

Town of West Tisbury
FY 2022 Budget Request Worksheet

Due by December 18, 2020

Conservation Commission - 171

Revenue

Source/Description of Revenue	Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Miscellaneous Department Receipts	General				
Wetlands Protection Fund fees	Special Revenue	2,130	1,834	1,500.00	1,000.00
Conservation Fund - Interest	Trust	650	822	300.00	
Revolving Fund (C 44 S 53E1/2) Local Fees		300	100	250.00	100.00
Total Revenue Generated		3,080	2,756	2,050	1,100.00

Personal Services

	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Request
Board Administrator	7	8	21.5	52.2	48.67	45,790	47,819	53,087	54,622.34
	Step 5/1/2021								0.00
	Longevity @ 3%								1,638.67
Total Personal Services						45,790	47,819	53,087	56,261.01
Percent Change									6.0%

* 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	Brandy Brow	180	90	100	100.00
Rentals & Leases	5270					
Other Property Services (includes custodial)	5290					
Professional & Technical (services)	5300		772	1,460	1,200	1,200.00
Professional & Technical (training/seminars)	5302			125	600	600.00
Communication-Postage/Shipping	5342					
Communication-Telephone/Internet	5344					
Communication-Notices/Ads	5346			154	50	50.00
Communication-Publications/TV	5348					
Other Purchased Services	5380		75			
Office Supplies	5420		226	135	25	35.00
Building & Equipment Supplies	5430					
Custodial & Housekeeping Supplies	5450					
Groundskeeping Supplies	5460					
Vehicular Supplies (includes gasoline)	5480					
Food & Food Service Supplies	5490					
Educational Supplies	5510			95		150.00
Other Department Supplies	5580					
Travel	5710		261	466	650	650.00
Dues & Memberships	5730		466	395	555	395.00
Insurance Premiums	5740					
Other Unclassified Items	5780					
Expenses		1,980	2,920	3,180	3,180.00	
Percent Change					0.0%	

Legal Services

Legal Services	5305				
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Total Department/Committee		47,771	50,740	56,267	59,441.01
Percent Change					5.6%

Submitted by: _____

Date Completed: _____