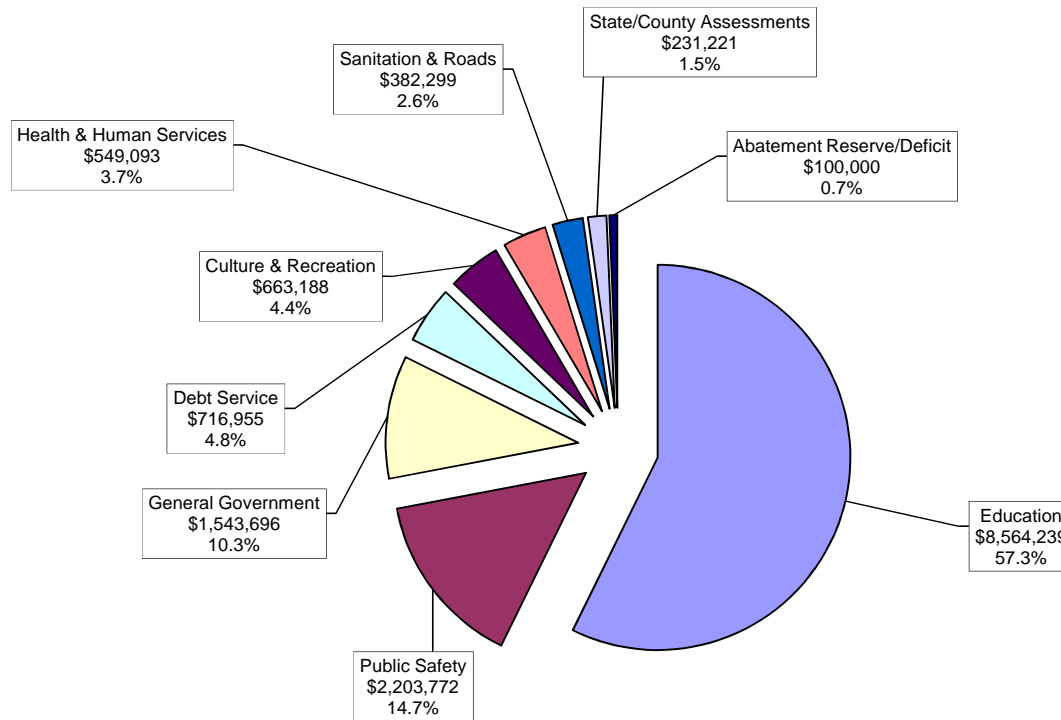


Town of West Tisbury
FY 2013 Projected Tax Levy
(as of March 9, 2012)

	FY 2012 Includes All Non-CPA Items Approved TM	Projected FY2013	Change FY2013 vs FY2012	% Change
<u>Budget/Articles/Other General Fund Items</u>				
Budget	13,762,837	14,388,188	625,350	4.5%
ATM Warrant Articles (Raise & Appropriate)	106,959	265,012	158,053	147.8%
STM Warrant Artiucles 11/15/11	19,000		(19,000)	-100.0%
Subtotal Budget & R/A Articles	13,888,796	14,653,199	764,404	5.5%
Abatement: Overlay Deficit	254	0	(254)	-100.0%
Articles from Free Cash/Overlay Surplus	317,365	292,000	(25,365)	-8.0%
Snow & Ice Deficit	29,107	0	(29,107)	-100.0%
Other items raised on Recap	5,385	0	(5,385)	-100.0%
Reserve for Abatements (Overlay)	125,000	100,000	(25,000)	-20.0%
Cherry Sheet (from State): County Assessment	111,412	87,288	(24,124)	-21.7%
Cherry Sheet (from State): MVTA Assessment	105,452	106,506	1,054	1.0%
Cherry Sheet (from State): Other State Assessments	8,366	7,471	(895)	-10.7%
Total General Fund Expenditures/Appropriations	14,591,137	15,246,464	655,328	4.5%
<u>Receipts/Other Funds</u>				
Cherry Sheet (from State): State Receipts	885,197	886,647	1,450	0.2%
Extra One-Time State Aid	11,360		(11,360)	-100.0%
MSBA School Reimbursement for WT School	236,921	236,921	0	0.0%
Local Receipts	1,028,135	1,110,000	81,865	8.0%
Free Cash/Overlay Surplus for Appropriations	317,365	292,000	(25,365)	-8.0%
Free Cash Applied to Tax Rate	250,000	210,000	(40,000)	-16.0%
Total General Fund Receipts/Available Funds	2,728,978	2,735,568	6,590	0.2%
NET: Tax Levy	11,862,159	12,510,896	648,738	5.5%

FY13 Appropriations & Assessments by Function

(Total = \$14,954,464)



State/County Assessments

(Cherry Sheet)

Dukes County

Vineyard Transit Authority

Public Safety

Police

Fire

Ambulance

Building Department

Animal Control

Tree Warden/Shellfish

General Government

Selectmen

Town Hall

Finance Departments

Zoning Board of Appeals

Planning Board

Conservation Commission

Affordable Housing

MV Commission

Sanitation & Roads

Highway Department

Snow & Ice Removal

MV Refuse District

Town Local Drop-off

Health & Human Services

Cemetery

Board of Health

Council on Aging

Cultural & Recreation

Library

Park & Recreation

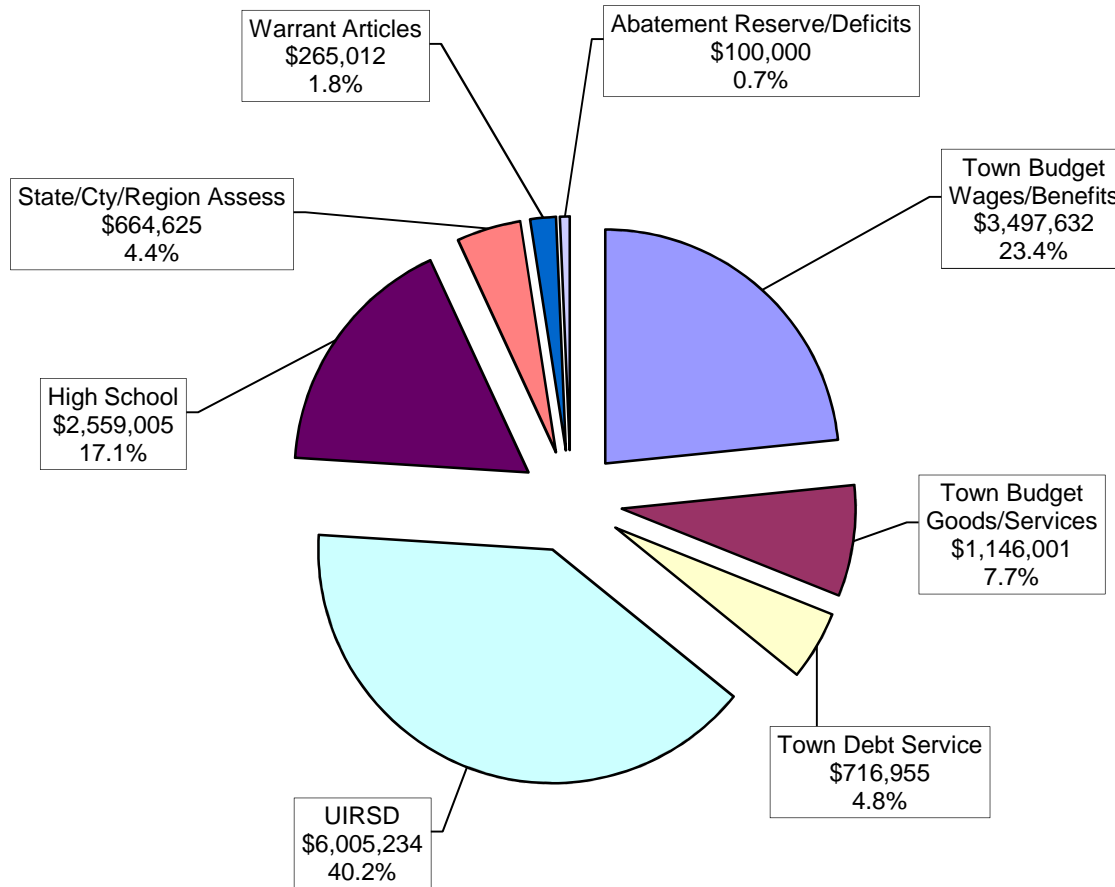
Beaches

Historical

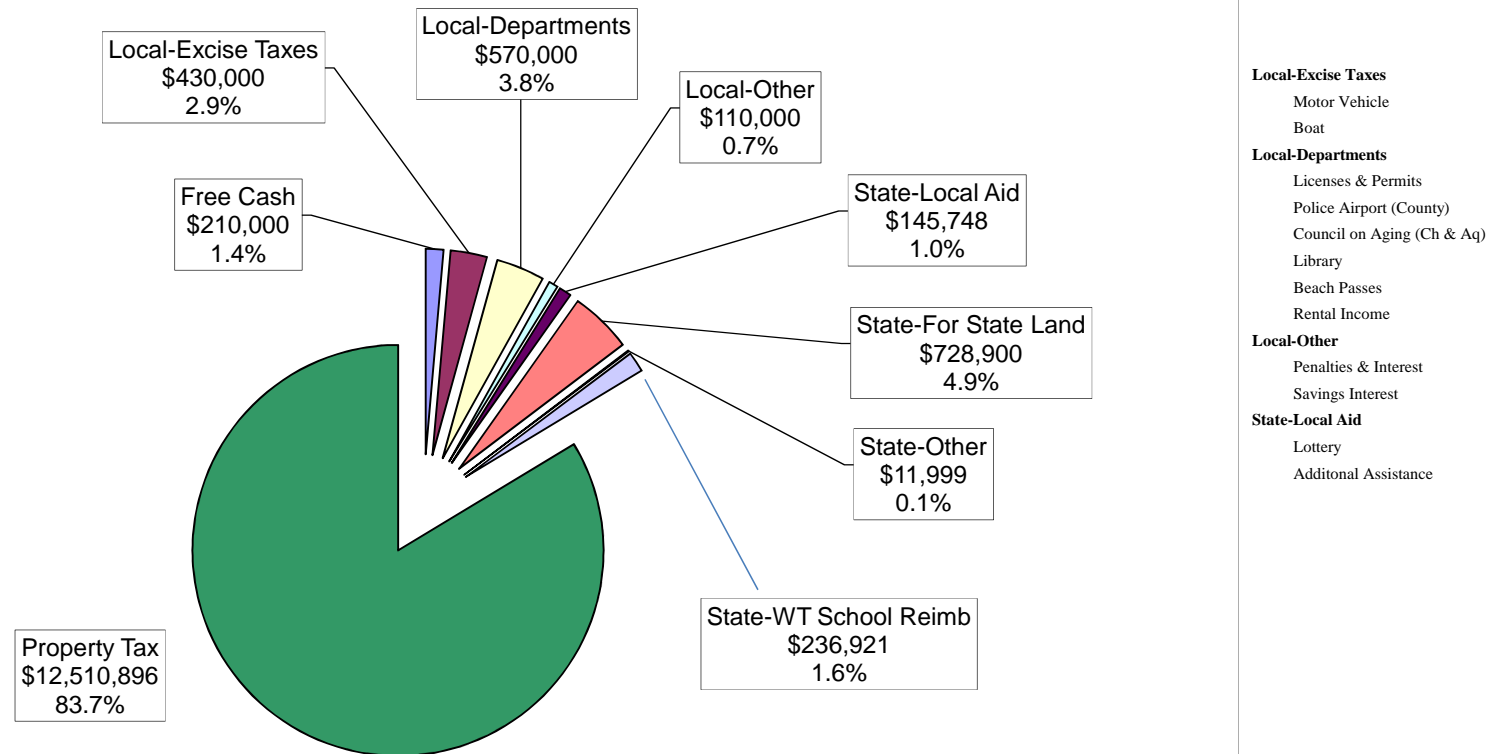
Cultural Council

FY13 Proposed Appropriations & Assessments

(Total = \$14,954,464)



FY13 Projected Revenue/Funding Sources (Total = \$14,954,464)



**Martha's Vineyard Towns
Tax Levies FY 2000 - FY 2013**

	% West Tisbury Change	% Edgartown Change	% Tisbury Change	% Oak Bluffs Change	% Chilmark Change	% Aquinnah Change	MV % Total Change	% State Totals Change
FY 2000	6,181,173	11,897,696	9,793,431	9,741,263	3,096,001	1,406,117	42,115,681	7,103,557,406
FY 2001	6,006,709 -2.8%	12,543,702 5.4%	11,247,653 14.8%	10,655,417 9.4%	3,698,556 19.5%	1,369,462 -2.6%	45,521,499 8.1%	7,520,051,388 5.9%
FY 2002	7,425,622 23.6%	12,911,259 2.9%	11,698,350 4.0%	11,038,189 3.6%	3,853,917 4.2%	1,416,456 3.4%	48,343,793 6.2%	8,003,918,196 6.4%
FY 2003	8,152,654 9.8%	13,347,157 3.4%	12,490,507 6.8%	12,091,460 9.5%	4,176,993 8.4%	1,771,509 25.1%	52,030,280 7.6%	8,494,021,113 6.1%
FY 2004	8,909,625 9.3%	15,252,771 14.3%	13,246,609 6.1%	13,980,119 15.6%	4,534,755 8.6%	1,903,190 7.4%	57,827,069 11.1%	9,016,234,147 6.1%
FY 2005	9,959,454 11.8%	16,519,204 8.3%	13,124,845 -0.9%	14,399,466 3.0%	4,979,570 9.8%	2,017,268 6.0%	60,999,807 5.5%	9,483,454,977 5.2%
FY 2006	10,656,667 7.0%	18,025,789 9.1%	13,771,398 4.9%	15,177,031 5.4%	5,169,487 3.8%	2,073,466 2.8%	64,873,838 6.4%	9,983,137,697 5.3%
FY 2007	10,840,645 1.7%	18,022,858 0.0%	15,063,287 9.4%	15,744,086 3.7%	5,431,632 5.1%	2,279,721 9.9%	67,382,228 3.9%	10,488,785,568 5.1%
FY 2008	11,127,982 2.7%	19,135,444 6.2%	16,058,295 6.6%	16,322,830 3.7%	5,724,655 5.4%	2,380,979 4.4%	70,750,184 5.0%	10,992,118,116 4.8%
FY 2009	11,179,641 0.5%	20,016,444 4.6%	16,599,816 3.4%	17,622,581 8.0%	6,151,853 7.5%	2,505,291 5.2%	74,075,626 4.7%	11,552,794,203 5.1%
FY 2010	11,339,789 1.4%	20,852,727 4.2%	17,290,096 4.2%	18,104,367 2.7%	6,212,985 1.0%	2,690,815 7.4%	76,490,780 3.3%	12,024,477,438 4.1%
FY 2011	11,508,839 1.5%	22,317,463 7.0%	18,677,456 8.0%	18,612,712 2.8%	6,553,035 5.5%	2,766,055 2.8%	80,435,560 5.2%	12,484,899,127 3.8%
FY 2012 w/ ProFormas	11,862,160 3.1%	22,842,900 2.4%	19,036,435 1.9%	19,074,581 2.5%	6,648,301 1.5%	2,821,048 2.0%	82,285,425 2.3%	12,975,823,033 3.9%
FY 2013 Proposed	12,510,896 5.5%							
Change FY 2006-2011	852,172 8.0%	4,291,674 23.8%	4,906,057 35.6%	3,435,681 22.6%	1,383,548 26.8%	692,589 33.4%	15,561,721 24.0%	2,501,761,430 25.1%
Change FY 2006-2012	1,205,493 11.3%	4,817,111 26.7%	5,265,037 38.2%	3,897,550 25.7%	1,478,814 28.6%	747,582 36.1%	17,411,586 26.8%	2,992,685,336 30.0%
Change FY 2006-2013	1,854,229 17.4%							