

TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2015
EXPENDITURES - FY 2014; APPROPRIATIONS - FY 2015; BUDGET PROPOSAL - FY 2016

Line Item	Account	Expenditures FY 2014	Appropriations FY 2015	Requested Appropriations FY 2016	Recommended by Finance Committee FY 2016
		\$	\$	\$	\$
GENERAL GOVERNMENT					
MODERATOR					
114-5110	Elected Official, Salary	370	370	370.00	370.00
114-5700	Expenses	600	970	1,170.00	1,170.00
	Total Moderator	<u>970</u>	<u>1,340</u>	<u>1,540.00</u>	<u>1,540.00</u>
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	140,455	143,073	147,519.01	147,519.01
122-5700	Expenses	6,101	9,500	8,700.00	8,700.00
122-5780	Miscellaneous/Consultant Expense	3,293	5,000	5,000.00	5,000.00
	Total Board of Selectmen	<u>159,850</u>	<u>168,623</u>	<u>176,219.01</u>	<u>176,219.01</u>
FINANCE COMMITTEE					
131-5120	Personal Services	770	2,517	2,683.80	2,683.80
131-5700	Expenses	780	2,225	2,225.00	2,225.00
	Total Finance Committee	<u>1,550</u>	<u>4,742</u>	<u>4,908.80</u>	<u>4,908.80</u>
RESERVE FUND					
132-5700	Expenses (Transfers)		46,000	46,000.00	46,000.00
	Total Reserve Fund		<u>46,000</u>	<u>46,000.00</u>	<u>46,000.00</u>
ANNUAL AUDIT					
133-5700	Expenses	11,500	12,000	12,000.00	12,000.00
	Total Annual Audit	<u>11,500</u>	<u>12,000</u>	<u>12,000.00</u>	<u>12,000.00</u>
TOWN ACCOUNTANT					
135-5120	Personal Services	83,738	86,337	87,859.51	87,859.51
135-5700	Expenses	1,467	1,520	1,670.00	1,670.00
	Total Town Accountant	<u>85,206</u>	<u>87,857</u>	<u>89,529.51</u>	<u>89,529.51</u>
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	120,480	131,141	133,707.81	133,707.81
141-5305	Legal Services	1,094	30,000	30,000.00	30,000.00
141-5700	Expenses	19,645	30,375	26,950.00	26,950.00
	Total Board of Assessors	<u>144,219</u>	<u>194,516</u>	<u>193,657.81</u>	<u>193,657.81</u>
TOWN TREASURER					
145-5120	Personal Services	76,819	80,225	85,309.51	85,309.51
145-5700	Expenses	4,211	4,720	4,720.00	4,720.00
	Total Town Treasurer	<u>81,030</u>	<u>84,945</u>	<u>90,029.51</u>	<u>90,029.51</u>
TAX COLLECTOR					
146-5110	Elected Official, Salary	79,100	81,842	86,645.86	86,645.86
146-5700	Expenses	19,117	19,285	24,160.00	24,160.00
	Total Tax Collector	<u>98,218</u>	<u>101,127</u>	<u>110,805.86</u>	<u>110,805.86</u>
LEGAL SERVICES					
151-5305	Expenses	20,726	60,000	50,000.00	50,000.00
	Total Legal Services	<u>20,726</u>	<u>60,000</u>	<u>50,000.00</u>	<u>50,000.00</u>
PERSONNEL BOARD					
152-5120	Personal Services	2,518	10,018	10,423.38	10,423.38
152-5700	Expenses	149	800	800.00	800.00
	Total Personnel Board	<u>2,667</u>	<u>10,818</u>	<u>11,223.38</u>	<u>11,223.38</u>
DATA PROCESSING					
155-5120	Personal Services	3,500	3,500	3,500.00	3,500.00
155-5700	Expenses	72,938	71,520	75,613.00	75,613.00
	Total Data Processing	<u>76,438</u>	<u>75,020</u>	<u>79,113.00</u>	<u>79,113.00</u>

Line Item	Account	Expenditures FY 2014	Appropriations FY 2015	Requested Appropriations FY 2016	Recommended by Finance Committee FY 2016
		\$	\$	\$	\$
TAX TITLE FORECLOSURE					
158-5305	Legal Services	7,022	10,750	7,500.00	7,500.00
158-5700	Expenses	0	150	150.00	150.00
	Total Tax Title Foreclosure	7,022	10,900	7,650.00	7,650.00
TOWN CLERK					
161-5110	Elected Official, Salary	46,928	50,021	53,565.90	53,565.90
161-5700	Expenses	1,427	1,655	1,545.00	1,545.00
	Total Town Clerk	48,355	51,676	55,110.90	55,110.90
ELECTIONS					
162-5120	Personal Services	245	2,300	2,131.00	2,131.00
162-5700	Expenses	3,095	3,100	6,450.00	6,450.00
	Total Elections	3,340	5,400	8,581.00	8,581.00
BOARD OF REGISTRARS					
163-5120	Personal Services	250	250	250.00	250.00
163-5700	Expenses	938	900	900.00	900.00
	Total Board of Registrars	1,188	1,150	1,150.00	1,150.00
CONSERVATION COMMISSION					
171-5120	Personal Services	42,725	43,935	44,820.54	44,820.54
171-5700	Expenses	2,919	3,350	3,350.00	3,350.00
	Total Conservation Commission	45,644	47,285	48,170.54	48,170.54
PLANNING BOARD					
175-5110	Elected Officials, Salaries 5 @ \$1,000	5,000	5,000	5,000.00	5,000.00
175-5120	Personal Services	38,347	44,928	47,932.04	47,932.04
175-5700	Expenses	1,595	6,245	6,245.00	6,245.00
	Total Planning Board	44,942	56,173	59,177.04	59,177.04
BOARD OF APPEALS					
176-5120	Personal Services	48,969	44,626	55,774.04	55,774.04
176-5305	Legal Services	2,417	4,000	4,000.00	4,000.00
176-5700	Expenses	3,301	3,725	3,725.00	3,725.00
	Total Board of Appeals	54,686	52,351	63,499.04	63,499.04
MARTHA'S VINEYARD COMMISSION					
177-5600	Intergovernmental	121,075	138,250	132,716.00	132,716.00
	Total Martha's Vineyard Comm.	121,075	138,250	132,716.00	132,716.00
AFFORDABLE HOUSING COMMITTEE					
180-5120	Personal Services	5,216	8,742	8,877.00	8,877.00
180-5305	Legal Services	1,642	3,000	3,000.00	3,000.00
180-5700	Expenses	86	1,000	1,000.00	1,000.00
	Total Affordable Housing Comm.	6,944	12,742	12,877.00	12,877.00
DUKES COUNTY REGIONAL HOUSING AUTHORITY					
185-5700	Expenses	38,105	38,593	39,406.00	39,406.00
	Total DCRHA	38,105	38,593	39,406.00	39,406.00
TOWN HALL					
192-5700	Expenses	68,442	73,050	84,000.00	84,000.00
	Total Town Hall	68,442	73,050	84,000.00	84,000.00
TOWN PROPERTY INSURANCE					
193-5700	Expenses	73,324	87,000	99,650.00	99,650.00
	Total Property Insurance	73,324	87,000	99,650.00	99,650.00
TOWN REPORTS					
195-5700	Expenses	5,500	6,000	6,100.00	6,100.00
	Total Town Reports	5,500	6,000	6,100.00	6,100.00

Line Item	Account	Expenditures FY 2014	Appropriations FY 2015	Requested Appropriations FY 2016	Recommended by Finance Committee FY 2016
		\$	\$	\$	\$
TOWN CLOCK					
196-5120	Personal Services	0	250	250.00	250.00
	Total Town Clock	0	250	250.00	250.00
TOTAL GENERAL GOVERNMENT		1,200,941	1,427,807	1,483,364.40	1,483,364.40
PUBLIC SAFETY					
POLICE DEPARTMENT					
210-5120	Personal Services	900,375	964,707	1,002,195.50	1,002,195.50
210-5700	Expenses	114,469	127,130	125,645.00	125,645.00
	Total Police Department	1,014,844	1,091,837	1,127,840.50	1,127,840.50
FIRE DEPARTMENT					
220-5120	Personal Services	82,650	134,000	134,000.00	134,000.00
220-5700	Expenses	170,064	186,600	189,700.00	189,700.00
	Total Fire Department	252,714	320,600	323,700.00	323,700.00
TRI-TOWN AMBULANCE					
231-5600	Intergovernmental	182,557	197,509	265,062.04	265,062.04
	Total Tri-Town Ambulance	182,557	197,509	265,062.04	265,062.04
INSPECTOR OF BUILDINGS					
241-5120	Personal Services	101,122	115,550	109,687.12	109,687.12
241-5700	Expenses	9,795	10,555	13,095.00	13,095.00
	Total Inspector of Buildings	110,916	126,105	122,782.12	122,782.12
EMERGENCY MANAGEMENT					
291-5120	Personal Services	7,000	9,000	9,000.00	9,000.00
291-5700	Expenses	2,875	5,970	5,970.00	5,970.00
	Total Emergency Management	9,875	14,970	14,970.00	14,970.00
ANIMAL CONTROL OFFICER					
292-5120	Personal Services	56,889	62,177	63,404.05	63,404.05
292-5700	Expenses	7,789	9,400	9,400.00	9,400.00
	Total Animal Control Officer	64,677	71,577	72,804.05	72,804.05
TREE WARDEN					
294-5110	Elected Official, Salary	2,500	2,500	2,500.00	2,500.00
294-5120	Personal Services	512	1,200	704.00	704.00
294-5700	Expenses	3,675	10,000	8,500.00	8,500.00
	Total Tree Warden	6,687	13,700	11,704.00	11,704.00
DUTCH ELM DISEASE					
296-5700	Expenses	0	800	0.00	0.00
	Total Dutch Elm Disease	0	800	0.00	0.00
INSECT PEST CONTROL					
297-5700	Expenses	0	1,400	1,000.00	1,000.00
	Total Insect Pest Control	0	1,400	1,000.00	1,000.00
SHELLFISH DEPARTMENT					
298-5120	Personal Services	5,000	5,000	5,000.00	5,000.00
298-5700	Expenses	2,642	3,650	3,650.00	3,650.00
	Total Shellfish Department	7,642	8,650	8,650.00	8,650.00
MV SHELLFISH GROUP					
299-5700	Expenses	35,000	36,000	37,000.00	37,000.00
	Total M.V. Shellfish Group	35,000	36,000	37,000.00	37,000.00
TOTAL PUBLIC SAFETY		1,684,912	1,883,148	1,985,512.71	1,985,512.71

EDUCATION

UP-ISLAND REGIONAL SCHOOL DIST

Line Item	Account	Expenditures FY 2014	Appropriations FY 2015	Requested Appropriations FY 2016	Recommended by Finance Committee FY 2016
		\$	\$	\$	\$
311-5600	Intergovernmental	5,825,584	6,368,210	7,120,060.99	7,020,060.99
	Total Up-Island Reg. School Dist.	5,825,584	6,368,210	7,120,060.99	7,020,060.99
MV REGIONAL HIGH SCHOOL					
313-5600	Intergovernmental	2,674,288	2,522,665	2,581,929.86	2,581,929.86
	Total M.V. Regional High School	2,674,288	2,522,665	2,581,929.86	2,581,929.86
TOTAL EDUCATION		8,499,872	8,890,876	9,701,990.85	9,601,990.85
HIGHWAY DEPARTMENT					
SUPERINTENDENT OF STREETS					
421-5120	Personal Services	17,000	19,500	24,500.00	24,500.00
	Total Superintendent of Streets	17,000	19,500	24,500.00	24,500.00
GENERAL HIGHWAY FUND					
422-5120	Personal Services	92,937	100,802	103,767.85	103,767.85
422-5700	Expenses	60,907	63,000	63,000.00	63,000.00
	Total General Highway Fund	153,844	163,802	166,767.85	166,767.85
SNOW AND ICE REMOVAL					
423-5700	Expenses	121,422	40,000	50,000.00	50,000.00
	Total Snow and Ice Removal	121,422	40,000	50,000.00	50,000.00
STREET LIGHTS					
424-5700	Expenses	5,106	7,900	2,300.00	2,300.00
	Total Street Lights	5,106	7,900	2,300.00	2,300.00
TOTAL HIGHWAY DEPARTMENT		297,372	231,202	243,567.85	243,567.85
SANITATION					
TOWN LOCAL DROP-OFF					
433-5120	Personal Services	0	50	50.00	50.00
433-5600	Intergovernmental	27,046	46,000	46,000.00	46,000.00
433-5700	Expenses	1,764	3,400	3,400.00	3,400.00
	Total Town Local Drop-off	28,810	49,450	49,450.00	49,450.00
MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)					
439-5600	Intergovernmental	111,943	111,859	111,531.34	111,531.34
	Total MVRDRRD	111,943	111,859	111,531.34	111,531.34
TOTAL SANITATION		140,753	161,309	160,981.34	160,981.34
HUMAN SERVICES					
CEMETERIES					
491-5120	Personal Services	2,500	2,500	3,200.00	3,200.00
491-5700	Expenses	12,292	17,900	16,900.00	16,900.00
	Total Cemeteries	14,791	20,400	20,100.00	20,100.00
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	81,857	83,097	86,182.96	86,182.96
510-5700	Expenses	7,156	8,445	9,065.00	9,065.00
	Total Board of Health	92,013	94,542	98,247.96	98,247.96
HEALTH SERVICES					
522-5700	Expenses	13,719	17,636	17,636.00	17,636.00
	Total Health Services	13,719	17,636	17,636.00	17,636.00
VINEYARD HEALTH CARE ACCESS PROGRAM					
525-5600	Expenses	41,382	31,342	37,747.07	37,747.07
	Total VHCAP	41,382	31,342	37,747.07	37,747.07

Line Item	Account	Expenditures FY 2014	Appropriations FY 2015	Requested Appropriations FY 2016	Recommended by Finance Committee FY 2016
		\$	\$	\$	\$
MARTHA'S VINEYARD CENTER FOR LIVING / ISLAND SENIOR CENTER					
540-5700	Expenses	39,593	43,739	53,511.11	53,511.11
	Total MV Center for Living	39,593	43,739	53,511.11	53,511.11
UP-ISLAND COUNCIL ON AGING					
541-5120	Personal Services	211,411	234,022	253,629.60	253,629.60
541-5700	Expenses	16,404	18,150	19,680.00	19,680.00
	Total Up-Island Council on Aging	227,815	252,172	273,309.60	273,309.60
VETERANS' BENEFITS					
543-5700	Expenses	0	4,000	4,000.00	4,000.00
	Total Veterans' Benefits	0	4,000	4,000.00	4,000.00
TOTAL HUMAN SERVICES		429,313	463,832	504,551.74	504,551.74
CULTURE AND RECREATION					
PUBLIC LIBRARY					
610-5120	Personal Services	317,614	376,038	436,009.55	436,009.55
610-5700	Expenses	130,045	218,600	245,250.00	245,250.00
	Total Public Library	447,659	594,638	681,259.55	681,259.55
PARK AND RECREATION COMMITTEE					
620-5110	Elected Officials, Salaries 5 @ \$166	664	830	830.00	830.00
620-5120	Personal Services	18,971	20,233	20,640.36	20,640.36
620-5700	Expenses	955	1,450	1,450.00	1,450.00
	Total Park and Rec. Committee	20,591	22,513	22,920.36	22,920.36
LAMBERT'S COVE BEACH AND UNCLE SETH'S POND					
632-5120	Personal Services	72,409	75,252	79,496.71	79,496.71
632-5700	Expenses	8,298	12,325	19,325.00	19,325.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	80,707	87,577	98,821.71	98,821.71
RECREATION PROGRAMS					
640-5120	Personal Services	5,744	9,914	10,273.68	10,273.68
640-5700	Expenses	8,562	8,750	8,650.00	8,650.00
	Total Recreation Programs	14,305	18,664	18,923.68	18,923.68
TOWN GROUNDS					
650-5700	Expenses	3,431	7,250	7,750.00	7,750.00
	Total Town Grounds	3,431	7,250	7,750.00	7,750.00
HISTORIC DISTRICT COMMISSION					
690-5700	Expenses	0	500	500.00	500.00
	Total Historic District Comm.	0	500	500.00	500.00
LOCAL HISTORICAL COMMISSION					
691-5700	Expenses	91	350	350.00	350.00
	Total Local Historical Comm.	91	350	350.00	350.00
MARTHA'S VINEYARD CULTURAL COUNCIL					
691-5700	Expenses	2,000	2,000	2,500.00	2,500.00
	Total MV Cultural Council	2,000	2,000	2,500.00	2,500.00
TOTAL CULTURE AND RECREATION		568,784	733,492	833,025.30	833,025.30
DEBT SERVICE					
710-5910	Principal, Long-Term Debt	589,197	824,000	644,000.00	644,000.00
710-5915	Interest, Long-Term Debt	108,051	264,427	249,101.00	249,101.00
710-5925	Interest, Short-Term Debt	88,863	1,250	1,250.00	1,250.00
TOTAL DEBT SERVICE		786,110	1,089,677	894,351.00	894,351.00

Line Item	Account	Expenditures FY 2014	Appropriations FY 2015	Requested Appropriations FY 2016	Recommended by Finance Committee FY 2016
		\$	\$	\$	\$
EMPLOYEE BENEFITS					
911-5170	County Retirement	326,568	341,840	385,607.00	385,607.00
912-5170	Workers' Compensation	7,719	8,000	8,800.00	8,800.00
913-5170	Massachusetts Unemployment	9,504	2,000	3,000.00	3,000.00
914-5170	Health Insurance	564,579	637,000	698,000.00	698,000.00
917-5170	Life Insurance	1,987	2,200	2,300.00	2,300.00
916-5170	Medicare Tax	33,320	36,700	39,000.00	39,000.00
945-5170	Public Officials Liability Ins.	13,995	14,950	14,700.00	14,700.00
TOTAL EMPLOYEE BENEFITS		957,673	1,042,690	1,151,407.00	1,151,407.00
GRAND TOTALS		14,565,729	15,924,032	16,958,752.19	16,858,752.19