

Town of West Tisbury
FY 2024 Budget Request Worksheet

Due by December 21, 2022

Inspector of Buildings & Zoning - 241
Revenue

Source/Description of Revenue	Fund	Permits	Per Rate	Inspect	Ins Rate	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Miscellaneous Department Receipts	General								
Permits/Inspections-Electrical	General	300	50.00	740.0	75.00	45,390	59,510	67,500.00	70,500.00
Permits/Inspections-Gas	General	125	50.00	180.0	75.00	17,985	16,140	20,500.00	19,750.00
Permits/Inspections-Plumbing	General	120	50.00	240.0	75.00	18,400	17,735	24,500.00	24,000.00
Permits-Building (includes Inspections)	General					101,686	105,832	79,000.00	81,000.00
Permits-Sheet Metal	General					4,125	5,300	4,675.00	4,675.00
Permits-Sign	General					150			100.00
Permits-Smoke/CO Dectector	General					1,250	750		1,400.00
Permits-Solid Fuel	General					500	500		800.00
Permits-Sprinkler System/Fire Alarm System	General					590	450		800.00
Permits- Wood Stove	General					100	400		800.00
Permits-Camping	General					125	225		375.00
Fines	General								
Total Revenue Generated						190,301	206,842	196,175	204,200.00

Personal Services

	Grade	Step	Hours/Week	Weeks	Hourly Rate*	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Request
Zoning/Building Inspector	8	8	40	52.2	57.26	103,168	112,842	114,506	119,558.88
Overtime			50	per yr	85.89			4,113	4,294.50
						103,168	112,842	118,619	123,853.38
Local Inspector	6	7	40.0	11.0	45.07	69,219	78,777	18,084	19,830.80
9/12/2022	6	8	40.0	41.2	47.32			71,128	77,983.36
Vacation/Training Coverage	6	8	0	per yr	42.13			0	0.00
Administrative Assistant	2	2	15	52.2	24.11				18,878.13
Local Inspector	6	2	200	per yr	35.31				7,062.00
						69,219	78,777	89,212	123,754.29
			# of Inspect		Rate / Inspect				
Building/ Sheet Metal Inspections								0	0.00
Electric Inspections			740		70.00	30,940	39,770	49,000	51,800.00
Gas Inspections			180		70.00	8,450	9,470	12,600	12,600.00
Plumbing Inspections			240		70.00	12,415	12,220	14,000	16,800.00
Total Personal Services						224,192	253,078	283,431	328,807.67
Percent Change									16.0%

* 4.4% Scale Adjustment

Expenses

		FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240	73			
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				1,000.00
Professional & Technical (training/seminars)	5302	538	2,669	2,800	3,500.00
Communication-Postage/Shipping	5342			40	40.00
Communication-Telephone/Internet	5344	2,496	2,125	2,610	2,650.00
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380		53		
Office Supplies	5420	565	1,570	600	1,000.00
Building & Equipment Supplies	5430		1,075	1,300	1,300.00
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510	151	252	2,000	2,500.00
Other Department Supplies	5580	317	2,128	700	700.00
Travel	5710	716	468	2,500	3,000.00
Dues & Memberships (SEMBOA & NFPA)	5730	595		475	545.00
Insurance Premiums	5740				
Other Unclassified Items	5780				
Expenses		5,452	10,340	13,025	16,235.00
Percent Change					24.6%

Legal Services

Legal Services	5305				
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Total Department/Committee		229,644	263,419	296,456	345,042.67
Percent Change					16.4%

Submitted by: _____ Date Completed: _____