b> <b>Zoning Board of Appeal</b>	
<p><b>BRIEF OVERVIEW/SUMMARY OF REQUESTS:</b></p> <p>This year we had an increase of applications. The one line item which went over budget was supplies and expenses. This line item was cut last year and needed a transfer. The only two items spent in this were stamps and advertising. The ZBA has no control over advertising since it depends on the applications submitted.</p>	

**TOWN OF MILLIS**

**FISCAL YEAR 2018 BUDGET**

**FORM #2**

**BUDGET NARRATIVE\***

**DESCRIPTION OF FUNCTION OR ACTIVITY**

Please describe the overall mission or purpose of your department.

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

**STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 20**

Describe your goals and initiatives for the upcoming Fiscal Year and how these translate to expenses.

The ZBA expense budget reflects minimum expenses to manage the department. The majority of the expense budget is for advertising which is mandated by law. The board does purchase a box of forever stamped envelopes since there is no line item for postage. The box costs \$250.00. We needed two the last fiscal year which caused us to go over bu

**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 permits. The 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

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2018 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST
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ZBA EXPENSES				
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EXPENSES				
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0117652 540400 SUPPLIES & EXPENSES	.00	605.30	150.00	<u>300.00</u>
0117652 540500 ADVERTISING	872.46	1,570.84	1,350.00	<u>1500.00</u>
TOTAL ZBA EXPENSES	872.46	2,176.14	1,500.00	<u>1800.00</u>

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2018 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST
ZBA SALARY				
SALARIES				
0117651 510100 SALARIES	765.00	765.00	765.00	765.00
0117651 510300 SALARIES CLERICAL	2,319.01	3,643.18	6,959.40	6,959.40
TOTAL ZBA SALARY	3,084.01	4,408.18	7,724.40	7,724.40

TOWN OF MILLIS  
FISCAL YEAR 2018 BUDGET

FORM #4 - EXPENSE  
JUSTIFICATION & SUPPORTING DETAIL

DEPARTMENT: ZBA

BUDGET #

CODE

DESCRIPTION

BUDGET  
REQUEST

The budget remains realistic. There continues to be an increase in applications. The ZBA has no control of the submittals, The hours for secretary are adequate being 6-10 hours a week.

TOWN OF MILLIS  
FISCAL YEAR 2018 BUDGET

FORM #5 EQUIPMENT DETAIL

DEPARTMENT: ZBA

CODE

DESCRIPTION

# OF  
UNITS

VALUE OF  
TRADE

NEW OR  
REPLACE

BUDGET  
REQUEST

Does not apply

**0117651 0 ZONING BOARD  
FORM 6  
FY2018 Payroll Budget Calculation Worksheet**

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	1st Rate	2nd Rate	July 1, 2017 Hours	Wages 1st Rate	Wages 2nd Rate	Base Dollars For FY2018	Longevity	Total Dollars For FY2018	Round Up
Sutherland 12/17/09	6	8	3.00	12/17	24	28	\$ 23.96	\$ 24.50		\$ 1,725.12	\$ 2,058.00	\$ 3,783.12	\$ 3,783.12	3,784
Scott				7/1	1		\$ 153.00		\$ 153.00	\$ -	\$ 153.00		\$ 153.00	153
Ward				7/1	1		\$ 153.00		\$ 153.00	\$ -	\$ 153.00		\$ 153.00	153
Smith				7/1	1		\$ 153.00		\$ 153.00	\$ -	\$ 153.00		\$ 153.00	153
Johnson				7/1	1		\$ 153.00		\$ 153.00	\$ -	\$ 153.00		\$ 153.00	153
Conrad				7/1	1		\$ 153.00		\$ 153.00	\$ -	\$ 153.00		\$ 153.00	153
Subject to Personnel Plan rate adjustments									\$ 765.00	\$ -	\$ 765.00	\$ -	\$ 765.00	765
									\$ 2,490.12	\$ 2,058.00	\$ 4,548.12	\$ -	\$ 4,548.12	4,549

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 DEPARTMENT HEAD/DATE



TOWN OF MILLIS  
FISCAL YEAR 2018 BUDGET

FORM #8  
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT: ZBA  
DIVISION:  
REQUEST PRIORITY None

PROJECT/SERVICE TITLE:

LOCATION:

JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)



TOWN OF MILLIS  
FISCAL YEAR 2018 BUDGET

FORM #7  
CAPITAL BUDGET AND MISCELLANEOUS REQUESTS

DEPARTMENT: ZONINGBOARD

DIVISION:

REQUEST PRIORITY: none

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?