

**TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2018**  
**EXPENDITURES - FY 2018; APPROPRIATIONS - FY 2019; BUDGET PROPOSAL - FY 2020**

Line Item	Account	Expenditures FY 2018	Appropriations FY 2019	Requested Appropriations FY 2020	Recommended by Finance Committee FY 2020
		\$	\$	\$	\$
<b>GENERAL GOVERNMENT</b>					
<b>MODERATOR</b>					
114-5110	Elected Official, Salary	370	370	<b>370.00</b>	370.00
114-5305	Legal	N/A	N/A	<b>500.00</b>	500.00
114-5700	Expenses	501	1,170	<b>1,170.00</b>	1,170.00
	Total Moderator	871	1,540	<b>2,040.00</b>	2,040.00
<b>BOARD OF SELECTMEN</b>					
122-5110	Elected Officials, Salaries 3 @ \$5,000	10,000	15,000	<b>10,000.00</b>	10,000.00
122-5120	Personal Services	164,223	172,847	<b>164,276.47</b>	164,276.47
122-5700	Expenses	11,536	20,400	<b>26,500.00</b>	26,500.00
122-5780	Miscellaneous/Consultant Expense	4,073	5,000	<b>5,000.00</b>	5,000.00
	Total Board of Selectmen	189,832	213,247	<b>205,776.47</b>	205,776.47
<b>MUNICIPAL HEARING OFFICER</b>					
124-5120	Personal Services	2,500	2,500	<b>2,500.00</b>	2,500.00
	Total Municipal Hearing Officer	2,500	2,500	<b>2,500.00</b>	2,500.00
<b>FINANCE COMMITTEE</b>					
131-5120	Personal Services	2,076	2,941	<b>2,727.80</b>	2,727.80
131-5700	Expenses	910	2,200	<b>2,200.00</b>	2,200.00
	Total Finance Committee	2,986	5,141	<b>4,927.80</b>	4,927.80
<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	13,000	17,000	<b>17,000.00</b>	17,000.00
	Total Annual Audit	13,000	17,000	<b>17,000.00</b>	17,000.00
<b>TOWN ACCOUNTANT</b>					
135-5120	Personal Services	91,946	94,521	<b>96,712.13</b>	96,712.13
135-5700	Expenses	1,364	1,720	<b>1,695.00</b>	1,695.00
	Total Town Accountant	93,310	96,241	<b>98,407.13</b>	98,407.13
<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	147,323	154,568	<b>158,693.02</b>	158,693.02
141-5305	Legal Services	2,750	30,000	<b>30,000.00</b>	30,000.00
141-5700	Expenses	19,706	23,750	<b>23,550.00</b>	23,550.00
	Total Board of Assessors	172,778	211,318	<b>215,243.02</b>	215,243.02
<b>TREASURER/COLLECTOR*</b>					
146-5110	Elected Official, Salary	88,647	0	<b>0.00</b>	0.00
145-5120	Personal Services	95,030	133,728	<b>143,167.36</b>	143,167.36
145-5700	Expenses	22,247	28,345	<b>27,930.00</b>	27,930.00
	Total Town Treasurer	205,924	162,073	<b>171,097.36</b>	171,097.36

\* For comparative purposes FY 2018 Collector and Treasurer budget lines combined

Line Item	Account	Expenditures FY 2018 \$	Appropriations FY 2019 \$	Requested Appropriations FY 2020 \$	Recommended by Finance Committee FY 2020 \$
<b>LEGAL SERVICES</b>					
151-5305	Expenses	36,471	40,000	<b>40,000.00</b>	40,000.00
	Total Legal Services	36,471	40,000	<b>40,000.00</b>	40,000.00
<b>PERSONNEL BOARD</b>					
152-5120	Personal Services	3,731	11,014	<b>11,266.43</b>	11,266.43
152-5700	Expenses	535	800	<b>800.00</b>	800.00
	Total Personnel Board	4,265	11,814	<b>12,066.43</b>	12,066.43
<b>DATA PROCESSING</b>					
155-5120	Personal Services	4,000	4,000	<b>4,000.00</b>	4,000.00
155-5700	Expenses	75,695	87,165	<b>95,747.00</b>	95,747.00
	Total Data Processing	79,695	91,165	<b>99,747.00</b>	99,747.00
<b>TAX TITLE FORECLOSURE</b>					
158-5305	Legal Services	3,701	6,250	<b>6,250.00</b>	6,250.00
158-5700	Expenses	0	150	<b>150.00</b>	150.00
	Total Tax Title Foreclosure	3,701	6,400	<b>6,400.00</b>	6,400.00
<b>TOWN CLERK</b>					
161-5110	Elected Official, Salary	58,216	59,984	<b>61,342.05</b>	61,342.05
161-5700	Expenses	1,615	1,720	<b>1,800.00</b>	1,800.00
	Total Town Clerk	59,831	61,704	<b>63,142.05</b>	63,142.05
<b>ELECTIONS</b>					
162-5120	Personal Services	708	3,304	<b>2,694.75</b>	2,694.75
162-5700	Expenses	2,275	5,800	<b>4,400.00</b>	4,400.00
	Total Elections	2,983	9,104	<b>7,094.75</b>	7,094.75
<b>BOARD OF REGISTRARS</b>					
163-5120	Personal Services	300	300	<b>300.00</b>	300.00
163-5700	Expenses	286	1,700	<b>1,700.00</b>	1,700.00
	Total Board of Registrars	586	2,000	<b>2,000.00</b>	2,000.00
<b>CONSERVATION COMMISSION</b>					
171-5120	Personal Services	44,848	47,358	<b>48,445.65</b>	48,445.65
171-5700	Expenses	1,980	3,350	<b>3,350.00</b>	3,350.00
	Total Conservation Commission	46,828	50,708	<b>51,795.65</b>	51,795.65
<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	48,073	57,543	<b>59,122.22</b>	59,122.22
175-5700	Expenses	1,455	6,245	<b>6,145.00</b>	6,145.00
	Total Planning Board	54,528	68,788	<b>70,267.22</b>	70,267.22

Line Item	Account	Expenditures FY 2018 \$	Appropriations FY 2019 \$	Requested Appropriations FY 2020 \$	Recommended by Finance Committee FY 2020 \$
<b>BOARD OF APPEALS</b>					
176-5120	Personal Services	57,643	59,213	<b>63,926.01</b>	63,926.01
176-5305	Legal Services	3,387	4,000	<b>4,000.00</b>	4,000.00
176-5700	Expenses	3,965	3,725	<b>3,725.00</b>	3,725.00
	Total Board of Appeals	64,994	66,938	<b>71,651.01</b>	71,651.01
<b>MARTHA'S VINEYARD COMMISSION</b>					
177-5600	Intergovernmental	129,417	132,622	<b>133,285.00</b>	133,285.00
	Total Martha's Vineyard Comm.	129,417	132,622	<b>133,285.00</b>	133,285.00
<b>AFFORDABLE HOUSING COMMITTEE</b>					
180-5120	Personal Services	10,966	11,189	<b>13,351.80</b>	13,351.80
180-5305	Legal Services	2,931	3,000	<b>3,000.00</b>	3,000.00
180-5700	Expenses	324	1,000	<b>1,000.00</b>	1,000.00
	Total Affordable Housing Comm.	14,221	15,189	<b>17,351.80</b>	17,351.80
<b>TOWN BUILDINGS</b>					
192-5700	Expenses	81,206	119,750	<b>142,300.00</b>	142,300.00
	Total Town Buildings	81,206	119,750	<b>142,300.00</b>	142,300.00
<b>TOWN PROPERTY INSURANCE</b>					
193-5700	Expenses	108,142	116,441	<b>116,000.00</b>	116,000.00
	Total Property Insurance	108,142	116,441	<b>116,000.00</b>	116,000.00
<b>TOWN ELECTRIC</b>					
194-5700	Expenses	42,288	47,160	<b>43,460.00</b>	43,460.00
	Total Town Electric	42,288	47,160	<b>43,460.00</b>	43,460.00
<b>TOWN REPORTS</b>					
195-5700	Expenses	6,500	6,500	<b>6,825.00</b>	6,825.00
	Total Town Reports	6,500	6,500	<b>6,825.00</b>	6,825.00
<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	46,370	42,447	<b>49,295.00</b>	49,295.00
	Total DCRHA	46,370	42,447	<b>49,295.00</b>	49,295.00
<b>TOTAL GENERAL GOVERNMENT</b>		1,463,229	1,644,041	<b>1,695,922.69</b>	1,695,922.69
<b>PUBLIC SAFETY</b>					
<b>POLICE DEPARTMENT</b>					
210-5120	Personal Services	1,064,603	1,095,810	<b>1,109,080.85</b>	1,109,080.85
210-5700	Expenses	127,298	131,854	<b>134,300.00</b>	134,300.00
	Total Police Department	1,191,901	1,227,664	<b>1,243,380.85</b>	1,243,380.85

Line Item	Account	Expenditures FY 2018 \$	Appropriations FY 2019 \$	Requested Appropriations FY 2020 \$	Recommended by Finance Committee FY 2020 \$
<b>FIRE DEPARTMENT</b>					
220-5120	Personal Services	128,995	144,500	<b>157,000.00</b>	157,000.00
220-5700	Expenses	168,388	179,100	<b>184,100.00</b>	184,100.00
	Total Fire Department	297,383	323,600	<b>341,100.00</b>	341,100.00
<b>TRI-TOWN AMBULANCE</b>					
231-5600	Intergovernmental	277,734	363,691	<b>371,290.03</b>	371,290.03
	Total Tri-Town Ambulance	277,734	363,691	<b>371,290.03</b>	371,290.03
<b>INSPECTOR OF BUILDINGS</b>					
241-5120	Personal Services	173,989	193,312	<b>202,717.74</b>	202,717.74
241-5700	Expenses	13,521	15,925	<b>13,450.00</b>	13,450.00
	Total Inspector of Buildings	187,511	209,237	<b>216,167.74</b>	216,167.74
<b>EMERGENCY MANAGEMENT</b>					
291-5120	Personal Services	17,319	17,850	<b>18,207.00</b>	18,207.00
291-5700	Expenses	6,672	7,805	<b>7,805.00</b>	7,805.00
	Total Emergency Management	23,991	25,655	<b>26,012.00</b>	26,012.00
<b>ANIMAL CONTROL OFFICER</b>					
292-5120	Personal Services	43,056	62,867	<b>65,602.18</b>	65,602.18
292-5700	Expenses	9,835	9,150	<b>8,005.00</b>	8,005.00
	Total Animal Control Officer	52,891	72,017	<b>73,607.18</b>	73,607.18
<b>HERRING WARDEN</b>					
293-5120	Personal Services	3,000	3,000	<b>3,000.00</b>	3,000.00
293-5700	Expenses	2,023	1,200	<b>1,200.00</b>	1,200.00
	Total Animal Control Officer	5,023	4,200	<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	0	1,320	<b>1,440.00</b>	1,440.00
294-5700	Expenses	8,273	11,200	<b>12,000.00</b>	12,000.00
	Total Tree Warden	10,773	15,020	<b>15,940.00</b>	15,940.00
<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>23,976.00</b>	23,976.00
298-5700	Expenses	3,887	4,550	<b>11,100.00</b>	11,100.00
	Total Shellfish Department	8,887	9,550	<b>35,076.00</b>	35,076.00
<b>MV SHELLFISH GROUP</b>					
299-5700	Expenses	37,000	38,000	<b>38,000.00</b>	38,000.00
	Total M.V. Shellfish Group	37,000	38,000	<b>38,000.00</b>	38,000.00
<b>TOTAL PUBLIC SAFETY</b>		2,093,093.63	2,289,133	<b>2,365,273.80</b>	2,365,273.80

Line Item	Account	Expenditures FY 2018	Appropriations FY 2019	Requested Appropriations FY 2020	Recommended by Finance Committee FY 2020
		\$	\$	\$	\$
<b>EDUCATION</b>					
<b>UP-ISLAND REGIONAL SCHOOL DIST*</b>					
311-5600	Intergovernmental	7,499,832	7,624,269	<b>8,126,902.62</b>	8,126,902.62
	Total Up-Island Reg. School Dist.	7,499,832	7,624,269	<b>8,126,902.62</b>	8,126,902.62
<b>MV REGIONAL HIGH SCHOOL</b>					
313-5600	Intergovernmental	2,780,261	2,847,231	<b>2,510,113.57</b>	2,510,113.57
	Total M.V. Regional High School	2,780,261	2,847,231	<b>2,510,113.57</b>	2,510,113.57
<b>TOTAL EDUCATION</b>		10,280,093	10,471,500	<b>10,637,016.19</b>	10,637,016.19

\* Additional Up-island Regional School District budget information

	FY'19 Budget	FY'20 Budget	Change FY'19 to FY'20	% Change FY'19 to FY'20
Allocation of Superintendent Shared Services				
To: Up-Island District budget	1,539,313	1,629,872	90,560	5.9%
Other components of total Up-Island District budget				
School Committee (shared district costs)	2,164,669	2,076,521	(88,149)	-4.1%
Chilmark Site	1,225,989	1,351,674	125,685	10.3%
West Tisbury Site	6,963,913	7,261,087	297,174	4.3%
Debt Service & Capital Improvements	415,175	270,375	(144,800)	-34.9%
Total Up-island regional school district	12,309,059	12,589,528	280,469	2.3%
Net Revenues used to offset budget	628,537	456,249	(172,288)	-27.4%
Town Assessments:				
West Tisbury	7,624,269	8,126,903	502,634	6.6%
Chilmark	2,633,640	2,356,297	(277,343)	-10.5%
Aquinnah	1,422,613	1,650,080	227,467	16.0%
Subtotal: Town Assessments	11,680,522	12,133,279	452,757	3.9%
Total Net Revenue and Assessments	12,309,059	12,589,528	280,469	2.3%

Line Item	Account	Expenditures FY 2018 \$	Appropriations FY 2019 \$	Requested Appropriations FY 2020 \$	Recommended by Finance Committee FY 2020 \$
<b>HIGHWAY DEPARTMENT</b>					
<b>SUPERINTENDENT OF STREETS</b>					
421-5120	Personal Services	29,500	37,000	<b>44,500.00</b>	44,500.00
	Total Superintendent of Streets	29,500	37,000	<b>44,500.00</b>	44,500.00
<b>GENERAL HIGHWAY FUND</b>					
422-5120	Personal Services	101,390	112,149	<b>140,437.05</b>	140,437.05
422-5700	Expenses	68,210	75,150	<b>78,050.00</b>	78,050.00
	Total General Highway Fund	169,600	187,299	<b>218,487.05</b>	218,487.05
<b>SNOW AND ICE REMOVAL</b>					
423-5700	Expenses	89,526	65,000	<b>70,000.00</b>	70,000.00
	Total Snow and Ice Removal	89,526	65,000	<b>70,000.00</b>	70,000.00
<b>STREET LIGHTS</b>					
424-5700	Expenses	600	600	<b>700.00</b>	700.00
	Total Street Lights	600	600	<b>700.00</b>	700.00
<b>TOTAL HIGHWAY DEPARTMENT</b>		289,226	289,899	<b>333,687.05</b>	333,687.05
<b>SANITATION</b>					
<b>TOWN LOCAL DROP-OFF</b>					
433-5120	Personal Services	0	50	<b>50.00</b>	50.00
433-5600	Intergovernmental	24,954	24,000	<b>20,000.00</b>	20,000.00
433-5700	Expenses	0	3,700	<b>3,000.00</b>	3,000.00
	Total Town Local Drop-Off	24,954	27,750	<b>23,050.00</b>	23,050.00
<b>MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)</b>					
439-5600	Intergovernmental	112,340	118,766	<b>121,863.19</b>	121,863.19
	Total MVRDRRD	112,340	118,766	<b>121,863.19</b>	121,863.19
<b>TOTAL SANITATION</b>		137,293	146,516	<b>144,913.19</b>	144,913.19
<b>HUMAN SERVICES</b>					
<b>CEMETERIES</b>					
491-5120	Personal Services	1,945	3,000	<b>3,000.00</b>	3,000.00
491-5700	Expenses	15,313	21,475	<b>21,800.00</b>	21,800.00
	Total Cemeteries	17,258	24,475	<b>24,800.00</b>	24,800.00
<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	60,243	79,236	<b>83,684.38</b>	83,684.38
510-5700	Expenses	10,949	14,142	<b>13,722.00</b>	13,722.00
	Total Board of Health	74,191	96,378	<b>100,406.38</b>	100,406.38
<b>HEALTH SERVICES</b>					
522-5700	Expenses	11,580	18,100	<b>17,500.00</b>	17,500.00
	Total Health Services	11,580	18,100	<b>17,500.00</b>	17,500.00

Line Item	Account	Expenditures FY 2018 \$	Appropriations FY 2019 \$	Requested Appropriations FY 2020 \$	Recommended by Finance Committee FY 2020 \$
<b>VINEYARD HEALTH CARE ACCESS PROGRAM</b>					
525-5600	Expenses	46,853	53,599	<b>52,718.00</b>	52,718.00
	Total VHCAP	46,853	53,599	<b>52,718.00</b>	52,718.00
<b>MARTHA'S VINEYARD SENIOR SERVICES</b>					
540-5700	Expenses	68,698	85,524	<b>84,535.34</b>	84,535.34
	Total MV Senior Services	68,698	85,524	<b>84,535.34</b>	84,535.34
<b>UP-ISLAND COUNCIL ON AGING</b>					
541-5120	Personal Services	269,435	274,942	<b>266,310.95</b>	266,310.95
541-5700	Expenses	14,542	20,700	<b>19,850.00</b>	19,850.00
	Total Up-Island Council on Aging	283,977	295,642	<b>286,160.95</b>	286,160.95
<b>VETERANS' BENEFITS</b>					
543-5700	Expenses	15,943	14,000	<b>20,000.00</b>	20,000.00
	Total Veterans' Benefits	15,943	14,000	<b>20,000.00</b>	20,000.00
<b>TOTAL HUMAN SERVICES</b>		518,501	587,718	<b>586,120.67</b>	586,120.67
<b>CULTURE AND RECREATION</b>					
<b>PUBLIC LIBRARY</b>					
610-5120	Personal Services	474,485	499,668	<b>504,473.93</b>	504,473.93
610-5700	Expenses	238,654	247,550	<b>249,900.00</b>	249,900.00
	Total Public Library	713,139	747,218	<b>754,373.93</b>	754,373.93
<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	24,675	26,013	<b>28,828.38</b>	28,828.38
620-5700	Expenses	1,360	1,450	<b>1,450.00</b>	1,450.00
	Total Park and Rec. Committee	26,699	28,293	<b>31,108.38</b>	31,108.38
<b>LAMBERT'S COVE BEACH AND UNCLE SETH'S POND</b>					
632-5120	Personal Services	70,992	79,553	<b>80,910.35</b>	80,910.35
632-5700	Expenses	10,447	16,625	<b>16,625.00</b>	16,625.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	81,439	96,178	<b>97,535.35</b>	97,535.35
<b>RECREATION PROGRAMS</b>					
640-5120	Personal Services	8,515	15,901	<b>16,238.32</b>	16,238.32
640-5700	Expenses	7,583	9,600	<b>10,100.00</b>	10,100.00
	Total Recreation Programs	16,098	25,501	<b>26,338.32</b>	26,338.32
<b>TOWN GROUNDS</b>					
650-5700	Expenses	5,097	10,250	<b>10,250.00</b>	10,250.00
	Total Town Grounds	5,097	10,250	<b>10,250.00</b>	10,250.00

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		\$	\$	\$	\$
<b>HISTORIC DISTRICT COMMISSION</b>					
690-5700	Expenses	53	500	<b>500.00</b>	500.00
	Total Historic District Comm.	53	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	3,000	3,000	<b>3,500.00</b>	3,500.00
	Total MV Cultural Council	3,000	3,000	<b>3,500.00</b>	3,500.00
<b>TOTAL CULTURE AND RECREATION</b>		845,524	911,290	<b>923,955.98</b>	923,955.98
<b>DEBT SERVICE</b>					
710-5910	Principal, Long-Term Debt	718,500	810,083	<b>810,085.00</b>	810,085.00
710-5915	Interest, Long-Term Debt	217,001	200,339	<b>185,590.00</b>	185,590.00
710-5925	Interest, Short-Term Debt	10,828	24,190	<b>27,278.00</b>	27,278.00
<b>TOTAL DEBT SERVICE</b>		946,329	1,034,612	<b>1,022,953.00</b>	1,022,953.00
<b>EMPLOYEE BENEFITS</b>					
911-5170	County Retirement	477,434	501,305	<b>518,240.00</b>	518,240.00
912-5170	Workers' Compensation	10,161	11,550	<b>14,000.00</b>	14,000.00
913-5170	Massachusetts Unemployment	360	3,000	<b>3,000.00</b>	3,000.00
914-5170	Health Insurance	768,920	895,000	<b>921,000.00</b>	921,000.00
917-5170	Life Insurance	2,314	2,625	<b>2,700.00</b>	2,700.00
916-5170	Medicare Tax	42,163	48,510	<b>50,500.00</b>	50,500.00
945-5170	Public Officials Liability Ins.	15,435	16,361	<b>17,500.00</b>	17,500.00
<b>TOTAL EMPLOYEE BENEFITS</b>		1,316,786	1,478,351	<b>1,526,940.00</b>	1,526,940.00
<b>GRAND TOTALS</b>		17,890,074	18,853,061	<b>19,236,782.57</b>	19,236,782.57