

TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2012
EXPENDITURES - FY 2011; APPROPRIATIONS - FY 2012; BUDGET PROPOSALS - FY 2013

Line Item	Account	Expenditures FY 2011	Appropriations FY 2012	Requested Appropriations FY 2013	Recommended by Finance Committee FY 2013
		\$	\$	\$	\$
GENERAL GOVERNMENT					
MODERATOR					
114-5110	Elected Official, Salary	370	370	370.00	370.00
114-5700	Expenses	0	120	970.00	970.00
	Total Moderator	<u>370</u>	<u>490</u>	1,340.00	1,340.00
BOARD OF SELECTMEN					
122-5110	Elected Officials, Salaries 3 @ \$5,000	10,000	11,050	15,000.00	15,000.00
122-5120	Personal Services (Includes Town Admin)	125,611	129,935	134,437.08	134,437.08
122-5700	Expenses	2,843	13,950	10,500.00	10,500.00
122-5780	Miscellaneous/Consultant Expense	3,935	5,000	5,000.00	5,000.00
	Total Board of Selectmen	<u>142,389</u>	<u>159,935</u>	164,937.08	164,937.08
FINANCE COMMITTEE					
131-5120	Personal Services	1,898	2,242	2,203.95	2,203.95
131-5700	Expenses	1,760	2,225	2,225.00	2,225.00
	Total Finance Committee	<u>3,657</u>	<u>4,467</u>	4,428.95	4,428.95
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	10,450	11,000	11,000.00	11,000.00
	Total Annual Audit	<u>10,450</u>	<u>11,000</u>	11,000.00	11,000.00
TOWN ACCOUNTANT					
135-5120	Personal Services	75,963	79,200	80,935.40	80,935.40
135-5700	Expenses	1,434	1,590	1,570.00	1,570.00
	Total Town Accountant	<u>77,396</u>	<u>80,790</u>	82,505.40	82,505.40
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	103,569	111,569	117,122.88	117,122.88
141-5305	Legal Services	0	30,000	30,000.00	30,000.00
141-5700	Expenses	17,150	21,140	20,200.00	20,200.00
	Total Board of Assessors	<u>123,719</u>	<u>165,709</u>	170,322.88	170,322.88
TOWN TREASURER					
145-5110	Elected Official, Salary	71,966	72,660	74,980.18	74,980.18
145-5700	Expenses	2,672	4,800	4,800.00	4,800.00
	Total Town Treasurer	<u>74,638</u>	<u>77,460</u>	79,780.18	79,780.18
TAX COLLECTOR					
146-5110	Elected Official, Salary	69,498	70,169	77,207.31	77,207.31
146-5700	Expenses	14,845	17,760	17,760.00	17,760.00
	Total Tax Collector	<u>84,344</u>	<u>87,929</u>	94,967.31	94,967.31
LEGAL SERVICES					
151-5305	Expenses	65,232	45,000	65,000.00	65,000.00
	Total Legal Services	<u>65,232</u>	<u>45,000</u>	65,000.00	65,000.00
PERSONNEL BOARD					
152-5120	Personal Services	2,702	8,148	8,743.28	8,743.28
152-5700	Expenses	899	800	800.00	800.00
	Total Personnel Board	<u>3,601</u>	<u>8,948</u>	9,543.28	9,543.28

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		\$	\$	\$	\$
DATA PROCESSING					
155-5120	Personal Services	3,500	3,500	3,500.00	3,500.00
155-5700	Expenses	63,176	64,170	65,492.00	65,492.00
	Total Data Processing	66,676	67,670	68,992.00	68,992.00
TAX TITLE FORECLOSURE					
158-5305	Legal Services	12,850	12,850	12,850.00	12,850.00
158-5700	Expenses	150	150	150.00	150.00
	Total Tax Title Foreclosure	13,000	13,000	13,000.00	13,000.00
TOWN CLERK					
161-5110	Elected Official, Salary	38,354	40,664	43,628.00	43,628.00
161-5700	Expenses	1,035	1,830	1,755.00	1,755.00
	Total Town Clerk	39,389	42,494	45,383.00	45,383.00
ELECTIONS					
162-5120	Personal Services	1,393	1,600	2,300.00	2,300.00
162-5700	Expenses	4,725	5,420	7,700.00	7,700.00
	Total Elections	6,118	7,020	10,000.00	10,000.00
BOARD OF REGISTRARS					
163-5120	Personal Services	250	250	250.00	250.00
163-5700	Expenses	644	935	1,085.00	1,085.00
	Total Board of Registrars	894	1,185	1,335.00	1,335.00
CONSERVATION COMMISSION					
171-5120	Personal Services	38,621	41,385	42,276.50	42,276.50
171-5700	Expenses	2,924	3,350	3,350.00	3,350.00
	Total Conservation Commission	41,545	44,735	45,626.50	45,626.50
PLANNING BOARD					
175-5110	Elected Officials, Salaries 5 @ \$1,000	4,833	5,000	5,000.00	5,000.00
175-5120	Personal Services	47,491	51,972	53,771.42	53,771.42
175-5700	Expenses	1,646	5,655	5,631.00	5,631.00
	Total Planning Board	53,970	62,627	64,402.42	64,402.42
BOARD OF APPEALS					
176-5120	Personal Services	56,872	57,746	58,990.46	58,990.46
176-5305	Legal Services	1,556	4,000	4,000.00	4,000.00
176-5700	Expenses	1,294	2,390	2,290.00	2,290.00
	Total Board of Appeals	59,721	64,136	65,280.46	65,280.46
MARTHA'S VINEYARD COMMISSION					
177-5600	Intergovernmental	113,264	104,846	107,373.00	107,373.00
	Total Martha's Vineyard Comm.	113,264	104,846	107,373.00	107,373.00
AFFORDABLE HOUSING COMMITTEE					
180-5120	Personal Services	4,070	3,500	5,220.00	5,220.00
180-5305	Legal Services	826	2,000	3,000.00	3,000.00
180-5700	Expenses	507	550	550.00	550.00
	Total Affordable Housing Comm.	5,404	6,050	8,770.00	8,770.00
PUBLIC RESTROOMS					
185-5700	Expenses	1,528	1,600	0.00	0.00
	Total Public Restrooms	1,528	1,600	0.00	0.00
TOWN HALL					
192-5700	Expenses	62,965	62,800	64,228.00	64,228.00
	Total Town Hall	62,965	62,800	64,228.00	64,228.00

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TOWN PROPERTY INSURANCE					
193-5700	Expenses	57,330	63,000	62,500.00	62,500.00
	Total Property Insurance	57,330	63,000	62,500.00	62,500.00
TOWN REPORTS					
195-5700	Expenses	4,368	5,500	6,200.00	6,200.00
	Total Town Reports	4,368	5,500	6,200.00	6,200.00
TOWN CLOCK					
196-5120	Personal Services	0	250	250.00	250.00
	Total Town Clock	0	250	250.00	250.00
TOTAL GENERAL GOVERNMENT		1,111,968	1,234,641	1,293,165.46	1,293,165.46
PUBLIC SAFETY					
POLICE DEPARTMENT					
210-5120	Personal Services	778,661	810,360	863,512.36	863,512.36
210-5700	Expenses	117,083	119,100	121,600.00	121,600.00
	Total Police Department	895,744	929,460	985,112.36	985,112.36
FIRE DEPARTMENT					
220-5120	Personal Services	71,693	105,200	108,800.00	108,800.00
220-5700	Expenses	139,031	155,800	164,800.00	164,800.00
	Total Fire Department	210,723	261,000	273,600.00	273,600.00
TRI-TOWN AMBULANCE					
231-5600	Intergovernmental	104,269	160,279	172,218.42	172,218.19
	Total Tri-Town Ambulance	104,269	160,279	172,218.42	172,218.19
INSPECTOR OF BUILDINGS					
241-5120	Personal Services	92,051	97,090	100,491.93	100,491.93
241-5700	Expenses	2,408	3,550	3,695.00	3,695.00
	Total Inspector of Buildings	94,459	100,640	104,186.93	104,186.93
EMERGENCY MANAGEMENT					
291-5120	Personal Services	5,000	6,000	8,000.00	8,000.00
291-5700	Expenses	3,114	3,865	4,265.00	4,265.00
	Total Emergency Management	8,114	9,865	12,265.00	12,265.00
ANIMAL CONTROL OFFICER					
292-5120	Personal Services	51,830	57,518	58,315.72	58,315.72
292-5700	Expenses	7,443	9,050	10,450.00	10,450.00
	Total Animal Control Officer	59,273	66,568	68,765.72	68,765.72
TREE WARDEN					
294-5110	Elected Official, Salary	2,500	2,500	2,500.00	2,500.00
294-5120	Personal Services	480	1,600	1,200.00	1,200.00
294-5700	Expenses	4,728	12,000	10,000.00	10,000.00
	Total Tree Warden	7,708	16,100	13,700.00	13,700.00
DUTCH ELM DISEASE					
296-5700	Expenses	0	800	1,000.00	1,000.00
	Total Dutch Elm Disease	0	800	1,000.00	1,000.00
INSECT PEST CONTROL					
297-5700	Expenses	0	1,800	1,000.00	1,000.00
	Total Insect Pest Control	0	1,800	1,000.00	1,000.00

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		\$	\$	\$	\$
SHELLFISH DEPARTMENT					
298-5120	Personal Services	5,000	5,000	5,000.00	5,000.00
298-5700	Expenses	168	925	3,650.00	3,650.00
	Total Shellfish Department	5,168	5,925	8,650.00	8,650.00
MV SHELLFISH GROUP					
299-5700	Expenses	30,000	30,000	33,000.00	33,000.00
	Total M.V. Shellfish Group	30,000	30,000	33,000.00	33,000.00
TOTAL PUBLIC SAFETY		1,415,458	1,582,438	1,673,498.43	1,673,498.20
EDUCATION					
UP-ISLAND REGIONAL SCHOOL DIST					
311-5600	Intergovernmental	5,562,600	5,814,685	6,005,234.13	6,005,234.13
	Total Up-Island Reg. School Dist.	5,562,600	5,814,685	6,005,234.13	6,005,234.13
MV REGIONAL HIGH SCHOOL					
313-5600	Intergovernmental	2,173,732	2,303,894	2,559,004.90	2,559,004.90
	Total M.V. Regional High School	2,173,732	2,303,894	2,559,004.90	2,559,004.90
TOTAL EDUCATION		7,736,332	8,118,579	8,564,239.03	8,564,239.03
HIGHWAY DEPARTMENT					
SUPERINTENDENT OF STREETS					
421-5120	Personal Services	17,000	17,000	17,000.00	17,000.00
	Total Superintendent of Streets	17,000	17,000	17,000.00	17,000.00
GENERAL HIGHWAY FUND					
422-5120	Personal Services	55,814	63,391	70,405.28	70,405.28
422-5700	Expenses	58,261	60,920	58,250.00	58,250.00
	Total General Highway Fund	114,075	124,311	128,655.28	128,655.28
SNOW AND ICE REMOVAL					
423-5700	Expenses	69,107	40,000	40,000.00	40,000.00
	Total Snow and Ice Removal	69,107	40,000	40,000.00	40,000.00
STREET LIGHTS					
424-5700	Expenses	6,428	7,000	7,000.00	7,000.00
	Total Street Lights	6,428	7,000	7,000.00	7,000.00
TOTAL HIGHWAY DEPARTMENT		206,609	188,311	192,655.28	192,655.28
SANITATION					
TOWN LANDFILL					
433-5120	Personal Services	0	50	50.00	50.00
433-5600	Intergovernmental	41,891	46,000	46,000.00	46,000.00
433-5700	Expenses	3,519	3,200	3,400.00	3,400.00
	Total Town Landfill	45,410	49,250	49,450.00	49,450.00
MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)					
439-5600	Intergovernmental	114,582	114,188	111,888.51	111,888.51
	Total MVRDRRD	114,582	114,188	111,888.51	111,888.51
TOTAL SANITATION		159,993	163,438	161,338.51	161,338.51
HUMAN SERVICES					
CEMETERIES					
491-5120	Personal Services	1,885	2,000	2,500.00	2,500.00
491-5700	Expenses	12,431	18,700	18,350.00	18,350.00
	Total Cemeteries	14,316	20,700	20,850.00	20,850.00

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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	74,125	77,640	80,304.26	80,304.26
510-5700	Expenses	5,983	8,100	7,755.00	7,755.00
	Total Board of Health	83,107	88,740	91,059.26	91,059.26
HEALTH SERVICES					
522-5700	Expenses	13,904	18,780	19,080.00	19,080.00
	Total Health Services	13,904	18,780	19,080.00	19,080.00
MARTHA'S VINEYARD CENTER FOR LIVING (ICOA)					
540-5700	Expenses	26,254	26,829	37,379.82	37,379.82
	Total MV Center for Living	26,254	26,829	37,379.82	37,379.82
UP-ISLAND COUNCIL ON AGING					
542-5120	Personal Services	195,468	202,961	209,045.32	209,045.32
542-5700	Expenses	18,367	14,205	15,300.00	15,300.00
	Total Up-Island Council on Aging	213,835	217,166	224,345.32	224,345.32
VETERANS' BENEFITS					
543-5700	Expenses	10,600	13,000	13,000.00	13,000.00
	Total Veterans' Benefits	10,600	13,000	13,000.00	13,000.00
TOTAL HUMAN SERVICES		362,016	385,214	405,714.40	405,714.40
CULTURE AND RECREATION					
PUBLIC LIBRARY					
610-5120	Personal Services	272,427	305,732	304,653.40	304,653.40
610-5700	Expenses	146,843	154,100	110,100.00	110,100.00
	Total Public Library	419,270	459,832	414,753.40	414,753.40
PARK AND RECREATION COMMITTEE					
620-5110	Elected Officials, Salaries 5 @ \$166	687	830	830.00	830.00
620-5120	Personal Services	13,775	18,307	19,468.80	19,468.80
620-5700	Expenses	1,200	1,200	1,200.00	1,200.00
	Total Park and Rec. Committee	15,662	20,337	21,498.80	21,498.80
TENNIS COURTS					
630-5120	Personal Services	0	0	0.00	0.00
630-5700	Expenses	800	2,850	2,250.00	2,250.00
	Total Tennis Courts	800	2,850	2,250.00	2,250.00
LAMBERT'S COVE BEACH AND UNCLE SETH'S POND					
634-5120	Personal Services	62,272	64,819	64,610.27	64,610.27
634-5700	Expenses	8,250	11,900	14,850.00	14,850.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	70,522	76,719	79,460.27	79,460.27
SWIMMING INSTRUCTION					
635-5120	Personal Services	1,770	2,683	2,749.68	2,749.68
635-5700	Expenses	0	350	350.00	350.00
	Total Swimming Instruction	1,770	3,033	3,099.68	3,099.68
WINTER RECREATION					
640-5120	Personal Services	2,082	2,104	2,265.28	2,265.28
640-5700	Expenses	4,423	4,900	5,000.00	5,000.00
	Total Winter Recreation	6,504	7,004	7,265.28	7,265.28
TOWN GROUNDS					
650-5700	Expenses	3,671	6,500	5,000.00	5,000.00
	Total Town Grounds	3,671	6,500	5,000.00	5,000.00

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		\$	\$	\$	\$
HISTORIC DISTRICT COMMISSION					
690-5700	Expenses	74	500	500.00	500.00
	Total Historic District Comm.	74	500	500.00	500.00
LOCAL HISTORICAL COMMISSION					
691-5700	Expenses	22	300	350.00	350.00
	Total Local Historical Comm.	22	300	350.00	350.00
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		519,795	578,574	535,677.43	535,677.43
DEBT SERVICE					
710-5910	Principal, Long-Term Debt	503,576	521,440	575,965.00	575,965.00
710-5915	Interest, Long-Term Debt	183,183	154,738	138,490.00	138,490.00
710-5925	Interest, Short-Term Debt	0	2,500	2,500.00	2,500.00
TOTAL DEBT SERVICE		686,759	678,677	716,955.00	716,955.00
EMPLOYEE BENEFITS					
911-5170	County Retirement	273,667	286,500	309,444.00	309,444.00
912-5170	Workers' Compensation	6,020	8,000	8,000.00	8,000.00
913-5170	Massachusetts Unemployment	131	2,000	2,000.00	2,000.00
914-5170	Health Insurance	425,124	490,000	473,000.00	473,000.00
917-5170	Life Insurance	1,862	2,000	2,000.00	2,000.00
916-5170	Medicare Tax	28,887	34,965	36,700.00	36,700.00
945-5170	Public Officials Liability Ins.	8,500	9,500	13,800.00	13,800.00
TOTAL EMPLOYEE BENEFITS		744,193	832,965	844,944.00	844,944.00
GRAND TOTALS		12,943,123	13,762,837	14,388,187.54	14,388,187.31