

**TOWN OF WEST TISBURY**  
**Final Approved FY2024 Budget ATM 4/11/23 and STM 6/13/23**

Line Item	Account	Requested Appropriations FY 2024	Adjustment for Article 5 Wage Scale Increase	Revised Approved Budget FY24
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<b>GENERAL GOVERNMENT</b>				
<b>MODERATOR</b>				
114-5110	Elected Official, Salary	370.00		370.00
114-5305	Legal	500.00		500.00
114-5700	Expenses	1,820.00		1,820.00
	Total Moderator	2,690.00		2,690.00
<b>SELECT BOARD</b>				
122-5110	Elected Officials, Salaries 3 @ \$5,000	11,042.00		11,042.00
122-5120	Personal Services	192,919.91	19,325.83	212,245.74
122-5700	Expenses	30,338.00		30,338.00
122-5780	Miscellaneous/Consultant Expense	5,000.00		5,000.00
	Total Board of Selectmen	239,299.91	19,325.83	258,625.74
<b>MUNICIPAL HEARING OFFICER</b>				
124-5120	Personal Services	2,500.00		2,500.00
	Total Municipal Hearing Officer	2,500.00		2,500.00
<b>FINANCE COMMITTEE</b>				
131-5120	Personal Services	1,934.40	193.80	2,128.20
131-5700	Expenses	1,930.00		1,930.00
	Total Finance Committee	3,864.40	193.80	4,058.20
<b>RESERVE FUND</b>				
132-5700	Expenses (Transfers)	50,000.00		50,000.00
	Total Reserve Fund	50,000.00		50,000.00
<b>ANNUAL AUDIT</b>				
133-5700	Expenses	17,000.00		17,000.00
	Total Annual Audit	17,000.00		17,000.00
<b>TOWN ACCOUNTANT</b>				
135-5120	Personal Services	121,921.93	12,174.78	134,096.71
135-5700	Expenses	2,030.00		2,030.00
	Total Town Accountant	123,951.93	12,174.78	136,126.71
<b>BOARD OF ASSESSORS</b>				
141-5110	Elected Officials, Salaries 3 @ \$1,000	3,000.00		3,000.00
141-5120	Personal Services	170,462.10	17,051.28	187,513.38
141-5305	Legal Services	20,000.00		20,000.00
141-5700	Expenses	35,650.00		35,650.00
	Total Board of Assessors	229,112.10	17,051.28	246,163.38
<b>TREASURER/COLLECTOR</b>				
145-5120	Personal Services	182,495.91	18,240.11	200,736.02
145-5700	Expenses	29,900.00		29,900.00
	Total Town Treasurer	212,395.91	18,240.11	230,636.02
<b>LEGAL SERVICES</b>				
151-5305	Expenses	55,000.00		55,000.00
	Total Legal Services	55,000.00		55,000.00
<b>PERSONNEL BOARD</b>				
152-5120	Personal Services	13,992.60	1,400.61	15,393.21
152-5700	Expenses	800.00		800.00
	Total Personnel Board	14,792.60	1,400.61	16,193.21
<b>DATA PROCESSING</b>				
155-5120	Personal Services	4,000.00		4,000.00
155-5700	Expenses	110,190.00		110,190.00
	Total Data Processing	114,190.00		114,190.00
<b>TAX TITLE FORECLOSURE</b>				
158-5305	Legal Services	150.00		150.00
158-5700	Expenses	5,000.00		5,000.00

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	Total Tax Title Foreclosure	5,150.00		5,150.00
	<b>TOWN CLERK</b>			
161-5110	Elected Official, Salary	69,283.76		69,283.76
161-5700	Expenses	1,285.00		1,285.00
	Total Town Clerk	70,568.76		70,568.76
	<b>ELECTIONS</b>			
162-5120	Personal Services	4,956.00		4,956.00
162-5700	Expenses	11,600.00		11,600.00
	Total Elections	16,556.00		16,556.00
	<b>BOARD OF REGISTRARS</b>			
163-5120	Personal Services	300.00		300.00
163-5700	Expenses	2,700.00		2,700.00
	Total Board of Registrars	3,000.00		3,000.00
	<b>CONSERVATION COMMISSION</b>			
171-5120	Personal Services	60,168.19	6,022.60	66,190.79
171-5700	Expenses	3,180.00		3,180.00
	Total Conservation Commission	63,348.19	6,022.60	69,370.79
	<b>PLANNING BOARD</b>			
175-5110	Elected Officials, Salaries 5 @ \$1,000	5,000.00		5,000.00
175-5120	Personal Services	74,092.86	7,416.40	81,509.26
175-5700	Expenses	6,145.00		6,145.00
	Total Planning Board	85,237.86	7,416.40	92,654.26
	<b>BOARD OF APPEALS</b>			
176-5120	Personal Services	78,189.30	7,815.36	86,004.66
176-5305	Legal Services	5,000.00		5,000.00
176-5700	Expenses	8,950.00		8,950.00
	Total Board of Appeals	92,139.30	7,815.36	99,954.66
	<b>MARTHA'S VINEYARD COMMISSION</b>			
177-5600	Intergovernmental	205,088.00		205,088.00
	Total Martha's Vineyard Comm.	205,088.00		205,088.00
	<b>AFFORDABLE HOUSING COMMITTEE</b>			
179-5120	Personal Services	31,418.40	3,139.20	34,557.60
179-5305	Legal Services	6,000.00		6,000.00
179-5700	Expenses	3,200.00		3,200.00
	Total Affordable Housing Comm.	40,618.40	3,139.20	43,757.60
	<b>CLIMATE &amp; ENERGY COMMITTEES</b>			
182-5120	Personal Services	13,843.44	1,388.52	15,231.96
182-5700	Expenses	1,000.00		1,000.00
	Total Town Buildings	14,843.44	1,388.52	16,231.96
	<b>TOWN BUILDINGS</b>			
192-5700	Expenses	142,700.00		142,700.00
	Total Town Buildings	142,700.00		142,700.00
	<b>TOWN PROPERTY INSURANCE</b>			
193-5700	Expenses	145,000.00		145,000.00
	Total Property Insurance	145,000.00		145,000.00
	<b>TOWN ELECTRIC</b>			
194-5700	Expenses	47,860.00		47,860.00
	Total Town Electric	47,860.00		47,860.00
	<b>TOWN REPORTS</b>			
195-5700	Expenses	11,500.00		11,500.00
	Total Town Reports	11,500.00		11,500.00
	<b>TOWN CLOCK</b>			
196-5120	Personal Services	250.00		250.00
	Total Town Clock	250.00		250.00

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<b>DUKES COUNTY REGIONAL HOUSING AUTHORITY</b>				
197-5600	Expenses	60,525.00		60,525.00
	Total DCRHA	60,525.00		60,525.00
<b>TOTAL GENERAL GOVERNMENT</b>		2,069,181.80	94,168.49	2,163,350.29
<b>PUBLIC SAFETY</b>				
<b>POLICE DEPARTMENT</b>				
210-5120	Personal Services	1,348,578.72	132,391.54	1,480,970.26
210-5700	Expenses	150,420.00		150,420.00
	Total Police Department	1,498,998.72	132,391.54	1,631,390.26
<b>FIRE DEPARTMENT</b>				
220-5120	Personal Services	264,447.18		264,447.18
220-5700	Expenses	200,350.00		200,350.00
	Total Fire Department	464,797.18		464,797.18
<b>TRI-TOWN AMBULANCE</b>				
231-5600	Intergovernmental	586,558.91		586,558.91
	Total Tri-Town Ambulance	586,558.91		586,558.91
<b>DUKES COUNTY COMMUNICATIONS*</b>				
235-5600	Intergovernmental--MVPSCS	34,701.97		34,701.97
	Total Tri-Town Ambulance	34,701.97		34,701.97
* New to Budget--Previously as Warrant Article				
<b>ZONING &amp; BUILDING INSPECTOR</b>				
241-5120	Personal Services	330,003.26	24,881.99	354,885.25
241-5700	Expenses	16,235.00		16,235.00
	Total Inspector of Buildings	346,238.26	24,881.99	371,120.25
<b>EMERGENCY MANAGEMENT</b>				
291-5120	Personal Services	43,000.00		43,000.00
291-5700	Expenses	13,060.00		13,060.00
	Total Emergency Management	56,060.00		56,060.00
<b>ANIMAL CONTROL OFFICER</b>				
292-5120	Personal Services	89,535.17	7,943.89	97,479.06
292-5700	Expenses	8,355.00		8,355.00
	Total Animal Control Officer	97,890.17	7,943.89	105,834.06
<b>HERRING WARDEN</b>				
293-5120	Personal Services	3,000.00		3,000.00
293-5700	Expenses	1,200.00		1,200.00
	Total Animal Control Officer	4,200.00		4,200.00
<b>TREE WARDEN</b>				
294-5110	Elected Official, Salary	2,500.00		2,500.00
294-5120	Personal Services	1,000.00		1,000.00
294-5700	Expenses	13,000.00		13,000.00
	Total Tree Warden	16,500.00		16,500.00
<b>SHELLFISH DEPARTMENT</b>				
298-5120	Personal Services	30,542.40	2,562.56	33,104.96
298-5700	Expenses	11,900.00		11,900.00
	Total Shellfish Department	42,442.40	2,562.56	45,004.96
<b>MV SHELLFISH GROUP</b>				
299-5700	Expenses	39,000.00		39,000.00
	Total M.V. Shellfish Group	39,000.00		39,000.00
<b>TOTAL PUBLIC SAFETY</b>		3,187,387.61	167,779.98	3,355,167.59
<b>EDUCATION</b>				
<b>UP-ISLAND REGIONAL SCHOOL DISTRICT</b>				
311-5600	Intergovernmental	9,400,895.01		9,400,895.01
	Total Up-Island Reg. School Dist.	9,400,895.01		9,400,895.01

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<b>MV REGIONAL HIGH SCHOOL</b>				
313-5600	Intergovernmental	3,396,970.22		3,396,970.22
	Total M.V. Regional High School	3,396,970.22		3,396,970.22
<b>TOTAL EDUCATION</b>		12,797,865.23		12,797,865.23
<b>HIGHWAY &amp; CEMETERY</b>				
<b>SUPERINTENDENT OF STREETS</b>				
421-5120	Personal Services	74,500.00		74,500.00
	Total Superintendent of Streets	74,500.00		74,500.00
<b>GENERAL HIGHWAY FUND</b>				
422-5120	Personal Services	227,313.16	22,750.48	250,063.64
422-5700	Expenses	87,620.00		87,620.00
	Total General Highway Fund	314,933.16	22,750.48	337,683.64
<b>SNOW AND ICE REMOVAL</b>				
423-5700	Expenses	85,000.00		85,000.00
	Total Snow and Ice Removal	85,000.00		85,000.00
<b>STREET LIGHTS</b>				
424-5700	Expenses	3,200.00		3,200.00
	Total Street Lights	3,200.00		3,200.00
<b>CEMETERIES</b>				
491-5120	Personal Services	2,839.20	284.00	3,123.20
491-5700	Expenses	26,500.00		26,500.00
	Total Cemeteries	29,339.20	284.00	29,623.20
<b>TOTAL HIGHWAY DEPARTMENT</b>		506,972.36	23,034.48	530,006.84
<b>SANITATION</b>				
<b>TOWN LOCAL DROP-OFF</b>				
433-5120	Personal Services	50.00		50.00
433-5600	Intergovernmental	8,000.00		8,000.00
433-5700	Expenses	5,920.00		5,920.00
	Total Town Local Drop-Off	13,970.00		13,970.00
<b>MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)</b>				
439-5600	Intergovernmental	125,512.00		125,512.00
	Total MVRDRRD	125,512.00		125,512.00
<b>TOTAL SANITATION</b>		139,482.00		139,482.00
<b>HUMAN SERVICES</b>				
<b>BOARD OF HEALTH</b>				
510-5110	Elected Officials, Salaries 3 @ \$1,000	3,000.00		3,000.00
510-5120	Personal Services	171,350.65	17,429.60	188,780.25
510-5700	Expenses	16,225.00		16,225.00
	Total Board of Health	190,575.65	17,429.60	208,005.25
<b>HEALTH SERVICES</b>				
522-5700	Expenses	26,000.00		26,000.00
	Total Health Services	26,000.00		26,000.00
<b>DUKES COUNTY PROGRAMS</b>				
525-5600	Dukes County Health Care Access	63,771.00		63,771.00
526-5600	Dukes County Public Benefits Access	6,541.00		6,541.00
	Total Dukes County Programs	70,312.00		70,312.00
<b>UP-ISLAND COUNCIL ON AGING</b>				
541-5120	Personal Services	322,610.91	31,244.14	353,855.05
541-5700	Expenses	20,900.00		20,900.00
	Total Up-Island Council on Aging	343,510.91	31,244.14	374,755.05

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<b>VETERANS' BENEFITS</b>				
543-5700	Expenses	22,000.00		22,000.00
	Total Veterans' Benefits	22,000.00		22,000.00
<b>TOTAL HUMAN SERVICES</b>		652,398.56	48,673.74	701,072.30
<b>CULTURE AND RECREATION</b>				
<b>PUBLIC LIBRARY</b>				
610-5120	Personal Services	687,882.22	68,250.61	756,132.83
610-5700	Expenses	278,700.00		278,700.00
	Total Public Library	966,582.22	68,250.61	1,034,832.83
<b>PARK AND RECREATION COMMITTEE</b>				
620-5110	Elected Officials, Salaries 5 @ \$166	830.00		830.00
620-5120	Personal Services	40,755.15	4,079.43	44,834.58
620-5700	Expenses	1,950.00		1,950.00
	Total Park and Rec. Committee	43,535.15	4,079.43	47,614.58
<b>LAMBERT'S COVE BEACH AND UNCLE SETH'S POND</b>				
632-5120	Personal Services	97,005.25		97,005.25
632-5700	Expenses	18,925.00		18,925.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	115,930.25		115,930.25
<b>RECREATION PROGRAMS</b>				
640-5120	Personal Services	18,193.68		18,193.68
640-5700	Expenses	10,900.00		10,900.00
	Total Recreation Programs	29,093.68		29,093.68
<b>TOWN GROUNDS</b>				
650-5700	Expenses	10,250.00		10,250.00
	Total Town Grounds	10,250.00		10,250.00
<b>HISTORIC DISTRICT COMMISSION</b>				
690-5700	Expenses	600.00		600.00
	Total Historic District Comm.	600.00		600.00
<b>LOCAL HISTORICAL COMMISSION</b>				
691-5700	Expenses	350.00		350.00
	Total Local Historical Comm.	350.00		350.00
<b>MARTHA'S VINEYARD CULTURAL COUNCIL</b>				
691-5700	Expenses	3,500.00		3,500.00
	Total MV Cultural Council	3,500.00		3,500.00
<b>TOTAL CULTURE AND RECREATION</b>		1,169,841.30	72,330.04	1,242,171.34
<b>DEBT SERVICE</b>				
710-5910	Principal, Long-Term Debt	790,000.00		790,000.00
710-5915	Interest, Long-Term Debt	121,032.50		121,032.50
710-5925	Interest, Short-Term Debt	73,006.75		73,006.75
<b>TOTAL DEBT SERVICE</b>		984,039.25		984,039.25
<b>EMPLOYEE BENEFITS</b>				
911-5170	County Retirement	660,009.00		660,009.00
912-5170	Workers' Compensation	19,000.00		19,000.00
913-5170	Massachusetts Unemployment	0.00		0.00
914-5170	Health Insurance	1,041,680.00		1,041,680.00
917-5170	Life Insurance	5,200.00		5,200.00
916-5170	Medicare Tax	69,000.00	5,887.00	74,887.00
945-5170	Public Officials Liability Ins.	13,350.00		13,350.00
<b>TOTAL EMPLOYEE BENEFITS</b>		1,808,239.00	5,887.00	1,814,126.00
<b>GRAND TOTALS</b>		23,315,407.10	411,873.73	23,727,280.83