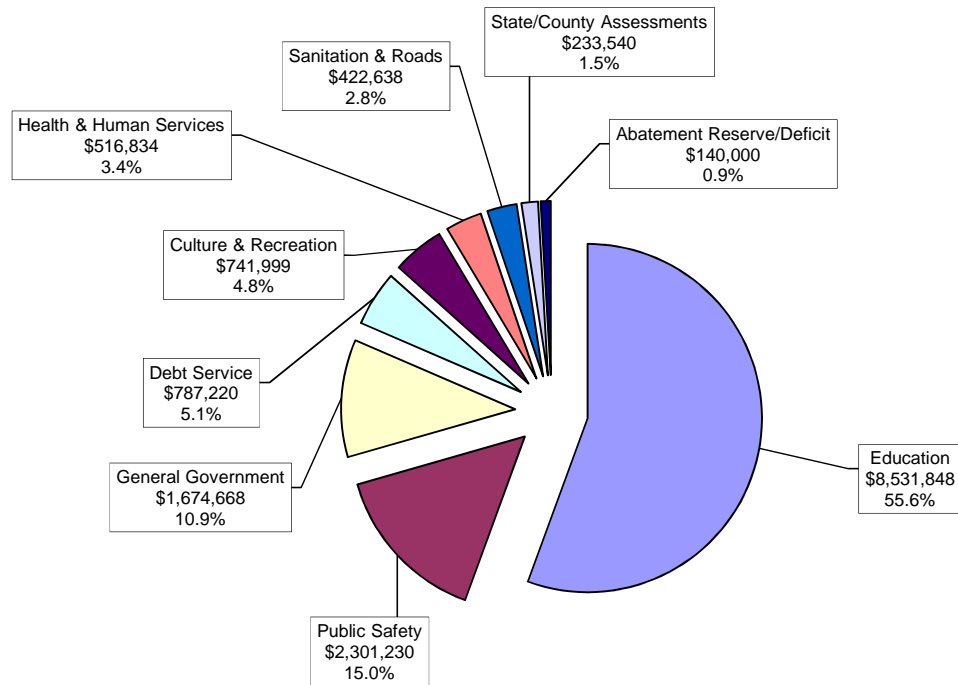


## FY 2014 Projected Tax Levy

	FY 2013 Includes All Non-CPA Items Approved TM	Projected FY2014	Change FY2014 vs FY2013 vs	% Change
<b><u>Budget/Articles/Other General Fund Items</u></b>				
Budget approved at ATM	14,388,189	<b>14,735,256</b>	347,067	2.4%
ATM Warrant Articles (Raise & Appropriate)	265,022	<b>292,508</b>	27,487	10.4%
STM Warrant Artiucles 06/05/12	15,845		(15,845)	N/A
STM Warrant Artiucles 11/13/12	23,334		(23,334)	N/A
Subtotal Budget & R/A Articles	14,692,389	<b>15,027,764</b>	335,374	2.3%
Abatement: Ovelay Deficit	0	<b>0</b>	0	
Articles from Free Cash/Overlay Surplus	397,940	<b>123,500</b>	(274,440)	-69.0%
Snow & Ice Deficit	0	<b>35,000</b>	35,000	
Other items raised on Recap	5,000	<b>5,000</b>	0	0.0%
Reserve for Abatements (Overlay)	102,807	<b>100,000</b>	(2,807)	-2.7%
Cherry Sheet (from State): County Assessment	87,948	<b>64,664</b>	(23,284)	-26.5%
Cherry Sheet (from State): MVTa Assessment	106,506	<b>109,169</b>	2,663	2.5%
Cherry Sheet (from State): Other State Assessments	7,471	<b>8,380</b>	909	12.2%
<b>Total General Fund Expenditures/Appropriations</b>	15,400,060	<b>15,473,477</b>	73,415	0.5%
<b><u>Receipts/Other Funds</u></b>				
Cherry Sheet (from State): State Receipts	897,649	<b>904,021</b>	6,372	0.7%
MSBA School Reimbursement for WT School	236,921	<b>236,921</b>	0	0.0%
Local Receipts	1,136,024	<b>1,110,000</b>	(26,024)	-2.3%
Free Cash/Overlay Surplus for Appropriations	397,940	<b>123,500</b>	(274,440)	-69.0%
Free Cash Applied to Tax Rate	210,000	<b>210,000</b>	0	0.0%
<b>Total General Fund Receipts/Available Funds</b>	2,878,534	<b>2,584,442</b>	(294,092)	-10.2%
<b>NET: Tax Levy</b>	12,521,526	<b>12,889,035</b>	<b>367,508</b>	<b>2.9%</b>

## FY14 Appropriations & Assessments by Function

(Total = \$15,349,977)



### State/County Assessments

#### (Cherry Sheet)

Dukes County  
Vineyard Transit Authority

### Public Safety

Police  
Fire  
Ambulance  
Building Department  
Animal Control  
Tree Warden/Shellfish

### General Government

Selectmen  
Town Hall  
Finance Departments  
Zoning Board of Appeals  
Planning Board  
Conservation Commission  
Affordable Housing  
MV Commission

### Sanitation & Roads

Highway Department  
Snow & Ice Removal  
MV Refuse District  
Town Local Drop-off

### Health & Human Services

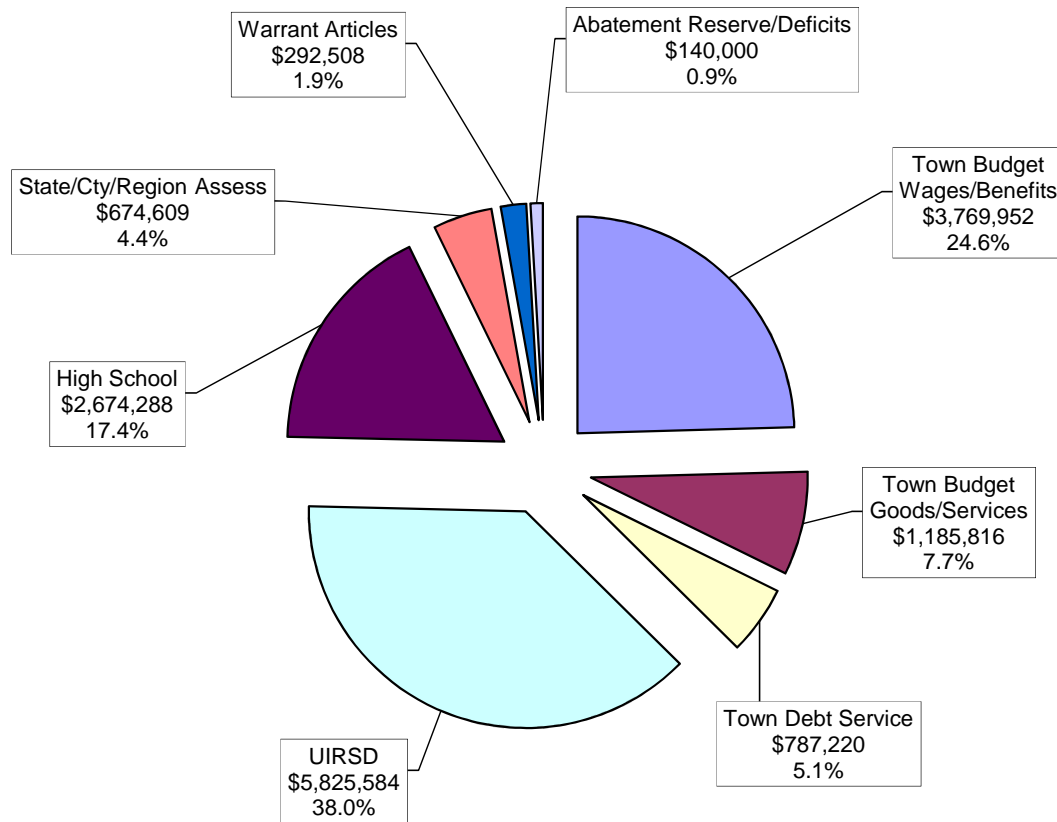
Cemetery  
Board of Health  
Council on Aging

### Cultural & Recreation

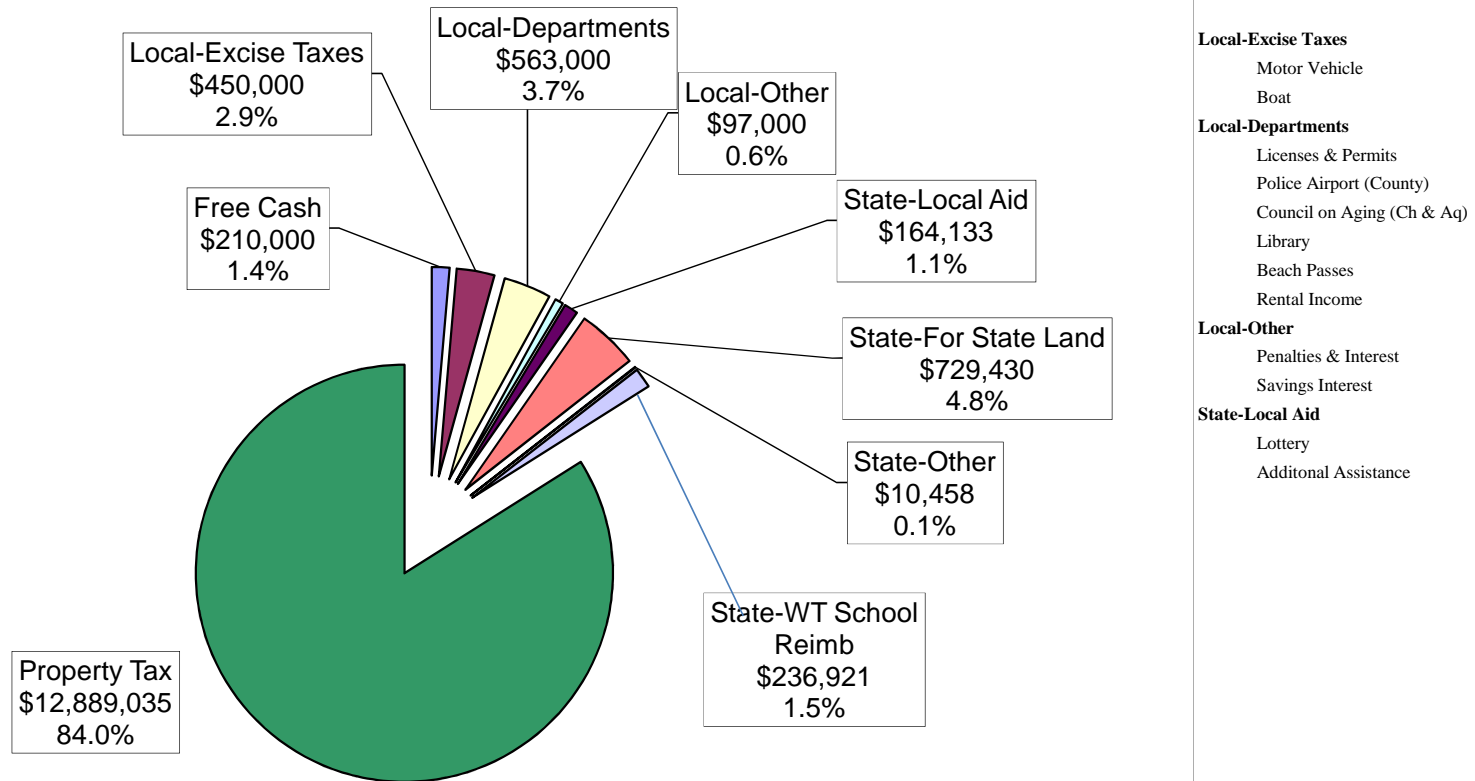
Library  
Park & Recreation  
Beaches  
Historical  
Cultural Council

## FY14 Proposed Appropriations & Assessments

(Total = \$15,349,977)



# FY14 Projected Revenue/Funding Sources (Total = \$15,349,977)



**Martha's Vineyard Towns  
Tax Levies FY 2000 - FY 2013**

	<b>West Tisbury</b>	<b>% Change</b>	<b>Edgartown</b>	<b>% Change</b>	<b>Tisbury</b>	<b>% Change</b>	<b>Oak Bluffs</b>	<b>% Change</b>	<b>Chilmark</b>	<b>% Change</b>	<b>Aquinnah</b>	<b>% Change</b>	<b>MV Total</b>	<b>% Change</b>	<b>State Totals</b>	<b>% Change</b>
FY 2000	<b>6,181,173</b>		11,897,696		9,793,431		9,741,263		3,096,001		1,406,117		42,115,681		7,103,557,406	
FY 2001	<b>6,006,709</b>	<b>-2.8%</b>	12,543,702	5.4%	11,247,653	14.8%	10,655,417	9.4%	3,698,556	19.5%	1,369,462	-2.6%	45,521,499	8.1%	7,520,051,388	5.9%
FY 2002	<b>7,425,622</b>	<b>23.6%</b>	12,911,259	2.9%	11,698,350	4.0%	11,038,189	3.6%	3,853,917	4.2%	1,416,456	3.4%	48,343,793	6.2%	8,003,918,196	6.4%
FY 2003	<b>8,152,654</b>	<b>9.8%</b>	13,347,157	3.4%	12,490,507	6.8%	12,091,460	9.5%	4,176,993	8.4%	1,771,509	25.1%	52,030,280	7.6%	8,494,021,113	6.1%
FY 2004	<b>8,909,625</b>	<b>9.3%</b>	15,252,771	14.3%	13,246,609	6.1%	13,980,119	15.6%	4,534,755	8.6%	1,903,190	7.4%	57,827,069	11.1%	9,016,234,147	6.1%
FY 2005	<b>9,959,454</b>	<b>11.8%</b>	16,519,204	8.3%	13,124,845	-0.9%	14,399,466	3.0%	4,979,570	9.8%	2,017,268	6.0%	60,999,807	5.5%	9,483,454,977	5.2%
FY 2006	<b>10,656,667</b>	<b>7.0%</b>	18,025,789	9.1%	13,771,398	4.9%	15,177,031	5.4%	5,169,487	3.8%	2,073,466	2.8%	64,873,838	6.4%	9,983,137,697	5.3%
FY 2007	<b>10,840,645</b>	<b>1.7%</b>	18,022,858	0.0%	15,063,287	9.4%	15,744,086	3.7%	5,431,632	5.1%	2,279,721	9.9%	67,382,228	3.9%	10,488,785,568	5.1%
FY 2008	<b>11,127,982</b>	<b>2.7%</b>	19,135,444	6.2%	16,058,295	6.6%	16,322,830	3.7%	5,724,655	5.4%	2,380,979	4.4%	70,750,184	5.0%	10,992,118,116	4.8%
FY 2009	<b>11,179,641</b>	<b>0.5%</b>	20,016,444	4.6%	16,599,816	3.4%	17,622,581	8.0%	6,151,853	7.5%	2,505,291	5.2%	74,075,626	4.7%	11,552,794,203	5.1%
FY 2010	<b>11,339,789</b>	<b>1.4%</b>	20,852,727	4.2%	17,290,096	4.2%	18,104,367	2.7%	6,212,985	1.0%	2,690,815	7.4%	76,490,780	3.3%	12,024,477,438	4.1%
FY 2011	<b>11,508,839</b>	<b>1.5%</b>	22,317,463	7.0%	18,677,456	8.0%	18,612,712	2.8%	6,553,035	5.5%	2,766,055	2.8%	80,435,560	5.2%	12,484,899,127	3.8%
FY 2012	<b>11,865,494</b>	<b>3.1%</b>	22,866,225	2.5%	19,034,073	1.9%	19,074,581	2.5%	6,648,290	1.5%	2,819,990	1.9%	82,308,654	2.3%	12,976,230,959	3.9%
FY 2013	<b>12,521,526</b>	<b>5.5%</b>	23,422,865	2.4%	19,462,887	2.3%	19,372,535	1.6%	7,200,449	8.3%	3,123,382	10.8%	85,103,644	3.4%		
FY 2014 Proposed	<b>12,889,035</b>	<b>2.9%</b>														
Change FY 2006-2011	<b>852,172</b>	<b>8.0%</b>	4,291,674	23.8%	4,906,057	35.6%	3,435,681	22.6%	1,383,548	26.8%	692,589	33.4%	15,561,721	24.0%	2,501,761,430	25.1%
Change FY 2006-2012	<b>1,208,827</b>	<b>11.3%</b>	4,840,436	26.9%	5,262,675	38.2%	3,897,550	25.7%	1,478,803	28.6%	746,524	36.0%	17,434,816	26.9%	2,993,093,262	30.0%
Change FY 2006-2013	<b>1,864,859</b>	<b>17.5%</b>	5,397,076	29.9%	5,691,488	41.3%	4,195,504	27.6%	2,030,962	39.3%	1,049,916	50.6%	20,229,805	31.2%		
Change FY 2006-2014	<b>2,232,368</b>	<b>20.9%</b>														
Change FY 2003-2012	<b>3,712,840</b>	<b>45.5%</b>	9,519,068	71.3%	6,543,566	52.4%	6,983,121	57.8%	2,471,297	59.2%	1,048,481	59.2%	30,278,374	58.2%	4,482,209,846	52.8%
Change FY 2004-2013	<b>3,611,901</b>	<b>40.5%</b>	8,170,094	53.6%	6,216,278	46.9%	5,392,416	38.6%	2,665,694	58.8%	1,220,192	64.1%	27,276,575	47.2%		

**Cumulative Tax Levy Change Since FY 2006**

