

TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2014
EXPENDITURES - FY 2013; APPROPRIATIONS - FY 2014; BUDGET PROPOSAL - FY 2015

Line Item	Account	Expenditures FY 2013 \$	Revised Appropriations FY 2014 \$	Requested Appropriations FY 2015 \$	Recommended by Finance Committee FY 2015 \$
GENERAL GOVERNMENT					
MODERATOR					
114-5110	Elected Official, Salary	370	370	370.00	370.00
114-5700	Expenses	675	970	970.00	970.00
	Total Moderator	1,045	1,340	1,340.00	1,340.00
BOARD OF SELECTMEN					
122-5110	Elected Officials, Salaries 3 @ \$5,000	10,000	10,000	11,050.00	11,050.00
122-5120	Personal Services	134,384	140,499	143,073.05	143,073.05
122-5700	Expenses	7,366	11,100	9,500.00	9,500.00
122-5780	Miscellaneous/Consultant Expense	13,519	5,000	5,000.00	5,000.00
	Total Board of Selectmen	165,269	166,599	168,623.05	168,623.05
FINANCE COMMITTEE					
131-5120	Personal Services	799	2,361	2,516.85	2,516.85
131-5700	Expenses	902	2,225	2,225.00	2,225.00
	Total Finance Committee	1,701	4,586	4,741.85	4,741.85
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	11,500	12,000.00	12,000.00
	Total Annual Audit	10,450	11,500	12,000.00	12,000.00
TOWN ACCOUNTANT					
135-5120	Personal Services	80,935	83,738	86,337.43	86,337.43
135-5700	Expenses	1,482	1,520	1,520.00	1,520.00
	Total Town Accountant	82,418	85,258	87,857.43	87,857.43
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	126,790	125,968	131,141.10	131,141.10
141-5305	Legal Services	0	30,000	30,000.00	30,000.00
141-5700	Expenses	14,023	30,200	30,375.00	30,375.00
	Total Board of Assessors	143,813	189,168	194,516.10	194,516.10
TOWN TREASURER					
145-5110	Elected Official, Salary	74,980	76,819	80,224.61	80,224.61
145-5700	Expenses	2,525	4,720	4,720.00	4,720.00
	Total Town Treasurer	77,505	81,539	84,944.61	84,944.61
TAX COLLECTOR					
146-5110	Elected Official, Salary	77,207	79,100	81,841.56	81,841.56
146-5700	Expenses	16,616	17,685	19,285.00	19,285.00
	Total Tax Collector	93,824	96,785	101,126.56	101,126.56
LEGAL SERVICES					
151-5305	Expenses	41,168	65,000	60,000.00	60,000.00
	Total Legal Services	41,168	65,000	60,000.00	60,000.00
PERSONNEL BOARD					
152-5120	Personal Services	3,734	9,406	10,017.72	10,017.72
152-5700	Expenses	179	800	800.00	800.00
	Total Personnel Board	3,913	10,206	10,817.72	10,817.72
DATA PROCESSING					
155-5120	Personal Services	3,500	3,500	3,500.00	3,500.00
155-5700	Expenses	56,727	69,580	71,520.00	71,520.00
	Total Data Processing	60,227	73,080	75,020.00	75,020.00
TAX TITLE FORECLOSURE					

Line Item	Account	Expenditures FY 2013	Revised Appropriations FY 2014	Requested Appropriations FY 2015	Recommended by Finance Committee FY 2015
		\$	\$	\$	\$
158-5305	Legal Services	10,657	12,850	10,750.00	10,750.00
158-5700	Expenses	0	150	150.00	150.00
	Total Tax Title Foreclosure	10,657	13,000	10,900.00	10,900.00
TOWN CLERK					
161-5110	Elected Official, Salary	43,628	46,928	50,020.65	50,020.65
161-5700	Expenses	420	1,655	1,655.00	1,655.00
	Total Town Clerk	44,048	48,583	51,675.65	51,675.65
ELECTIONS					
162-5120	Personal Services	2,087	1,600	2,300.00	2,300.00
162-5700	Expenses	4,790	3,200	3,100.00	3,100.00
	Total Elections	6,876	4,800	5,400.00	5,400.00
BOARD OF REGISTRARS					
163-5120	Personal Services	250	250	250.00	250.00
163-5700	Expenses	985	1,050	900.00	900.00
	Total Board of Registrars	1,235	1,300	1,150.00	1,150.00
CONSERVATION COMMISSION					
171-5120	Personal Services	40,436	43,312	43,935.35	43,935.35
171-5700	Expenses	1,870	3,350	3,350.00	3,350.00
	Total Conservation Commission	42,306	46,662	47,285.35	47,285.35
PLANNING BOARD					
175-5110	Elected Officials, Salaries 5 @ \$1,000	5,000	5,000	5,000.00	5,000.00
175-5120	Personal Services	48,544	42,329	44,927.63	44,927.63
175-5700	Expenses	2,701	6,245	6,245.00	6,245.00
	Total Planning Board	56,246	53,574	56,172.63	56,172.63
BOARD OF APPEALS					
176-5120	Personal Services	57,386	60,800	44,626.32	44,626.32
176-5305	Legal Services	1,183	4,000	4,000.00	4,000.00
176-5700	Expenses	1,893	2,290	3,725.00	3,725.00
	Total Board of Appeals	60,461	67,090	52,351.32	52,351.32
MARTHA'S VINEYARD COMMISSION					
177-5600	Intergovernmental	107,373	121,075	138,250.00	138,250.00
	Total Martha's Vineyard Comm.	107,373	121,075	138,250.00	138,250.00
AFFORDABLE HOUSING COMMITTEE					
180-5120	Personal Services	5,172	5,220	8,742.00	8,742.00
180-5305	Legal Services	518	3,000	3,000.00	3,000.00
180-5700	Expenses	321	550	1,000.00	1,000.00
	Total Affordable Housing Comm.	6,011	8,770	12,742.00	12,742.00
TOWN HALL					
192-5700	Expenses	64,191	68,460	73,050.00	73,050.00
	Total Town Hall	64,191	68,460	73,050.00	73,050.00
TOWN PROPERTY INSURANCE					
193-5700	Expenses	62,500	65,100	87,000.00	87,000.00
	Total Property Insurance	62,500	65,100	87,000.00	87,000.00
TOWN REPORTS					
195-5700	Expenses	4,990	6,200	6,000.00	6,000.00
	Total Town Reports	4,990	6,200	6,000.00	6,000.00
TOWN CLOCK					
196-5120	Personal Services	0	250	250.00	250.00
	Total Town Clock	0	250	250.00	250.00
TOTAL GENERAL GOVERNMENT		1,148,226	1,335,925	1,389,214.27	1,389,214.27

Line Item	Account	Expenditures FY 2013 \$	Revised Appropriations FY 2014 \$	Requested Appropriations FY 2015 \$	Recommended by Finance Committee FY 2015 \$
PUBLIC SAFETY					
POLICE DEPARTMENT					
210-5120	Personal Services	841,477	903,559	964,706.99	964,706.99
210-5700	Expenses	<u>116,417</u>	<u>123,150</u>	127,130.00	<u>127,130.00</u>
	Total Police Department	957,893	1,026,709	1,091,836.99	1,091,836.99
FIRE DEPARTMENT					
220-5120	Personal Services	89,020	109,800	134,000.00	134,000.00
220-5700	Expenses	<u>160,775</u>	<u>171,300</u>	186,600.00	<u>186,600.00</u>
	Total Fire Department	249,795	281,100	320,600.00	320,600.00
TRI-TOWN AMBULANCE					
231-5600	Intergovernmental	<u>180,551</u>	<u>182,601</u>	197,508.73	<u>197,508.73</u>
	Total Tri-Town Ambulance	180,551	182,601	197,508.73	197,508.73
INSPECTOR OF BUILDINGS					
241-5120	Personal Services	114,024	108,305	115,549.85	115,549.85
241-5700	Expenses	<u>2,224</u>	<u>8,695</u>	10,555.00	<u>10,555.00</u>
	Total Inspector of Buildings	116,249	117,000	126,104.85	126,104.85
EMERGENCY MANAGEMENT					
291-5120	Personal Services	7,000	7,000	9,000.00	9,000.00
291-5700	Expenses	<u>3,614</u>	<u>5,220</u>	5,970.00	<u>5,970.00</u>
	Total Emergency Management	10,614	12,220	14,970.00	14,970.00
ANIMAL CONTROL OFFICER					
292-5120	Personal Services	55,059	61,238	62,177.07	62,177.07
292-5700	Expenses	<u>7,041</u>	<u>9,450</u>	9,400.00	<u>9,400.00</u>
	Total Animal Control Officer	62,100	70,688	71,577.07	71,577.07
TREE WARDEN					
294-5110	Elected Official, Salary	2,500	2,500	2,500.00	2,500.00
294-5120	Personal Services	1,120	1,200	1,200.00	1,200.00
294-5700	Expenses	<u>9,825</u>	<u>10,000</u>	10,000.00	<u>10,000.00</u>
	Total Tree Warden	13,445	13,700	13,700.00	13,700.00
DUTCH ELM DISEASE					
296-5700	Expenses	<u>800</u>	<u>800</u>	800.00	<u>800.00</u>
	Total Dutch Elm Disease	800	800	800.00	800.00
INSECT PEST CONTROL					
297-5700	Expenses	<u>875</u>	<u>800</u>	1,400.00	<u>1,400.00</u>
	Total Insect Pest Control	875	800	1,400.00	1,400.00
SHELLFISH DEPARTMENT					
298-5120	Personal Services	5,000	5,000	5,000.00	5,000.00
298-5700	Expenses	<u>1,825</u>	<u>3,650</u>	3,650.00	<u>3,650.00</u>
	Total Shellfish Department	6,825	8,650	8,650.00	8,650.00
MV SHELLFISH GROUP					
299-5700	Expenses	<u>33,000</u>	<u>35,000</u>	36,000.00	<u>36,000.00</u>
	Total M.V. Shellfish Group	33,000	35,000	36,000.00	36,000.00
TOTAL PUBLIC SAFETY		<u>1,632,148</u>	<u>1,749,269</u>	1,883,147.64	1,883,147.64
EDUCATION					
UP-ISLAND REGIONAL SCHOOL DIST					
311-5600	Intergovernmental	<u>6,005,234</u>	<u>5,825,584</u>	6,368,210.12	<u>6,368,210.12</u>
	Total Up-Island Reg. School Dist.	6,005,234	5,825,584	6,368,210.12	6,368,210.12
MV REGIONAL HIGH SCHOOL					
313-5600	Intergovernmental	<u>2,559,005</u>	<u>2,674,288</u>	2,539,295.00	<u>2,539,295.00</u>
	Total M.V. Regional High School	2,559,005	2,674,288	2,539,295.00	2,539,295.00
TOTAL EDUCATION		<u>8,564,239</u>	<u>8,499,872</u>	8,907,505.12	8,907,505.12

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HIGHWAY DEPARTMENT					
SUPERINTENDENT OF STREETS					
421-5120	Personal Services	17,000	17,000	19,500.00	19,500.00
	Total Superintendent of Streets	17,000	17,000	19,500.00	19,500.00
GENERAL HIGHWAY FUND					
422-5120	Personal Services	71,970	97,236	100,802.42	100,802.42
422-5700	Expenses	57,066	60,580	63,000.00	63,000.00
	Total General Highway Fund	129,037	157,816	163,802.42	163,802.42
SNOW AND ICE REMOVAL					
423-5700	Expenses	86,588	40,000	40,000.00	40,000.00
	Total Snow and Ice Removal	86,588	40,000	40,000.00	40,000.00
STREET LIGHTS					
424-5700	Expenses	5,671	8,180	7,900.00	7,900.00
	Total Street Lights	5,671	8,180	7,900.00	7,900.00
TOTAL HIGHWAY DEPARTMENT		238,296	222,996	231,202.42	231,202.42
SANITATION					
TOWN LANDFILL					
433-5120	Personal Services	0	50	50.00	50.00
433-5600	Intergovernmental	33,685	46,000	46,000.00	46,000.00
433-5700	Expenses	1,444	3,400	3,400.00	3,400.00
	Total Town Landfill	35,129	49,450	49,450.00	49,450.00
MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)					
439-5600	Intergovernmental	111,889	112,127	111,859.07	111,859.07
	Total MVRDRRD	111,889	112,127	111,859.07	111,859.07
TOTAL SANITATION		147,018	161,577	161,309.07	161,309.07
HUMAN SERVICES					
CEMETERIES					
491-5120	Personal Services	1,885	2,500	2,500.00	2,500.00
491-5700	Expenses	10,663	19,350	17,900.00	17,900.00
	Total Cemeteries	12,548	21,850	20,400.00	20,400.00
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	80,074	81,900	83,097.38	83,097.38
510-5700	Expenses	6,261	7,255	8,445.00	8,445.00
	Total Board of Health	89,335	92,155	94,542.38	94,542.38
HEALTH SERVICES					
522-5700	Expenses	18,666	17,636	17,636.00	17,636.00
	Total Health Services	18,666	17,636	17,636.00	17,636.00
MARTHA'S VINEYARD CENTER FOR LIVING					
540-5700	Expenses	38,181	39,593	43,739.24	43,739.24
	Total MV Center for Living	38,181	39,593	43,739.24	43,739.24
UP-ISLAND COUNCIL ON AGING					
541-5120	Personal Services	194,215	215,998	234,021.96	234,021.96
541-5700	Expenses	20,761	16,825	18,150.00	18,150.00
	Total Up-Island Council on Aging	214,976	232,823	252,171.96	252,171.96
VETERANS' BENEFITS					
543-5700	Expenses	4,503	4,000	4,000.00	4,000.00
	Total Veterans' Benefits	4,503	4,000	4,000.00	4,000.00

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TOTAL HUMAN SERVICES		378,208	408,058	432,489.58	432,489.58
CULTURE AND RECREATION					
PUBLIC LIBRARY					
610-5120	Personal Services	285,780	323,286	376,037.88	376,037.88
610-5700	Expenses	122,600	130,050	218,600.00	218,600.00
	Total Public Library	408,380	453,336	594,637.88	594,637.88
PARK AND RECREATION COMMITTEE					
620-5110	Elected Officials, Salaries 5 @ \$166	664	830	830.00	830.00
620-5120	Personal Services	17,760	19,946	20,232.72	20,232.72
620-5700	Expenses	991	1,400	1,450.00	1,450.00
	Total Park and Rec. Committee	19,415	22,176	22,512.72	22,512.72
LAMBERT'S COVE BEACH AND UNCLE SETH'S POND					
632-5120	Personal Services	69,161	74,645	75,252.07	75,252.07
632-5700	Expenses	12,575	12,475	12,325.00	12,325.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	81,736	87,120	87,577.07	87,577.07
RECREATION PROGRAMS					
640-5120	Personal Services	4,748	9,841	9,914.48	9,914.48
640-5700	Expenses	8,183	9,400	8,750.00	8,750.00
	Total Recreation Programs	12,932	19,241	18,664.48	18,664.48
TOWN GROUNDS					
650-5700	Expenses	4,029	4,750	7,250.00	7,250.00
	Total Town Grounds	4,029	4,750	7,250.00	7,250.00
HISTORIC DISTRICT COMMISSION					
690-5700	Expenses	142	500	500.00	500.00
	Total Historic District Comm.	142	500	500.00	500.00
LOCAL HISTORICAL COMMISSION					
691-5700	Expenses	0	350	350.00	350.00
	Total Local Historical Comm.	0	350	350.00	350.00
MARTHA'S VINEYARD CULTURAL COUNCIL					
691-5700	Expenses	1,500	2,000	2,000.00	2,000.00
	Total MV Cultural Council	1,500	2,000	2,000.00	2,000.00
TOTAL CULTURE AND RECREATION		528,133	589,472	733,492.15	733,492.15
DEBT SERVICE					
710-5910	Principal, Long-Term Debt	575,963	589,200	824,000.00	824,000.00
710-5915	Interest, Long-Term Debt	138,488	108,055	264,426.75	264,426.75
710-5925	Interest, Short-Term Debt	1,390	131,544	1,250.00	1,250.00
TOTAL DEBT SERVICE		715,841	828,799	1,089,676.75	1,089,676.75
EMPLOYEE BENEFITS					
911-5170	County Retirement	311,977	326,568	341,840.00	341,840.00
912-5170	Workers' Compensation	7,589	8,000	8,000.00	8,000.00
913-5170	Massachusetts Unemployment	2,638	2,000	2,000.00	2,000.00
914-5170	Health Insurance	467,670	601,500	637,000.00	637,000.00
917-5170	Life Insurance	1,986	2,100	2,200.00	2,200.00
916-5170	Medicare Tax	31,375	36,700	36,700.00	36,700.00
945-5170	Public Officials Liability Ins.	13,495	14,200	14,950.00	14,950.00
TOTAL EMPLOYEE BENEFITS		836,730	991,068	1,042,690.00	1,042,690.00
GRAND TOTALS		14,188,839	14,787,036	15,870,727.00	15,870,727.00