

## FY 2022 Projected Tax Levy

	FY 2021 Includes All Non-CPA Items Approved TM	Projected FY2022	Change FY2022 vs FY2021	% Change
<b><u>Budget/Articles/Other General Fund Items</u></b>				
Budget approved/proposed ATM/STM	19,900,261	20,467,475	567,214	2.9%
ATM/STM Warrant Articles (Raise & Appropriate)	448,774	1,175,650	726,876	162.0%
ATM/STM Warrant Articles from Free Cash	70,000	10,000	(60,000)	-85.7%
ATM/STM Warrant Articles (Other available GF funds)	188,595		(188,595)	-100.0%
Overlay	46,877	46,877	0	0.0%
Cherry Sheet (State/County) Assessments	207,760	207,760	0	0.0%
<b>Total General Fund Expenditures/Appropriations</b>	20,862,267	21,907,762	1,045,495	5.0%
<b><u>Receipts/Other Funds</u></b>				
Cherry Sheet (from State): State Receipts	1,047,441	1,047,441	0	0.0%
Available Funds from unused appropriations	188,595		(188,595)	-100.0%
Local Receipts	1,649,816	1,649,816	0	0.0%
Free Cash for ATM Warrant Articles	70,000	10,000	(60,000)	-85.7%
Free Cash Applied to Tax Rate	500,000	TBD	(500,000)	-100.0%
<b>Total General Fund Receipts/Available Funds</b>	3,455,852	2,707,257	(748,595)	-21.7%
<b>NET: Projected Tax Levy</b>	17,406,415	19,200,505	1,794,090	10.3%

### FY 2022 Estimated Levy Limit and Maximum Levy Under 2 1/2

FY 2022 Levy Limit (not including New Growth)	17,190,656
FY 2022 Estimated New Growth	100,000
FY 2022 Debt Exclusions	1,034,895
FY 2022 Capital Exclusions	0
Override	0
<b>FY 2022 Estimated Maximum Tax Levy</b>	<b>18,325,551</b>
Amount Projected Tax Levy will be less or (more) than Maximum Allowed	(874,954)
Total Remaining Balance of Free Cash Available	562,124

Note: Assumes Overlay, Cherry Sheet numbers and Local Receipts at FY21 levels for comparison

### Significant FY 2022 Budget Changes

	FY21 Budget	FY22 Proposed Budget	Change	% Change	Explanation
UIRSD Assessment	8,466,876	8,837,510	370,634	4.4%	Total assessed budget up 4.6%
Health Insurance	778,380	910,000	131,620	16.9%	Restoring budgeted OPEB to \$200,000 plus two new benefited staff positions
Fire Dept - Personal Services	161,600	231,600	70,000	43.3%	New full-time Fire Chief
Highway - Personal Services	140,850	194,974	54,124	38.4%	Year-round worker replacing seasonal (and seasonal budgeted for 1/2 season in FY21)
Library - Personal Services	524,172	574,346	50,174	9.6%	New library services offered
Board Health - Personal Services	123,816	158,406	34,590	27.9%	Assistant Health Agent added FY21 annualized for FY22
Selectmen - Expenses	14,000	27,376	13,376	95.5%	Town rental cars added (FY21 paid by grant)
MVRHS Assessment	2,770,220	2,446,981	(323,239)	-11.7%	# of West Tisbury students decreased from 94 to 83 (11.7%) ; total assessed budget up 3.6%
Cemetery - Personal Services	7,455	0	(7,455)	-100.0%	Staff responsibilities transferred to Highway Dept

## Draft Warrant Articles for West Tisbury 2021 ATM 05-18-21

#	Purpose	Original Warrant			Notes/Source for "Other"
		R&A	Free Cash	Other	
<b>Town Articles</b>					
Article	Climate Coordinator	5,000.00			
Article	Tiahs Cove Culvert	100,000.00			
Article	Assessors Revaluation	24,000.00			
Article	Wetlands By-law Revolving Fund			2,000.00	Revolving Funds
Article	Employee Compensated Balances Reserve	20,000.00			
Article	Transportation Related Projects			1,330.60	TNC Transportation Fund
Article	Wages for LCB Dog off-hour monitoring		10,000.00		
Article	Parrot Feather removal form Tisbury Great Pond	3,350.00			
Article	Police Cruiser	30,000.00			
Article	Storm Tides Pathways	5,000.00			
Article	Highway Foreman Reclassification	3,915.00			
Article	Fire Equipment/Truck Stabilization Fund	100,000.00			
Article	Building Maintenance Stabilization Fund	100,000.00			
Article	Highway Stabilization Fund	50,000.00			
<b>Regional Articles</b>					
Article	Regional Emergency Manager	5,000.00			
Article	Dukes County Regional Communications	35,392.00			
Article	MVC Transportation Engineering services	15,000.00			
Article	AISC for Adult Continuing Ed (ACE MV)	14,240.00			
Article	County-SUD Prevention	7,829.00			14.09% of \$55,600
Article	County-MV Senior Services	73,011.00			14.09% of \$531,090
Article	County-CORE	14,336.00			14.09% of \$101,741
Article	County-First Stop	1,313.00			14.09% of \$9,316
Article	County-Healthy Aging MV	15,000.00			14.09% of \$106,452
Article	County Building Debt Payment	27,054.00			15.03% of \$180,000
<b>School Articles</b>					
Article	UIRSD--Chilmark Windows Phase III	18,347.61			Total = 191,720.09
Article	UIRSD--Chilmark Exterior Doors	6,244.68			Total = 65,252.66
Article	UIRSD--West Tisbury Roof	257,600.00			Total = 322,000.00
Article	UIRSD--West Tisbury Elevator	36,180.44			Total = 45,225.54
Article	UIRSD--West Tisbury Freezer/Refrigerator	59,763.20			Total = 74,704.00
Article	MVRHS-Electric Buses	30,967.74			Total = 224,640.00
Article	MVRHS-Technology Infrastructure	77,737.36			Total = 656,552.90
Article	MVRHS-Superintendent Bldg Shingling	3,552.07			Total = 30,000.00
Article	MVRHS-OPEB contribution increase	35,816.89			Total = 302,501.72
<b>CPA Articles</b>					
Article	FY 2022 Allocation to Reserves			522,500.00	CPA FY 2022 Estimated Receipts
Article	CPC FY 2022 Administrative Expenses			27,500.00	CPA FY 2022 Estimated Receipts
Article	DCRHA Rental Subsidies			60,000.00	CPA Fund Reserves
Article	Island Autism Center/Neighborhood Housing project			100,000.00	CPA Fund Reserves
Article	Harbor Homes of MV Inc			75,150.00	CPA Fund Reserves
Article	Scotts Grove Debt Payments			58,500.00	CPA Fund Reserves
Article	Tabernacle Roof replacement			110,000.00	CPA Fund Reserves
Article	Mill Brook Watershed management plan			40,000.00	CPA Fund Reserves
Article	Hughes Hatchery seawater line replacement			1,000.00	CPA Fund Reserves
Article	Lamberts Cove Beach rope trail and dune barrier			30,000.00	CPA Fund Reserves
Total Appropriations		1,175,649.99	10,000.00	#####	
Article	Free Cash to Decrease FY 2022 Tax Levy			TBD	