TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2013
EXPENDITURES - FY 2012; APPROPRIATIONS - FY 2013; BUDGET PROPOSALS - FY 2014

Line Item	Account	Expenditures FY 2012	Appropriations FY 2013	Requested Appropriations FY 2014	Recommended by Finance Committee FY 2014
		$	$	$	$
	GENERAL GOVERNMENT				
	MODERATOR				
114-5110	Elected Official, Salary	370	370	**370.00**	370.00
114-5700	Expenses	0	970	**970.00**	970.00
	Total Moderator	370	1,340	**1,340.00**	1,340.00
	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	128,531	134,437	**140,499.26**	140,499.26
122-5700	Expenses	8,150	10,500	**11,100.00**	11,100.00
122-5780	Miscellaneous/Consultant Expense	0	5,000	**5,000.00**	5,000.00
	Total Board of Selectmen	146,681	164,937	**166,599.26**	166,599.26
	FINANCE COMMITTEE				
131-5120	Personal Services	1,139	2,204	**2,361.45**	2,361.45
131-5700	Expenses	1,277	2,225	**2,225.00**	2,225.00
	Total Finance Committee	2,416	4,429	**4,586.45**	4,586.45
	RESERVE FUND				
132-5700	Expenses (Transfers)		46,000	**46,000.00**	46,000.00
	Total Reserve Fund		46,000	**46,000.00**	46,000.00
	ANNUAL AUDIT				
133-5700	Expenses	9,900	11,000	**11,500.00**	11,500.00
	Total Annual Audit	9,900	11,000	**11,500.00**	11,500.00
	TOWN ACCOUNTANT				
135-5120	Personal Services	79,200	80,935	**83,738.35**	83,738.35
135-5700	Expenses	1,149	1,570	**1,520.00**	1,520.00
	Total Town Accountant	80,350	82,505	**85,258.35**	85,258.35
	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	109,162	117,123	**125,967.50**	125,967.50
141-5305	Legal Services	0	30,000	**30,000.00**	30,000.00
141-5700	Expenses	17,329	20,200	**30,200.00**	30,200.00
	Total Board of Assessors	129,492	170,323	**189,167.50**	189,167.50
	TOWN TREASURER				
145-5110	Elected Official, Salary	72,660	74,980	**76,818.59**	76,818.59
145-5700	Expenses	5,300	4,800	**4,720.00**	4,720.00
	Total Town Treasurer	77,960	79,780	**81,538.59**	81,538.59
	TAX COLLECTOR				
146-5110	Elected Official, Salary	70,169	77,207	**79,100.33**	79,100.33
146-5700	Expenses	15,502	17,760	**17,685.00**	17,685.00
	Total Tax Collector	85,671	94,967	**96,785.33**	96,785.33
	LEGAL SERVICES				
151-5305	Expenses	63,000	65,000	**65,000.00**	65,000.00
	Total Legal Services	63,000	65,000	**65,000.00**	65,000.00
	PERSONNEL BOARD				
152-5120	Personal Services	2,995	8,743	**9,405.93**	9,405.93
152-5700	Expenses	361	800	**800.00**	800.00
	Total Personnel Board	3,356	9,543	**10,205.93**	10,205.93

Line Item	Account	Expenditures FY 2012	Appropriations FY 2013	Requested Appropriations FY 2014	Recommended by Finance Committee FY 2014
		$	$	$	$
	DATA PROCESSING				
155-5120	Personal Services	3,500	3,500	**3,500.00**	3,500.00
155-5700	Expenses	63,915	65,492	**69,580.00**	69,580.00
	Total Data Processing	67,415	68,992	**73,080.00**	73,080.00
	TAX TITLE FORECLOSURE				
158-5305	Legal Services	12,837	12,850	**12,850.00**	12,850.00
158-5700	Expenses	0	150	**150.00**	150.00
	Total Tax Title Foreclosure	12,837	13,000	**13,000.00**	13,000.00
	TOWN CLERK				
161-5110	Elected Official, Salary	40,664	43,628	**46,927.80**	46,927.80
161-5700	Expenses	1,053	1,755	**1,655.00**	1,655.00
	Total Town Clerk	41,716	45,383	**48,582.80**	48,582.80
	ELECTIONS				
162-5120	Personal Services	960	2,300	**1,600.00**	1,600.00
162-5700	Expenses	3,179	7,700	**3,200.00**	3,200.00
	Total Elections	4,139	10,000	**4,800.00**	4,800.00
	BOARD OF REGISTRARS				
163-5120	Personal Services	250	250	**250.00**	250.00
163-5700	Expenses	935	1,085	**1,050.00**	1,050.00
	Total Board of Registrars	1,185	1,335	**1,300.00**	1,300.00
	CONSERVATION COMMISSION				
171-5120	Personal Services	40,088	42,277	**43,311.91**	43,311.91
171-5700	Expenses	1,888	3,350	**3,350.00**	3,350.00
	Total Conservation Commission	41,976	45,627	**46,661.91**	46,661.91
	PLANNING BOARD				
175-5110	Elected Officials, Salaries 5 @ $1,000	4,970	5,000	**5,000.00**	5,000.00
175-5120	Personal Services	47,412	53,771	**42,329.48**	42,329.48
175-5700	Expenses	2,902	5,631	**6,245.00**	6,245.00
	Total Planning Board	55,284	64,402	**53,574.48**	53,574.48
	BOARD OF APPEALS				
176-5120	Personal Services	56,642	58,990	**60,799.75**	60,799.75
176-5305	Legal Services	1,612	4,000	**4,000.00**	4,000.00
176-5700	Expenses	1,409	2,290	**2,290.00**	2,290.00
	Total Board of Appeals	59,663	65,280	**67,089.75**	67,089.75
	MARTHA'S VINEYARD COMMISSION				
177-5600	Intergovernmental	104,846	107,373	**121,075.00**	121,075.00
	Total Martha's Vineyard Comm.	104,846	107,373	**121,075.00**	121,075.00
	AFFORDABLE HOUSING COMMITTEE				
180-5120	Personal Services	3,144	5,220	**5,220.00**	5,220.00
180-5305	Legal Services	761	3,000	**3,000.00**	3,000.00
180-5700	Expenses	0	550	**550.00**	550.00
	Total Affordable Housing Comm.	3,904	8,770	**8,770.00**	8,770.00
	PUBLIC RESTROOMS				
185-5700	Expenses	1,600	0	**0.00**	0.00
	Total Public Restrooms	1,600	0	**0.00**	0.00
	TOWN HALL				
192-5700	Expenses	62,308	64,228	**68,460.00**	68,460.00
	Total Town Hall	62,308	64,228	**68,460.00**	68,460.00

Line Item	Account	Expenditures FY 2012	Appropriations FY 2013	Requested Appropriations FY 2014	Recommended by Finance Committee FY 2014
		$	$	$	$
	TOWN PROPERTY INSURANCE				
193-5700	Expenses	59,300	62,500	**65,100.00**	65,100.00
	Total Property Insurance	59,300	62,500	**65,100.00**	65,100.00
	TOWN REPORTS				
195-5700	Expenses	6,054	6,200	**6,200.00**	6,200.00
	Total Town Reports	6,054	6,200	**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		1,121,422	1,293,165	**1,335,925.35**	1,335,925.35
		PUBLIC SAFETY			
	POLICE DEPARTMENT				
210-5120	Personal Services	803,164	863,512	**903,559.43**	903,559.43
210-5700	Expenses	113,038	121,600	**123,150.00**	123,150.00
	Total Police Department	916,201	985,112	**1,026,709.43**	1,026,709.43
	FIRE DEPARTMENT				
220-5120	Personal Services	86,800	108,800	**109,800.00**	109,800.00
220-5700	Expenses	144,169	164,800	**171,300.00**	171,300.00
	Total Fire Department	230,969	273,600	**281,100.00**	281,100.00
	TRI-TOWN AMBULANCE				
231-5600	Intergovernmental	160,279	180,551	**182,600.72**	182,600.72
	Total Tri-Town Ambulance	160,279	180,551	**182,600.72**	182,600.72
	INSPECTOR OF BUILDINGS				
241-5120	Personal Services	91,887	100,492	**103,103.23**	103,103.23
241-5700	Expenses	3,198	3,695	**3,695.00**	3,695.00
	Total Inspector of Buildings	95,085	104,187	**106,798.23**	106,798.23
	EMERGENCY MANAGEMENT				
291-5120	Personal Services	5,000	8,000	**7,000.00**	7,000.00
291-5700	Expenses	2,823	4,265	**5,220.00**	5,220.00
	Total Emergency Management	7,823	12,265	**12,220.00**	12,220.00
	ANIMAL CONTROL OFFICER				
292-5120	Personal Services	51,491	58,316	**61,238.22**	61,238.22
292-5700	Expenses	8,158	10,450	**9,450.00**	9,450.00
	Total Animal Control Officer	59,648	68,766	**70,688.22**	70,688.22
	TREE WARDEN				
294-5110	Elected Official, Salary	2,500	2,500	**2,500.00**	2,500.00
294-5120	Personal Services	160	1,200	**1,200.00**	1,200.00
294-5700	Expenses	7,620	10,000	**10,000.00**	10,000.00
	Total Tree Warden	10,280	13,700	**13,700.00**	13,700.00
	DUTCH ELM DISEASE				
296-5700	Expenses	0	1,000	**800.00**	800.00
	Total Dutch Elm Disease	0	1,000	**800.00**	800.00
	INSECT PEST CONTROL				
297-5700	Expenses	0	1,000	**800.00**	800.00
	Total Insect Pest Control	0	1,000	**800.00**	800.00

Line Item	Account	Expenditures FY 2012	Appropriations FY 2013	Requested Appropriations FY 2014	Recommended by Finance Committee FY 2014
		$	$	$	$
	SHELLFISH DEPARTMENT				
298-5120	Personal Services	5,000	5,000	**5,000.00**	5,000.00
298-5700	Expenses	2,628	3,650	**3,650.00**	3,650.00
	Total Shellfish Department	7,628	8,650	**8,650.00**	8,650.00
	MV SHELLFISH GROUP				
299-5700	Expenses	30,000	33,000	**35,000.00**	35,000.00
	Total M.V. Shellfish Group	30,000	33,000	**35,000.00**	35,000.00
TOTAL PUBLIC SAFETY		1,517,914	1,681,831	**1,739,066.60**	1,739,066.60
		EDUCATION			
	UP-ISLAND REGIONAL SCHOOL DIST				
311-5600	Intergovernmental	5,814,685	6,005,234	**5,825,584.23**	5,825,584.23
	Total Up-Island Reg. School Dist.	5,814,685	6,005,234	**5,825,584.23**	5,825,584.23
	MV REGIONAL HIGH SCHOOL				
313-5600	Intergovernmental	2,303,894	2,559,005	**2,674,287.58**	2,674,287.58
	Total M.V. Regional High School	2,303,894	2,559,005	**2,674,287.58**	2,674,287.58
TOTAL EDUCATION		8,118,579	8,564,239	**8,499,871.81**	8,499,871.81
		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	63,125	70,405	**97,236.40**	97,236.40
422-5700	Expenses	60,565	58,250	**60,580.00**	60,580.00
	Total General Highway Fund	123,690	128,655	**157,816.40**	157,816.40
	SNOW AND ICE REMOVAL				
423-5700	Expenses	23,803	40,000	**40,000.00**	40,000.00
	Total Snow and Ice Removal	23,803	40,000	**40,000.00**	40,000.00
	STREET LIGHTS				
424-5700	Expenses	6,124	7,000	**8,180.00**	8,180.00
	Total Street Lights	6,124	7,000	**8,180.00**	8,180.00
TOTAL HIGHWAY DEPARTMENT		170,617	192,655	**222,996.40**	222,996.40
		SANITATION			
	TOWN LANDFILL				
433-5120	Personal Services	0	50	**50.00**	50.00
433-5600	Intergovernmental	29,321	46,000	**46,000.00**	46,000.00
433-5700	Expenses	3,200	3,400	**3,400.00**	3,400.00
	Total Town Landfill	32,521	49,450	**49,450.00**	49,450.00
	MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)				
439-5600	Intergovernmental	114,188	111,889	**112,127.46**	112,127.46
	Total MVRDRRD	114,188	111,889	**112,127.46**	112,127.46
TOTAL SANITATION		146,709	161,339	**161,577.46**	161,577.46
		HUMAN SERVICES			
	CEMETERIES				
491-5120	Personal Services	1,749	2,500	**2,500.00**	2,500.00
491-5700	Expenses	14,916	18,350	**19,350.00**	19,350.00
	Total Cemeteries	16,665	20,850	**21,850.00**	21,850.00

Line Item	Account	Expenditures FY 2012	Appropriations FY 2013	Requested Appropriations FY 2014	Recommended by Finance Committee FY 2014
		$	$	$	$
	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	77,623	80,304	**81,900.33**	81,900.33
510-5700	Expenses	5,010	7,755	**7,255.00**	7,255.00
	Total Board of Health	85,634	91,059	**92,155.33**	92,155.33
	HEALTH SERVICES				
522-5700	Expenses	12,511	19,080	**17,636.00**	17,636.00
	Total Health Services	12,511	19,080	**17,636.00**	17,636.00
	MARTHA'S VINEYARD CENTER FOR LIVING (ICOA)				
540-5700	Expenses	26,829	38,181	**39,593.28**	39,593.28
	Total MV Center for Living	26,829	38,181	**39,593.28**	39,593.28
	UP-ISLAND COUNCIL ON AGING				
542-5120	Personal Services	205,095	209,045	**215,998.13**	215,998.13
542-5700	Expenses	15,507	15,300	**16,825.00**	16,825.00
	Total Up-Island Council on Aging	220,602	224,345	**232,823.13**	232,823.13
	VETERANS' BENEFITS				
543-5700	Expenses	9,398	13,000	**4,000.00**	4,000.00
	Total Veterans' Benefits	9,398	13,000	**4,000.00**	4,000.00
TOTAL HUMAN SERVICES		371,638	406,516	**408,057.74**	408,057.74
		CULTURE AND RECREATON			
	PUBLIC LIBRARY				
610-5120	Personal Services	279,161	304,653	**323,285.65**	323,285.65
610-5700	Expenses	151,405	110,100	**130,050.00**	130,050.00
	Total Public Library	430,566	414,753	**453,335.65**	453,335.65
	PARK AND RECREATION COMMITTEE				
620-5110	Elected Officials, Salaries 5 @ $166	796	830	**830.00**	830.00
620-5120	Personal Services	15,504	19,469	**19,945.62**	19,945.62
620-5700	Expenses	1,192	1,200	**1,400.00**	1,400.00
	Total Park and Rec. Committee	17,492	21,499	**22,175.62**	22,175.62
	TENNIS COURTS				
630-5700	Expenses	1,156	2,250	**1,350.00**	1,350.00
	Total Tennis Courts	1,156	2,250	**1,350.00**	1,350.00
	LAMBERT'S COVE BEACH AND UNCLE SETH'S POND				
634-5120	Personal Services	61,206	72,122	**74,644.87**	74,644.87
634-5700	Expenses	9,489	14,850	**12,475.00**	12,475.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	70,695	86,972	**87,119.87**	87,119.87
	SWIMMING INSTRUCTION				
635-5120	Personal Services	1,645	2,750	**2,932.56**	2,932.56
635-5700	Expenses	0	350	**350.00**	350.00
	Total Swimming Instruction	1,645	3,100	**3,282.56**	3,282.56
	RECREATION PROGRAMS				
640-5120	Personal Services	1,891	6,265	**6,908.48**	6,908.48
640-5700	Expenses	4,899	8,000	**7,700.00**	7,700.00
	Total Winter Recreation	6,791	14,265	**14,608.48**	14,608.48
	TOWN GROUNDS				
650-5700	Expenses	5,080	5,000	**4,750.00**	4,750.00
	Total Town Grounds	5,080	5,000	**4,750.00**	4,750.00

Line Item	Account	Expenditures FY 2012	Appropriations FY 2013	Requested Appropriations FY 2014	Recommended by Finance Committee FY 2014
		$	$	**$**	$
	HISTORIC DISTRICT COMMISSION				
690-5700	Expenses	223	500	**500.00**	500.00
	Total Historic District Comm.	223	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	1,500	1,500	**2,000.00**	2,000.00
	Total MV Cultural Council	1,500	1,500	**2,000.00**	2,000.00
TOTAL CULTURE AND RECREATION		535,148	550,189	**589,472.18**	589,472.18
		DEBT SERVICE			
710-5910	Principal, Long-Term Debt	521,440	575,965	**589,200.00**	589,200.00
710-5915	Interest, Long-Term Debt	154,738	138,490	**108,055.00**	108,055.00
710-5925	Interest, Short-Term Debt	715	2,500	**89,965.00**	89,965.00
TOTAL DEBT SERVICE		676,892	716,955	**787,220.00**	787,220.00
		EMPLOYEE BENEFITS			
911-5170	County Retirement	286,500	311,977	**326,568.00**	326,568.00
912-5170	Workers' Compensation	2,584	8,000	**8,000.00**	8,000.00
913-5170	Massachusetts Unemployment	8,315	2,000	**2,000.00**	2,000.00
914-5170	Health Insurance	463,010	473,000	**601,500.00**	601,500.00
917-5170	Life Insurance	1,946	2,000	**2,100.00**	2,100.00
916-5170	Medicare Tax	29,645	36,700	**36,700.00**	36,700.00
945-5170	Public Officials Liability Ins.	13,105	13,800	**14,200.00**	14,200.00
TOTAL EMPLOYEE BENEFITS		805,106	847,477	**991,068.00**	991,068.00
GRAND TOTALS		13,464,026	14,414,367	**14,735,255.54**	14,735,255.54