

Town of West Tisbury
FY 2022 Budget Request Worksheet

Due by December 18, 2020

**Inspector of Buildings & Zoning - 241
Revenue**

Source/Description of Revenue	Fund	Permits	Ins/Perm	Ins Rate	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Miscellaneous Department Receipts	General				675	825		
Permits/Inspections-Electrical	General	227.00	2.5	70.00	41,720	47,280	51,075.00	51,075.00
Permits/Inspections-Gas	General	125.00	1.5	70.00	12,795	14,295	19,375.00	19,375.00
Permits/Inspections-Plumbing	General	115.00	2.0	70.00	16,125	15,495	21,850.00	21,850.00
Permits-Building (includes Inspection)	General				74,610	79,796	79,000.00	79,000.00
Permits-Sheet Metal (includes Inspection)	General				3,445	4,200	4,675.00	4,675.00
Fines	General							
Total Revenue Generated					149,370	161,891	175,975	175,975.00

Personal Services

	Grade	Step	Hours/Week	Weeks	Hourly Rate*	FY 2019 Actual	FY 2020 Actual	FY 2021 Revised	FY 2022 Request
Zoning/Building Inspector (JT)	8	7	40	17.8	50.98	88,423	95,715	33,955	36,297.76
11/7/2021	8	8	40	34.4	53.53			68,896	73,657.28
Overtime			40	per yr	75.00			2,029	3,000.00
Local Inspector	6	5	37	11.0	38.21	51,652	57,514	13,760	15,551.47
9/12/2021	6	6	37	41.2	40.12			54,118	61,158.93
Vacation/Training Coverage	6	6	45	per yr	40.12			938	1,805.40
			# of Inspect		Rate / Inspect				
Building/ Sheet Metal Inspections								0	0.00
Electric Inspections			475		65.00	29,045	26,910	30,875	30,875.00
Gas Inspections			150		65.00	7,655	7,695	9,750	9,750.00
Plumbing Inspections			155		65.00	9,025	9,750	10,075	10,075.00
Total Personal Services						185,801	197,584	224,397	242,170.84
Percent Change									7.9%

* 1.8% Scale Adjustment

Expenses

		FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302	2,114	1,278	3,500	2,800.00
Communication-Postage/Shipping	5342	26	30	50	40.00
Communication-Telephone/Internet	5344	1,713	1,559	1,650	2,610.00
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	808	32	800	600.00
Building & Equipment Supplies	5430	8	580	1,500	1,300.00
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510	469	1,007	1,700	2,000.00
Other Department Supplies	5580	94	329	900	700.00
Travel	5710	4,714	2,188	4,000	2,500.00
Dues & Memberships (SEMBOA & NFPA)	5730	275	275	475	475.00
Insurance Premiums	5740				
Other Unclassified Items	5780				
Expenses		10,221	7,277	14,575	13,025.00
Percent Change					-10.6%

Legal Services

Legal Services	5305				
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Total Department/Committee		196,022	204,861	238,972	255,195.84
Percent Change					6.8%

Submitted by:

Joseph k. Tierney

Date Completed:

12/31/2020

**Town of West Tisbury
FY 2022 Budget Request Submission**

241-Building & Zoning Inspector

Submitted by (Department/Committee): Building & Zoning Inspector

Name of Person Submitting Joseph K. Tierney

Date Approved by Department/Committee Submitted 12/31/20

Narrative:

2020 was a challenging year. The Building Department was just coming off of our busiest year in 2019, when COVID hit. The changes for us were enormous, as we deal directly with the public on a daily basis.

From making the adjustment to working for home, to integrating with staff as we gradually repopulated the Town Hall. Our inspectors also faced the challenges of conducting field inspections while keeping themselves safe. I am very proud of our inspectors for handling themselves safely and professionally, while providing an essential service.

BUDGET REVIEW

I have increased the Local Inspector's hours by 2.5hrs per week based on the current volume of work. We have been seeing an acceleration in real estate and people relocating to the island. The building department remains consistent and going forward it appears this will maintain into 2022 or accelerate once the COVID starts to retreat.

Training-

Reduced due to anticipated lack of travel to seminars in first half of fiscal 2022.

Communication- Telephone/Internet

We are excited that our search for a new software vendor was completed and implemented in April 2020 after reviewing software from seven different vendors we selected Full Circle Technologies. The new system allows for online permitting and payment. We currently have 182 registered users and growing. The system allows the applicant to apply for a permit and attach plans and documents directly to the application. We then email an invoice and the applicant can pay online. As we speak the ZBA's module has also gone online. We anticipate Planning, Conservation, BOH and Fire to be up and running by the end of the 2nd quarter of 2020. Going forward this should improve our communications and efficiencies across these departments. As part of the software upgrade we have purchased 2 new Samsung tablets for our field inspectors. This allows the inspector to receive inspection requests in the field and sign off without traveling to and from the town hall. The tablets do require a data plan and that increase is shown on the Communication-Telephone/Internet budget line.

Our Plumbing Inspector, Bill Haynes, has retired and we now have a new Plumbing Inspector, Ron Ferreira. The change in inspectors has required us to provide a town cell phone for the new inspector. That increase is shown on the Communication-Telephone/Internet budget line.

Educational Supplies-

We anticipate the new 10th edition of the Massachusetts Building Code to be approved sometime in the 2nd quarter of 2021. This will require us to update our catalog of code references.

Travel- Reduced due to anticipated lack of travel to seminars in first half of fiscal 2022.