

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

Submitted by (Department/Committee): Planning Board  
Name of Person Submitting Jane Rossi  
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)**

*The Planning Board has no significant changes to the Fiscal 2023 budget.*

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

Planning Board - 175

**Revenue**

| Source/Description of Revenue           | Fund    | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Estimate | FY 2023<br>Estimate |
|---|---------|-------------------|-------------------|---------------------|---------------------|
| Applicaton Fees                         | General | 1,000             | 2,075             | 2,500               |                     |
| Sale of Zoning By-Law                   |         | 50                |                   |                     |                     |
| Miscellaneous Receipts (Copies/Records) |         |                   |                   |                     |                     |
| <b>Total Revenue Generated</b>          |         | <b>1,050</b>      | <b>2,075</b>      | <b>2,500</b>        | <b>0.00</b>         |

**Salaries, Elected Officials**

|  | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Budget | FY 2023<br>Request |
|--|-------------------|-------------------|-------------------|--------------------|
| Boad Member #1                           |                   |                   | 1,000             | 1,000.00           |
| Boad Member #2                           |                   |                   | 1,000             | 1,000.00           |
| Boad Member #3                           |                   |                   | 1,000             | 1,000.00           |
| Boad Member #4                           |                   |                   | 1,000             | 1,000.00           |
| Boad Member #5                           |                   |                   | 1,000             | 1,000.00           |
| <b>Total Salaries, Elected Officials</b> | <b>5,000</b>      | <b>5,000</b>      | <b>5,000</b>      | <b>5,000.00</b>    |
| Percent Change                           |                   |                   |                   | <b>0.0%</b>        |

**Personal Services**

|                                | Grade          | Step | Hours/<br>Week | Weeks/<br>Year | Hourly<br>Rate* | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Budget | FY 2023<br>Request |
|--------------------------------|----------------|------|----------------|----------------|-----------------|-------------------|-------------------|-------------------|--------------------|
| Board Administrator            | Wages          | 7    | 8              | 27             | 52.2            | 49.83             | 55,717            | 62,317            | 68,596             |
|                                | Longevity @ 1% |      |                |                |                 |                   |                   |                   | 702.30             |
| <b>Total Personal Services</b> |                |      |                |                |                 | <b>55,717</b>     | <b>62,317</b>     | <b>68,596</b>     | <b>70,932.70</b>   |
| Percent Change                 |                |      |                |                |                 |                   |                   |                   | <b>3.4%</b>        |

\* 2.4% Scale Adjustment

**Expenses**

|  | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Budget | FY 2023<br>Request |
|--|-------------------|-------------------|-------------------|--------------------|
| Energy Services-Electricty                   | 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              | 300               | 300               | 2,500              |
| Professional & Technical (training/seminars) | 5302              |                   | 500               | 500.00             |
| Communication-Postage/Shipping               | 5342              | 26                | 50                | 50.00              |
| Communication-Telephone/Internet             | 5344              |                   |                   |                    |
| Communication-Notices/Ads                    | 5346              | 432               | 364               | 1,300              |
| Communication-Publications/TV                | 5348              |                   |                   |                    |
| Other Purchased Services                     | 5380              |                   | 850               | 850.00             |
| Office Supplies                              | 5420              | 283               | 557               | 300                |
| 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              |                   | 200               | 200.00             |
| Travel                                       | 5710              |                   | 350               | 350.00             |
| Dues & Memberships                           | 5730              | 95                | 95                | 95                 |
| Insurance Premiums                           | 5740              |                   |                   |                    |
| Other Unclassified Items                     | 5780              |                   |                   |                    |
| <b>Expenses</b>                              | <b>1,137</b>      | <b>1,316</b>      | <b>6,145</b>      | <b>6,145.00</b>    |
| Percent Change                               |                   |                   |                   | <b>0.0%</b>        |

**Legal Services**

|                       |      |   |   |   |      |
|-----------------------|------|---|---|---|------|
| <b>Legal Services</b> | 5305 | 0 | 0 | 0 | 0.00 |
|-----------------------|------|---|---|---|------|

|                                   |  |        |        |        |             |
|-----------------------------------|--|--------|--------|--------|-------------|
| <b>Total Department/Committee</b> |  | 61,854 | 68,633 | 79,741 | 82,077.70   |
| Percent Change                    |  |        |        |        | <b>2.9%</b> |

Submitted by: Jane Rossi

Date Completed: \_\_\_\_\_