

Town of West Tisbury FY 2024 Budget Request Submission

Submitted by (Department/Committee): Select Board
Name of Person Submitting Jennifer Rand
Date Approved by Department/Committee _____

Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2024 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)**

Budget 122 – Select Board: The major increase this year is the cost of the new leases for the two Nissan Leafs. The cost has gone up quite a bit. I also have a town issued cell phone now. I have always used my personal cell for town business and during the migrant event I had a FOI request for my texts. I do not wish to mix business and personal use on my phone any more.

Budget 124 – Municipal Hearing Officer: no change, payment mandated by law

Budget 151 – Legal: The town has gotten increasingly complex and has had a number of issues that required legal advice. With increasing pressure on development and with the constant changes in state law the budget simply needs to go up. Last year I needed a reserve fund transfer and this year I have already spent more than I had budgeted to get to the sixth month mark and the second half of the year is always more expensive due to town meeting.

Budget 192 – Town Buildings: I’ve increased the maintenance line and the custodial line. I distinguish between maintenance with a capital M and maintenance with a small m. Maintenance with a small m does not come out of the warrant articles, but rather the 192 budget. The buildings are getting older and the cost of everything is sky high so I think its important to plan for repairs and budget accordingly. I also am going to increase the number of weeks I will have the downstairs bathrooms cleaned daily. I do not have that done during the winter but I am going to extend it past Indigenous People’s Day as the use is still very high into the fall.

Budget 193 – Property Insurance: Budgeting for an increased based on information from the insurance company

Budget 195 –Town Report: Budgeting for a very small increase

Budget 196 – Town Clock: No Change

Budget 424 –Street Lights: We have a new vendor and prices have gone up

Budget 491 – Cemeteries: Need to budget more for Alan Gowell’s work, he is still carrying the bulk of the load

Budget 945 – Public Official Liability Insurance: Decrease to reflect actual expenses

Town of West Tisbury
FY 2024 Budget Request Worksheet

Due by December 21, 2022

Select Board - 122

Revenue

Source/Description of Revenue	Fund	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Copier Fees	General	30	20	100	100.00
Permits-Events (including Ag Fair)	General	325	400	150	150.00
Licences-Beer/Wine	General	1,075	1,100	1,100	1,100.00
Permits-Electric Utility	General	125	125	120	120.00
Permits-Taxis	General	185	100	100	100.00
Permits-Entertainment	General	100			
Permits-Used Car Dealer	General	75	50	50	50.00
Marijuana Host Agreement	General	20,000			
Cable Annual License	General	727	700		
Total Revenue Generated		22,642	2,495	1,620	1,620.00

Salaries, Elected Officials

Member #	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Request
Member #1	5,000	5,000	5,000.00	5,000.00
Member #2	5,000	3,600	5,000.00	5,000.00
Member #3	0		5,000.00	5,000.00
Total Salaries, Elected Officials	10,000	8,600	15,000	15,000.00
Percent Change				0.0%

Personal Services

Town Administrator	Wages	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2021	FY 2022	FY 2023	FY 2024
							Actual	Actual	Budget	Request
		10	8	40	52.2	69.28	132,863	135,219	138,560	144,656.64
	Longevity @ 3%						2,657	2,704	2,771	4,339.70
Town Hall Admin Asst	Wages	3	6	26	48.2	32.24	33,408	35,809	36,844	40,403.17
	Step 06/04/23	3	7	26	4.0	33.85			3,210	3,520.40
Total Personal Services							168,928	173,732	181,385	192,919.91
Percent Change										6.4%

* 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	773	4,515	1,000
Rentals & Leases (Insurance)	5270	641	8,511	9,600
Other Property Services (includes custodial)	5290			
Professional & Technical (services)	5300		4,533	500
Professional & Technical (training/seminars)	5302		0	1,000
Communication-Postage/Shipping	5342			
Communication-Telephone/Internet	5344			600.00
Communication-Notices/Ads	5346	8,023	3,295	5,500
Communication-Publications/TV	5348			350
Other Purchased Services	5380	285	30	
Office Supplies	5420			
Building & Equipment Supplies	5430			
Custodial & Housekeeping Supplies	5450			
Groundskeeping Supplies	5460			
Vehicular Supplies (includes gasoline)	5480	112	331	400
Food & Food Service Supplies	5490			
Educational Supplies	5510			
Other Department Supplies	5580		2,347	
Travel	5710	0	0	500
Dues & Memberships	5730	2,697	1,332	830
Insurance Premiums	5740	1,120	1,180	2,400
Other Unclassified Items	5780	2,078	4,250	5,000
Expenses	15,730	30,324	27,080	35,338.00
Percent Change				30.5%
Total Department/Committee	194,658	212,656	223,465	243,257.91
Percent Change				8.9%

Submitted by:

Jennifer Rand

Date Completed:

12/12/2022

Town of West Tisbury
FY 2024 Budget Request Worksheet

Due by December 21, 2022

Municipal Hearing Officer - 124

Personal Sevices

						FY 2021	FY 2022	FY 2023	FY 2024
						Actual	Actual	Budget	Request
Municipal Hearing Officer						2,500	1,250	2,500	2,500.00
Total Perosnal Sevices						2,500	1,250	2,500	2,500.00
Percent Change									

Expenses

		FY 2021	FY 2022	FY 2023	FY 2024
		Actual	Actual	Budget	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				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
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				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
Expenses		0	0	0	0.00
Percent Change					
Total Department/Committee		2,500	1,250	2,500	2,500.00
Percent Change					

Submitted by:

Jennifer Rand _____

Date Completed: 12/1/2022 _____

Town of West Tisbury
FY 2024 Budget Request Worksheet

Due by December 21, 2022

Legal Services - 151

Legal Services

	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Request
Legal Services 5305	21,776	48,686	40,000	55,000.00
Total Department/Committee	21,776	48,686	40,000	55,000.00
Percent Change				37.5%

Submitted by:

Jennifer Rand

Date Completed:

12/12/2022

Town of West Tisbury
FY 2024 Budget Request Worksheet

Due by December 21, 2022

Town Buildings - 192

Revenue

Source/Description of Revenue	Fund	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Miscellaneous Department Receipts	General				
Field Gallery Rent		36,000	36,000	36,000	
Stage Rd Rent		12,969	31,403	33,630	
Mill Pond Building Rent		7,100	7,200	7,100	
Total Revenue Generated		56,069	74,603	76,730	0.00

Personal Services

	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Request
Total Personal Services						0	0	0	0.00
Percent Change									

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	2,864	3,051	3,000	3,000.00
Repairs & Maintenance Services	5240	57,666	72,511	70,000	75,000.00
Rentals & Leases	5270	5,644	7,605	8,500	8,500.00
Other Property Services (includes custodial)	5290	17,430	23,625	20,000	25,000.00
Professional & Technical (services)	5300	10,708	3,386	9,000	5,000.00
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342	3,982	6,258	6,000	6,500.00
Communication-Telephone/Internet	5344	8,142	5,456	6,000	6,000.00
Communication-Notices/Ads	5346	437			
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	2,521	2,464	3,000	3,000.00
Building & Equipment Supplies	5430	1,786	131	1,500	1,500.00
Custodial & Housekeeping Supplies	5450	1,652	1,893	1,800	2,200.00
Groundskeeping Services/Supplies	5460	10,944	5,420	7,500	7,000.00
Vehicular Supplies (includes gasoline)	5480	119			
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580	4,814	4,143		
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
Expenses		128,708	135,942	136,300	142,700.00
Percent Change					4.7%

Legal Services

Legal Services	5305				
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Total Department/Committee		128,708	135,942	136,300	142,700.00
Percent Change					4.7%

Submitted by:

Jennifer Rand

Date Completed:

12/12/2022

Town of West Tisbury
FY 2024 Budget Request Worksheet

Due by December 21, 2022

Town Property & Liability Insurance - 193

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				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
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				
Dues & Memberships	5730				
Insurance Premiums	5740	111,371	123,628	131,720	145,000.00
Other Unclassified Items	5780				
Expenses		111,371	123,628	131,720	145,000.00
Percent Change					10.1%
Total Department/Committee		111,371	123,628	131,720	145,000.00
Percent Change					10.1%

Submitted by:

Jennifer Rand

Date Completed:

12/2/2022

Town of West Tisbury
FY 2024 Budget Request Worksheet

Due by December 21, 2022

Town Reports - 195

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				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380	8,190	10,770	11,000	11,500.00
Office Supplies	5420				
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				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
Expenses		8,190	10,770	11,000	11,500.00
Percent Change					4.5%
Total Department/Committee		8,190	10,770	11,000	11,500.00
Percent Change					4.5%

Submitted by:

Jennifer Rand

Date Completed:

12/12/2022

Town of West Tisbury
 FY 2024 Budget Request Worksheet

Due by December 21, 2022

Town Clock - 196

Personal Services

						FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Request
Stipend						0	0	250	250.00
Total Personal Services						0	0	250	250.00
Percent Change									0.0%

Total Department/Committee						0	0	250	250.00
Percent Change									0.0%

Submitted by:

Jennifer Rand

Date Completed:

12/1/2022

Town of West Tisbury
FY 2023 Budget Request Worksheet

Due by December 17, 2021

Street Lights - 424

Revenue

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
Total Revenue Generated		0	0	0	0.00

Expenses

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212	Removed	Removed	Removed	Removed
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240	746	800	2,500	3,200.00
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
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				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
Expenses		746	800	2,500	3,200.00
Percent Change					28.0%

Total Department/Committee	746	800	2,500	3,200.00
Percent Change				28.0%

Submitted by:

Jennifer Rand

Date Completed:

12/2/2022

Town of West Tisbury
FY 2024 Budget Request Worksheet

Due by December 21, 2022

Cemeteries - 491

Revenue

Source/Description of Revenue	Fund	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Miscellaneous Department Receipts	General				
Sale of Cemetery Lots	Special/Restricted	7,700	7,800	6,000	
Perpetual Care (Interest-Expendable)	Trust	1,015	277	600	
Mayhew (Interest-Expendable)	Trust	15	9	10	
Rotch (Interest-Expendable)	Trust	60	37	40	
Total Revenue Generated		8,791	8,123	6,650	0.00

Personal Services

	Grade	Step	Hours/ Year	Hourly Rate	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Request
Cemetery Superintendent					510	0	0	0.00
Cemetery Weekend OT for Hwy Foreman			40.0	64.74			2,471	2,589.60
Total Personal Services					510	0	2,471	2,589.60
Percent Change								

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	Contracted Mainenance/Tree Work	1,990	1,881	5,000	3,000.00
Rentals & Leases	5270					
Other Property Services (includes mowing)	5290	Mowing	10,689	13,278	14,000	14,000.00
Professional & Technical (services)	5300		4,150	5,610	2,000	7,000.00
Professional & Technical (training/seminars)	5302					
Communication-Postage/Shipping	5342					
Communication-Telephone/Internet	5344					
Communication-Notices/Ads	5346					
Communication-Publications/TV	5348					
Other Purchased Services	5380					
Office Supplies	5420					
Equipment & Supplies	5430		3,888	104	2,500	2,500.00
Custodial & Housekeeping Supplies	5450					
Groundskeeping Supplies	5460					
Vehicular Supplies (includes gasoline)	5480					
Food & Food Service Supplies	5490					
Educational Supplies	5510		104			
Other Department Supplies	5580					
Travel	5710					
Dues & Memberships	5730					
Insurance Premiums	5740					
Other Unclassified Items	5780					
Expenses			20,820	20,873	23,500	26,500.00
Percent Change						12.8%

Legal Services

Legal Services	5305				
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Total Department/Committee		21,330	20,873	25,971	29,089.60
Percent Change					12.0%

Completed By

Jennifer Rand

Date Completed:

12/5/2022

Town of West Tisbury
FY 2024 Budget Request Worksheet

Due by December 21, 2022

Public Officials Liability Insurance - 945

Revenue

Source/Description of Revenue	Fund	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Miscellaneous Department Receipts	General				
Total Revenue Generated		0	0	0	0.00

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				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
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				
Dues & Memberships	5730				
Insurance Premiums	5740	8,724	11,555	20,029	13,350.00
Other Unclassified Items	5780				
Expenses		8,724	11,555	20,029	13,350.00
Percent Change					(0.33)

Legal Services

Legal Services	5305				
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Total Department/Committee		8,724	11,555	20,029	13,350.00
Percent Change					-33.3%

Submitted by: Jennifer Rand

Date Completed: 12/2/2022