

Town of West Tisbury
FY 2023 Budget Request Worksheet

Due by December 17, 2021

Zoning Board of Appeals - 176

Revenue

| Source/Description of Revenue | Fund | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|---|---------|-------------------|-------------------|---------------------|---------------------|
| Application Fees | General | 11,600 | 7,600 | 10,000.00 | 10,000 |
| Miscellaneous Receipts (Copies/Records) | General | 40 | | | |
| Total Revenue Generated | | 11,640 | 7,600 | 10,000.00 | 0.00 |

Personal Services

| | | Grade | Step | Hours/ Week | Weeks/ Year | Hourly Rate* | FY 2020 Actual | FY 2021 Actual | FY 2022 Budget | FY 2023 Request |
|--------------------------------|----------------|-------|------|----------------|----------------|-----------------|-------------------|-------------------|-------------------|--------------------|
| Board Administrator | Wages | 7 | 5 | 35 | 46.0 | 43.05 | 63,220 | 71,538 | 76,713 | 69,310.50 |
| | Step 05/21/21 | 7 | 6 | 35 | 6.2 | 45.20 | | | | 9,808.40 |
| | Longevity @ 5% | | | | | | | | | 3,932.62 |
| Total Personal Services | | | | | | | 63,220 | 71,538 | 76,713 | 83,051.52 |
| Percent Change | | | | | | | | | | 8.3% |

* 2.4% Scale Adjustment

Expenses

| | | FY 2020 Actual | FY 2021 Actual | FY 2022 Budget | FY 2023 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 | 5,559 | 4,623 | 4,600 | 4,600 |
| Communication-Publications/TV | 5348 | | | | |
| Other Purchased Services | 5380 | | | | |
| Office Supplies | 5420 | 317 | 236 | 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 | | 6,051 | 4,859 | 5,925 | 0.00 |
| Percent Change | | | | | -100.0% |

Legal Services

| | | | | | |
|-----------------------|------|-------|-------|-------|-------|
| Legal Services | 5305 | 3,965 | 2,826 | 4,000 | 4,000 |
|-----------------------|------|-------|-------|-------|-------|

| | | | | | |
|-----------------------------------|--|--------|--------|--------|-----------|
| Total Department/Committee | | 73,236 | 79,223 | 86,638 | 83,051.52 |
| Percent Change | | | | | -4.1% |

Submitted by: _____

Date Completed: _____

**Town of West Tisbury
FY 2023 Budget Request Submission**

Submitted by (Department/Committee): _____

Name of Person Submitting _____

Date Approved by Department/Committee _____

Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants), that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

Town of West Tisbury

Monthly Report - ZBA For the Period 07/01/2020 through 06/30/2021

Fiscal Year: 2020-2021

| | <u>07/01/2020 - 06/30/2021</u> | <u>Year To Date</u> | <u>Budget</u> | <u>Budget Balance</u> | |
|--------------------------------------|--------------------------------|---------------------|--------------------|-----------------------|-------|
| INCOME | | | | | |
| ZBA Revenue | | | | | |
| Receipts (+) | \$7,600.00 | \$7,600.00 | \$10,000.00 | \$2,400.00 | 76.0% |
| 001.176.4370.0000.000 | \$7,600.00 | \$7,600.00 | \$10,000.00 | \$2,400.00 | |
| Other Dept Revenue-ZBA | \$7,600.00 | \$7,600.00 | \$10,000.00 | \$2,400.00 | |
| Sub-total : ZBA Revenue | <u>\$7,600.00</u> | <u>\$7,600.00</u> | <u>\$10,000.00</u> | <u>\$2,400.00</u> | 76.0% |
| Total : INCOME | <u>\$7,600.00</u> | <u>\$7,600.00</u> | <u>\$10,000.00</u> | <u>\$2,400.00</u> | 76.0% |
| EXPENSES | | | | | |
| Zoning Board of Appeals | | | | | |
| 176-5120 ZBA Pers Serv (+) | \$71,537.61 | \$71,537.61 | \$71,574.36 | \$36.75 | 99.9% |
| 001.176.5120.0000.000 | \$71,537.61 | \$71,537.61 | \$71,574.36 | \$36.75 | |
| Board of Appeals - Personal Services | \$71,537.61 | \$71,537.61 | \$71,574.36 | \$36.75 | |
| 151-5305 ZBA Legal (+) | \$2,826.40 | \$2,826.40 | \$4,000.00 | \$1,173.60 | 70.7% |
| 001.176.5305.0000.000 | \$2,826.40 | \$2,826.40 | \$4,000.00 | \$1,173.60 | |
| ZBA-Legal Services | \$2,826.40 | \$2,826.40 | \$4,000.00 | \$1,173.60 | |
| 176-5700 ZBA Expenses (+) | \$4,859.29 | \$4,859.29 | \$4,925.00 | \$65.71 | 98.7% |
| 001.176.5302.0000.000 | \$0.00 | \$0.00 | \$400.00 | \$400.00 | |
| ZBA - Training/Seminars | \$0.00 | \$0.00 | \$400.00 | \$400.00 | |
| 001.176.5300.0000.000 | \$0.00 | \$0.00 | \$500.00 | \$500.00 | |
| ZBA - Professional & Technical | \$0.00 | \$0.00 | \$500.00 | \$500.00 | |
| 001.176.5420.0000.000 | \$235.95 | \$235.95 | \$125.00 | (\$110.95) | |
| ZBA - Office Supplies | \$235.95 | \$235.95 | \$125.00 | (\$110.95) | |
| 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 | \$4,623.34 | \$4,623.34 | \$3,600.00 | (\$1,023.34) | |
| ZBA Notices / Ads | \$4,623.34 | \$4,623.34 | \$3,600.00 | (\$1,023.34) | |
| Sub-total : Zoning Board of Appeals | <u>\$79,223.30</u> | <u>\$79,223.30</u> | <u>\$80,499.36</u> | <u>\$1,276.06</u> | 98.4% |
| Total : EXPENSES | <u>\$79,223.30</u> | <u>\$79,223.30</u> | <u>\$80,499.36</u> | <u>\$1,276.06</u> | 98.4% |
| NET ADDITION/(DEFICIT) | <u>\$86,823.30</u> | <u>\$86,823.30</u> | <u>\$90,499.36</u> | <u>\$3,676.06</u> | 95.9% |

End of Report

Town of West Tisbury

Monthly Report - ZBA For the Period 07/01/2021 through 11/12/2021

Fiscal Year: 2021-2022

| | <u>07/01/2021 - 11/12/2021</u> | <u>Year To Date</u> | <u>Budget</u> | <u>Budget Balance</u> | |
|--------------------------------------|--------------------------------|---------------------|--------------------|-----------------------|--------------|
| INCOME | | | | | |
| ZBA Revenue | | | | | |
| Receipts (+) | \$2,200.00 | \$2,200.00 | \$0.00 | (\$2,200.00) | 0.0% |
| 001.176.4370.0000.000 | \$2,200.00 | \$2,200.00 | \$0.00 | (\$2,200.00) | |
| Other Dept Revenue-ZBA | | | | | |
| Sub-total : ZBA Revenue | <u>\$2,200.00</u> | <u>\$2,200.00</u> | <u>\$0.00</u> | <u>(\$2,200.00)</u> | <u>0.0%</u> |
| Total : INCOME | <u>\$2,200.00</u> | <u>\$2,200.00</u> | <u>\$0.00</u> | <u>(\$2,200.00)</u> | <u>0.0%</u> |
| EXPENSES | | | | | |
| Zoning Board of Appeals | | | | | |
| 176-5120 ZBA Pers Serv (+) | \$25,785.76 | \$25,785.76 | \$76,513.20 | \$50,727.44 | 33.7% |
| 001.176.5120.0000.000 | \$25,785.76 | \$25,785.76 | \$76,513.20 | \$50,727.44 | |
| Board of Appeals - Personal Services | | | | | |
| 151-5305 ZBA Legal (+) | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 | 0.0% |
| 001.176.5305.0000.000 | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 | |
| ZBA-Legal Services | | | | | |
| 176-5700 ZBA Expenses (+) | \$1,296.00 | \$1,296.00 | \$5,925.00 | \$4,629.00 | 21.9% |
| 001.176.5302.0000.000 | \$0.00 | \$0.00 | \$400.00 | \$400.00 | |
| 001.176.5300.0000.000 | \$0.00 | \$0.00 | \$500.00 | \$500.00 | |
| 001.176.5420.0000.000 | \$0.00 | \$0.00 | \$125.00 | \$125.00 | |
| 001.176.5710.0000.000 | \$0.00 | \$0.00 | \$300.00 | \$300.00 | |
| 001.176.5346.0000.000 | \$1,296.00 | \$1,296.00 | \$4,600.00 | \$3,304.00 | |
| ZBA - Training/Seminars | | | | | |
| ZBA - Professional & Technical | | | | | |
| ZBA - Office Supplies | | | | | |
| ZBA - Travel | | | | | |
| ZBA Notices / Ads | | | | | |
| Sub-total : Zoning Board of Appeals | <u>\$27,081.76</u> | <u>\$27,081.76</u> | <u>\$86,438.20</u> | <u>\$59,356.44</u> | <u>31.3%</u> |
| Total : EXPENSES | <u>\$27,081.76</u> | <u>\$27,081.76</u> | <u>\$86,438.20</u> | <u>\$59,356.44</u> | <u>31.3%</u> |
| NET ADDITION/(DEFICIT) | <u>\$29,281.76</u> | <u>\$29,281.76</u> | <u>\$86,438.20</u> | <u>\$57,156.44</u> | <u>33.9%</u> |

End of Report