

**TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2017**  
**EXPENDITURES - FY 2016; APPROPRIATIONS - FY 2017; BUDGET PROPOSAL - FY 2018**

Line Item	Account	Expenditures FY 2016	Revised Appropriations FY 2017	Requested Appropriations FY 2018	Recommended by Finance Committee FY 2018
		\$	\$	\$	\$
<b>GENERAL GOVERNMENT</b>					
<b>MODERATOR</b>					
114-5110	Elected Official, Salary	370	370	<b>370.00</b>	370.00
114-5700	Expenses	620	1,170	<b>1,170.00</b>	1,170.00
	Total Moderator	990	1,540	<b>1,540.00</b>	1,540.00
<b>BOARD OF SELECTMEN</b>					
122-5110	Elected Officials, Salaries 3 @ \$5,000	10,000	10,000	<b>11,080.00</b>	11,080.00
122-5120	Personal Services	153,415	160,899	<b>167,826.90</b>	167,826.90
122-5700	Expenses	7,147	9,200	<b>12,300.00</b>	12,300.00
122-5780	Miscellaneous/Consultant Expense	5,000	5,000	<b>5,000.00</b>	5,000.00
	Total Board of Selectmen	175,562	185,099	<b>196,206.90</b>	196,206.90
<b>MUNICIPAL HEARING OFFICER</b>					
124-5120	Personal Services			<b>2,500.00</b>	2,500.00
	Total Municipal Hearing Officer			<b>2,500.00</b>	2,500.00
<b>FINANCE COMMITTEE</b>					
131-5120	Personal Services	1,901	2,339	<b>2,983.75</b>	2,983.75
131-5700	Expenses	1,262	2,225	<b>2,225.00</b>	2,225.00
	Total Finance Committee	3,163	4,564	<b>5,208.75</b>	5,208.75
<b>RESERVE FUND</b>					
132-5700	Expenses (Transfers)		46,000	<b>46,000.00</b>	46,000.00
	Total Reserve Fund		46,000	<b>46,000.00</b>	46,000.00
<b>ANNUAL AUDIT</b>					
133-5700	Expenses	12,000	12,500	<b>13,000.00</b>	13,000.00
	Total Annual Audit	12,000	12,500	<b>13,000.00</b>	13,000.00
<b>TOWN ACCOUNTANT</b>					
135-5120	Personal Services	90,130	90,163	<b>92,019.50</b>	92,019.50
135-5700	Expenses	1,496	1,720	<b>1,720.00</b>	1,720.00
	Total Town Accountant	91,626	91,883	<b>93,739.50</b>	93,739.50
<b>BOARD OF ASSESSORS</b>					
141-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	<b>3,000.00</b>	3,000.00
141-5120	Personal Services	135,846	142,916	<b>147,884.36</b>	147,884.36
141-5305	Legal Services	0	30,000	<b>30,000.00</b>	30,000.00
141-5700	Expenses	18,773	25,260	<b>23,750.00</b>	23,750.00
	Total Board of Assessors	157,619	201,176	<b>204,634.36</b>	204,634.36
<b>TOWN TREASURER</b>					
145-5120	Personal Services	83,982	88,721	<b>90,547.40</b>	90,547.40
145-5700	Expenses	4,720	4,845	<b>4,830.00</b>	4,830.00
	Total Town Treasurer	88,702	93,566	<b>95,377.40</b>	95,377.40

Line Item	Account	Expenditures FY 2016	Revised Appropriations FY 2017	Requested Appropriations FY 2018	Recommended by Finance Committee FY 2018
		\$	\$	\$	\$
<b>TAX COLLECTOR</b>					
146-5110	Elected Official, Salary	86,645	93,113	<b>95,029.94</b>	95,029.94
146-5700	Expenses	19,134	23,335	<b>20,935.00</b>	20,935.00
	Total Tax Collector	105,780	116,448	<b>115,964.94</b>	115,964.94
<b>LEGAL SERVICES</b>					
151-5305	Expenses	26,798	50,000	<b>40,000.00</b>	40,000.00
	Total Legal Services	26,798	50,000	<b>40,000.00</b>	40,000.00
<b>PERSONNEL BOARD</b>					
152-5120	Personal Services	3,406	10,577	<b>10,795.22</b>	10,795.22
152-5700	Expenses	200	800	<b>800.00</b>	800.00
	Total Personnel Board	3,606	11,377	<b>11,595.22</b>	11,595.22
<b>DATA PROCESSING</b>					
155-5120	Personal Services	3,500	3,500	<b>4,000.00</b>	4,000.00
155-5700	Expenses	68,429	79,685	<b>79,565.00</b>	79,565.00
	Total Data Processing	71,929	83,185	<b>83,565.00</b>	83,565.00
<b>TAX TITLE FORECLOSURE</b>					
158-5305	Legal Services	3,884	6,750	<b>6,750.00</b>	6,750.00
158-5700	Expenses	0	150	<b>150.00</b>	150.00
	Total Tax Title Foreclosure	3,884	6,900	<b>6,900.00</b>	6,900.00
<b>TOWN CLERK</b>					
161-5110	Elected Official, Salary	53,566	57,029	<b>58,216.05</b>	58,216.05
161-5700	Expenses	1,021	1,445	<b>1,625.00</b>	1,625.00
	Total Town Clerk	54,587	58,474	<b>59,841.05</b>	59,841.05
<b>ELECTIONS</b>					
162-5120	Personal Services	996	3,134	<b>2,052.00</b>	2,052.00
162-5700	Expenses	2,931	9,600	<b>4,400.00</b>	4,400.00
	Total Elections	3,927	12,734	<b>6,452.00</b>	6,452.00
<b>BOARD OF REGISTRARS</b>					
163-5120	Personal Services	250	250	<b>300.00</b>	300.00
163-5700	Expenses	792	1,700	<b>1,650.00</b>	1,650.00
	Total Board of Registrars	1,042	1,950	<b>1,950.00</b>	1,950.00
<b>CONSERVATION COMMISSION</b>					
171-5120	Personal Services	44,525	45,481	<b>46,419.46</b>	46,419.46
171-5700	Expenses	2,054	3,350	<b>3,350.00</b>	3,350.00
	Total Conservation Commission	46,580	48,831	<b>49,769.46</b>	49,769.46
<b>PLANNING BOARD</b>					
175-5110	Elected Officials, Salaries 5 @ \$1,000	5,000	5,000	<b>5,000.00</b>	5,000.00
175-5120	Personal Services	43,352	50,448	<b>53,884.14</b>	53,884.14
175-5700	Expenses	2,216	6,245	<b>6,245.00</b>	6,245.00
	Total Planning Board	50,568	61,693	<b>65,129.14</b>	65,129.14

Line Item	Account	Expenditures FY 2016 \$	Revised Appropriations FY 2017 \$	Requested Appropriations FY 2018 \$	Recommended by Finance Committee FY 2018 \$
<b>BOARD OF APPEALS</b>					
176-5120	Personal Services	49,223	58,862	<b>57,669.76</b>	57,669.76
176-5305	Legal Services	1,674	4,000	<b>4,000.00</b>	4,000.00
176-5700	Expenses	548	3,725	<b>3,725.00</b>	3,725.00
	Total Board of Appeals	51,445	66,587	<b>65,394.76</b>	65,394.76
<b>MARTHA'S VINEYARD COMMISSION</b>					
177-5600	Intergovernmental	132,716	132,716	<b>129,417.00</b>	129,417.00
	Total Martha's Vineyard Comm.	132,716	132,716	<b>129,417.00</b>	129,417.00
<b>AFFORDABLE HOUSING COMMITTEE</b>					
180-5120	Personal Services	7,526	8,955	<b>10,965.60</b>	10,965.60
180-5305	Legal Services	1,067	3,000	<b>3,000.00</b>	3,000.00
180-5700	Expenses	78	1,000	<b>1,000.00</b>	1,000.00
	Total Affordable Housing Comm.	8,671	12,955	<b>14,965.60</b>	14,965.60
<b>TOWN BUILDINGS</b>					
192-5700	Expenses	65,210	77,500	<b>121,750.00</b>	121,750.00
	Total Town Buildings	65,210	77,500	<b>121,750.00</b>	121,750.00
<b>TOWN PROPERTY INSURANCE</b>					
193-5700	Expenses	88,855	104,633	<b>109,850.00</b>	109,850.00
	Total Property Insurance	88,855	104,633	<b>109,850.00</b>	109,850.00
<b>TOWN ELECTRIC</b>					
194-5700	Expenses	30,936	38,300	<b>43,060.00</b>	43,060.00
	Total Town Electric	30,936	38,300	<b>43,060.00</b>	43,060.00
<b>TOWN REPORTS</b>					
195-5700	Expenses	6,398	6,100	<b>6,500.00</b>	6,500.00
	Total Town Reports	6,398	6,100	<b>6,500.00</b>	6,500.00
<b>TOWN CLOCK</b>					
196-5120	Personal Services	0	250	<b>250.00</b>	250.00
	Total Town Clock	0	250	<b>250.00</b>	250.00
<b>DUKES COUNTY REGIONAL HOUSING AUTHORITY</b>					
197-5600	Expenses	39,406	48,032	<b>46,370.00</b>	46,370.00
	Total DCRHA	39,406	48,032	<b>46,370.00</b>	46,370.00
<b>TOTAL GENERAL GOVERNMENT</b>		1,322,000	1,574,992	<b>1,636,931.08</b>	1,636,931.08
<b>PUBLIC SAFETY</b>					
<b>POLICE DEPARTMENT</b>					
210-5120	Personal Services	1,062,289	1,087,216	<b>1,135,381.72</b>	1,135,381.72
210-5700	Expenses	124,757	126,700	<b>127,400.00</b>	127,400.00
	Total Police Department	1,187,045	1,213,916	<b>1,262,781.72</b>	1,262,781.72

Line Item	Account	Expenditures FY 2016	Revised Appropriations FY 2017	Requested Appropriations FY 2018	Recommended by Finance Committee FY 2018
		\$	\$	\$	\$
<b>FIRE DEPARTMENT</b>					
220-5120	Personal Services	106,500	143,000	<b>145,000.00</b>	145,000.00
220-5700	Expenses	165,349	167,600	<b>173,100.00</b>	173,100.00
	Total Fire Department	271,849	310,600	<b>318,100.00</b>	318,100.00
<b>TRI-TOWN AMBULANCE</b>					
231-5600	Intergovernmental	265,062	260,152	<b>275,080.06</b>	275,080.06
	Total Tri-Town Ambulance	265,062	260,152	<b>275,080.06</b>	275,080.06
<b>INSPECTOR OF BUILDINGS</b>					
241-5120	Personal Services	117,103	145,023	<b>184,070.20</b>	184,070.20
241-5700	Expenses	10,954	15,845	<b>14,200.00</b>	14,200.00
	Total Inspector of Buildings	128,057	160,868	<b>198,270.20</b>	198,270.20
<b>EMERGENCY MANAGEMENT</b>					
291-5120	Personal Services	9,000	13,750	<b>17,500.00</b>	17,500.00
291-5700	Expenses	3,167	8,220	<b>8,520.00</b>	8,520.00
	Total Emergency Management	12,167	21,970	<b>26,020.00</b>	26,020.00
<b>ANIMAL CONTROL OFFICER</b>					
292-5120	Personal Services	65,396	63,961	<b>47,842.10</b>	47,842.10
292-5700	Expenses	4,699	9,600	<b>9,835.00</b>	9,835.00
	Total Animal Control Officer	70,095	73,561	<b>57,677.10</b>	57,677.10
<b>HERRING WARDEN [NEW LINE]</b>					
293-5120	Personal Services			<b>3,000.00</b>	3,000.00
293-5700	Expenses			<b>1,200.00</b>	1,200.00
	Total Animal Control Officer			<b>4,200.00</b>	4,200.00
<b>TREE WARDEN</b>					
294-5110	Elected Official, Salary	2,500	2,500	<b>2,500.00</b>	2,500.00
294-5120	Personal Services	704	528	<b>1,320.00</b>	1,320.00
294-5700	Expenses	7,848	9,000	<b>11,200.00</b>	11,200.00
	Total Tree Warden	11,052	12,028	<b>15,020.00</b>	15,020.00
<b>INSECT PEST CONTROL</b>					
297-5700	Expenses	0	500	<b>500.00</b>	500.00
	Total Insect Pest Control	0	500	<b>500.00</b>	500.00
<b>SHELLFISH DEPARTMENT</b>					
298-5120	Personal Services	5,000	5,000	<b>5,000.00</b>	5,000.00
298-5700	Expenses	3,650	3,950	<b>4,350.00</b>	4,350.00
	Total Shellfish Department	8,650	8,950	<b>9,350.00</b>	9,350.00
<b>MV SHELLFISH GROUP</b>					
299-5700	Expenses	37,000	37,000	<b>37,000.00</b>	37,000.00
	Total M.V. Shellfish Group	37,000	37,000	<b>37,000.00</b>	37,000.00
<b>TOTAL PUBLIC SAFETY</b>		1,990,977	2,099,545	<b>2,203,999.08</b>	2,203,999.08

Line Item	Account	Expenditures FY 2016	Revised Appropriations FY 2017	Requested Appropriations FY 2018	Recommended by Finance Committee FY 2018
		\$	\$	\$	\$
<b>EDUCATION</b>					
<b>UP-ISLAND REGIONAL SCHOOL DIST*</b>					
311-5600	Intergovernmental	6,819,531	7,115,411	<b>7,353,198.74</b>	7,353,198.74
	Total Up-Island Reg. School Dist.	6,819,531	7,115,411	<b>7,353,198.74</b>	7,353,198.74
<b>MV REGIONAL HIGH SCHOOL</b>					
313-5600	Intergovernmental	2,581,930	2,667,401	<b>2,780,264.00</b>	2,780,264.00
	Total M.V. Regional High School	2,581,930	2,667,401	<b>2,780,264.00</b>	2,780,264.00
<b>TOTAL EDUCATION</b>		9,401,461	9,782,811	<b>10,133,462.74</b>	10,133,462.74

\* Additional Up-island Regional School District budget information

	FY'17 Budget	FY'18 Budget	Change FY'16 to FY'17
Total Superintendent Shared Services Budget	5,949,895	6,179,902	230,007
Allocation of above Supt. Share Services budget			
To: Up-Island District budget	1,366,634	1,436,996	70,362
Other components of total Up-Island District budget			
School Committee (shared district costs)	1,627,938	1,792,011	164,073
Chilmark Site	1,203,513	1,210,617	7,104
West Tisbury Site	6,475,738	6,622,816	147,078
Debt Service & Capital Improvements	457,670	496,278	38,608
Total Up-island regional school district	11,131,493	11,558,717	427,224
Net Revenues used to offset budget	621,548	640,055	18,507
Town Assessments:			
West Tisbury	7,115,411	7,353,199	237,788
Chilmark	2,405,090	2,477,236	72,146
Aquinnah	989,444	1,088,228	98,784
Total Net Revenue and Assessments	11,131,493	11,558,717	427,224

Line Item	Account	Expenditures FY 2016	Revised Appropriations FY 2017	Requested Appropriations FY 2018	Recommended by Finance Committee FY 2018
		\$	\$	\$	\$
<b>HIGHWAY DEPARTMENT</b>					
<b>SUPERINTENDENT OF STREETS</b>					
421-5120	Personal Services	24,500	29,500	<b>29,500.00</b>	29,500.00
	Total Superintendent of Streets	24,500	29,500	<b>29,500.00</b>	29,500.00
<b>GENERAL HIGHWAY FUND</b>					
422-5120	Personal Services	103,736	107,508	<b>112,130.01</b>	112,130.01
422-5700	Expenses	57,316	63,700	<b>68,600.00</b>	68,600.00
	Total General Highway Fund	161,051	171,208	<b>180,730.01</b>	180,730.01
<b>SNOW AND ICE REMOVAL</b>					
423-5700	Expenses	78,380	60,000	<b>60,000.00</b>	60,000.00
	Total Snow and Ice Removal	78,380	60,000	<b>60,000.00</b>	60,000.00
<b>STREET LIGHTS</b>					
424-5700	Expenses	5,757	700	<b>600.00</b>	600.00
	Total Street Lights	5,757	700	<b>600.00</b>	600.00
<b>TOTAL HIGHWAY DEPARTMENT</b>		269,689	261,408	<b>270,830.01</b>	270,830.01
<b>SANITATION</b>					
<b>TOWN LOCAL DROP-OFF</b>					
433-5120	Personal Services	0	50	<b>50.00</b>	50.00
433-5600	Intergovernmental	19,164	46,000	<b>54,000.00</b>	54,000.00
433-5700	Expenses	3,399	3,400	<b>3,700.00</b>	3,700.00
	Total Town Local Drop-Off	22,563	49,450	<b>57,750.00</b>	57,750.00
<b>MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)</b>					
439-5600	Intergovernmental	111,531	115,280	<b>112,339.70</b>	112,339.70
	Total MVRDRRD	111,531	115,280	<b>112,339.70</b>	112,339.70
<b>TOTAL SANITATION</b>		134,094	164,730	<b>170,089.70</b>	170,089.70
<b>HUMAN SERVICES</b>					
<b>CEMETERIES</b>					
491-5120	Personal Services	2,609	3,200	<b>3,000.00</b>	3,000.00
491-5700	Expenses	12,083	15,750	<b>18,200.00</b>	18,200.00
	Total Cemeteries	14,692	18,950	<b>21,200.00</b>	21,200.00
<b>BOARD OF HEALTH</b>					
510-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	<b>3,000.00</b>	3,000.00
510-5120	Personal Services	86,094	87,334	<b>68,449.83</b>	68,449.83
510-5700	Expenses	9,056	10,165	<b>13,242.00</b>	13,242.00
	Total Board of Health	98,151	100,499	<b>84,691.83</b>	84,691.83
<b>HEALTH SERVICES</b>					
522-5700	Expenses	9,010	17,636	<b>17,636.00</b>	17,636.00
	Total Health Services	9,010	17,636	<b>17,636.00</b>	17,636.00

Line Item	Account	Expenditures FY 2016	Revised Appropriations FY 2017	Requested Appropriations FY 2018	Recommended by Finance Committee FY 2018
		\$	\$	\$	\$
<b>VINEYARD HEALTH CARE ACCESS PROGRAM</b>					
525-5600	Expenses	37,747	47,002	<b>46,853.00</b>	46,853.00
	Total VHCAP	37,747	47,002	<b>46,853.00</b>	46,853.00
<b>MARTHA'S VINEYARD SENIOR SERVICES (MARTHA'S VINEYARD CENTER FOR LIVING)</b>					
540-5700	Expenses	53,511	66,388	<b>68,698.00</b>	68,698.00
	Total MV Center for Living	53,511	66,388	<b>68,698.00</b>	68,698.00
<b>UP-ISLAND COUNCIL ON AGING</b>					
541-5120	Personal Services	255,775	260,696	<b>270,684.70</b>	270,684.70
541-5700	Expenses	16,047	19,525	<b>19,600.00</b>	19,600.00
	Total Up-Island Council on Aging	271,822	280,221	<b>290,284.70</b>	290,284.70
<b>VETERANS' BENEFITS</b>					
543-5700	Expenses	0	4,000	<b>8,000.00</b>	8,000.00
	Total Veterans' Benefits	0	4,000	<b>8,000.00</b>	8,000.00
<b>TOTAL HUMAN SERVICES</b>		484,932	534,696	<b>537,363.53</b>	537,363.53
<b>CULTURE AND RECREATON</b>					
<b>PUBLIC LIBRARY</b>					
610-5120	Personal Services	428,350	460,836	<b>474,491.02</b>	474,491.02
610-5700	Expenses	227,496	244,750	<b>238,750.00</b>	238,750.00
	Total Public Library	655,845	705,586	<b>713,241.02</b>	713,241.02
<b>PARK AND RECREATION COMMITTEE</b>					
620-5110	Elected Officials, Salaries 5 @ \$166	664	830	<b>830.00</b>	830.00
620-5120	Personal Services	20,703	20,819	<b>25,497.84</b>	25,497.84
620-5700	Expenses	1,028	1,450	<b>1,450.00</b>	1,450.00
	Total Park and Rec. Committee	22,395	23,099	<b>27,777.84</b>	27,777.84
<b>LAMBERT'S COVE BEACH AND UNCLE SETH'S POND</b>					
632-5120	Personal Services	78,319	79,737	<b>80,453.22</b>	80,453.22
632-5700	Expenses	13,482	15,375	<b>15,875.00</b>	15,875.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	91,800	95,112	<b>96,328.22</b>	96,328.22
<b>RECREATION PROGRAMS</b>					
640-5120	Personal Services	8,149	10,274	<b>10,625.36</b>	10,625.36
640-5700	Expenses	8,344	8,600	<b>8,600.00</b>	8,600.00
	Total Recreation Programs	16,493	18,874	<b>19,225.36</b>	19,225.36
<b>TOWN GROUNDS</b>					
650-5700	Expenses	7,570	10,250	<b>10,250.00</b>	10,250.00
	Total Town Grounds	7,570	10,250	<b>10,250.00</b>	10,250.00

Line Item	Account	Expenditures	Revised	Requested	Recommended
		FY 2016	Appropriations FY 2017	Appropriations FY 2018	by Finance Committee FY 2018
		\$	\$	\$	\$
<b>HISTORIC DISTRICT COMMISSION</b>					
690-5700	Expenses	112	500	<b>500.00</b>	500.00
	Total Historic District Comm.	112	500	<b>500.00</b>	500.00
<b>LOCAL HISTORICAL COMMISSION</b>					
691-5700	Expenses	0	350	<b>350.00</b>	350.00
	Total Local Historical Comm.	0	350	<b>350.00</b>	350.00
<b>MARTHA'S VINEYARD CULTURAL COUNCIL</b>					
691-5700	Expenses	2,500	2,500	<b>3,000.00</b>	3,000.00
	Total MV Cultural Council	2,500	2,500	<b>3,000.00</b>	3,000.00
<b>TOTAL CULTURE AND RECREATION</b>		796,716	856,269	<b>870,672.44</b>	870,672.44
<b>DEBT SERVICE</b>					
710-5910	Principal, Long-Term Debt	644,000	742,000	<b>798,500.00</b>	798,500.00
710-5915	Interest, Long-Term Debt	244,726	230,703	<b>217,001.25</b>	217,001.25
710-5925	Interest, Short-Term Debt	0	13,500	<b>17,337.00</b>	17,337.00
<b>TOTAL DEBT SERVICE</b>		888,726	986,203	<b>1,032,838.25</b>	1,032,838.25
<b>EMPLOYEE BENEFITS</b>					
911-5170	County Retirement	378,544	421,587	<b>477,434.00</b>	477,434.00
912-5170	Workers' Compensation	10,521	10,500	<b>11,000.00</b>	11,000.00
913-5170	Massachusetts Unemployment	3,978	3,000	<b>3,000.00</b>	3,000.00
914-5170	Health Insurance	646,148	783,000	<b>838,000.00</b>	838,000.00
917-5170	Life Insurance	1,784	2,500	<b>2,500.00</b>	2,500.00
916-5170	Medicare Tax	39,705	44,000	<b>46,200.00</b>	46,200.00
945-5170	Public Officials Liability Ins.	14,191	15,435	<b>15,435.00</b>	15,435.00
<b>TOTAL EMPLOYEE BENEFITS</b>		1,094,871	1,280,022	<b>1,393,569.00</b>	1,393,569.00
<b>GRAND TOTALS</b>		16,383,466	17,540,676	<b>18,249,755.83</b>	18,249,755.83