

Board of Appeals

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
BOARD OF APPEALS 011760							
<i>Personnel Services</i>							
Salaries	\$765	\$765	\$612	\$0	\$790	790	
Salaries Clerical	\$2,319	\$3,643	\$4,913	\$3,606	\$3,822	3822	
Total	\$3,084	\$4,408	\$5,525	\$3,606	\$4,612	\$4,612	\$0
<i>Expenses</i>							
Supplies and Expenses	\$0	\$605	\$935	\$80	\$300	300	
Advertising	\$872	\$1,571	\$1,919	\$1,625	\$1,500	1500	
Total	\$872	\$2,176	\$2,853	\$1,705	\$1,800	\$1,800	\$0
TOTAL BUDGET	\$3,956	\$6,584	\$8,379	\$5,311	\$6,412	\$6,412	\$0

**TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET**

**FORM #1
DEPARTMENT SUMMARY**

DEPARTMENT: Zoning Board of Appeals 19

		FY18 Budget	FY19 REQUEST
SALARIES	Sec.	\$3,153.00	\$3,822.00 (3 hours wk x 24.50)
Members		790.00	790.00

TOTAL:		\$3,943.00	\$4,612.00
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Expenses	\$ 300.00
Advertising	\$ 1,500.00

	\$ 1,800.00 (level funded FY20)
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4612.00

1800.00

\$6,412

Form 2

TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET

FORM #2
BUDGET NARRATIVE

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission of 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 2020

Please describe your goals and initiatives for FY 2020 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. The Board does purchase prestamped envelopes on a yearly bases for mailing of the abutter notices.

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

FORM #4

**TOWN OF MILLIS
FISCAL YEAR 2020 BUDGET**

**FORM #4 - EXPENSE
JUSTIFICATION & SUPPORTING DETAIL**

**DEPARTMENT:
Zoning Board of Appeals**

BUDGET #FY20

CODE	DESCRIPTION	BUDGET REQUEST
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The expense budget remains realistic. There were steady application submittals within the last year. It still remains manageable. It is the assumption that there will be little change in the FY 2020 filings. The advertising is mandated by statute and the Zoning Board has no control in regards to the number of submittals or the cost increases for advertising within a fiscal year.

The hours noted for Fiscal Year 2020 are allocated from 10 to 6 hours a week.

FORM #6

PERSONELL SUMMARY

TOWN OF MILLIS

Amy Sutherland

Department Assistant Grade 6 Step4/5

7/1/2014-12/7/2014 20.71 x 22 weeks x 6 hrs = 2733.72

12/8/2014-6/30/2015 21.18 X 30 weeks x 6 hrs = 3812.40

Total: 6546.12

DEPARTMENT: Zoning Board of Appeals

Form #2

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	secretary	\$3,256.50	3	6	10	12/17					\$3,822.00
SUBTOTAL/TOTAL								\$0.00	\$0.00	\$0.00	\$3,822.00

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\$0.00

[illegible]

S:\Accounting\BUDGET\FY 2020\Departmental Submissions\Board of Appeals\FORM_5 Equipment.xlsx

FISCAL YEAR 2020 BUDGET

Form #6

DEPARTMENT:

Budget Request Above Level Service

Title: Zoning Board of Appeals – Keep Level Funded

Description of Request:

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)