

Town of West Tisbury
FY 2021 Budget Request Worksheet

Due by December 20, 2019

Zoning Board of Appeals - 176

Revenue

Source/Description of Revenue	Fund	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Application Fees	General	7,500	9,800	9,000.00	9,000.00
Miscellaneous Receipts (Copies/Records)	General		40		
Total Revenue Generated		7,500	9,840	9,000.00	9,000.00

Personal Services

		Grade	Step	Hours/Week	Weeks/Year	Hourly Rate*	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Request
Board Administrator	Wages	6	4	35	46.0	35.74	57,643	58,752	63,926	57,541.40
	Step 05/21/21	6	5	35	6.2	37.53				8,144.01
	Longevity @ 4%									2,611.88
Total Personal Services							57,643	58,752	63,926	68,297.29
Percent Change										6.8%

* 2.7% Scale Adjustment

Expenses

		FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 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			500	500.00
Professional & Technical (training/seminars)	5302			400	400.00
Communication-Postage/Shipping	5342	27			
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346	2,805	3,538	2,400	3,600.00
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	555	185	125	125.00
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	300.00
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
Expenses		3,387	3,723	3,725	4,925.00
Percent Change					32.2%

Legal Services

Legal Services	5305	548	3,965	4,000	4,000.00
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Total Department/Committee		61,578	66,440	71,651	77,222.29
Percent Change					7.8%

Submitted by: Nancy Cole, Chair

Date Completed: 12/12/2019