

**TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2018
EXPENDITURES - FY 2017; APPROPRIATIONS - FY 2018; BUDGET ADOPTED- FY 2019**

Line Item	Account	Expenditures FY 2017	Appropriations FY 2018	Appropriations FY 2019
		\$	\$	\$
GENERAL GOVERNMENT				
MODERATOR				
114-5110	Elected Official, Salary	370	370	370.00
114-5700	Expenses	755	1,170	1,170.00
	Total Moderator	<u>1,125</u>	<u>1,540</u>	1,540.00
BOARD OF SELECTMEN				
122-5110	Elected Officials, Salaries 3 @ \$5,000	10,000	11,080	15,000.00
122-5120	Personal Services	159,880	167,827	172,847.32
122-5700	Expenses	8,159	12,300	20,400.00
122-5780	Miscellaneous/Consultant Expense	10,364	5,000	5,000.00
	Total Board of Selectmen	<u>188,403</u>	<u>196,207</u>	213,247.32
MUNICIPAL HEARING OFFICER				
124-5120	Personal Services		2,500	2,500.00
	Total Municipal Hearing Officer		<u>2,500</u>	2,500.00
FINANCE COMMITTEE				
131-5120	Personal Services	2,337	2,984	2,940.55
131-5700	Expenses	905	2,225	2,200.00
	Total Finance Committee	<u>3,242</u>	<u>5,209</u>	5,140.55
RESERVE FUND				
132-5700	Expenses (Transfers)		46,000	46,000.00
	Total Reserve Fund		<u>46,000</u>	46,000.00
ANNUAL AUDIT				
133-5700	Expenses	12,500	13,000	17,000.00
	Total Annual Audit	<u>12,500</u>	<u>13,000</u>	17,000.00
TOWN ACCOUNTANT				
135-5120	Personal Services	90,163	92,020	94,521.43
135-5700	Expenses	1,582	1,720	1,720.00
	Total Town Accountant	<u>91,745</u>	<u>93,740</u>	96,241.43
BOARD OF ASSESSORS				
141-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	3,000.00
141-5120	Personal Services	142,916	147,884	154,568.04
141-5305	Legal Services	10,334	30,000	30,000.00
141-5700	Expenses	17,616	23,750	23,750.00
	Total Board of Assessors	<u>173,865</u>	<u>204,634</u>	211,318.04
TREASURER/COLLECTOR*				
146-5110	Elected Official, Salary	93,113	95,030	0.00
145-5120	Personal Services	89,043	90,547	133,728.47
145-5700	Expenses	24,087	25,765	28,345.00
	Total Town Treasurer	<u>206,243</u>	<u>211,342</u>	162,073.47

* For comparative Purposes prior year Collector and Treasurer budget lines combined

LEGAL SERVICES				
151-5305	Expenses	39,451	40,000	40,000.00

Line Item	Account	Expenditures FY 2017	Appropriations FY 2018	Appropriations FY 2019
		\$	\$	\$
	Total Legal Services	39,451	40,000	40,000.00
PERSONNEL BOARD				
152-5120	Personal Services	2,441	10,795	11,013.52
152-5700	Expenses	279	800	800.00
	Total Personnel Board	2,721	11,595	11,813.52
DATA PROCESSING				
155-5120	Personal Services	3,500	4,000	4,000.00
155-5700	Expenses	63,355	79,565	87,165.00
	Total Data Processing	66,855	83,565	91,165.00
TAX TITLE FORECLOSURE				
158-5305	Legal Services	2,006	6,750	6,250.00
158-5700	Expenses	150	150	150.00
	Total Tax Title Foreclosure	2,156	6,900	6,400.00
TOWN CLERK				
161-5110	Elected Official, Salary	57,029	58,216	59,984.46
161-5700	Expenses	817	1,625	1,720.00
	Total Town Clerk	57,845	59,841	61,704.46
ELECTIONS				
162-5120	Personal Services	1,232	2,052	3,304.00
162-5700	Expenses	4,613	4,400	5,800.00
	Total Elections	5,845	6,452	9,104.00
BOARD OF REGISTRARS				
163-5120	Personal Services	250	300	300.00
163-5700	Expenses	908	1,650	1,700.00
	Total Board of Registrars	1,158	1,950	2,000.00
CONSERVATION COMMISSION				
171-5120	Personal Services	43,434	46,419	47,358.14
171-5700	Expenses	713	3,350	3,350.00
	Total Conservation Commission	44,147	49,769	50,708.14
PLANNING BOARD				
175-5110	Elected Officials, Salaries 5 @ \$1,000	5,000	5,000	5,000.00
175-5120	Personal Services	45,188	53,884	57,543.06
175-5700	Expenses	2,986	6,245	6,245.00
	Total Planning Board	53,174	65,129	68,788.06

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BOARD OF APPEALS				
176-5120	Personal Services	53,436	57,670	59,213.07
176-5305	Legal Services	1,654	4,000	4,000.00
176-5700	Expenses	954	3,725	3,725.00
	Total Board of Appeals	56,043	65,395	66,938.07
MARTHA'S VINEYARD COMMISSION				
177-5600	Intergovernmental	132,716	129,417	132,622.00
	Total Martha's Vineyard Comm.	132,716	129,417	132,622.00
AFFORDABLE HOUSING COMMITTEE				
180-5120	Personal Services	8,918	10,966	11,188.80
180-5305	Legal Services	642	3,000	3,000.00
180-5700	Expenses	385	1,000	1,000.00
	Total Affordable Housing Comm.	9,945	14,966	15,188.80
TOWN BUILDINGS				
192-5700	Expenses	77,348	121,750	119,750.00
	Total Town Buildings	77,348	121,750	119,750.00
TOWN PROPERTY INSURANCE				
193-5700	Expenses	102,216	109,850	116,441.00
	Total Property Insurance	102,216	109,850	116,441.00
TOWN ELECTRIC				
194-5700	Expenses	43,584	43,060	47,160.00
	Total Town Electric	43,584	43,060	47,160.00
TOWN REPORTS				
195-5700	Expenses	6,100	6,500	6,500.00
	Total Town Reports	6,100	6,500	6,500.00
TOWN CLOCK				
196-5120	Personal Services	0	250	250.00
	Total Town Clock	0	250	250.00
DUKES COUNTY REGIONAL HOUSING AUTHORITY				
197-5600	Expenses	47,246	46,370	42,447.00
	Total DCRHA	47,246	46,370	42,447.00
TOTAL GENERAL GOVERNMENT		1,425,674	1,636,931	1,644,040.86
PUBLIC SAFETY				
POLICE DEPARTMENT				
210-5120	Personal Services	1,066,769	1,135,382	1,095,809.71
210-5700	Expenses	116,486	127,400	131,854.00
	Total Police Department	1,183,255	1,262,782	1,227,663.71

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FIRE DEPARTMENT				
220-5120	Personal Services	116,000	145,000	144,500.00
220-5700	Expenses	165,973	173,100	179,100.00
	Total Fire Department	281,973	318,100	323,600.00
TRI-TOWN AMBULANCE				
231-5600	Intergovernmental	260,152	275,080	363,691.18
	Total Tri-Town Ambulance	260,152	275,080	363,691.18
INSPECTOR OF BUILDINGS				
241-5120	Personal Services	147,550	184,070	193,311.86
241-5700	Expenses	15,247	14,200	15,925.00
	Total Inspector of Buildings	162,797	198,270	209,236.86
EMERGENCY MANAGEMENT				
291-5120	Personal Services	13,750	17,500	17,850.00
291-5700	Expenses	2,288	8,520	7,805.00
	Total Emergency Management	16,038	26,020	25,655.00
ANIMAL CONTROL OFFICER				
292-5120	Personal Services	53,955	47,842	62,866.64
292-5700	Expenses	13,187	9,835	9,150.00
	Total Animal Control Officer	67,143	57,677	72,016.64
HERRING WARDEN [NEW LINE]				
293-5120	Personal Services		3,000	3,000.00
293-5700	Expenses		1,200	1,200.00
	Total Animal Control Officer		4,200	4,200.00
TREE WARDEN				
294-5110	Elected Official, Salary	2,500	2,500	2,500.00
294-5120	Personal Services	440	1,320	1,320.00
294-5700	Expenses	17,658	11,200	11,200.00
	Total Tree Warden	20,598	15,020	15,020.00
INSECT PEST CONTROL				
297-5700	Expenses	0	500	500.00
	Total Insect Pest Control	0	500	500.00
SHELLFISH DEPARTMENT				
298-5120	Personal Services	5,000	5,000	5,000.00
298-5700	Expenses	3,892	4,350	4,550.00
	Total Shellfish Department	8,892	9,350	9,550.00
MV SHELLFISH GROUP				
299-5700	Expenses	37,000	37,000	38,000.00
	Total M.V. Shellfish Group	37,000	37,000	38,000.00
TOTAL PUBLIC SAFETY		2,037,847.76	2,203,999	2,289,133.39

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EDUCATION				
UP-ISLAND REGIONAL SCHOOL DIST*				
311-5600	Intergovernmental	7,115,411	7,499,832	7,624,269.02
	Total Up-Island Reg. School Dist.	7,115,411	7,499,832	7,624,269.02
MV REGIONAL HIGH SCHOOL				
313-5600	Intergovernmental	2,667,401	2,780,264	2,847,231.39
	Total M.V. Regional High School	2,667,401	2,780,264	2,847,231.39
TOTAL EDUCATION		9,782,811	10,280,096	10,471,500.41

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HIGHWAY DEPARTMENT				
SUPERINTENDENT OF STREETS				
421-5120	Personal Services	29,500	29,500	37,000.00
	Total Superintendent of Streets	29,500	29,500	37,000.00
GENERAL HIGHWAY FUND				
422-5120	Personal Services	106,231	112,130	112,149.41
422-5700	Expenses	62,915	68,600	75,150.00
	Total General Highway Fund	169,147	180,730	187,299.41
SNOW AND ICE REMOVAL				
423-5700	Expenses	91,032	60,000	65,000.00
	Total Snow and Ice Removal	91,032	60,000	65,000.00
STREET LIGHTS				
424-5700	Expenses	163	600	600.00
	Total Street Lights	163	600	600.00
TOTAL HIGHWAY DEPARTMENT		289,842	270,830	289,899.41
SANITATION				
TOWN LOCAL DROP-OFF				
433-5120	Personal Services	0	50	50.00
433-5600	Intergovernmental	12,644	54,000	24,000.00
433-5700	Expenses	2,374	3,700	3,700.00
	Total Town Local Drop-Off	15,017	57,750	27,750.00
MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)				
439-5600	Intergovernmental	115,280	112,340	118,766.43
	Total MVRDRRD	115,280	112,340	118,766.43
TOTAL SANITATION		130,298	170,090	146,516.43
HUMAN SERVICES				
CEMETERIES				
491-5120	Personal Services	2,217	3,000	3,000.00
491-5700	Expenses	15,523	18,200	21,475.00
	Total Cemeteries	17,740	21,200	24,475.00
BOARD OF HEALTH				
510-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	3,000.00
510-5120	Personal Services	79,202	68,450	79,235.82
510-5700	Expenses	10,161	13,242	14,142.00
	Total Board of Health	92,363	84,692	96,377.82
HEALTH SERVICES				
522-5700	Expenses	10,064	17,636	18,100.00
	Total Health Services	10,064	17,636	18,100.00

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		\$	\$	\$
VINEYARD HEALTH CARE ACCESS PROGRAM				
525-5600	Expenses	46,202	46,853	53,599.00
	Total VHCAP	46,202	46,853	53,599.00
MARTHA'S VINEYARD SENIOR SERVICES (MARTHA'S VINEYARD CENTER FOR LIVING)				
540-5700	Expenses	55,388	68,698	85,524.00
	Total MV Center for Living	55,388	68,698	85,524.00
UP-ISLAND COUNCIL ON AGING				
541-5120	Personal Services	260,488	270,685	274,942.09
541-5700	Expenses	17,060	19,600	20,700.00
	Total Up-Island Council on Aging	277,548	290,285	295,642.09
VETERANS' BENEFITS				
543-5700	Expenses	6,603	8,000	14,000.00
	Total Veterans' Benefits	6,603	8,000	14,000.00
TOTAL HUMAN SERVICES		505,908	537,364	587,717.91
CULTURE AND RECREATION				
PUBLIC LIBRARY				
610-5120	Personal Services	446,368	474,491	499,667.65
610-5700	Expenses	244,750	238,750	247,550.00
	Total Public Library	691,118	713,241	747,217.65
PARK AND RECREATION COMMITTEE				
620-5110	Elected Officials, Salaries 5 @ \$166	664	830	830.00
620-5120	Personal Services	20,819	25,498	26,013.46
620-5700	Expenses	1,007	1,450	1,450.00
	Total Park and Rec. Committee	22,490	27,778	28,293.46
LAMBERT'S COVE BEACH AND UNCLE SETH'S POND				
632-5120	Personal Services	65,315	80,453	79,553.07
632-5700	Expenses	13,111	15,875	16,625.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	78,425	96,328	96,178.07
RECREATION PROGRAMS				
640-5120	Personal Services	10,237	10,625	15,900.56
640-5700	Expenses	7,527	8,600	9,600.00
	Total Recreation Programs	17,764	19,225	25,500.56
TOWN GROUNDS				
650-5700	Expenses	5,898	10,250	10,250.00
	Total Town Grounds	5,898	10,250	10,250.00

Line Item	Account	Expenditures FY 2017	Appropriations FY 2018	Appropriations FY 2019
		\$	\$	\$
HISTORIC DISTRICT COMMISSION				
690-5700	Expenses	153	500	500.00
	Total Historic District Comm.	153	500	500.00
LOCAL HISTORICAL COMMISSION				
691-5700	Expenses	0	350	350.00
	Total Local Historical Comm.	0	350	350.00
MARTHA'S VINEYARD CULTURAL COUNCIL				
691-5700	Expenses	2,500	3,000	3,000.00
	Total MV Cultural Council	2,500	3,000	3,000.00
TOTAL CULTURE AND RECREATION		818,348	870,672	911,289.73
DEBT SERVICE				
710-5910	Principal, Long-Term Debt	742,000	798,500	810,083.33
710-5915	Interest, Long-Term Debt	230,703	217,001	200,338.75
710-5925	Interest, Short-Term Debt	6,406	17,337	24,190.00
TOTAL DEBT SERVICE		979,108	1,032,838	1,034,612.08
EMPLOYEE BENEFITS				
911-5170	County Retirement	421,587	477,434	501,305.00
912-5170	Workers' Compensation	9,673	11,000	11,550.00
913-5170	Massachusetts Unemployment	0	3,000	3,000.00
914-5170	Health Insurance	700,826	838,000	895,000.00
917-5170	Life Insurance	2,301	2,500	2,625.00
916-5170	Medicare Tax	41,468	46,200	48,510.00
945-5170	Public Officials Liability Ins.	14,199	15,435	16,361.10
TOTAL EMPLOYEE BENEFITS		1,190,054	1,393,569	1,478,351.10
GRAND TOTALS		17,159,890	18,396,389	18,853,061.32