

**TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2021**  
**EXPENDITURES - FY 2020; APPROPRIATIONS - FY 2021; BUDGET APPROVED - FY 2022**

Line Item	Account	Expenditures FY 2020	Final Appropriations FY 2021	Approved ATM 2021 FY 2022
		\$	\$	\$
<b>GENERAL GOVERNMENT</b>				
<b>MODERATOR</b>				
114-5110	Elected Official, Salary	370	370	370
114-5305	Legal	0	500	500
114-5700	Expenses	670	1,520	1,520
	Total Moderator	1,040	2,390	2,390
<b>BOARD OF SELECTMEN</b>				
122-5110	Elected Officials, Salaries 3 @ \$5,000	10,000	11,050	10,000
122-5120	Personal Services	163,565	170,367	175,172
122-5700	Expenses	23,735	14,000	27,376
122-5780	Miscellaneous/Consultant Expense	700	5,000	5,000
	Total Board of Selectmen	198,000	200,417	217,548
<b>MUNICIPAL HEARING OFFICER</b>				
124-5120	Personal Services	2,500	2,500	2,500
	Total Municipal Hearing Officer	2,500	2,500	2,500
<b>FINANCE COMMITTEE</b>				
131-5120	Personal Services	1,249	2,572	2,734
131-5700	Expenses	1,160	1,410	1,410
	Total Finance Committee	2,409	3,982	4,144
<b>RESERVE FUND</b>				
132-5700	Expenses (Transfers)		55,000	50,000
	Total Reserve Fund		55,000	50,000
<b>ANNUAL AUDIT</b>				
133-5700	Expenses	17,000	17,000	17,000
	Total Annual Audit	17,000	17,000	17,000
<b>TOWN ACCOUNTANT</b>				
135-5120	Personal Services	96,699	104,482	109,707
135-5700	Expenses	1,162	320	1,740
	Total Town Accountant	97,862	104,802	111,447
<b>BOARD OF ASSESSORS</b>				
141-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	3,000
141-5120	Personal Services	158,693	168,379	164,320
141-5305	Legal Services	750	15,000	15,000
141-5700	Expenses	20,264	22,750	22,750
	Total Board of Assessors	182,707	209,129	205,070
<b>TREASURER/COLLECTOR</b>				
145-5120	Personal Services	143,155	156,752	163,361
145-5700	Expenses	24,752	27,680	28,485
	Total Town Treasurer	167,908	184,432	191,846
<b>LEGAL SERVICES</b>				
151-5305	Expenses	13,092	40,000	40,000
	Total Legal Services	13,092	40,000	40,000
<b>PERSONNEL BOARD</b>				
152-5120	Personal Services	7,131	12,602	13,084
152-5700	Expenses	445	400	800
	Total Personnel Board	7,576	13,002	13,884
<b>DATA PROCESSING</b>				
155-5120	Personal Services	4,000	4,000	4,000
155-5700	Expenses	93,935	93,840	101,750
	Total Data Processing	97,935	97,840	105,750
<b>TAX TITLE FORECLOSURE</b>				
158-5305	Legal Services	2,480	6,250	6,000

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158-5700	Expenses	0	150	<b>150</b>
	Total Tax Title Foreclosure	2,480	6,400	<b>6,150</b>
<b>TOWN CLERK</b>				
161-5110	Elected Official, Salary	61,342	62,998	<b>64,149</b>
161-5700	Expenses	1,491	1,800	<b>1,400</b>
	Total Town Clerk	62,833	64,798	<b>65,549</b>
<b>ELECTIONS</b>				
162-5120	Personal Services	854	3,414	<b>2,489</b>
162-5700	Expenses	2,962	6,100	<b>3,700</b>
	Total Elections	3,816	9,514	<b>6,189</b>
<b>BOARD OF REGISTRARS</b>				
163-5120	Personal Services	300	300	<b>300</b>
163-5700	Expenses	1,267	2,300	<b>2,000</b>
	Total Board of Registrars	1,567	2,600	<b>2,300</b>
<b>CONSERVATION COMMISSION</b>				
171-5120	Personal Services	47,819	53,087	<b>56,261</b>
171-5700	Expenses	2,187	3,180	<b>3,180</b>
	Total Conservation Commission	50,006	56,267	<b>59,441</b>
<b>PLANNING BOARD</b>				
175-5110	Elected Officials, Salaries 5 @ \$1,000	5,000	5,000	<b>5,000</b>
175-5120	Personal Services	55,717	66,779	<b>68,596</b>
175-5700	Expenses	1,137	3,145	<b>6,145</b>
	Total Planning Board	61,854	74,924	<b>79,741</b>
<b>BOARD OF APPEALS</b>				
176-5120	Personal Services	63,557	71,574	<b>76,513</b>
176-5305	Legal Services	2,499	2,000	<b>4,000</b>
176-5700	Expenses	5,025	4,925	<b>5,925</b>
	Total Board of Appeals	71,081	78,499	<b>86,438</b>
<b>MARTHA'S VINEYARD COMMISSION</b>				
177-5600	Intergovernmental	133,285	149,872	<b>153,637</b>
	Total Martha's Vineyard Comm.	133,285	149,872	<b>153,637</b>
<b>AFFORDABLE HOUSING COMMITTEE</b>				
179-5120	Personal Services	11,158	14,535	<b>15,539</b>
179-5305	Legal Services	1,960	1,750	<b>3,000</b>
179-5700	Expenses	153	2,000	<b>1,110</b>
	Total Affordable Housing Comm.	13,271	18,285	<b>19,649</b>
<b>CLIMATE &amp; ENERGY COMMITTEES</b>				
182-5700	Expenses			<b>1,000</b>
	Total Town Buildings	0	0	<b>1,000</b>
<b>TOWN BUILDINGS</b>				
192-5700	Expenses	101,688	139,200	<b>137,900</b>
	Total Town Buildings	101,688	139,200	<b>137,900</b>
<b>TOWN PROPERTY INSURANCE</b>				
193-5700	Expenses	96,099	114,000	<b>124,260</b>
	Total Property Insurance	96,099	114,000	<b>124,260</b>
<b>TOWN ELECTRIC</b>				
194-5700	Expenses	43,460	42,000	<b>44,530</b>
	Total Town Electric	43,460	42,000	<b>44,530</b>
<b>TOWN REPORTS</b>				
195-5700	Expenses	6,825	8,200	<b>11,000</b>
	Total Town Reports	6,825	8,200	<b>11,000</b>
<b>TOWN CLOCK</b>				
196-5120	Personal Services	0	250	<b>250</b>
	Total Town Clock	0	250	<b>250</b>

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<b>DUKES COUNTY REGIONAL HOUSING AUTHORITY</b>				
197-5600	Expenses	49,295	52,781	<b>53,126</b>
	Total DCRHA	49,295	52,781	<b>53,126</b>
<b>TOTAL GENERAL GOVERNMENT</b>		1,485,588	1,748,083	<b>1,812,738</b>

#### **PUBLIC SAFETY**

<b>POLICE DEPARTMENT</b>				
210-5120	Personal Services	1,079,549	1,166,620	<b>1,177,014</b>
210-5700	Expenses	130,197	135,275	<b>136,850</b>
	Total Police Department	1,209,746	1,301,895	<b>1,313,864</b>
<b>FIRE DEPARTMENT</b>				
220-5120	Personal Services	125,875	161,600	<b>231,600</b>
220-5700	Expenses	164,817	188,000	<b>188,000</b>
	Total Fire Department	290,692	349,600	<b>419,600</b>
<b>TRI-TOWN AMBULANCE</b>				
231-5600	Intergovernmental	371,290	385,519	<b>389,827</b>
	Total Tri-Town Ambulance	371,290	385,519	<b>389,827</b>
<b>INSPECTOR OF BUILDINGS</b>				
241-5120	Personal Services	197,584	224,397	<b>242,171</b>
241-5700	Expenses	7,277	14,575	<b>13,025</b>
	Total Inspector of Buildings	204,861	238,972	<b>255,196</b>
<b>EMERGENCY MANAGEMENT</b>				
291-5120	Personal Services	18,207	26,000	<b>32,000</b>
291-5700	Expenses	4,331	11,905	<b>11,565</b>
	Total Emergency Management	22,538	37,905	<b>43,565</b>
<b>ANIMAL CONTROL OFFICER</b>				
292-5120	Personal Services	67,887	75,869	<b>82,560</b>
292-5700	Expenses	5,234	8,155	<b>8,155</b>
	Total Animal Control Officer	73,121	84,024	<b>90,715</b>
<b>HERRING WARDEN</b>				
293-5120	Personal Services	3,000	3,000	<b>3,000</b>
293-5700	Expenses	847	1,200	<b>1,200</b>
	Total Animal Control Officer	3,847	4,200	<b>4,200</b>
<b>TREE WARDEN</b>				
294-5110	Elected Official, Salary	2,500	2,500	<b>2,500</b>
294-5120	Personal Services	480	1,440	<b>1,200</b>
294-5700	Expenses	3,725	13,200	<b>13,200</b>
	Total Tree Warden	6,705	17,140	<b>16,900</b>
<b>INSECT PEST CONTROL</b>				
297-5700	Expenses	0	500	<b>0</b>
	Total Insect Pest Control	0	500	<b>0</b>
<b>SHELLFISH DEPARTMENT</b>				
298-5120	Personal Services	12,511	24,488	<b>25,832</b>
298-5700	Expenses	10,544	11,100	<b>11,600</b>
	Total Shellfish Department	23,055	35,588	<b>37,432</b>
<b>MV SHELLFISH GROUP</b>				
299-5700	Expenses	38,000	38,000	<b>38,000</b>
	Total M.V. Shellfish Group	38,000	38,000	<b>38,000</b>
<b>TOTAL PUBLIC SAFETY</b>		2,243,854	2,493,342	<b>2,609,299</b>

#### **EDUCATION**

<b>UP-ISLAND REGIONAL SCHOOL DISTRICT</b>				
311-5600	Intergovernmental	8,126,903	8,466,876	<b>8,755,731</b>
	Total Up-Island Reg. School Dist.	8,126,903	8,466,876	<b>8,755,731</b>

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<b>MV REGIONAL HIGH SCHOOL</b>				
313-5600	Intergovernmental	2,510,114	2,770,220	<b>2,416,771</b>
	Total M.V. Regional High School	2,510,114	2,770,220	<b>2,416,771</b>
<b>TOTAL EDUCATION</b>		10,637,016	11,237,096	<b>11,172,502</b>
<b>HIGHWAY DEPARTMENT</b>				
<b>SUPERINTENDENT OF STREETS</b>				
421-5120	Personal Services	44,500	52,000	<b>59,500</b>
	Total Superintendent of Streets	44,500	52,000	<b>59,500</b>
<b>GENERAL HIGHWAY FUND</b>				
422-5120	Personal Services	130,672	140,850	<b>198,889</b>
422-5700	Expenses	73,647	78,750	<b>78,750</b>
	Total General Highway Fund	204,320	219,600	<b>277,639</b>
<b>SNOW AND ICE REMOVAL</b>				
423-5700	Expenses	43,745	70,000	<b>75,000</b>
	Total Snow and Ice Removal	43,745	70,000	<b>75,000</b>
<b>STREET LIGHTS</b>				
424-5700	Expenses	700	700	<b>800</b>
	Total Street Lights	700	700	<b>800</b>
<b>TOTAL HIGHWAY DEPARTMENT</b>		293,265	342,300	<b>412,939</b>
<b>SANITATION</b>				
<b>TOWN LOCAL DROP-OFF</b>				
433-5120	Personal Services	0	50	<b>50</b>
433-5600	Intergovernmental	6,502	15,000	<b>8,000</b>
433-5700	Expenses	1,571	3,000	<b>5,920</b>
	Total Town Local Drop-Off	8,074	18,050	<b>13,970</b>
<b>MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)</b>				
439-5600	Intergovernmental	121,863	121,873	<b>121,954</b>
	Total MVRDRRD	121,863	121,873	<b>121,954</b>
<b>TOTAL SANITATION</b>		129,937	139,923	<b>135,924</b>
<b>HUMAN SERVICES</b>				
<b>CEMETERIES</b>				
491-5120	Personal Services	1,101	7,455	<b>0</b>
491-5700	Expenses	13,949	21,950	<b>26,450</b>
	Total Cemeteries	15,049	29,405	<b>26,450</b>
<b>BOARD OF HEALTH</b>				
510-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	<b>3,000</b>
510-5120	Personal Services	80,474	123,816	<b>158,406</b>
510-5700	Expenses	7,488	17,937	<b>16,225</b>
	Total Board of Health	90,963	144,753	<b>177,631</b>
<b>HEALTH SERVICES</b>				
522-5700	Expenses	16,635	26,000	<b>26,000</b>
	Total Health Services	16,635	26,000	<b>26,000</b>
<b>DUKES COUNTY PROGRAMS</b>				
525-5600	Vineyard Health Care Access Program	52,718	53,101	<b>55,247</b>
526-5600	Dukes County Social Services	7,492	7,317	<b>6,321</b>
	Total Dukes County Programs	60,210	60,418	<b>61,568</b>
<b>UP-ISLAND COUNCIL ON AGING</b>				
541-5120	Personal Services	260,210	288,868	<b>306,712</b>
541-5700	Expenses	15,366	22,400	<b>22,400</b>
	Total Up-Island Council on Aging	275,576	311,268	<b>329,112</b>
<b>VETERANS' BENEFITS</b>				

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543-5700	Expenses	18,851	20,000	21,000
	Total Veterans' Benefits	18,851	20,000	21,000
<b>TOTAL HUMAN SERVICES</b>		477,285	591,844	641,761
<b>CULTURE AND RECREATION</b>				
<b>PUBLIC LIBRARY</b>				
610-5120	Personal Services	504,474	524,172	574,346
610-5700	Expenses	245,126	255,800	270,300
	Total Public Library	749,599	779,972	844,646
<b>PARK AND RECREATION COMMITTEE</b>				
620-5110	Elected Officials, Salaries 5 @ \$166	664	830	830
620-5120	Personal Services	26,619	31,162	33,027
620-5700	Expenses	1,385	1,450	1,450
	Total Park and Rec. Committee	28,669	33,442	35,307
<b>LAMBERT'S COVE BEACH AND UNCLE SETH'S POND</b>				
632-5120	Personal Services	80,888	84,449	89,657
632-5700	Expenses	16,025	16,625	12,725
	Total Lambert's Cove Beach and Uncle Seth's Pond	96,913	101,074	102,382
<b>RECREATION PROGRAMS</b>				
640-5120	Personal Services	11,309	2,440	17,021
640-5700	Expenses	8,632	10,100	10,100
	Total Recreation Programs	19,941	12,540	27,121
<b>TOWN GROUNDS</b>				
650-5700	Expenses	2,669	10,250	10,250
	Total Town Grounds	2,669	10,250	10,250
<b>HISTORIC DISTRICT COMMISSION</b>				
690-5700	Expenses	322	500	500
	Total Historic District Comm.	322	500	500
<b>LOCAL HISTORICAL COMMISSION</b>				
691-5700	Expenses	0	350	350
	Total Local Historical Comm.	0	350	350
<b>MARTHA'S VINEYARD CULTURAL COUNCIL</b>				
691-5700	Expenses	3,500	3,500	3,500
	Total MV Cultural Council	3,500	3,500	3,500
<b>TOTAL CULTURE AND RECREATION</b>		901,613	941,629	1,024,056
<b>DEBT SERVICE</b>				
710-5910	Principal, Long-Term Debt	810,083	805,083	805,084
710-5915	Interest, Long-Term Debt	185,589	169,639	153,740
710-5925	Interest, Short-Term Debt	21,213	12,213	12,081
<b>TOTAL DEBT SERVICE</b>		1,016,885	986,935	970,905
<b>EMPLOYEE BENEFITS</b>				
911-5170	County Retirement	518,240	549,853	560,965
912-5170	Workers' Compensation	14,978	15,500	16,600
913-5170	Massachusetts Unemployment	0	1,500	3,000
914-5170	Health Insurance	911,213	778,380	876,050
917-5170	Life Insurance	2,440	4,500	4,500
916-5170	Medicare Tax	48,401	51,000	53,000
945-5170	Public Officials Liability Ins.	17,193	18,375	20,029
<b>TOTAL EMPLOYEE BENEFITS</b>		1,512,466	1,419,108	1,534,144
<b>GRAND TOTALS</b>		18,697,908	19,900,261	20,314,267