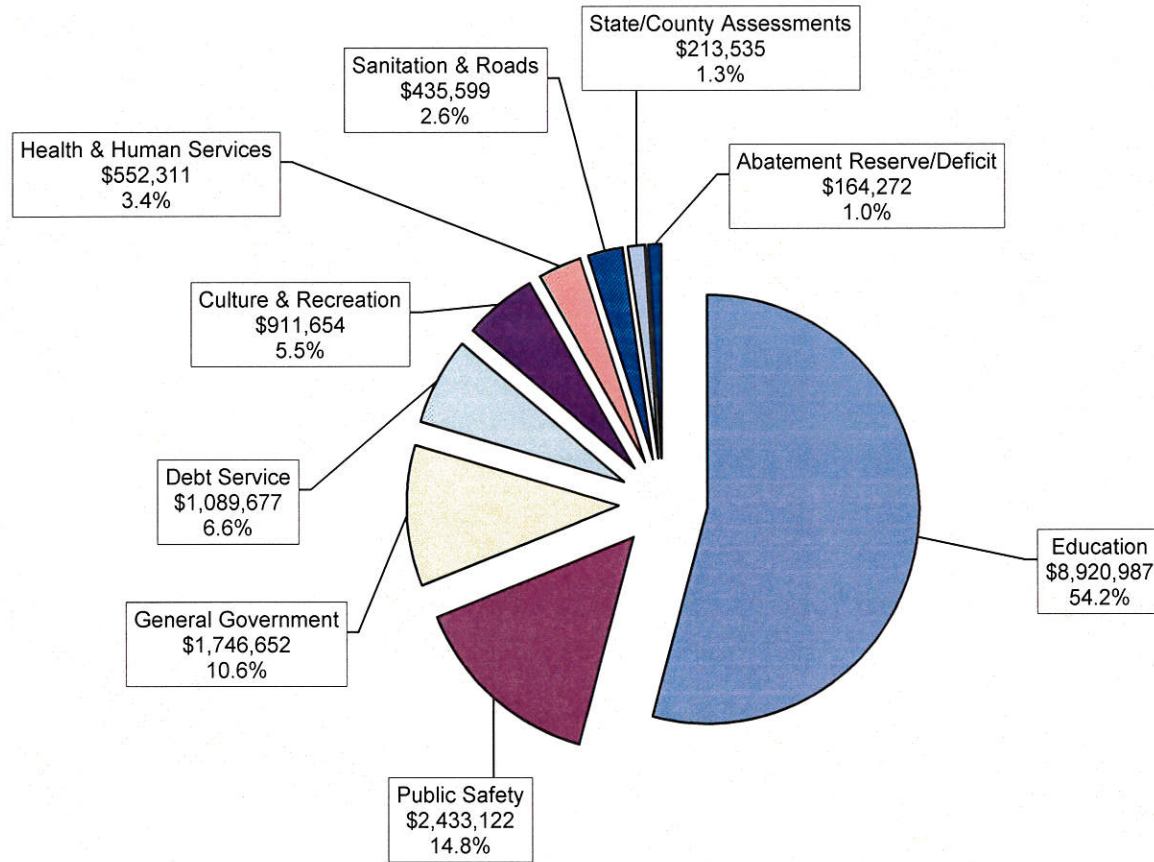


# FY 2015 Projected Tax Levy

	FY 2014 Includes All Non-CPA Items Approved TM	Projected FY2015	Change FY2015 vs FY2014 vs	% Change
<b><u>Budget/Articles/Other General Fund Items</u></b>				
Budget approved at ATM	14,735,256	15,870,727	1,135,471	7.7%
ATM Warrant Articles (Raise & Appropriate)	282,563	250,617	(31,946)	-11.3%
STM Warrant Artiucles 11/05/13	22,926		(22,926)	-100.0%
STM Warrant Artiucles			0	N/A
			0	N/A
Subtotal Budget & R/A Articles	15,040,744	16,121,344	1,080,600	7.2%
Abatement: Overlay Deficit		0	0	
Articles from Free Cash/Overlay Surplus	123,500	160,000	36,500	29.6%
Snow & Ice Deficit	46,588	55,000	8,412	18.1%
Other items raised on Recap	41,579	0	(41,579)	-100.0%
Reserve for Abatements (Overlay)	109,272	109,272	0	0.0%
Cherry Sheet (from State): County Assessment	64,644	64,644	0	0.0%
Cherry Sheet (from State): MVTA Assessment	109,169	109,169	0	0.0%
Cherry Sheet (from State): Other State Assessments	8,380	8,380	0	0.0%
<b>Total General Fund Expenditures/Appropriations</b>	15,543,876	16,627,809	1,083,933	7.0%
<b><u>Receipts/Other Funds</u></b>				
Cherry Sheet (from State): State Receipts	914,510	914,510	0	0.0%
MSBA School Reimbursement for WT School	236,921	236,921	0	0.0%
Local Receipts	1,151,000	1,200,000	49,000	4.3%
Free Cash/Overlay Surplus for Appropriations	123,500	160,000	36,500	29.6%
Free Cash Applied to Tax Rate	210,000	435,000	225,000	107.1%
<b>Total General Fund Receipts/Available Funds</b>	2,635,931	2,946,431	310,500	11.8%
<b>NET: Tax Levy</b>	12,907,945	13,681,378	773,433	6.0%

# FY15 Appropriations & Assessments by Function

(Total = \$16,467,809)



## 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

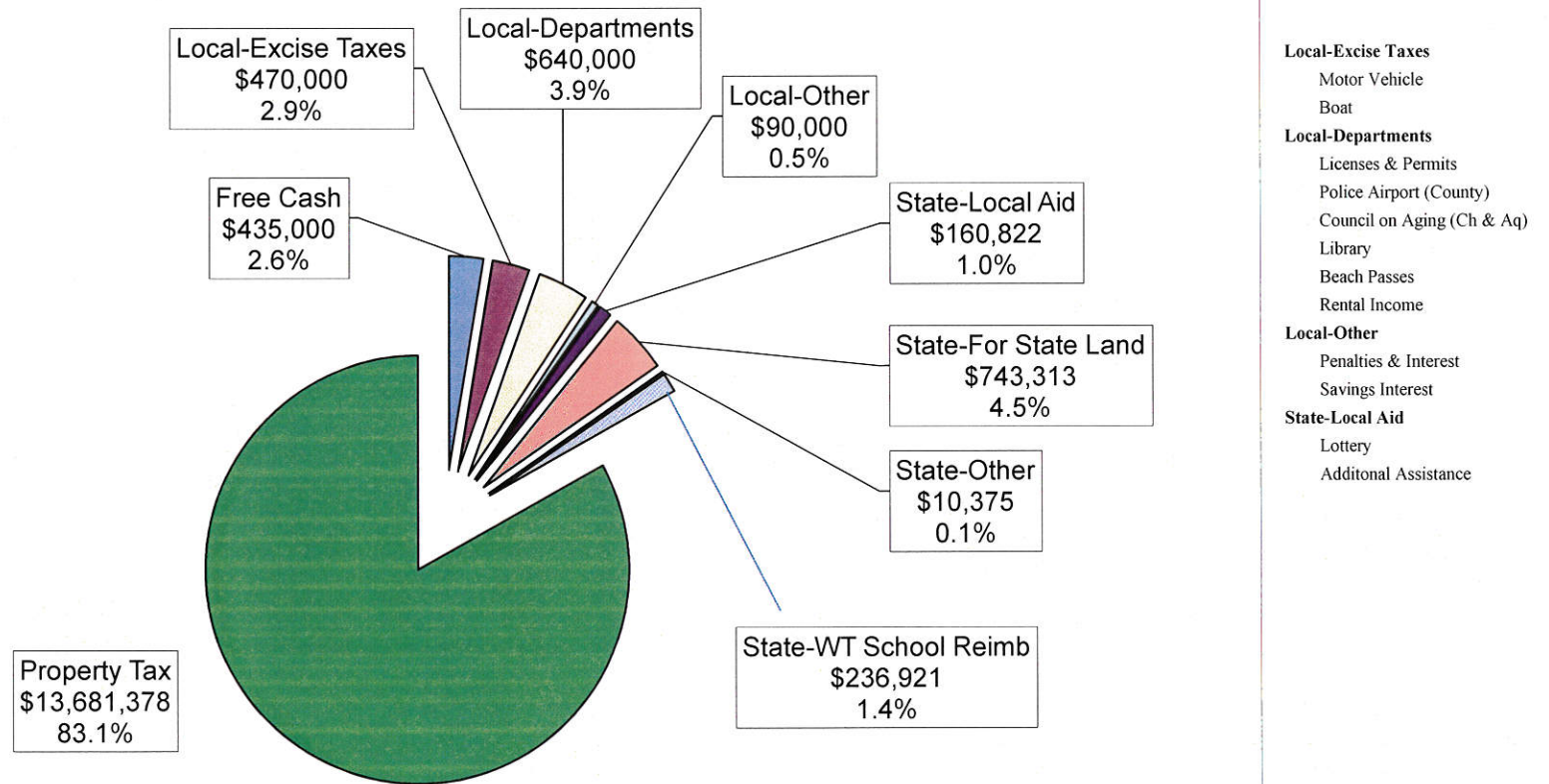
## Health & Human Services

- Cemetery
- Board of Health
- Council on Aging

## Cultural & Recreation

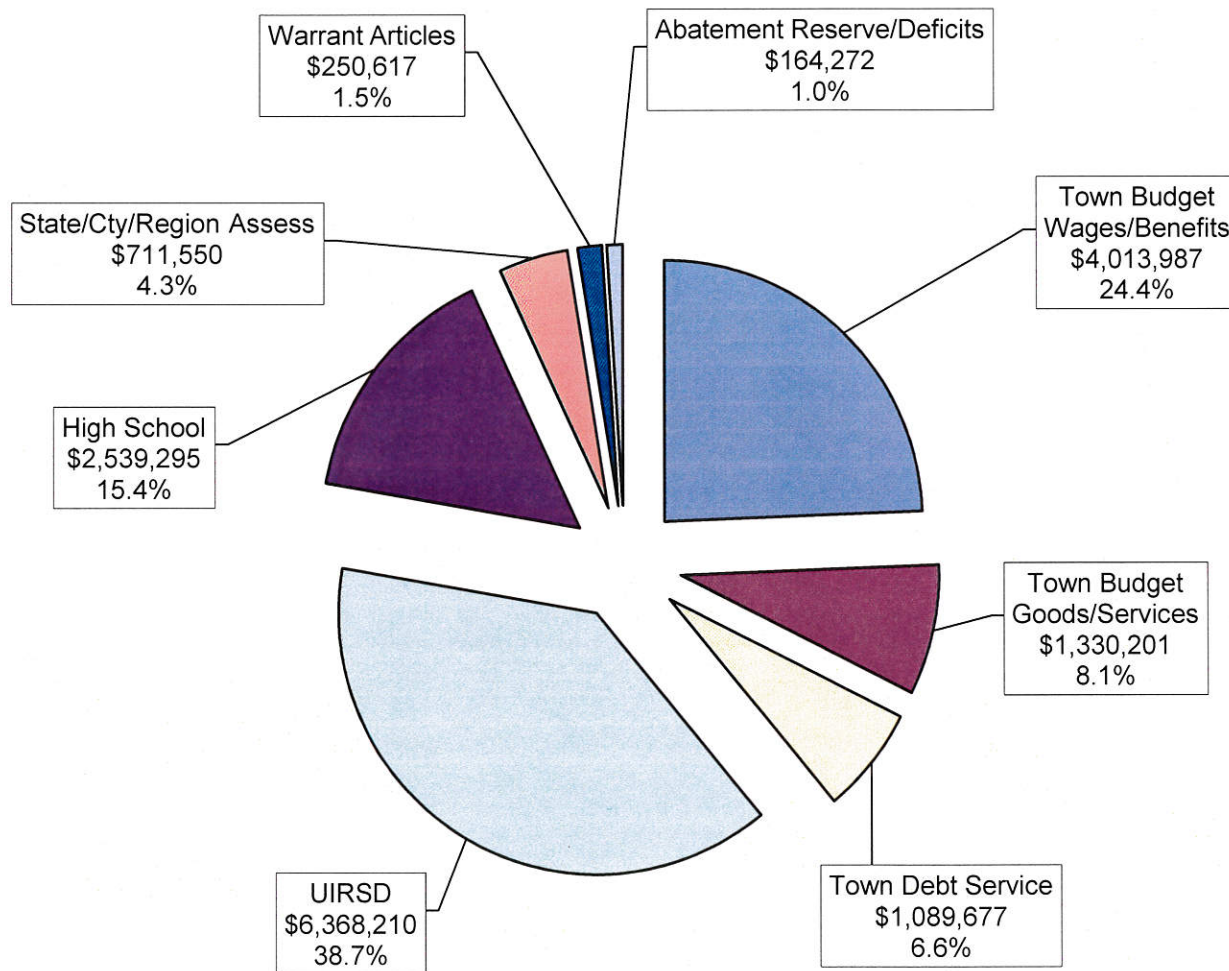
- Library
- Park & Recreation
- Beaches
- Historical
- Cultural Council

# FY15 Projected Revenue/Funding Sources (Total = \$16,467,809)



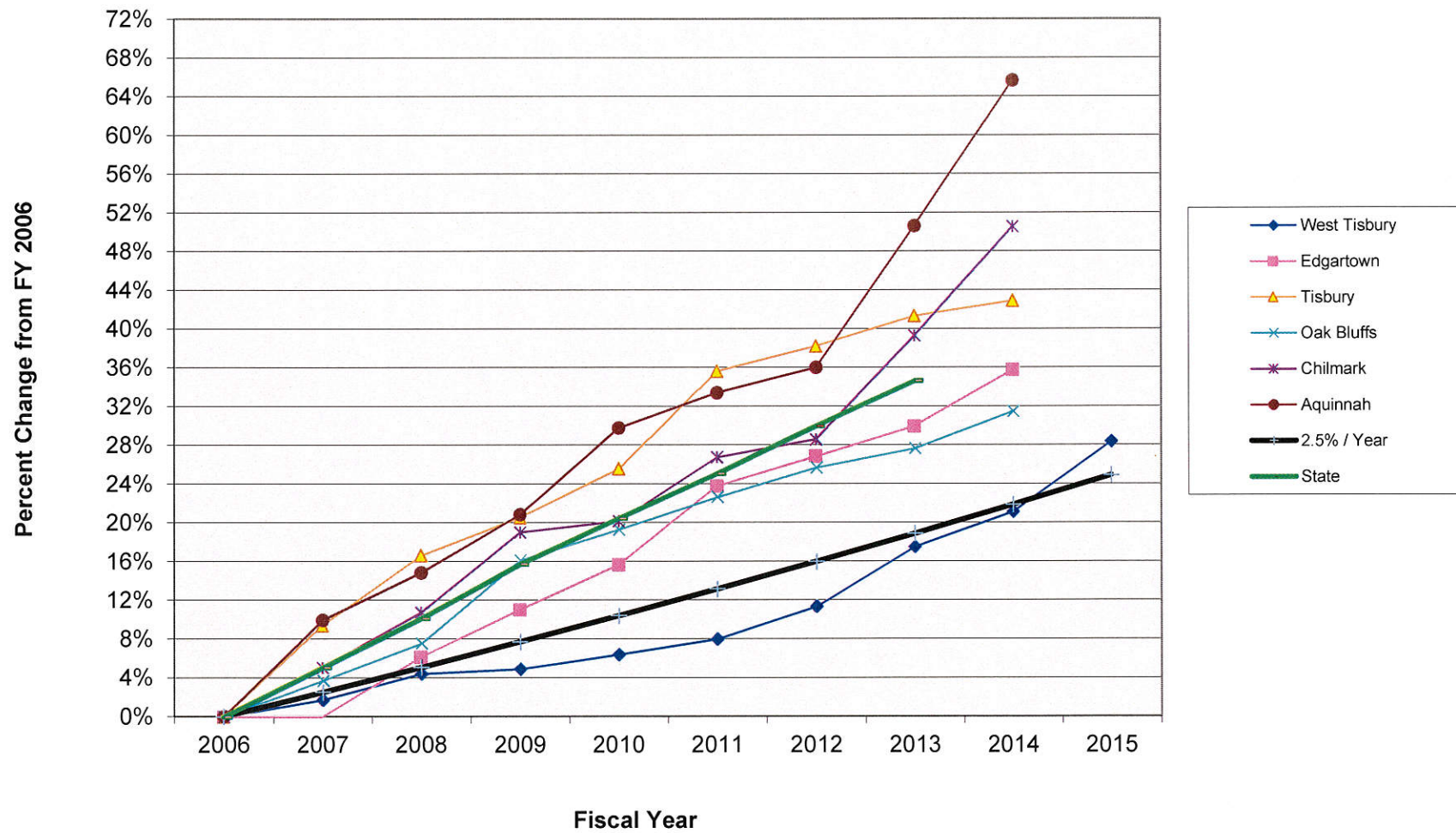
# FY15 Proposed Appropriations & Assessments

(Total = \$16,467,809)





# Cumulative Tax Levy Change Since FY 2006



### Tax Levies FY 2000 - FY 2015

[illegible]