

TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2015
EXPENDITURES - FY 2015; APPROPRIATIONS - FY 2016; BUDGET PROPOSAL - FY 2017

Line Item	Account	Expenditures FY 2015	Revised Appropriations FY 2016	Requested Appropriations FY 2017	Recommended by Finance Committee FY 2017
		\$	\$	\$	\$
GENERAL GOVERNMENT					
MODERATOR					
114-5110	Elected Official, Salary	242	370	370.00	370.00
114-5700	Expenses	829	1,170	1,170.00	1,170.00
	Total Moderator	<u>1,071</u>	<u>1,540</u>	<u>1,540.00</u>	<u>1,540.00</u>
BOARD OF SELECTMEN					
122-5110	Elected Officials, Salaries 3 @ \$5,000	10,000	15,000	10,000.00	10,000.00
122-5120	Personal Services	143,073	154,920	160,898.99	160,898.99
122-5700	Expenses	8,119	8,700	9,200.00	9,200.00
122-5780	Miscellaneous/Consultant Expense		5,000	5,000.00	5,000.00
	Total Board of Selectmen	<u>161,192</u>	<u>183,620</u>	<u>185,098.99</u>	<u>185,098.99</u>
FINANCE COMMITTEE					
131-5120	Personal Services	919	2,684	2,339.40	2,339.40
131-5700	Expenses	1,174	2,225	2,225.00	2,225.00
	Total Finance Committee	<u>2,093</u>	<u>4,909</u>	<u>4,564.40</u>	<u>4,564.40</u>
RESERVE FUND					
132-5700	Expenses (Transfers)		46,000	46,000.00	46,000.00
	Total Reserve Fund		<u>46,000</u>	<u>46,000.00</u>	<u>46,000.00</u>
ANNUAL AUDIT					
133-5700	Expenses	12,000	12,000	12,500.00	12,500.00
	Total Annual Audit	<u>12,000</u>	<u>12,000</u>	<u>12,500.00</u>	<u>12,500.00</u>
TOWN ACCOUNTANT					
135-5120	Personal Services	86,337	89,772	90,162.98	90,162.98
135-5700	Expenses	1,284	1,670	1,720.00	1,720.00
	Total Town Accountant	<u>87,622</u>	<u>91,442</u>	<u>91,882.98</u>	<u>91,882.98</u>
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	127,608	135,835	142,916.19	142,916.19
141-5305	Legal Services	525	30,000	30,000.00	30,000.00
141-5700	Expenses	26,036	26,950	25,260.00	25,260.00
	Total Board of Assessors	<u>157,170</u>	<u>195,785</u>	<u>201,176.19</u>	<u>201,176.19</u>
TOWN TREASURER					
145-5120	Personal Services	76,643	85,310	88,720.58	88,720.58
145-5700	Expenses	4,212	4,720	4,845.00	4,845.00
	Total Town Treasurer	<u>80,855</u>	<u>90,030</u>	<u>93,565.58</u>	<u>93,565.58</u>

Line Item	Account	Expenditures FY 2015	Revised Appropriations FY 2016	Requested Appropriations FY 2017	Recommended by Finance Committee FY 2017
		\$	\$	\$	\$
TAX COLLECTOR					
146-5110	Elected Official, Salary	81,842	86,646	93,112.69	93,112.69
146-5700	Expenses	16,911	24,160	23,335.00	23,335.00
	Total Tax Collector	98,753	110,806	116,447.69	116,447.69
LEGAL SERVICES					
151-5305	Expenses	20,868	50,000	50,000.00	50,000.00
	Total Legal Services	20,868	50,000	50,000.00	50,000.00
PERSONNEL BOARD					
152-5120	Personal Services	8,819	10,558	10,576.92	10,576.92
152-5700	Expenses	508	800	800.00	800.00
	Total Personnel Board	9,328	11,358	11,376.92	11,376.92
DATA PROCESSING					
155-5120	Personal Services	3,500	3,500	3,500.00	3,500.00
155-5700	Expenses	67,340	75,613	79,685.00	79,685.00
	Total Data Processing	70,840	79,113	83,185.00	83,185.00
TAX TITLE FORECLOSURE					
158-5305	Legal Services	4,714	7,500	6,750.00	6,750.00
158-5700	Expenses	0	150	150.00	150.00
	Total Tax Title Foreclosure	4,714	7,650	6,900.00	6,900.00
TOWN CLERK					
161-5110	Elected Official, Salary	50,021	53,566	57,028.50	57,028.50
161-5700	Expenses	1,604	1,545	1,445.00	1,445.00
	Total Town Clerk	51,625	55,111	58,473.50	58,473.50
ELECTIONS					
162-5120	Personal Services	1,367	2,131	3,134.00	3,134.00
162-5700	Expenses	5,600	6,450	9,600.00	9,600.00
	Total Elections	6,967	8,581	12,734.00	12,734.00
BOARD OF REGISTRARS					
163-5120	Personal Services	250	250	250.00	250.00
163-5700	Expenses	567	900	1,700.00	1,700.00
	Total Board of Registrars	817	1,150	1,950.00	1,950.00
CONSERVATION COMMISSION					
171-5120	Personal Services	43,931	45,399	45,480.76	45,480.76
171-5700	Expenses	1,153	3,350	3,350.00	3,350.00
	Total Conservation Commission	45,083	48,749	48,830.76	48,830.76
PLANNING BOARD					
175-5110	Elected Officials, Salaries 5 @ \$1,000	5,000	5,000	5,000.00	5,000.00
175-5120	Personal Services	40,955	48,071	50,448.11	50,448.11
175-5700	Expenses	1,778	6,245	6,245.00	6,245.00
	Total Planning Board	47,734	59,316	61,693.11	61,693.11

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		\$	\$	\$	\$
BOARD OF APPEALS					
176-5120	Personal Services	44,623	55,939	58,861.95	58,861.95
176-5305	Legal Services	1,304	4,000	4,000.00	4,000.00
176-5700	Expenses	2,719	3,725	3,725.00	3,725.00
	Total Board of Appeals	48,645	63,664	66,586.95	66,586.95
MARTHA'S VINEYARD COMMISSION					
177-5600	Intergovernmental	138,250	132,716	132,716.00	132,716.00
	Total Martha's Vineyard Comm.	138,250	132,716	132,716.00	132,716.00
AFFORDABLE HOUSING COMMITTEE					
180-5120	Personal Services	5,864	8,907	8,955.00	8,955.00
180-5305	Legal Services	1,831	3,000	3,000.00	3,000.00
180-5700	Expenses	238	1,000	1,000.00	1,000.00
	Total Affordable Housing Comm.	7,933	12,907	12,955.00	12,955.00
TOWN HALL					
192-5700	Expenses	80,546	74,000	77,500.00	77,500.00
	Total Town Hall	80,546	74,000	77,500.00	77,500.00
TOWN PROPERTY INSURANCE					
193-5700	Expenses	94,905	99,650	104,632.50	104,632.50
	Total Property Insurance	94,905	99,650	104,632.50	104,632.50
TOWN ELECTRIC					
194-5700	Expenses	48,785	50,700	38,300.00	38,300.00
	Total Town Electric	48,785	50,700	38,300.00	38,300.00
TOWN REPORTS					
195-5700	Expenses	6,000	6,100	6,100.00	6,100.00
	Total Town Reports	6,000	6,100	6,100.00	6,100.00
TOWN CLOCK					
196-5120	Personal Services	0	250	250.00	250.00
	Total Town Clock	0	250	250.00	250.00
DUKES COUNTY REGIONAL HOUSING AUTHORITY					
197-5600	Expenses	38,593	39,406	48,032.00	48,032.00
	Total DCRHA	38,593	39,406	48,032.00	48,032.00
TOTAL GENERAL GOVERNMENT		1,322,387	1,536,551	1,574,991.57	1,574,991.57
PUBLIC SAFETY					
POLICE DEPARTMENT					
210-5120	Personal Services	952,395	1,034,789	1,087,216.24	1,087,216.24
210-5700	Expenses	124,665	125,645	126,700.00	126,700.00
	Total Police Department	1,077,060	1,160,434	1,213,916.24	1,213,916.24

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		\$	\$	\$	\$
FIRE DEPARTMENT					
220-5120	Personal Services	105,500	134,000	143,000.00	143,000.00
220-5700	Expenses	177,309	165,700	167,600.00	167,600.00
	Total Fire Department	282,809	299,700	310,600.00	310,600.00
TRI-TOWN AMBULANCE					
231-5600	Intergovernmental	197,509	265,062	265,632.96	265,632.96
	Total Tri-Town Ambulance	197,509	265,062	265,632.96	265,632.96
INSPECTOR OF BUILDINGS					
241-5120	Personal Services	104,888	111,251	145,023.04	145,023.04
241-5700	Expenses	10,089	13,095	15,845.00	15,845.00
	Total Inspector of Buildings	114,977	124,346	160,868.04	160,868.04
EMERGENCY MANAGEMENT					
291-5120	Personal Services	8,107	9,000	13,750.00	13,750.00
291-5700	Expenses	4,380	5,970	8,220.00	8,220.00
	Total Emergency Management	12,487	14,970	21,970.00	21,970.00
ANIMAL CONTROL OFFICER					
292-5120	Personal Services	58,291	64,057	63,961.15	63,961.15
292-5700	Expenses	7,264	9,400	9,600.00	9,600.00
	Total Animal Control Officer	65,555	73,457	73,561.15	73,561.15
TREE WARDEN					
294-5110	Elected Official, Salary	2,500	2,500	2,500.00	2,500.00
294-5120	Personal Services	176	704	528.00	528.00
294-5700	Expenses	3,966	8,500	9,000.00	9,000.00
	Total Tree Warden	6,642	11,704	12,028.00	12,028.00
DUTCH ELM DISEASE					
296-5700	Expenses	0	0	0.00	0.00
	Total Dutch Elm Disease	0	0	0.00	0.00
INSECT PEST CONTROL					
297-5700	Expenses	0	1,000	500.00	500.00
	Total Insect Pest Control	0	1,000	500.00	500.00
SHELLFISH DEPARTMENT					
298-5120	Personal Services	5,000	5,000	5,000.00	5,000.00
298-5700	Expenses	3,115	3,650	3,950.00	3,950.00
	Total Shellfish Department	8,115	8,650	8,950.00	8,950.00
MV SHELLFISH GROUP					
299-5700	Expenses	36,000	37,000	37,000.00	37,000.00
	Total M.V. Shellfish Group	36,000	37,000	37,000.00	37,000.00
TOTAL PUBLIC SAFETY		1,801,154	1,996,323	2,105,026.39	2,105,026.39

Line Item	Account	Expenditures FY 2015	Revised Appropriations FY 2016	Requested Appropriations FY 2017	Recommended by Finance Committee FY 2017
		\$	\$	\$	\$
EDUCATION					
UP-ISLAND REGIONAL SCHOOL DIST*					
311-5600	Intergovernmental	6,368,210	6,819,531	7,115,410.50	
	Total Up-Island Reg. School Dist.	6,368,210	6,819,531	7,115,410.50	
MV REGIONAL HIGH SCHOOL					
313-5600	Intergovernmental	2,522,665	2,581,930	2,667,400.79	
	Total M.V. Regional High School	2,522,665	2,581,930	2,667,400.79	
TOTAL EDUCATION		8,890,876	9,401,461	9,782,811.29	

* Additional Up-island Regional School District budget information

	FY'16 Budget	FY'17 Budget	Change FY'16 to FY'17
Total Superintendent Shared Services Budget	5,776,254	5,949,895	173,641
Allocation of above Supt. Share Services budget			
To: Up-Island District budget	1,264,500	1,366,634	102,134
Other components of total Up-Island District budget			
School Committee (shared district costs)	1,592,605	1,627,938	35,333
Chilmark Site	1,238,389	1,203,513	(34,876)
West Tisbury Site	6,180,923	6,475,738	294,815
Debt Service & Capital Improvements	459,513	457,670	(1,843)
Total Up-island regional school district	10,735,930	11,131,493	395,563
Net Revenues used to offset budget	638,128	621,548	(16,580)
Town Assessments:			
West Tisbury	6,819,531	7,115,411	295,880
Chilmark	2,382,644	2,405,090	22,446
Aquinnah	895,627	989,444	93,817
Total Net Revenue and Assessments	10,735,930	11,131,493	395,563

Line Item	Account	Expenditures FY 2015	Revised Appropriations FY 2016	Requested Appropriations FY 2017	Recommended by Finance Committee FY 2017
		\$	\$	\$	\$
HIGHWAY DEPARTMENT					
SUPERINTENDENT OF STREETS					
421-5120	Personal Services	19,500	24,500	29,500.00	29,500.00
	Total Superintendent of Streets	19,500	24,500	29,500.00	29,500.00
GENERAL HIGHWAY FUND					
422-5120	Personal Services	98,087	104,177	107,507.90	107,507.90
422-5700	Expenses	62,984	62,600	63,700.00	63,700.00
	Total General Highway Fund	161,071	166,777	171,207.90	171,207.90
SNOW AND ICE REMOVAL					
423-5700	Expenses	134,603	50,000	60,000.00	60,000.00
	Total Snow and Ice Removal	134,603	50,000	60,000.00	60,000.00
STREET LIGHTS					
424-5700	Expenses	2,553	1,200	700.00	700.00
	Total Street Lights	2,553	1,200	700.00	700.00
TOTAL HIGHWAY DEPARTMENT		317,727	242,477	261,407.90	261,407.90
SANITATION					
TOWN LOCAL DROP-OFF					
433-5120	Personal Services	0	50	50.00	50.00
433-5600	Intergovernmental	23,195	46,000	46,000.00	46,000.00
433-5700	Expenses	2,237	3,400	3,400.00	3,400.00
	Total Town Local Drop-Off	25,432	49,450	49,450.00	49,450.00
MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)					
439-5600	Intergovernmental	111,859	111,531	115,280.08	115,280.08
	Total MVRDRRD	111,859	111,531	115,280.08	115,280.08
TOTAL SANITATION		137,291	160,981	164,730.08	164,730.08
HUMAN SERVICES					
CEMETERIES					
491-5120	Personal Services	2,217	3,200	3,200.00	3,200.00
491-5700	Expenses	10,448	16,500	15,750.00	15,750.00
	Total Cemeteries	12,665	20,100	18,950.00	18,950.00
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	83,097	87,194	87,333.50	87,333.50
510-5700	Expenses	7,610	9,065	10,165.00	10,165.00
	Total Board of Health	93,707	99,259	100,498.50	100,498.50
HEALTH SERVICES					
522-5700	Expenses	12,696	17,636	17,636.00	17,636.00
	Total Health Services	12,696	17,636	17,636.00	17,636.00

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		\$	\$	\$	\$
VINEYARD HEALTH CARE ACCESS PROGRAM					
525-5600	Expenses	31,342	37,747	47,002.18	47,002.18
	Total VHCAP	31,342	37,747	47,002.18	47,002.18
MARTHA'S VINEYARD SENIOR SERVICES (MARTHA'S VINEYARD CENTER FOR LIVING)					
540-5700	Expenses	43,739	53,511	66,388.26	53,511.11
	Total MV Center for Living	43,739	53,511	66,388.26	53,511.11
UP-ISLAND COUNCIL ON AGING					
541-5120	Personal Services	233,219	255,756	260,695.76	260,695.76
541-5700	Expenses	13,077	18,580	19,525.00	19,525.00
	Total Up-Island Council on Aging	246,296	274,336	280,220.76	280,220.76
VETERANS' BENEFITS					
543-5700	Expenses	0	4,000	4,000.00	4,000.00
	Total Veterans' Benefits	0	4,000	4,000.00	4,000.00
TOTAL HUMAN SERVICES		440,446	506,389	534,695.70	521,818.55
CULTURE AND RECREATION					
PUBLIC LIBRARY					
610-5120	Personal Services	376,038	442,104	460,835.61	460,835.61
610-5700	Expenses	217,168	231,250	244,750.00	244,750.00
	Total Public Library	593,206	673,354	705,585.61	705,585.61
PARK AND RECREATION COMMITTEE					
620-5110	Elected Officials, Salaries 5 @ \$166	664	830	830.00	830.00
620-5120	Personal Services	19,283	20,703	20,818.52	20,818.52
620-5700	Expenses	1,245	1,450	1,450.00	1,450.00
	Total Park and Rec. Committee	21,192	22,983	23,098.52	23,098.52
LAMBERT'S COVE BEACH AND UNCLE SETH'S POND					
632-5120	Personal Services	71,828	79,497	79,736.69	79,736.69
632-5700	Expenses	9,941	19,325	15,375.00	15,375.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	81,768	98,822	95,111.69	95,111.69
RECREATION PROGRAMS					
640-5120	Personal Services	6,423	10,274	10,273.68	10,273.68
640-5700	Expenses	8,738	8,650	8,600.00	8,600.00
	Total Recreation Programs	15,161	18,924	18,873.68	18,873.68
TOWN GROUNDS					
650-5700	Expenses	3,480	7,750	10,250.00	10,250.00
	Total Town Grounds	3,480	7,750	10,250.00	10,250.00

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		\$	\$	\$	\$
HISTORIC DISTRICT COMMISSION					
690-5700	Expenses	256	500	500.00	500.00
	Total Historic District Comm.	256	500	500.00	500.00
LOCAL HISTORICAL COMMISSION					
691-5700	Expenses	0	350	350.00	350.00
	Total Local Historical Comm.	0	350	350.00	350.00
MARTHA'S VINEYARD CULTURAL COUNCIL					
691-5700	Expenses	2,000	2,500	2,500.00	2,500.00
	Total MV Cultural Council	2,000	2,500	2,500.00	2,500.00
TOTAL CULTURE AND RECREATION		717,063	825,182	856,269.50	856,269.50
DEBT SERVICE					
710-5910	Principal, Long-Term Debt	824,000	644,000	742,000.00	742,000.00
710-5915	Interest, Long-Term Debt	262,027	249,101	230,702.50	230,702.50
710-5925	Interest, Short-Term Debt	0	1,250	13,500.00	13,500.00
TOTAL DEBT SERVICE		1,086,027	894,351	986,202.50	986,202.50
EMPLOYEE BENEFITS					
911-5170	County Retirement	341,840	385,607	421,587.00	421,587.00
912-5170	Workers' Compensation	7,644	8,800	10,500.00	10,500.00
913-5170	Massachusetts Unemployment	3,978	3,000	3,000.00	3,000.00
914-5170	Health Insurance	605,490	698,000	783,000.00	783,000.00
917-5170	Life Insurance	2,144	2,300	2,500.00	2,500.00
916-5170	Medicare Tax	36,679	39,000	44,000.00	44,000.00
945-5170	Public Officials Liability Ins.	13,777	14,700	15,435.00	15,435.00
TOTAL EMPLOYEE BENEFITS		1,011,553	1,151,407	1,280,022.00	1,280,022.00
GRAND TOTALS		15,724,523	16,715,122	17,546,156.93	7,750,468.48