



# Town of Wellesley

## FY2019 Budget Request

### Zoning Board of Appeals Operating Request

Department: 176  
 Department Head: Lenore Mahoney

<b>DEPARTMENT EXPENDITURES</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Request</b>	<b>\$ Variance FY18-19</b>	<b>% Variance FY18-19</b>
Personal Services							
Full Time	\$ 50,649	\$ 52,242	\$ 53,474	\$ 54,335	\$ 54,334	\$ (1)	0.00%
Part Time	\$ -	\$ -	\$ -	\$ -	\$ 21,304	\$ 21,304	100.00%
<b>Subtotal, Personal Services</b>	<b>50,649</b>	<b>52,242</b>	<b>53,474</b>	<b>54,335</b>	<b>75,638</b>	<b>21,303</b>	<b>39.21%</b>
Expenses	5,493	4,421	5,705	6,940	11,940	5,000	72.05%
Encumbrances	220	363	-	-	-	-	0.00%
<b>Subtotal, Expenses</b>	<b>5,713</b>	<b>4,784</b>	<b>5,705</b>	<b>6,940</b>	<b>11,940</b>	<b>5,000</b>	<b>72.05%</b>
<b>TOTAL</b>	<b>\$ 56,362</b>	<b>\$ 57,026</b>	<b>\$ 59,179</b>	<b>\$ 61,275</b>	<b>\$ 87,578</b>	<b>\$ 26,303</b>	<b>42.93%</b>

<b>PERMANENT STAFFING (FTEs)</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Request</b>
Position Titles:					
Executive Secretary	1.0	1.0	1.0	1.0	1.0
Support Staff	-	-	-	-	0.5
<b>Total Number of Positions</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.5</b>

### Zoning Board of Appeals Operating Request

Org	Obj	Account # 01-176 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
<b>PERSONAL SERVICES</b>										
01176100	511220	Other Professional Staff	Salary for Executive Secretary	\$ 50,649	\$ 52,242	\$ 53,474	\$ 54,335	\$ 54,334	\$ (1)	0.00%
01176100	511420	Other Support Staff	Vacant - 19hrs week Support Staffer	\$ -	\$ -	\$ -	\$ -	\$ 21,304	\$ 21,304	100.00%
<b>PERSONAL SERVICES SUBTOTAL</b>				<b>50,649</b>	<b>52,242</b>	<b>53,474</b>	<b>54,335</b>	<b>75,638</b>	<b>21,303</b>	<b>39.21%</b>
<b>EXPENSES</b>										
01176200	534010	Postage	Mailing of Notices, Decisions, General Correspondence	2,696	2,259	2,848	3,500	3,500	-	0.00%
01176200	534030	Advertising - General	These funds are for the cost of placing legal ads and meeting agendas in local newspapers. Monthly bills are averaging \$250/per month.	2,256	1,775	2,218	2,500	2,500	-	0.00%
01176200	534040	Printing & Mailing Expense	Imprinted envelopes, pads & stationary.	-	-	-	-	-	-	-
01176200	534060	Photocopying	Beginning FY11 all Townhall copying costs are included as one line item in Dept 199	-	-	-	-	-	-	-
01176200	542010	Office Supplies	Supplies for the office such as;	310	155	404	500	500	-	0.00%
01176200	573010	Dues-Administrators	Mass. Federation of Planning & Appeals Boards	-	-	-	140	140	-	0.00%
01176200	573020	Dues-Professional Staff	Landlaw & Landletter Subscriptions	230	232	235	300	300	-	0.00%
01176200	583120	Office Machine Replacement		-	-	-	-	-	-	-
			Estimated cost for office space, computer, chair, wiring for proposed new hire					5,000	5,000	-
<b>EXPENSE SUBTOTAL</b>				<b>5,493</b>	<b>4,421</b>	<b>5,705</b>	<b>6,940</b>	<b>11,940</b>	<b>5,000</b>	<b>72.05%</b>
	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	220	363	-	-	-	-	-
<b>DEPARTMENT TOTAL</b>				<b>\$ 56,362</b>	<b>\$ 57,026</b>	<b>\$ 59,179</b>	<b>\$ 61,275</b>	<b>\$ 87,578</b>	<b>\$ 26,303</b>	<b>42.93%</b>

### Zoning Board of Appeals Operating Request

Job Title Employee Name	FY18 Rate as of 6/30/2018	FY19 RATE REQUEST*				Total Budget Request FY19
		Group - Step	FY19 Starting Rate 7/1/18	Step Adjustment Date	Adjusted Rate	
Lenore R. Mahoney Executive Secretary	\$ 1,044.88	51	\$ 1,044.88	N/A	N/A	54,334
New Hire - Other Support Staff - 19 hrs per week (45-1)	\$ 20.88	45-1	\$ 396.71	1/1/2019	422.8716	21,304
					<b>Total Salary \$</b>	<b>75,638</b>

\*Note: FY19 Salary is based on 52 weeks