

TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2020
EXPENDITURES - FY 2019; APPROPRIATIONS - FY 2020; BUDGET APPROVED 6/20/20 - FY 2021

Line Item	Account	Expenditures FY 2019	Appropriations FY 2020	Approved Budget FY 2021
		\$	\$	\$
GENERAL GOVERNMENT				
MODERATOR				
114-5110	Elected Official, Salary	370	370	370.00
114-5305	Legal	N/A	500	500.00
114-5700	Expenses	1,170	1,170	1,520.00
	Total Moderator	1,540	2,040	2,390.00
BOARD OF SELECTMEN				
122-5110	Elected Officials, Salaries 3 @ \$5,000	10,000	10,000	11,050.00
122-5120	Personal Services	156,035	164,276	165,897.78
122-5700	Expenses	19,110	26,500	14,000.00
122-5780	Miscellaneous/Consultant Expense	1,804	5,000	5,000.00
	Total Board of Selectmen	186,949	205,776	195,947.78
MUNICIPAL HEARING OFFICER				
124-5120	Personal Services	2,500	2,500	2,500.00
	Total Municipal Hearing Officer	2,500	2,500	2,500.00
FINANCE COMMITTEE				
131-5120	Personal Services	1,439	2,728	2,491.00
131-5700	Expenses	1,719	2,200	1,410.00
	Total Finance Committee	3,158	4,928	3,901.00
RESERVE FUND				
132-5700	Expenses (Transfers)		46,000	55,000.00
	Total Reserve Fund		46,000	55,000.00
ANNUAL AUDIT				
133-5700	Expenses	17,000	17,000	17,000.00
	Total Annual Audit	17,000	17,000	17,000.00
TOWN ACCOUNTANT				
135-5120	Personal Services	94,504	96,712	96,712.13
135-5700	Expenses	1,610	1,695	320.00
	Total Town Accountant	96,114	98,407	97,032.13
BOARD OF ASSESSORS				
141-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	3,000.00
141-5120	Personal Services	154,028	158,693	158,728.66
141-5305	Legal Services	11,147	30,000	15,000.00
141-5700	Expenses	23,737	23,550	22,750.00
	Total Board of Assessors	191,913	215,243	199,478.66
TREASURER/COLLECTOR				
145-5120	Personal Services	132,431	143,167	147,787.06
145-5700	Expenses	25,058	27,930	27,680.00
	Total Town Treasurer	157,489	171,097	175,467.06
LEGAL SERVICES				
151-5305	Expenses	31,003	40,000	40,000.00
	Total Legal Services	31,003	40,000	40,000.00
PERSONNEL BOARD				
152-5120	Personal Services	6,030	11,266	11,376.89
152-5700	Expenses	494	800	400.00
	Total Personnel Board	6,524	12,066	11,776.89

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DATA PROCESSING				
155-5120	Personal Services	4,000	4,000	4,000.00
155-5700	Expenses	86,879	95,747	93,840.00
	Total Data Processing	90,879	99,747	97,840.00
TAX TITLE FORECLOSURE				
158-5305	Legal Services	5,752	6,250	6,250.00
158-5700	Expenses		150	150.00
	Total Tax Title Foreclosure	5,752	6,400	6,400.00
TOWN CLERK				
161-5110	Elected Official, Salary	59,984	61,342	61,342.05
161-5700	Expenses	1,547	1,800	1,800.00
	Total Town Clerk	61,531	63,142	63,142.05
ELECTIONS				
162-5120	Personal Services	1,359	2,695	3,414.00
162-5700	Expenses	5,598	4,400	6,100.00
	Total Elections	6,958	7,095	9,514.00
BOARD OF REGISTRARS				
163-5120	Personal Services	300	300	300.00
163-5700	Expenses	1,696	1,700	2,300.00
	Total Board of Registrars	1,996	2,000	2,600.00
CONSERVATION COMMISSION				
171-5120	Personal Services	45,790	48,446	48,920.61
171-5700	Expenses	2,920	3,350	3,180.00
	Total Conservation Commission	48,710	51,796	52,100.61
PLANNING BOARD				
175-5110	Elected Officials, Salaries 5 @ \$1,000	5,000	5,000	5,000.00
175-5120	Personal Services	51,822	59,122	59,645.80
175-5700	Expenses	1,140	6,145	3,145.00
	Total Planning Board	57,962	70,267	67,790.80
BOARD OF APPEALS				
176-5120	Personal Services	58,752	63,926	66,519.36
176-5305	Legal Services	12,839	4,000	2,000.00
176-5700	Expenses	3,723	3,725	4,925.00
	Total Board of Appeals	75,314	71,651	73,444.36
MARTHA'S VINEYARD COMMISSION				
177-5600	Intergovernmental	132,622	133,285	149,872.00
	Total Martha's Vineyard Comm.	132,622	133,285	149,872.00
AFFORDABLE HOUSING COMMITTEE				
180-5120	Personal Services	10,365	13,352	13,351.80
180-5305	Legal Services	2,996	3,000	1,750.00
180-5700	Expenses	390	1,000	2,000.00
	Total Affordable Housing Comm.	13,751	17,352	17,101.80
TOWN BUILDINGS				
192-5700	Expenses	125,664	142,300	139,200.00
	Total Town Buildings	125,664	142,300	139,200.00
TOWN PROPERTY INSURANCE				
193-5700	Expenses	112,209	116,000	114,000.00
	Total Property Insurance	112,209	116,000	114,000.00
TOWN ELECTRIC				

Line Item	Account	Expenditures FY 2019	Appropriations FY 2020	Approved Budget FY 2021
194-5700	Expenses	38,211	43,460	42,000.00
	Total Town Electric	38,211	43,460	42,000.00
TOWN REPORTS				
195-5700	Expenses	7,910	6,825	8,200.00
	Total Town Reports	7,910	6,825	8,200.00
TOWN CLOCK				
196-5120	Personal Services		250	250.00
	Total Town Clock		250	250.00
DUKES COUNTY REGIONAL HOUSING AUTHORITY				
197-5600	Expenses	42,447	49,295	52,781.00
	Total DCRHA	42,447	49,295	52,781.00
TOTAL GENERAL GOVERNMENT		1,516,105	1,695,923	1,696,730.14
PUBLIC SAFETY				
POLICE DEPARTMENT				
210-5120	Personal Services	1,075,962	1,109,081	1,141,618.54
210-5700	Expenses	130,913	134,300	135,275.00
	Total Police Department	1,206,875	1,243,381	1,276,893.54
FIRE DEPARTMENT				
220-5120	Personal Services	122,650	157,000	161,600.00
220-5700	Expenses	188,458	184,100	188,000.00
	Total Fire Department	311,108	341,100	349,600.00
TRI-TOWN AMBULANCE				
231-5600	Intergovernmental	363,691	371,290	385,519.11
	Total Tri-Town Ambulance	363,691	371,290	385,519.11
INSPECTOR OF BUILDINGS				
241-5120	Personal Services	185,801	202,718	220,150.62
241-5700	Expenses	10,221	13,450	14,575.00
	Total Inspector of Buildings	196,022	216,168	234,725.62
EMERGENCY MANAGEMENT				
291-5120	Personal Services	17,850	18,207	26,000.00
291-5700	Expenses	4,854	7,805	11,905.00
	Total Emergency Management	22,704	26,012	37,905.00
ANIMAL CONTROL OFFICER				
292-5120	Personal Services	66,864	65,602	71,522.62
292-5700	Expenses	11,507	8,005	8,155.00
	Total Animal Control Officer	78,371	73,607	79,677.62
HERRING WARDEN				
293-5120	Personal Services	3,000	3,000	3,000.00
293-5700	Expenses		1,200	1,200.00
	Total Animal Control Officer	3,000	4,200	4,200.00
TREE WARDEN				
294-5110	Elected Official, Salary	2,500	2,500	2,500.00
294-5120	Personal Services	1,280	1,440	1,440.00
294-5700	Expenses	7,765	12,000	13,200.00
	Total Tree Warden	11,545	15,940	17,140.00
INSECT PEST CONTROL				
297-5700	Expenses		500	500.00

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	Total Insect Pest Control		500	500.00
SHELLFISH DEPARTMENT				
298-5120	Personal Services	5,000	23,976	24,488.00
298-5700	Expenses	4,532	11,100	11,100.00
	Total Shellfish Department	9,532	35,076	35,588.00
MV SHELLFISH GROUP				
299-5700	Expenses	38,000	38,000	38,000.00
	Total M.V. Shellfish Group	38,000	38,000	38,000.00
TOTAL PUBLIC SAFETY		2,240,848.77	2,365,274	2,459,748.89
EDUCATION				
UP-ISLAND REGIONAL SCHOOL DISTRICT				
311-5600	Intergovernmental	7,624,269	8,126,903	8,466,876.34
	Total Up-Island Reg. School Dist.	7,624,269	8,126,903	8,466,876.34
MV REGIONAL HIGH SCHOOL				
313-5600	Intergovernmental	2,847,231	2,510,114	2,770,219.74
	Total M.V. Regional High School	2,847,231	2,510,114	2,770,219.74
TOTAL EDUCATION		10,471,500	10,637,016	11,237,096.08
HIGHWAY DEPARTMENT				
SUPERINTENDENT OF STREETS				
421-5120	Personal Services	37,000	44,500	52,000.00
	Total Superintendent of Streets	37,000	44,500	52,000.00
GENERAL HIGHWAY FUND				
422-5120	Personal Services	121,165	140,437	136,985.38
422-5700	Expenses	68,720	78,050	78,750.00
	Total General Highway Fund	189,885	218,487	215,735.38
SNOW AND ICE REMOVAL				
423-5700	Expenses	52,991	70,000	70,000.00
	Total Snow and Ice Removal	52,991	70,000	70,000.00
STREET LIGHTS				
424-5700	Expenses	600	700	700.00
	Total Street Lights	600	700	700.00
TOTAL HIGHWAY DEPARTMENT		280,475	333,687	338,435.38
SANITATION				
TOWN LOCAL DROP-OFF				
433-5120	Personal Services		50	50.00
433-5600	Intergovernmental	7,945	20,000	15,000.00
433-5700	Expenses		3,000	3,000.00
	Total Town Local Drop-Off	7,945	23,050	18,050.00
MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)				
439-5600	Intergovernmental	118,766	121,863	121,872.58
	Total MVRDRRD	118,766	121,863	121,872.58
TOTAL SANITATION		126,712	144,913	139,922.58

HUMAN SERVICES

CEMETERIES

Line Item	Account	Expenditures FY 2019	Appropriations FY 2020	Approved Budget FY 2021
491-5120	Personal Services	2,850	3,000	7,455.00
491-5700	Expenses	13,057	21,800	21,950.00
	Total Cemeteries	15,907	24,800	29,405.00
BOARD OF HEALTH				
510-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	3,000.00
510-5120	Personal Services	78,041	83,684	118,259.54
510-5700	Expenses	14,104	13,722	17,937.00
	Total Board of Health	95,145	100,406	139,196.54
HEALTH SERVICES				
522-5700	Expenses	17,929	17,500	26,000.00
	Total Health Services	17,929	17,500	26,000.00
DUKES COUNTY PROGRAMS**				
525-5600	Vineyard Health Care Access Program	53,598	52,718	53,101.00
526-5600	Dukes County Social Services	**	**	7,317.00
	Total Dukes County Programs	53,598	52,718	60,418.00
MARTHA'S VINEYARD SENIOR SERVICES**				
540-5700	Expenses	85,524	84,535	**
	Total MV Senior Services	85,524	84,535	
** Assessments for Dukes County programs staffed by County employees are included in the FY 2021 Dukes County contracted programs are presented as separate warrant articles. For FY 2021, Dukes Co Social Services has been included in the Town budget while services contracted to the Martha's Vineyard for living (previously included in the budget) is now presented in a warrant article (Article 22).				
UP-ISLAND COUNCIL ON AGING				
541-5120	Personal Services	254,516	266,311	272,608.43
541-5700	Expenses	15,270	19,850	22,400.00
	Total Up-Island Council on Aging	269,786	286,161	295,008.43
VETERANS' BENEFITS				
543-5700	Expenses	17,722	20,000	20,000.00
	Total Veterans' Benefits	17,722	20,000	20,000.00
TOTAL HUMAN SERVICES		555,611	586,121	570,027.97
CULTURE AND RECREATION				
PUBLIC LIBRARY				
610-5120	Personal Services	496,571	504,474	498,132.42
610-5700	Expenses	247,134	249,900	255,800.00
	Total Public Library	743,705	754,374	753,932.42
PARK AND RECREATION COMMITTEE				
620-5110	Elected Officials, Salaries 5 @ \$166	664	830	830.00
620-5120	Personal Services	25,939	28,828	28,718.35
620-5700	Expenses	1,450	1,450	1,450.00
	Total Park and Rec. Committee	28,053	31,108	30,998.35
LAMBERT'S COVE BEACH AND UNCLE SETH'S POND				
632-5120	Personal Services	79,320	80,910	84,449.34
632-5700	Expenses	10,562	16,625	16,625.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	89,882	97,535	101,074.34
RECREATION PROGRAMS				
640-5120	Personal Services	14,950	16,238	2,440.32
640-5700	Expenses	7,017	10,100	10,100.00

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	Total Recreation Programs	21,967	26,338	12,540.32
	TOWN GROUNDS			
650-5700	Expenses	5,073	10,250	10,250.00
	Total Town Grounds	5,073	10,250	10,250.00
	HISTORIC DISTRICT COMMISSION			
690-5700	Expenses	448	500	500.00
	Total Historic District Comm.	448	500	500.00
	LOCAL HISTORICAL COMMISSION			
691-5700	Expenses		350	350.00
	Total Local Historical Comm.		350	350.00
	MARTHA'S VINEYARD CULTURAL COUNCIL			
691-5700	Expenses	3,000	3,500	3,500.00
	Total MV Cultural Council	3,000	3,500	3,500.00
	TOTAL CULTURE AND RECREATION	892,127	923,956	913,145.43
	DEBT SERVICE			
710-5910	Principal, Long-Term Debt	810,083	810,085	805,083.33
710-5915	Interest, Long-Term Debt	200,339	185,590	169,638.75
710-5925	Interest, Short-Term Debt	19,689	27,278	12,212.80
	TOTAL DEBT SERVICE	1,030,111	1,022,953	986,934.88
	EMPLOYEE BENEFITS			
911-5170	County Retirement	501,305	518,240	549,853.00
912-5170	Workers' Compensation	13,052	14,000	15,500.00
913-5170	Massachusetts Unemployment	1,890	3,000	1,500.00
914-5170	Health Insurance	824,908	921,000	778,380.00
917-5170	Life Insurance	2,367	2,700	4,500.00
916-5170	Medicare Tax	44,451	50,500	51,000.00
945-5170	Public Officials Liability Ins.	16,338	17,500	18,375.00
	TOTAL EMPLOYEE BENEFITS	1,404,312	1,526,940	1,419,108.00
	GRAND TOTALS	18,517,803	19,236,783	19,761,149.35