

Town of West Tisbury
 FY 2022 Budget Request Worksheet

Due by December 18, 2020

Zoning Board of Appeals - 176

Revenue

Source/Description of Revenue	Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Application Fees	General	9,800	11,600	9,000.00	
Miscellaneous Receipts (Copies/Records)	General	40			
Total Revenue Generated		9,840	11,600	9,000.00	0.00

Personal Services

		Grade	Step	Hours/Week	Weeks/Year	Hourly Rate*	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	
Board Administrator	Wages	7	4	35	46.0	40.04	58,752	63,220	71,574	64,464.40	
	Step 05/21/21	7	5	35	6.2	42.04				9,122.68	
	Longevity @ 4%									2,926.12	
Total Personal Services							58,752	63,220	71,574	76,513.20	
Percent Change											6.9%

* 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		76	500	500
Professional & Technical (training/seminars)	5302		99	400	400
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346	3,538	5,559	3,600	4,600
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	185	317	125	125
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710			300	300
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
Expenses		3,723	6,051	4,925	0.00
Percent Change					-100.0%

Legal Services

Legal Services	5305	548	3,965	4,000	4,000.00
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Total Department/Committee		63,023	73,236	80,499	80,513.20
Percent Change					0.0%

Submitted by:

Larry Schubert

Date Completed:

December 17, 2020

Town of West Tisbury

Monthly Report - ZBA For the Period 07/01/2019 through 06/30/2020

Fiscal Year: 2019-2020

	<u>07/01/2019 - 06/30/2020</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
INCOME					
ZBA Revenue					
Receipts (+)	\$11,600.00	\$11,600.00	\$7,000.00	(\$4,600.00)	165.7%
001.176.4370.0000.000	\$11,600.00	\$11,600.00	\$7,000.00	(\$4,600.00)	
Other Dept Revenue-ZBA	\$11,600.00	\$11,600.00	\$7,000.00	(\$4,600.00)	
Sub-total : ZBA Revenue	<u>\$11,600.00</u>	<u>\$11,600.00</u>	<u>\$7,000.00</u>	<u>(\$4,600.00)</u>	165.7%
Total : INCOME	<u>\$11,600.00</u>	<u>\$11,600.00</u>	<u>\$7,000.00</u>	<u>(\$4,600.00)</u>	165.7%
EXPENSES					
Zoning Board of Appeals					
176-5120 ZBA Pers Serv (+)	\$63,219.70	\$63,219.70	\$63,926.01	\$706.31	98.9%
001.176.5120.0000.000	\$63,219.70	\$63,219.70	\$63,926.01	\$706.31	
Board of Appeals - Personal Services	\$63,219.70	\$63,219.70	\$63,926.01	\$706.31	
151-5305 ZBA Legal (+)	\$2,499.00	\$2,499.00	\$4,000.00	\$1,501.00	62.5%
001.176.5305.0000.000	\$2,499.00	\$2,499.00	\$4,000.00	\$1,501.00	
ZBA-Legal Services	\$2,499.00	\$2,499.00	\$4,000.00	\$1,501.00	
176-5700 ZBA Expenses (+)	\$5,025.00	\$5,025.00	\$5,025.00	\$0.00	100.0%
001.176.5302.0000.000	\$99.00	\$99.00	\$400.00	\$301.00	
001.176.5300.0000.000	\$76.00	\$76.00	\$500.00	\$424.00	
001.176.5420.0000.000	\$317.48	\$317.48	\$125.00	(\$192.48)	
001.176.5420.0000.000	\$317.48	\$317.48	\$125.00	(\$192.48)	
001.176.5710.0000.000	\$0.00	\$0.00	\$300.00	\$300.00	
001.176.5710.0000.000	\$0.00	\$0.00	\$300.00	\$300.00	
ZBA - Travel	\$0.00	\$0.00	\$300.00	\$300.00	
001.176.5346.0000.000	\$4,532.52	\$4,532.52	\$3,700.00	(\$832.52)	
ZBA Notices / Ads	\$4,532.52	\$4,532.52	\$3,700.00	(\$832.52)	
Sub-total : Zoning Board of Appeals	<u>\$70,743.70</u>	<u>\$70,743.70</u>	<u>\$72,951.01</u>	<u>\$2,207.31</u>	97.0%
Total : EXPENSES	<u>\$70,743.70</u>	<u>\$70,743.70</u>	<u>\$72,951.01</u>	<u>\$2,207.31</u>	97.0%
NET ADDITION/(DEFICIT)	<u>\$82,343.70</u>	<u>\$82,343.70</u>	<u>\$79,951.01</u>	<u>(\$2,392.69)</u>	103.0%

End of Report