Board peals

BOARD OF APPEALS 011760

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
Personnel Services							
Salaries	$0	$790	790	790	830	830	
Salaries Clerical	$3,606	$3,809	4,021	4,198	4,314	4314	
Total	$3,606	$4,599	4,811	4,988	5,144	$5,144	$0
Expenses							
Supplies and Expenses	$80	$322	333	334	300	300	
Advertising	$1,625	$1,656	1,342	1,102	1,600	1600	
Total	$1,705	$1,979	1,675	1,436	1,900	$1,900	$0
TOTAL BUDGET	$5,311	$6,578	$6,486	$6,423	$7,044	$7,044	$0

FISCAL YEAR 2023 BUDGET
DEPARTMENT:

Form #1

BUDGET NARRATIVE

Description of Department Function
Describe the overall mission or purpose of the Department.

The Zoning Board of Appeals had over 15 public hearings over the last year. We did have two 40 B projects submitted. With COVID still being part of the world, we transitioned from zoom meetings to in person still conforming with the MA requirements of holding hearings in a timely manner. The budgeted amount was right in line last year. We will be requested a level funded budget for next year.

Programs and Sub-Programs
Consider and list the actual Programs and Sub-Programs Executed by the Department

Accomplishments
Describe the major describable accomplishments or measurable activities in FY22 or CY22. Use statistics whenever possible.
There Zoning Board held over 15 public hearings and issued 15 decisions over the last Fiscal year.

FY23 Departmental Goals
Describe the initiatives and accomplishments planned for FY23

The ZBA will need to act on any anticipated projects which will be submitted to the Board along with holding the other applications which come in front of the Zoning Board of Appeals.

Spending Highlights for FY22
Explain any significant budget changes from FY22

none

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

TOWN [illegible]ILLIS

FISCAL YEAR 2023 BUDGET

DEPARTMENT:

Fo[illegible]

[illegible]rm #2

PERSONNEL SUMMARY

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	$4,208.80	3	7	11	12/17	3 hours x 26.98 x 52	$26.98			$4,208.88
SUBTOTAL/TOTAL								$26.98	$0.00	$0.00	$4,208.88

$26.98

S:\BUDGET\FY 2023\Departmental Submissions\ZBA - Board of Appeals\FORM #2 Personnel_FY2023

TOWN OF MILLIS
FISCAL YEAR 2023 BUDGET
Department:

Form #3

STAFFING HISTORY

Position	FY 2018 FTE	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE
Amy Sutherland - ZBA Secretary						
SUBTOTAL/TOTAL						

OWN OF MILLIS
FISCAL YEAR 2023 BUDGET

FORM #5

EQUIPMENT DETAIL

DEPARTMENT:

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
					0

FISCAL YEAR 2023 BUDGET
DEPARTMENT: Board of Appeals

Form #6

Budget Request Above Level Service

Title:

Description of Request:

Detailed Cost Impact:

Justification for Request
Attach copies of reports, master plans, or supporting documentation)

CAPITAL PROJECT DETAIL SHEET

Project Title:

Department:

Category:

Description and Justification:

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL								

Source of Funds Legend

(1) Operating Revenues
(2) Municipal GO Bonds
(3) State Aid
(4) Trust Funds
(5) EMS Revolving Fund Fees
(6) Free Cash / Other
(7) Sewer Enterprise Fund Fees
(8) Water Enterprise Fund Fees
(9) Stormwater Enterprise Fund Fees

Town of Millis

Capital Planning Committee

Priority Ranking Worksheet

Project Name:		
Priority Ranking:		
Project Type:		
Useful Life:		
Responsible Department:		

Criteria		*Description*	*Rating Scale (1-9)*	*Project Rating **	*Notes / Comments*
Project Requirements		Is the project required to meet legal, compliance, or regulatory mandates or potentially impact the towns ability to provide necessary services?	1 = not required or mandated 5 = pending requirement 9 = required or mandated	-	
Strategic Alignment		To what extent is the project aligned with the government's overall strategies?	1 = no alignment with strategies 5 = partial alignment with strategies 9 = full alignment with strategies	-	
Value to Citizens		How much value will the outcome of this project bring to our citizens?	1 = minimal value 5 = partial value 9 = high value	-	
			Priority Factor	-	

Priority Ranking Criteria	*Applicable***	*Weighting Factor*	*Priority Factor*	*Score*	*Notes / Comments*
Public Health and Safety		1.50	-	-	
Employee Health and Safety		1.25	-	-	
Regulatory Mandate		1.50	-	-	
Frequent Problems		1.25	-	-	
Generates Revenue		1.00	-	-	
Lowers Ongoing Operation Costs or generates savings		1.25	-	-	
Age or Condition of Existing		1.00	-	-	
Public Benefit		1.25	-	-	
Public Demand		1.00	-	-	
Synergy with Other Projects		1.00	-	-	
Comprehensive Plan Component		1.25	-	-	
Total Score				-	

**Project Rating - Using Rating Scale rate your project from 1 - 9*

***Applicable - Enter a 1 if your project meets the Priority Ranking Criteria*

Town of Millis

Host Community Agreement
Marijuana Impact Funds Request Form

Request Date	
Requestor's Name	
E-mail	
Phone	
Department	

IMPORTANT NOTICE
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

Category	Demographic Information	Classification
☐-Training ☐-Materials ☐-Staffing ☐-Special Event ☐-General	☐-Child ☐-Middle School ☐-High School ☐-Adult/Parent ☐-Senior ☐-General	☐-Education ☐-Law Enforcement ☐-Security ☐-Public Infrastructure ☐-Traffic ☐-Inspections ☐-Municipal Officials Time

Description of Request:

Funding Start Date	
Funding End Date	
Total Funding Requested	**$0.00**

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	$0.00
Airfare				$0.00
Ground Transportation			1	$0.00
Conference/Registration Fees			1	$0.00
Lodging			1	$0.00
Meals and Tips			1	$0.00
Capital Project			1	$0.00
Miscellaneous			1	$0.00
		Grand Total		$0.00

Justification for Request
Attach copies of reports, master plans, or supporting documentation)

Requestor Signature	**Date Signed**

Approved By

Approval Signature	**Date Approved**