

**TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2010**  
**EXPENDITURES - FY 2009; APPROPRIATIONS - FY 2010; BUDGET PROPOSALS - FY 2011**

Line Item	Account	Expenditures FY 2009	Appropriations FY 2010	Requested Appropriations FY 2011	Recommended by Finance Committee FY 2011
		\$	\$	\$	\$
<b>GENERAL GOVERNMENT</b>					
<b>MODERATOR</b>					
114-5110	Elected Official, Salary	370	370	<b>370.00</b>	370.00
114-5700	Expenses	0	120	<b>120.00</b>	120.00
	Total Moderator	<u>370</u>	<u>490</u>	<b>490.00</b>	490.00
<b>BOARD OF SELECTMEN</b>					
122-5110	Elected Officials, Salaries 3 @ \$5,000	10,000	5,000	<b>10,000.00</b>	10,000.00
122-5700	Expenses	676	4,500	<b>4,400.00</b>	4,400.00
122-5780	Miscellaneous/Consultant Expense		5,000	<b>5,000.00</b>	5,000.00
	Total Board of Selectmen	<u>10,676</u>	<u>14,500</u>	<b>19,400.00</b>	19,400.00
<b>EXECUTIVE SECRETARY</b>					
123-5120	Personal Services	81,242	87,027	<b>89,637.84</b>	89,637.84
	Total Executive Secretary	<u>81,242</u>	<u>87,027</u>	<b>89,637.84</b>	89,637.84
<b>FINANCE COMMITTEE</b>					
131-5120	Personal Services	653	2,073	<b>1,800.00</b>	1,800.00
131-5700	Expenses	1,773	2,900	<b>2,900.00</b>	2,900.00
	Total Finance Committee	<u>2,426</u>	<u>4,973</u>	<b>4,700.00</b>	4,700.00
<b>RESERVE FUND</b>					
132-5700	Expenses (Transfers)		46,000	<b>46,000.00</b>	46,000.00
	Total Reserve Fund		<u>46,000</u>	<b>46,000.00</b>	46,000.00
<b>ANNUAL AUDIT</b>					
133-5700	Expenses	11,000	11,000	<b>11,000.00</b>	11,000.00
	Total Annual Audit	<u>11,000</u>	<u>11,000</u>	<b>11,000.00</b>	11,000.00
<b>TOWN ACCOUNTANT</b>					
135-5120	Personal Services	65,047	69,676	<b>71,965.53</b>	71,965.53
135-5700	Expenses	1,349	1,700	<b>1,590.00</b>	1,590.00
	Total Town Accountant	<u>66,396</u>	<u>71,376</u>	<b>73,555.53</b>	73,555.53
<b>BOARD OF ASSESSORS</b>					
141-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	<b>3,000.00</b>	3,000.00
141-5120	Personal Services	119,346	124,563	<b>130,399.95</b>	130,399.95
141-5305	Legal Services	1,596	30,000	<b>30,000.00</b>	30,000.00
141-5700	Expenses	22,270	20,170	<b>21,280.00</b>	21,280.00
	Total Board of Assessors	<u>146,212</u>	<u>177,733</u>	<b>184,679.95</b>	184,679.95
<b>TOWN TREASURER</b>					
145-5110	Elected Official, Salary	63,982	68,531	<b>71,965.53</b>	71,965.53
145-5700	Expenses	3,013	3,015	<b>2,805.00</b>	2,805.00
	Total Town Treasurer	<u>66,995</u>	<u>71,546</u>	<b>74,770.53</b>	74,770.53
<b>TAX COLLECTOR</b>					
146-5110	Elected Official, Salary	64,876	69,498	<b>69,498.14</b>	69,498.14
146-5700	Expenses	13,493	13,560	<b>13,560.00</b>	13,560.00
	Total Tax Collector	<u>78,369</u>	<u>83,058</u>	<b>83,058.14</b>	83,058.14
<b>LEGAL SERVICES</b>					
151-5305	Expenses	19,848	35,000	<b>35,000.00</b>	35,000.00
	Total Legal Services	<u>19,848</u>	<u>35,000</u>	<b>35,000.00</b>	35,000.00
<b>PERSONNEL BOARD</b>					
152-5120	Personal Services	2,992	6,946	<b>7,086.15</b>	7,086.15
152-5700	Expenses	632	900	<b>900.00</b>	900.00
	Total Personnel Board	<u>3,624</u>	<u>7,846</u>	<b>7,986.15</b>	7,986.15

Line Item	Account	Expenditures FY 2009	Appropriations FY 2010	Requested Appropriations FY 2011	Recommended by Finance Committee FY 2011
		\$	\$	\$	\$
<b>DATA PROCESSING</b>					
155-5120	Personal Services			<b>3,500.00</b>	3,500.00
155-5700	Expenses	52,600	60,600	<b>63,985.00</b>	63,985.00
	Total Data Processing	52,600	60,600	<b>67,485.00</b>	67,485.00
<b>TAX TITLE FORECLOSURE</b>					
158-5305	Legal Servies	12,950	12,950	<b>12,850.00</b>	12,850.00
158-5700	Expenses	150	150	<b>150.00</b>	150.00
	Total Tax Title Foreclosure	13,100	13,100	<b>13,000.00</b>	13,000.00
<b>TOWN CLERK</b>					
161-5110	Elected Official, Salary	45,895	36,527	<b>38,353.95</b>	38,353.95
161-5120	Personal Services	2,727	2,500	<b>2,500.00</b>	2,500.00
161-5700	Expenses	1,011	1,525	<b>1,665.00</b>	1,665.00
	Total Town Clerk	49,633	40,552	<b>42,518.95</b>	42,518.95
<b>ELECTIONS</b>					
162-5120	Personal Services	1,405	1,600	<b>1,600.00</b>	1,600.00
162-5700	Expenses	4,360	2,350	<b>5,430.00</b>	5,430.00
	Total Elections	5,765	3,950	<b>7,030.00</b>	7,030.00
<b>BOARD OF REGISTRARS</b>					
163-5120	Personal Services	250	250	<b>250.00</b>	250.00
163-5700	Expenses	457	935	<b>935.00</b>	935.00
	Total Board of Registrars	707	1,185	<b>1,185.00</b>	1,185.00
<b>CONSERVATION COMMISSION</b>					
171-5120	Personal Services	33,331	36,789	<b>38,629.57</b>	38,629.57
171-5700	Expenses	2,572	3,350	<b>3,060.00</b>	3,060.00
	Total Conservation Commission	35,903	40,139	<b>41,689.57</b>	41,689.57
<b>PLANNING BOARD</b>					
175-5110	Elected Officials, Salaries 5 @ \$1,000	4,210	5,000	<b>5,000.00</b>	5,000.00
175-5120	Personal Services	44,933	51,103	<b>51,445.07</b>	51,445.07
175-5305	Legal Services	0	2,000	<b>0.00</b>	0.00
175-5700	Expenses	1,087	3,745	<b>5,645.00</b>	5,645.00
	Total Planning Board	50,231	59,848	<b>62,090.07</b>	62,090.07
<b>BOARD OF APPEALS</b>					
176-5120	Personal Services	52,044	56,810	<b>57,161.19</b>	57,161.19
176-5305	Legal Services	1,221	4,000	<b>4,000.00</b>	4,000.00
176-5700	Expenses	1,977	2,950	<b>2,950.00</b>	2,950.00
	Total Board of Appeals	55,242	63,760	<b>64,111.19</b>	64,111.19
<b>MARTHA'S VINEYARD COMMISSION</b>					
177-5600	Intergovernmental	113,469	113,469	<b>113,264.00</b>	113,264.00
	Total Martha's Vineyard Comm.	113,469	113,469	<b>113,264.00</b>	113,264.00
<b>AFFORDABLE HOUSING COMMITTEE</b>					
180-5120	Personal Services	2,697	3,500	<b>3,500.00</b>	3,500.00
180-5305	Legal Services	1,000	1,000	<b>1,000.00</b>	1,000.00
180-5700	Expenses	70	550	<b>550.00</b>	550.00
	Total Affordable Housing Comm.	3,767	5,050	<b>5,050.00</b>	5,050.00
<b>PUBLIC RESTROOMS</b>					
185-5700	Expenses	1,547	1,600	<b>1,600.00</b>	1,600.00
	Total Public Restrooms	1,547	1,600	<b>1,600.00</b>	1,600.00
<b>TOWN HALL</b>					
192-5700	Expenses	58,869	66,920	<b>68,990.00</b>	68,990.00
	Total Town Hall	58,869	66,920	<b>68,990.00</b>	68,990.00

Line Item	Account	Expenditures FY 2009	Appropriations FY 2010	Requested Appropriations FY 2011	Recommended by Finance Committee FY 2011
		\$	\$	\$	\$
<b>TOWN PROPERTY INSURANCE</b>					
193-5700	Expenses	48,222	54,600	<b>57,330.00</b>	57,330.00
	Total Property Insurance	48,222	54,600	<b>57,330.00</b>	57,330.00
<b>TOWN REPORTS</b>					
195-5700	Expenses	4,850	4,500	<b>5,200.00</b>	5,200.00
	Total Town Reports	4,850	4,500	<b>5,200.00</b>	5,200.00
<b>TOWN CLOCK</b>					
196-5120	Personal Services	0	250	<b>250.00</b>	250.00
	Total Town Clock	0	250	<b>250.00</b>	250.00
<b>TOTAL GENERAL GOVERNMENT</b>		981,063	1,141,071	<b>1,181,071.92</b>	1,181,071.92
<b>PUBLIC SAFETY</b>					
<b>POLICE DEPARTMENT</b>					
210-5120	Personal Services	770,750	813,194	<b>821,061.81</b>	821,061.81
210-5700	Expenses	101,451	113,888	<b>116,900.00</b>	116,900.00
	Total Police Department	872,201	927,082	<b>937,961.81</b>	937,961.81
<b>FIRE DEPARTMENT</b>					
220-5120	Personal Services	72,173	98,200	<b>93,200.00</b>	93,200.00
220-5700	Expenses	154,333	139,800	<b>154,800.00</b>	154,800.00
	Total Fire Department	226,505	238,000	<b>248,000.00</b>	248,000.00
<b>TRI-TOWN AMBULANCE</b>					
231-5600	Intergovernmental	95,706	103,681	<b>104,268.67</b>	104,268.67
	Total Tri-Town Ambulance	95,706	103,681	<b>104,268.67</b>	104,268.67
<b>INSPECTOR OF BUILDINGS</b>					
241-5120	Personal Services	76,851	95,885	<b>86,659.74</b>	86,659.74
241-5700	Expenses	3,040	4,050	<b>3,550.00</b>	3,550.00
	Total Inspector of Buildings	79,891	99,935	<b>90,209.74</b>	90,209.74
<b>EMERGENCY MANAGEMENT</b>					
291-5120	Personal Services	5,000	6,000	<b>6,000.00</b>	6,000.00
291-5700	Expenses	0	1,165	<b>3,305.00</b>	3,305.00
	Total Emergency Management	5,000	7,165	<b>9,305.00</b>	9,305.00
<b>ANIMAL CONTROL OFFICER</b>					
292-5120	Personal Services	50,007	54,942	<b>56,125.46</b>	56,125.46
292-5700	Expenses	6,804	9,950	<b>10,350.00</b>	10,350.00
	Total Animal Control Officer	56,811	64,892	<b>66,475.46</b>	66,475.46
<b>TREE WARDEN</b>					
294-5110	Elected Official, Salary	2,500	2,500	<b>2,500.00</b>	2,500.00
294-5120	Personal Services	320	1,200	<b>2,240.00</b>	2,240.00
294-5700	Expenses	9,600	10,000	<b>15,400.00</b>	15,400.00
	Total Tree Warden	12,420	13,700	<b>20,140.00</b>	20,140.00
<b>DUTCH ELM DISEASE</b>					
296-5700	Expenses	1,750	1,000	<b>1,000.00</b>	1,000.00
	Total Dutch Elm Disease	1,750	1,000	<b>1,000.00</b>	1,000.00
<b>INSECT PEST CONTROL</b>					
297-5700	Expenses	0	3,000	<b>2,000.00</b>	2,000.00
	Total Insect Pest Control	0	3,000	<b>2,000.00</b>	2,000.00

Line Item	Account	Expenditures FY 2009	Appropriations FY 2010	Requested Appropriations FY 2011	Recommended by Finance Committee FY 2011
		\$	\$	\$	\$
<b>SHELLFISH DEPARTMENT</b>					
298-5120	Personal Services	3,850	5,000	<b>5,000.00</b>	5,000.00
298-5700	Expenses	0	925	<b>925.00</b>	925.00
	Total Shellfish Department	3,850	5,925	<b>5,925.00</b>	5,925.00
<b>MV SHELLFISH GROUP</b>					
299-5700	Expenses	30,000	30,000	<b>30,000.00</b>	30,000.00
	Total M.V. Shellfish Group	30,000	30,000	<b>30,000.00</b>	30,000.00
<b>TOTAL PUBLIC SAFETY</b>		1,384,134	1,494,380	<b>1,515,285.68</b>	1,515,285.68
<b>EDUCATION</b>					
<b>UP-ISLAND REGIONAL SCHOOL DIST</b>					
311-5600	Intergovernmental	5,553,733	5,421,068	<b>5,562,600.10</b>	5,562,600.10
	Total Up-Island Reg. School Dist.	5,553,733	5,421,068	<b>5,562,600.10</b>	5,562,600.10
<b>MV REGIONAL HIGH SCHOOL</b>					
313-5600	Intergovernmental	2,221,881	2,076,263	<b>2,173,732.12</b>	2,173,732.12
	Total M.V. Regional High School	2,221,881	2,076,263	<b>2,173,732.12</b>	2,173,732.12
<b>TOTAL EDUCATION</b>		7,775,614	7,497,331	<b>7,736,332.22</b>	7,736,332.22
<b>HIGHWAY DEPARTMENT</b>					
<b>SUPERINTENDENT OF STREETS</b>					
421-5120	Personal Services	5,500	7,000	<b>17,000.00</b>	17,000.00
	Total Superintendent of Streets	5,500	7,000	<b>17,000.00</b>	17,000.00
<b>GENERAL HIGHWAY FUND</b>					
422-5120	Personal Services	52,229	57,581	<b>60,280.56</b>	60,280.56
422-5700	Expenses	54,751	59,310	<b>59,310.00</b>	59,310.00
	Total General Highway Fund	106,979	116,891	<b>119,590.56</b>	119,590.56
<b>SNOW AND ICE REMOVAL</b>					
423-5700	Expenses	78,260	30,000	<b>40,000.00</b>	40,000.00
	Total Snow and Ice Removal	78,260	30,000	<b>40,000.00</b>	40,000.00
<b>STREET LIGHTS</b>					
424-5700	Expenses	6,868	7,000	<b>7,070.00</b>	7,070.00
	Total Street Lights	6,868	7,000	<b>7,070.00</b>	7,070.00
<b>TOTAL HIGHWAY DEPARTMENT</b>		197,607	160,891	<b>183,660.56</b>	183,660.56
<b>SANITATION</b>					
<b>TOWN LANDFILL</b>					
433-5120	Personal Services	0	50	<b>50.00</b>	50.00
433-5600	Intergovernmental	41,488	56,400	<b>56,400.00</b>	56,400.00
433-5700	Expenses	2,402	3,200	<b>3,200.00</b>	3,200.00
	Total Town Landfill	43,890	59,650	<b>59,650.00</b>	59,650.00
<b>MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)</b>					
439-5600	Intergovernmental	113,331	114,211	<b>114,582.47</b>	114,582.47
	Total MVRDRRD	113,331	114,211	<b>114,582.47</b>	114,582.47
<b>TOTAL SANITATION</b>		157,221	173,861	<b>174,232.47</b>	174,232.47
<b>HUMAN SERVICES</b>					
<b>CEMETERIES</b>					
491-5120	Personal Services	2,000	2,000	<b>2,000.00</b>	2,000.00
491-5700	Expenses	7,705	17,600	<b>18,175.00</b>	18,175.00
	Total Cemeteries	9,705	19,600	<b>20,175.00</b>	20,175.00

Line Item	Account	Expenditures FY 2009	Appropriations FY 2010	Requested Appropriations FY 2011	Recommended by Finance Committee FY 2011
		\$	\$	\$	\$
<b>BOARD OF HEALTH</b>					
510-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	<b>3,000.00</b>	3,000.00
510-5120	Personal Services	76,267	82,963	<b>76,924.50</b>	76,924.50
510-5700	Expenses	5,225	8,790	<b>8,100.00</b>	8,100.00
	Total Board of Health	84,492	94,753	<b>88,024.50</b>	88,024.50
<b>HEALTH SERVICES</b>					
522-5700	Expenses	13,282	18,780	<b>18,180.00</b>	18,180.00
	Total Health Services	13,282	18,780	<b>18,180.00</b>	18,180.00
<b>MARTHA'S VINEYARD CENTER FOR LIVING (ICOA)</b>					
540-5700	Expenses	22,519	23,215	<b>26,253.92</b>	26,253.92
	Total MV Center for Living	22,519	23,215	<b>26,253.92</b>	26,253.92
<b>UP-ISLAND COUNCIL ON AGING</b>					
542-5120	Personal Services	171,246	186,998	<b>193,103.25</b>	193,103.25
542-5700	Expenses	8,879	12,450	<b>13,125.00</b>	13,125.00
	Total Up-Island Council on Aging	180,125	199,448	<b>206,228.25</b>	206,228.25
<b>VETERANS' BENEFITS</b>					
543-5700	Expenses	8,993	13,200	<b>12,000.00</b>	12,000.00
	Total Veterans' Benefits	8,993	13,200	<b>12,000.00</b>	12,000.00
<b>TOTAL HUMAN SERVICES</b>		319,116	368,996	<b>370,861.67</b>	370,861.67
<b>CULTURE AND RECREATION</b>					
<b>PUBLIC LIBRARY</b>					
610-5120	Personal Services	239,026	250,078	<b>269,954.16</b>	269,954.16
610-5700	Expenses	133,204	152,775	<b>154,088.23</b>	154,088.23
	Total Public Library	372,230	402,853	<b>424,042.39</b>	424,042.39
<b>PARK AND RECREATION COMMITTEE</b>					
620-5110	Elected Officials, Salaries 5 @ \$166	830	830	<b>830.00</b>	830.00
620-5120	Personal Services	11,711	13,150	<b>13,807.01</b>	13,807.01
620-5700	Expenses	1,200	1,200	<b>1,200.00</b>	1,200.00
	Total Park and Rec. Committee	13,741	15,180	<b>15,837.01</b>	15,837.01
<b>TENNIS COURTS</b>					
630-5120	Personal Services	281	4,637	<b>0.00</b>	0.00
630-5700	Expenses	200	1,100	<b>1,690.00</b>	1,690.00
	Total Tennis Courts	481	5,737	<b>1,690.00</b>	1,690.00
<b>LAMBERT'S COVE BEACH AND UNCLE SETH'S POND</b>					
634-5120	Personal Services	53,871	65,185	<b>63,700.83</b>	63,700.83
634-5700	Expenses	8,232	7,850	<b>9,200.00</b>	9,200.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	62,103	73,035	<b>72,900.83</b>	72,900.83
<b>SWIMMING INSTRUCTION</b>					
635-5120	Personal Services	2,047	2,656	<b>2,656.08</b>	2,656.08
635-5700	Expenses	105	150	<b>350.00</b>	350.00
	Total Swimming Instruction	2,152	2,806	<b>3,006.08</b>	3,006.08
<b>WINTER RECREATION</b>					
640-5120	Personal Services	0	2,437	<b>2,082.00</b>	2,082.00
640-5700	Expenses	5,224	6,000	<b>6,620.00</b>	6,620.00
	Total Winter Recreation	5,224	8,437	<b>8,702.00</b>	8,702.00
<b>TOWN GROUNDS</b>					
650-5700	Expenses	5,632	5,700	<b>8,600.00</b>	8,600.00
	Total Town Grounds	5,632	5,700	<b>8,600.00</b>	8,600.00

<b>Line Item</b>	<b>Account</b>	<b>Expenditures FY 2009</b>	<b>Appropriations FY 2010</b>	<b>Requested Appropriations FY 2011</b>	<b>Recommended by Finance Committee FY 2011</b>
		\$	\$	\$	\$
<b>HISTORIC DISTRICT COMMISSION</b>					
690-5700	Expenses	67	500	<b>500.00</b>	500.00
	Total Historic District Comm.	67	500	<b>500.00</b>	500.00
<b>LOCAL HISTORICAL COMMISSION</b>					
691-5700	Expenses	0	300	<b>300.00</b>	300.00
	Total Local Historical Comm.	0	300	<b>300.00</b>	300.00
<b>MARTHA'S VINEYARD CULTURAL COUNCIL</b>					
691-5700	Expenses		1,500	<b>1,500.00</b>	1,500.00
	Total MV Cultural Council		1,500	<b>1,500.00</b>	1,500.00
<b>TOTAL CULTURE AND RECREATION</b>		461,629	514,548	<b>537,078.31</b>	537,078.31
<b>DEBT SERVICE</b>					
710-5910	Principal, Long-Term Debt	588,909	602,524	<b>503,575.50</b>	503,575.50
710-5915	Interest, Long-Term Debt	166,781	191,112	<b>183,182.98</b>	183,182.98
710-5925	Interest, Short-Term Debt	121	97,000	<b>2,500.00</b>	2,500.00
<b>TOTAL DEBT SERVICE</b>		755,811	890,635	<b>689,258.48</b>	689,258.48
<b>EMPLOYEE BENEFITS</b>					
911-5170	County Retirement	237,245	249,100	<b>273,667.00</b>	273,667.00
912-5170	Workers' Compensation	4,070	8,000	<b>8,000.00</b>	8,000.00
913-5170	Massachusetts Unemployment	79	2,500	<b>2,500.00</b>	2,500.00
914-5170	Health Insurance	388,180	429,000	<b>464,000.00</b>	464,000.00
917-5170	Life Insurance	1,893	2,350	<b>2,100.00</b>	2,100.00
916-5170	Medicare Tax	26,809	29,600	<b>33,300.00</b>	33,300.00
945-5170	Public Officials Liability Ins.	6,353	8,500	<b>8,500.00</b>	8,500.00
<b>TOTAL EMPLOYEE BENEFITS</b>		664,629	729,050	<b>792,067.00</b>	792,067.00
<b>GRAND TOTALS</b>		12,696,826	12,970,762	<b>13,179,848.30</b>	13,179,848.30