

TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2012
EXPENDITURES - FY 2011; APPROPRIATIONS - FY 2012; BUDGET PROPOSALS - FY 2013

Line Item	Account	Expenditures FY 2011 \$	Appropriations FY 2012 \$	Requested Appropriations FY 2013 \$	Recommended by Finance Committee FY 2013 \$
GENERAL GOVERNMENT					
MODERATOR					
114-5110	Elected Official, Salary	370	370	370.00	370.00
114-5700	Expenses	0	120	970.00	970.00
	Total Moderator	370	490	1,340.00	1,340.00
BOARD OF SELECTMEN					
122-5110	Elected Officials, Salaries 3 @ \$5,000	10,000	11,050	15,000.00	15,000.00
122-5120	Personal Services (Includes Town Admin)	125,611	129,935	134,437.08	134,437.08
122-5700	Expenses	2,843	13,950	10,500.00	10,500.00
122-5780	Miscellaneous/Consultant Expense	3,935	5,000	5,000.00	5,000.00
	Total Board of Selectmen	142,389	159,935	164,937.08	164,937.08
FINANCE COMMITTEE					
131-5120	Personal Services	1,898	2,242	2,203.95	2,203.95
131-5700	Expenses	1,760	2,225	2,225.00	2,225.00
	Total Finance Committee	3,657	4,467	4,428.95	4,428.95
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	10,450	11,000	11,000.00	11,000.00
	Total Annual Audit	10,450	11,000	11,000.00	11,000.00
TOWN ACCOUNTANT					
135-5120	Personal Services	75,963	79,200	80,935.40	80,935.40
135-5700	Expenses	1,434	1,590	1,570.00	1,570.00
	Total Town Accountant	77,396	80,790	82,505.40	82,505.40
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	103,569	111,569	117,122.88	117,122.88
141-5305	Legal Services	0	30,000	30,000.00	30,000.00
141-5700	Expenses	17,150	21,140	20,200.00	20,200.00
	Total Board of Assessors	123,719	165,709	170,322.88	170,322.88
TOWN TREASURER					
145-5110	Elected Official, Salary	71,966	72,660	74,980.18	74,980.18
145-5700	Expenses	2,672	4,800	4,800.00	4,800.00
	Total Town Treasurer	74,638	77,460	79,780.18	79,780.18
TAX COLLECTOR					
146-5110	Elected Official, Salary	69,498	70,169	77,207.31	77,207.31
146-5700	Expenses	14,845	17,760	17,760.00	17,760.00
	Total Tax Collector	84,344	87,929	94,967.31	94,967.31
LEGAL SERVICES					
151-5305	Expenses	65,232	45,000	65,000.00	65,000.00
	Total Legal Services	65,232	45,000	65,000.00	65,000.00
PERSONNEL BOARD					
152-5120	Personal Services	2,702	8,148	8,743.28	8,743.28
152-5700	Expenses	899	800	800.00	800.00
	Total Personnel Board	3,601	8,948	9,543.28	9,543.28

Line Item	Account	Expenditures FY 2011	Appropriations FY 2012	Requested Appropriations FY 2013	Recommended by Finance Committee FY 2013
		\$	\$	\$	\$
DATA PROCESSING					
155-5120	Personal Services	3,500	3,500	3,500.00	3,500.00
155-5700	Expenses	63,176	64,170	65,492.00	65,492.00
	Total Data Processing	66,676	67,670	68,992.00	68,992.00
TAX TITLE FORECLOSURE					
158-5305	Legal Services	12,850	12,850	12,850.00	12,850.00
158-5700	Expenses	150	150	150.00	150.00
	Total Tax Title Foreclosure	13,000	13,000	13,000.00	13,000.00
TOWN CLERK					
161-5110	Elected Official, Salary	38,354	40,664	43,628.00	43,628.00
161-5700	Expenses	1,035	1,830	1,755.00	1,755.00
	Total Town Clerk	39,389	42,494	45,383.00	45,383.00
ELECTIONS					
162-5120	Personal Services	1,393	1,600	2,300.00	2,300.00
162-5700	Expenses	4,725	5,420	7,700.00	7,700.00
	Total Elections	6,118	7,020	10,000.00	10,000.00
BOARD OF REGISTRARS					
163-5120	Personal Services	250	250	250.00	250.00
163-5700	Expenses	644	935	1,085.00	1,085.00
	Total Board of Registrars	894	1,185	1,335.00	1,335.00
CONSERVATION COMMISSION					
171-5120	Personal Services	38,621	41,385	42,276.50	42,276.50
171-5700	Expenses	2,924	3,350	3,350.00	3,350.00
	Total Conservation Commission	41,545	44,735	45,626.50	45,626.50
PLANNING BOARD					
175-5110	Elected Officials, Salaries 5 @ \$1,000	4,833	5,000	5,000.00	5,000.00
175-5120	Personal Services	47,491	51,972	53,771.42	53,771.42
175-5700	Expenses	1,646	5,655	5,631.00	5,631.00
	Total Planning Board	53,970	62,627	64,402.42	64,402.42
BOARD OF APPEALS					
176-5120	Personal Services	56,872	57,746	58,990.46	58,990.46
176-5305	Legal Services	1,556	4,000	4,000.00	4,000.00
176-5700	Expenses	1,294	2,390	2,290.00	2,290.00
	Total Board of Appeals	59,721	64,136	65,280.46	65,280.46
MARTHA'S VINEYARD COMMISSION					
177-5600	Intergovernmental	113,264	104,846	107,373.00	107,373.00
	Total Martha's Vineyard Comm.	113,264	104,846	107,373.00	107,373.00
AFFORDABLE HOUSING COMMITTEE					
180-5120	Personal Services	4,070	3,500	5,220.00	5,220.00
180-5305	Legal Services	826	2,000	3,000.00	3,000.00
180-5700	Expenses	507	550	550.00	550.00
	Total Affordable Housing Comm.	5,404	6,050	8,770.00	8,770.00
PUBLIC RESTROOMS					
185-5700	Expenses	1,528	1,600	0.00	0.00
	Total Public Restrooms	1,528	1,600	0.00	0.00
TOWN HALL					
192-5700	Expenses	62,965	62,800	64,228.00	64,228.00
	Total Town Hall	62,965	62,800	64,228.00	64,228.00

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		\$	\$	\$	\$
	TOWN PROPERTY INSURANCE				
193-5700	Expenses	57,330	63,000	62,500.00	62,500.00
	Total Property Insurance	57,330	63,000	62,500.00	62,500.00
	TOWN REPORTS				
195-5700	Expenses	4,368	5,500	6,200.00	6,200.00
	Total Town Reports	4,368	5,500	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		1,111,968	1,234,641	1,293,165.46	1,293,165.46
	PUBLIC SAFETY				
	POLICE DEPARTMENT				
210-5120	Personal Services	778,661	810,360	863,512.36	863,512.36
210-5700	Expenses	117,083	119,100	121,600.00	121,600.00
	Total Police Department	895,744	929,460	985,112.36	985,112.36
	FIRE DEPARTMENT				
220-5120	Personal Services	71,693	105,200	108,800.00	108,800.00
220-5700	Expenses	139,031	155,800	164,800.00	164,800.00
	Total Fire Department	210,723	261,000	273,600.00	273,600.00
	TRI-TOWN AMBULANCE				
231-5600	Intergovernmental	104,269	160,279	172,218.42	172,218.19
	Total Tri-Town Ambulance	104,269	160,279	172,218.42	172,218.19
	INSPECTOR OF BUILDINGS				
241-5120	Personal Services	92,051	97,090	100,491.93	100,491.93
241-5700	Expenses	2,408	3,550	3,695.00	3,695.00
	Total Inspector of Buildings	94,459	100,640	104,186.93	104,186.93
	EMERGENCY MANAGEMENT				
291-5120	Personal Services	5,000	6,000	8,000.00	8,000.00
291-5700	Expenses	3,114	3,865	4,265.00	4,265.00
	Total Emergency Management	8,114	9,865	12,265.00	12,265.00
	ANIMAL CONTROL OFFICER				
292-5120	Personal Services	51,830	57,518	58,315.72	58,315.72
292-5700	Expenses	7,443	9,050	10,450.00	10,450.00
	Total Animal Control Officer	59,273	66,568	68,765.72	68,765.72
	TREE WARDEN				
294-5110	Elected Official, Salary	2,500	2,500	2,500.00	2,500.00
294-5120	Personal Services	480	1,600	1,200.00	1,200.00
294-5700	Expenses	4,728	12,000	10,000.00	10,000.00
	Total Tree Warden	7,708	16,100	13,700.00	13,700.00
	DUTCH ELM DISEASE				
296-5700	Expenses	0	800	1,000.00	1,000.00
	Total Dutch Elm Disease	0	800	1,000.00	1,000.00
	INSECT PEST CONTROL				
297-5700	Expenses	0	1,800	1,000.00	1,000.00
	Total Insect Pest Control	0	1,800	1,000.00	1,000.00

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		\$	\$	\$	\$
SHELLFISH DEPARTMENT					
298-5120	Personal Services	5,000	5,000	5,000.00	5,000.00
298-5700	Expenses	168	925	3,650.00	3,650.00
	Total Shellfish Department	5,168	5,925	8,650.00	8,650.00
MV SHELLFISH GROUP					
299-5700	Expenses	30,000	30,000	33,000.00	33,000.00
	Total M.V. Shellfish Group	30,000	30,000	33,000.00	33,000.00
TOTAL PUBLIC SAFETY		1,415,458	1,582,438	1,673,498.43	1,673,498.20
EDUCATION					
UP-ISLAND REGIONAL SCHOOL DIST					
311-5600	Intergovernmental	5,562,600	5,814,685	6,005,234.13	6,005,234.13
	Total Up-Island Reg. School Dist.	5,562,600	5,814,685	6,005,234.13	6,005,234.13
MV REGIONAL HIGH SCHOOL					
313-5600	Intergovernmental	2,173,732	2,303,894	2,559,004.90	2,559,004.90
	Total M.V. Regional High School	2,173,732	2,303,894	2,559,004.90	2,559,004.90
TOTAL EDUCATION		7,736,332	8,118,579	8,564,239.03	8,564,239.03
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	55,814	63,391	70,405.28	70,405.28
422-5700	Expenses	58,261	60,920	58,250.00	58,250.00
	Total General Highway Fund	114,075	124,311	128,655.28	128,655.28
SNOW AND ICE REMOVAL					
423-5700	Expenses	69,107	40,000	40,000.00	40,000.00
	Total Snow and Ice Removal	69,107	40,000	40,000.00	40,000.00
STREET LIGHTS					
424-5700	Expenses	6,428	7,000	7,000.00	7,000.00
	Total Street Lights	6,428	7,000	7,000.00	7,000.00
TOTAL HIGHWAY DEPARTMENT		206,609	188,311	192,655.28	192,655.28
SANITATION					
TOWN LANDFILL					
433-5120	Personal Services	0	50	50.00	50.00
433-5600	Intergovernmental	41,891	46,000	46,000.00	46,000.00
433-5700	Expenses	3,519	3,200	3,400.00	3,400.00
	Total Town Landfill	45,410	49,250	49,450.00	49,450.00
MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)					
439-5600	Intergovernmental	114,582	114,188	111,888.51	111,888.51
	Total MVRDRRD	114,582	114,188	111,888.51	111,888.51
TOTAL SANITATION		159,993	163,438	161,338.51	161,338.51
HUMAN SERVICES					
CEMETERIES					
491-5120	Personal Services	1,885	2,000	2,500.00	2,500.00
491-5700	Expenses	12,431	18,700	18,350.00	18,350.00
	Total Cemeteries	14,316	20,700	20,850.00	20,850.00

Line Item	Account	Expenditures FY 2011	Appropriations FY 2012	Requested Appropriations FY 2013	Recommended by Finance Committee FY 2013
		\$	\$	\$	\$
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	74,125	77,640	80,304.26	80,304.26
510-5700	Expenses	5,983	8,100	7,755.00	7,755.00
	Total Board of Health	83,107	88,740	91,059.26	91,059.26
HEALTH SERVICES					
522-5700	Expenses	13,904	18,780	19,080.00	19,080.00
	Total Health Services	13,904	18,780	19,080.00	19,080.00
MARTHA'S VINEYARD CENTER FOR LIVING (ICOA)					
540-5700	Expenses	26,254	26,829	37,379.82	37,379.82
	Total MV Center for Living	26,254	26,829	37,379.82	37,379.82
UP-ISLAND COUNCIL ON AGING					
542-5120	Personal Services	195,468	202,961	209,045.32	209,045.32
542-5700	Expenses	18,367	14,205	15,300.00	15,300.00
	Total Up-Island Council on Aging	213,835	217,166	224,345.32	224,345.32
VETERANS' BENEFITS					
543-5700	Expenses	10,600	13,000	13,000.00	13,000.00
	Total Veterans' Benefits	10,600	13,000	13,000.00	13,000.00
TOTAL HUMAN SERVICES		362,016	385,214	405,714.40	405,714.40
CULTURE AND RECREATION					
PUBLIC LIBRARY					
610-5120	Personal Services	272,427	305,732	304,653.40	304,653.40
610-5700	Expenses	146,843	154,100	110,100.00	110,100.00
	Total Public Library	419,270	459,832	414,753.40	414,753.40
PARK AND RECREATION COMMITTEE					
620-5110	Elected Officials, Salaries 5 @ \$166	687	830	830.00	830.00
620-5120	Personal Services	13,775	18,307	19,468.80	19,468.80
620-5700	Expenses	1,200	1,200	1,200.00	1,200.00
	Total Park and Rec. Committee	15,662	20,337	21,498.80	21,498.80
TENNIS COURTS					
630-5120	Personal Services	0	0	0.00	0.00
630-5700	Expenses	800	2,850	2,250.00	2,250.00
	Total Tennis Courts	800	2,850	2,250.00	2,250.00
LAMBERT'S COVE BEACH AND UNCLE SETH'S POND					
634-5120	Personal Services	62,272	64,819	64,610.27	64,610.27
634-5700	Expenses	8,250	11,900	14,850.00	14,850.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	70,522	76,719	79,460.27	79,460.27
SWIMMING INSTRUCTION					
635-5120	Personal Services	1,770	2,683	2,749.68	2,749.68
635-5700	Expenses	0	350	350.00	350.00
	Total Swimming Instruction	1,770	3,033	3,099.68	3,099.68
WINTER RECREATION					
640-5120	Personal Services	2,082	2,104	2,265.28	2,265.28
640-5700	Expenses	4,423	4,900	5,000.00	5,000.00
	Total Winter Recreation	6,504	7,004	7,265.28	7,265.28
TOWN GROUNDS					
650-5700	Expenses	3,671	6,500	5,000.00	5,000.00
	Total Town Grounds	3,671	6,500	5,000.00	5,000.00

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		\$	\$	\$	\$
	HISTORIC DISTRICT COMMISSION				
690-5700	Expenses	74	500	500.00	500.00
	Total Historic District Comm.	74	500	500.00	500.00
	LOCAL HISTORICAL COMMISSION				
691-5700	Expenses	22	300	350.00	350.00
	Total Local Historical Comm.	22	300	350.00	350.00
	MARTHA'S VINEYARD CULTURAL COUNCIL				
691-5700	Expenses	1,500	1,500	1,500.00	1,500.00
	Total MV Cultural Council	1,500	1,500	1,500.00	1,500.00
TOTAL CULTURE AND RECREATION		519,795	578,574	535,677.43	535,677.43
	DEBT SERVICE				
710-5910	Principal, Long-Term Debt	503,576	521,440	575,965.00	575,965.00
710-5915	Interest, Long-Term Debt	183,183	154,738	138,490.00	138,490.00
710-5925	Interest, Short-Term Debt	0	2,500	2,500.00	2,500.00
TOTAL DEBT SERVICE		686,759	678,677	716,955.00	716,955.00
	EMPLOYEE BENEFITS				
911-5170	County Retirement	273,667	286,500	309,444.00	309,444.00
912-5170	Workers' Compensation	6,020	8,000	8,000.00	8,000.00
913-5170	Massachusetts Unemployment	131	2,000	2,000.00	2,000.00
914-5170	Health Insurance	425,124	490,000	473,000.00	473,000.00
917-5170	Life Insurance	1,862	2,000	2,000.00	2,000.00
916-5170	Medicare Tax	28,887	34,965	36,700.00	36,700.00
945-5170	Public Officials Liability Ins.	8,500	9,500	13,800.00	13,800.00
TOTAL EMPLOYEE BENEFITS		744,193	832,965	844,944.00	844,944.00
GRAND TOTALS		12,943,123	13,762,837	14,388,187.54	14,388,187.31