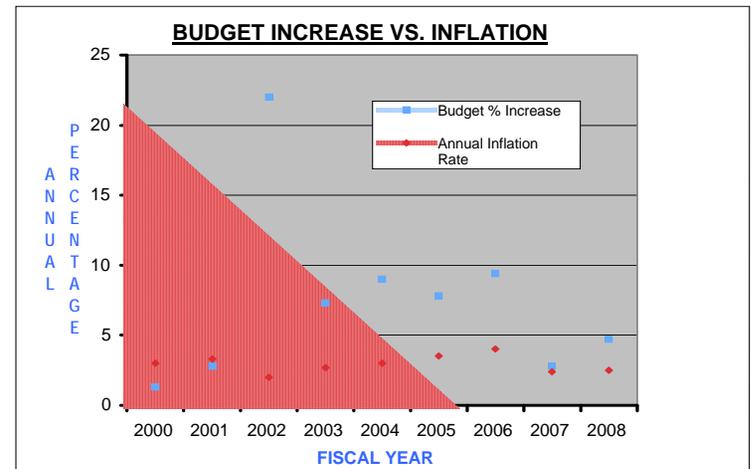


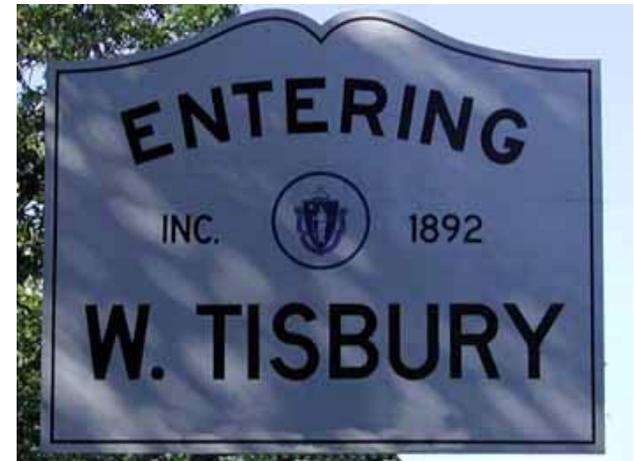
Until FY2007, the increase in the Town's budget for the past few years has exceeded the rate of inflation. If we adopt the budget as proposed, we will once more spend money at a faster rate than the cost of living is increasing. If we adopt the budget recommended by your Finance Committee, we will continue on the path of fiscal responsibility that began in FY2007. It is your decision.



West Tisbury Finance Committee

**Brian Athearn Al DeVito
Sharon Estrella Richard Knabel
Skipper Manter**

Town of West Tisbury
Proposed Budget for FY2008:
Finance Committee Comments



The budget proposed for FY2008 for the Town of West Tisbury is \$12,778,107, an increase of 4.7% over the FY2007 budget. 72% (\$419,177) of this increase is due to the budget of the Up-Island Regional School District. The Finance Committee feels that there have been too many years of an increasing UIRSD budget while the student population has been decreasing. The time has come to reverse this trend. Accordingly, we are recommending a level-funded budget for the school district. This would reduce the budget increase to 2.6%.

Table 1 shows where our tax dollars are being spent. Note that the Education category has benefited due largely to fewer West Tisbury students at the high school.

	% of FY05 Budget	% of FY07 Budget	% of FY08 Budget
General Government	7.9%	8.5%	8.8%
Public Safety	9.2%	11.0%	11.0%
Education	64.7%	60.3%	60.4%
Highways	1.0%	1.1%	1.2%
Sanitation	1.5%	1.5%	1.3%
Human Services	2.5%	2.6%	2.6%
Culture & Recreation	3.8%	3.2%	3.3%
Debt Service	4.4%	6.9%	6.5%
Employee Benefits	5.0%	5.0%	5.0%

Table 1. Where we spend our money

Table 2 shows the dollar amounts requested for each of the areas of Town government.

	FY07 Budget	FY08 Proposed	Increase	% Increase	Avg. Annual % Change since FY05
General Government	1,033,177	1,124,538	91,361	8.8%	10.2%
Public Safety	1,342,876	1,406,775	63,899	4.8%	13.3%
Education	7,352,490	7,719,282	366,792	5.0%	3.3%
Highways	135,242	146,996	11,753	8.7%	10.0%
Sanitation	177,264	162,197	(15,067)	(8.5%)	(0.2%)
Human Services	311,448	334,510	23,062	7.4%	7.7%
Culture & Recreation	389,628	422,345	32,718	8.4%	1.1%
Debt Service	842,697	824,694	(18,002)	(2.1%)	24.5%
Employee Benefits	615,498	636,770	21,272	3.5%	6.0%
Total	12,200,319	12,778,107	577,788	4.7%	6.3%

Table 2. Budget Changes

As the Town budget approaches \$13,000,000, we would like to point out that 60% of our budget goes to education, 20% pays our employees and 6% is needed for servicing our debt. There remains but 14% available for all other Town expenditures.

We urge you to vote to control our Town's costs and pass the budget as recommended by your Finance Committee.