

TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2011
EXPENDITURES - FY 2010; APPROPRIATIONS - FY 2011; BUDGET PROPOSALS - FY 2012

Line Item	Account	Expenditures FY 2010	Appropriations FY 2011	Requested Appropriations FY 2012	Recommended by Finance Committee FY 2012
		\$	\$	\$	\$
GENERAL GOVERNMENT					
MODERATOR					
114-5110	Elected Official, Salary	370	370	370.00	370.00
114-5700	Expenses	0	120	120.00	120.00
	Total Moderator	<u>370</u>	<u>490</u>	490.00	490.00
BOARD OF SELECTMEN					
122-5110	Elected Officials, Salaries 3 @ \$5,000	5,000	10,000	11,050.00	11,050.00
122-5120	Personal Services (Includes Town Admin)	87,043	129,238	129,935.31	129,935.31
122-5700	Expenses	677	4,400	13,950.00	13,950.00
122-5780	Miscellaneous/Consultant Expense		5,000	5,000.00	5,000.00
	Total Board of Selectmen	<u>92,720</u>	<u>148,638</u>	159,935.31	159,935.31
FINANCE COMMITTEE					
131-5120	Personal Services	857	2,038	2,242.20	2,242.20
131-5700	Expenses	822	2,900	2,225.00	2,225.00
	Total Finance Committee	<u>1,679</u>	<u>4,938</u>	4,467.20	4,467.20
RESERVE FUND					
132-5700	Expenses (Transfers)		46,000	46,000.00	46,000.00
	Total Reserve Fund		<u>46,000</u>	46,000.00	46,000.00
ANNUAL AUDIT					
133-5700	Expenses	8,800	11,000	11,000.00	11,000.00
	Total Annual Audit	<u>8,800</u>	<u>11,000</u>	11,000.00	11,000.00
TOWN ACCOUNTANT					
135-5120	Personal Services	69,689	75,963	79,200.45	79,200.45
135-5700	Expenses	1,678	1,590	1,590.00	1,590.00
	Total Town Accountant	<u>71,367</u>	<u>77,553</u>	80,790.45	80,790.45
BOARD OF ASSESSORS					
141-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	3,000.00	3,000.00
141-5120	Personal Services	124,315	103,922	111,568.54	111,568.54
141-5305	Legal Services	14,499	30,000	30,000.00	30,000.00
141-5700	Expenses	19,858	21,280	21,140.00	21,140.00
	Total Board of Assessors	<u>161,672</u>	<u>158,202</u>	165,708.54	165,708.54
TOWN TREASURER					
145-5110	Elected Official, Salary	68,531	71,966	72,659.79	72,659.79
145-5700	Expenses	3,015	2,805	4,800.00	4,800.00
	Total Town Treasurer	<u>71,546</u>	<u>74,771</u>	77,459.79	77,459.79
TAX COLLECTOR					
146-5110	Elected Official, Salary	69,498	69,498	70,168.60	70,168.60
146-5700	Expenses	13,560	13,560	17,760.00	17,760.00
	Total Tax Collector	<u>83,058</u>	<u>83,058</u>	87,928.60	87,928.60
LEGAL SERVICES					
151-5305	Expenses	39,854	35,000	45,000.00	45,000.00
	Total Legal Services	<u>39,854</u>	<u>35,000</u>	45,000.00	45,000.00
PERSONNEL BOARD					
152-5120	Personal Services	3,412	7,605	8,148.12	8,148.12
152-5700	Expenses	250	900	800.00	800.00
	Total Personnel Board	<u>3,662</u>	<u>8,505</u>	8,948.12	8,948.12

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		\$	\$	\$	\$
DATA PROCESSING					
155-5120	Personal Services		3,500	3,500.00	3,500.00
155-5700	Expenses	53,893	63,985	64,170.00	64,170.00
	Total Data Processing	53,893	67,485	67,670.00	67,670.00
TAX TITLE FORECLOSURE					
158-5305	Legal Servies	16,140	12,850	12,850.00	12,850.00
158-5700	Expenses	150	150	150.00	150.00
	Total Tax Title Foreclosure	16,290	13,000	13,000.00	13,000.00
TOWN CLERK					
161-5110	Elected Official, Salary	36,527	38,354	40,663.80	40,663.80
161-5120	Personal Services	1,293	0	0.00	0.00
161-5700	Expenses	739	1,665	1,830.00	1,830.00
	Total Town Clerk	38,560	40,019	42,493.80	42,493.80
ELECTIONS					
162-5120	Personal Services	1,348	1,600	1,600.00	1,600.00
162-5700	Expenses	2,916	5,430	5,420.00	5,420.00
	Total Elections	4,264	7,030	7,020.00	7,020.00
BOARD OF REGISTRARS					
163-5120	Personal Services	250	250	250.00	250.00
163-5700	Expenses	506	935	935.00	935.00
	Total Board of Registrars	756	1,185	1,185.00	1,185.00
CONSERVATION COMMISSION					
171-5120	Personal Services	35,755	38,630	41,384.92	41,384.92
171-5700	Expenses	3,350	3,060	3,350.00	3,350.00
	Total Conservation Commission	39,105	41,690	44,734.92	44,734.92
PLANNING BOARD					
175-5110	Elected Officials, Salaries 5 @ \$1,000	5,000	5,000	5,000.00	5,000.00
175-5120	Personal Services	47,905	51,445	51,971.76	51,971.76
175-5305	Legal Services	14,796	0	0.00	0.00
175-5700	Expenses	6,712	5,645	5,655.00	5,655.00
	Total Planning Board	74,413	62,090	62,626.76	62,626.76
BOARD OF APPEALS					
176-5120	Personal Services	56,280	57,161	57,746.41	57,746.41
176-5305	Legal Services	1,478	4,000	4,000.00	4,000.00
176-5700	Expenses	1,255	2,950	2,390.00	2,390.00
	Total Board of Appeals	59,013	64,111	64,136.41	64,136.41
MARTHA'S VINEYARD COMMISSION					
177-5600	Intergovernmental	113,469	113,264	104,846.00	104,846.00
	Total Martha's Vineyard Comm.	113,469	113,264	104,846.00	104,846.00
AFFORDABLE HOUSING COMMITTEE					
180-5120	Personal Services	2,850	3,500	3,500.00	3,500.00
180-5305	Legal Services	1,000	1,000	2,000.00	2,000.00
180-5700	Expenses	42	550	550.00	550.00
	Total Affordable Housing Comm.	3,892	5,050	6,050.00	6,050.00
PUBLIC RESTROOMS					
185-5700	Expenses	1,600	1,600	1,600.00	1,600.00
	Total Public Restrooms	1,600	1,600	1,600.00	1,600.00
TOWN HALL					
192-5700	Expenses	60,384	68,990	62,800.00	62,800.00
	Total Town Hall	60,384	68,990	62,800.00	62,800.00

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		\$	\$	\$	\$
TOWN PROPERTY INSURANCE					
193-5700	Expenses	51,097	57,330	63,000.00	63,000.00
	Total Property Insurance	51,097	57,330	63,000.00	63,000.00
TOWN REPORTS					
195-5700	Expenses	4,034	5,200	5,500.00	5,500.00
	Total Town Reports	4,034	5,200	5,500.00	5,500.00
TOWN CLOCK					
196-5120	Personal Services	0	250	250.00	250.00
	Total Town Clock	0	250	250.00	250.00
TOTAL GENERAL GOVERNMENT		1,055,496	1,196,447	1,234,640.90	1,234,640.90
PUBLIC SAFETY					
POLICE DEPARTMENT					
210-5120	Personal Services	807,047	821,062	810,360.43	810,360.43
210-5700	Expenses	112,472	116,900	119,100.00	119,100.00
	Total Police Department	919,519	937,962	929,460.43	929,460.43
FIRE DEPARTMENT					
220-5120	Personal Services	67,053	93,200	105,200.00	105,200.00
220-5700	Expenses	156,550	154,800	155,800.00	155,800.00
	Total Fire Department	223,602	248,000	261,000.00	261,000.00
TRI-TOWN AMBULANCE					
231-5600	Intergovernmental	103,346	104,269	160,278.93	160,278.93
	Total Tri-Town Ambulance	103,346	104,269	160,278.93	160,278.93
INSPECTOR OF BUILDINGS					
241-5120	Personal Services	82,411	92,203	97,089.96	97,089.96
241-5700	Expenses	2,443	3,550	3,550.00	3,550.00
	Total Inspector of Buildings	84,854	95,753	100,639.96	100,639.96
EMERGENCY MANAGEMENT					
291-5120	Personal Services	5,000	6,000	6,000.00	6,000.00
291-5700	Expenses	1,087	3,305	3,865.00	3,865.00
	Total Emergency Management	6,087	9,305	9,865.00	9,865.00
ANIMAL CONTROL OFFICER					
292-5120	Personal Services	55,381	56,125	57,518.29	57,518.29
292-5700	Expenses	9,648	10,350	9,050.00	9,050.00
	Total Animal Control Officer	65,028	66,475	66,568.29	66,568.29
TREE WARDEN					
294-5110	Elected Official, Salary	2,500	2,500	2,500.00	2,500.00
294-5120	Personal Services	1,340	2,240	1,600.00	1,600.00
294-5700	Expenses	19,626	15,400	12,000.00	12,000.00
	Total Tree Warden	23,466	20,140	16,100.00	16,100.00
DUTCH ELM DISEASE					
296-5700	Expenses	800	1,000	800.00	800.00
	Total Dutch Elm Disease	800	1,000	800.00	800.00
INSECT PEST CONTROL					
297-5700	Expenses	800	2,000	1,800.00	1,800.00
	Total Insect Pest Control	800	2,000	1,800.00	1,800.00

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		\$	\$	\$	\$
SHELLFISH DEPARTMENT					
298-5120	Personal Services	5,000	5,000	5,000.00	5,000.00
298-5700	Expenses	909	925	925.00	925.00
	Total Shellfish Department	5,909	5,925	5,925.00	5,925.00
MV SHELLFISH GROUP					
299-5700	Expenses	30,000	30,000	30,000.00	30,000.00
	Total M.V. Shellfish Group	30,000	30,000	30,000.00	30,000.00
TOTAL PUBLIC SAFETY		1,463,413	1,520,829	1,582,437.61	1,582,437.61
EDUCATION					
UP-ISLAND REGIONAL SCHOOL DIST					
311-5600	Intergovernmental	5,421,068	5,562,600	5,814,685.25	5,562,600.00
	Total Up-Island Reg. School Dist.	5,421,068	5,562,600	5,814,685.25	5,562,600.00
MV REGIONAL HIGH SCHOOL					
313-5600	Intergovernmental	2,076,263	2,173,732	2,303,894.18	2,303,894.18
	Total M.V. Regional High School	2,076,263	2,173,732	2,303,894.18	2,303,894.18
TOTAL EDUCATION		7,497,331	7,736,332	8,118,579.43	7,866,494.18
HIGHWAY DEPARTMENT					
SUPERINTENDENT OF STREETS					
421-5120	Personal Services	7,000	17,000	17,000.00	17,000.00
	Total Superintendent of Streets	7,000	17,000	17,000.00	17,000.00
GENERAL HIGHWAY FUND					
422-5120	Personal Services	55,746	60,281	63,390.96	63,390.96
422-5700	Expenses	57,564	59,310	60,920.00	60,920.00
	Total General Highway Fund	113,310	119,591	124,310.96	124,310.96
SNOW AND ICE REMOVAL					
423-5700	Expenses	62,010	40,000	40,000.00	40,000.00
	Total Snow and Ice Removal	62,010	40,000	40,000.00	40,000.00
STREET LIGHTS					
424-5700	Expenses	6,534	7,070	7,000.00	7,000.00
	Total Street Lights	6,534	7,070	7,000.00	7,000.00
TOTAL HIGHWAY DEPARTMENT		188,854	183,661	188,310.96	188,310.96
SANITATION					
TOWN LANDFILL					
433-5120	Personal Services	0	50	50.00	50.00
433-5600	Intergovernmental	38,101	56,400	46,000.00	46,000.00
433-5700	Expenses	1,625	3,200	3,200.00	3,200.00
	Total Town Landfill	39,726	59,650	49,250.00	49,250.00
MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)					
439-5600	Intergovernmental	113,211	114,582	114,187.76	114,187.76
	Total MVRDRRD	113,211	114,582	114,187.76	114,187.76
TOTAL SANITATION		152,937	174,232	163,437.76	163,437.76
HUMAN SERVICES					
CEMETERIES					
491-5120	Personal Services	1,870	2,000	2,000.00	2,000.00
491-5700	Expenses	10,086	18,175	18,700.00	18,700.00
	Total Cemeteries	11,956	20,175	20,700.00	20,700.00

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		\$	\$	\$	\$
BOARD OF HEALTH					
510-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	3,000.00	3,000.00
510-5120	Personal Services	74,989	76,924	77,639.58	77,639.58
510-5700	Expenses	5,213	8,100	8,100.00	8,100.00
	Total Board of Health	83,202	88,024	88,739.58	88,739.58
HEALTH SERVICES					
522-5700	Expenses	19,030	18,180	18,780.00	18,780.00
	Total Health Services	19,030	18,180	18,780.00	18,780.00
MARTHA'S VINEYARD CENTER FOR LIVING (ICOA)					
540-5700	Expenses	22,696	26,254	26,828.70	26,828.70
	Total MV Center for Living	22,696	26,254	26,828.70	26,828.70
UP-ISLAND COUNCIL ON AGING					
542-5120	Personal Services	184,959	198,750	202,960.53	202,960.53
542-5700	Expenses	11,748	13,125	14,205.00	14,205.00
	Total Up-Island Council on Aging	196,707	211,875	217,165.53	217,165.53
VETERANS' BENEFITS					
543-5700	Expenses	10,993	12,000	13,000.00	13,000.00
	Total Veterans' Benefits	10,993	12,000	13,000.00	13,000.00
TOTAL HUMAN SERVICES		344,584	376,509	385,213.81	385,213.81
CULTURE AND RECREATION					
PUBLIC LIBRARY					
610-5120	Personal Services	250,078	272,427	305,732.10	305,732.10
610-5700	Expenses	152,775	154,088	154,100.00	154,100.00
	Total Public Library	402,853	426,515	459,832.10	459,832.10
PARK AND RECREATION COMMITTEE					
620-5110	Elected Officials, Salaries 5 @ \$166	795	830	830.00	830.00
620-5120	Personal Services	12,999	13,807	18,306.54	18,306.54
620-5700	Expenses	1,010	1,200	1,200.00	1,200.00
	Total Park and Rec. Committee	14,804	15,837	20,336.54	20,336.54
TENNIS COURTS					
630-5120	Personal Services	0	0	0.00	0.00
630-5700	Expenses	4,922	1,690	2,850.00	2,850.00
	Total Tennis Courts	4,922	1,690	2,850.00	2,850.00
LAMBERT'S COVE BEACH AND UNCLE SETH'S POND					
634-5120	Personal Services	59,848	63,701	64,818.80	64,818.80
634-5700	Expenses	7,828	9,200	11,900.00	11,900.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	67,676	72,901	76,718.80	76,718.80
SWIMMING INSTRUCTION					
635-5120	Personal Services	2,050	2,656	2,682.72	2,682.72
635-5700	Expenses	116	350	350.00	350.00
	Total Swimming Instruction	2,166	3,006	3,032.72	3,032.72
WINTER RECREATION					
640-5120	Personal Services	1,827	2,082	2,104.32	2,104.32
640-5700	Expenses	4,102	6,620	4,900.00	4,900.00
	Total Winter Recreation	5,929	8,702	7,004.32	7,004.32
TOWN GROUNDS					
650-5700	Expenses	5,700	8,600	6,500.00	6,500.00
	Total Town Grounds	5,700	8,600	6,500.00	6,500.00

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		\$	\$	\$	\$
HISTORIC DISTRICT COMMISSION					
690-5700	Expenses	109	500	500.00	500.00
	Total Historic District Comm.	109	500	500.00	500.00
LOCAL HISTORICAL COMMISSION					
691-5700	Expenses	0	300	300.00	300.00
	Total Local Historical Comm.	0	300	300.00	300.00
MARTHA'S VINEYARD CULTURAL COUNCIL					
691-5700	Expenses	1,500	1,500	1,500.00	1,500.00
	Total MV Cultural Council	1,500	1,500	1,500.00	1,500.00
TOTAL CULTURE AND RECREATION		505,658	539,551	578,574.48	578,574.48
DEBT SERVICE					
710-5910	Principal, Long-Term Debt	602,524	503,576	521,439.59	521,439.59
710-5915	Interest, Long-Term Debt	135,865	183,183	154,737.66	154,737.66
710-5925	Interest, Short-Term Debt	81,500	2,500	2,500.00	2,500.00
TOTAL DEBT SERVICE		819,888	689,258	678,677.25	678,677.25
EMPLOYEE BENEFITS					
911-5170	County Retirement	248,384	273,667	286,500.00	286,500.00
912-5170	Workers' Compensation	7,110	8,000	8,000.00	8,000.00
913-5170	Massachusetts Unemployment	8	2,500	2,000.00	2,000.00
914-5170	Health Insurance	407,616	464,000	490,000.00	490,000.00
917-5170	Life Insurance	1,824	2,100	2,000.00	2,000.00
916-5170	Medicare Tax	28,611	33,300	34,965.00	34,965.00
945-5170	Public Officials Liability Ins.	8,033	8,500	9,500.00	9,500.00
TOTAL EMPLOYEE BENEFITS		701,587	792,067	832,965.00	832,965.00
GRAND TOTALS		12,729,747	13,208,887	13,762,837.20	13,510,751.95