

FISCAL 2009 OPERATING BUDGET  
APPENDIX A - BUDGET - ARTICLE 3

	<u>FISCAL 2006</u> <u>Actual</u>	<u>FISCAL 2007</u> <u>Actual</u>	<u>FISCAL 2008</u> <u>APPROPRIATION</u>	<u>BUDGETED</u> <u>FISCAL 2009</u> <u>APPROPRIATION</u>	<u>FINANCE</u> <u>COMMITTEE</u> <u>RECOMMENDATION</u>	<u>TAX</u> <u>RATE</u> <u>IMPACT</u>
<b><u>MODERATOR:</u></b>						
Salary, Moderator-Elected	\$100	\$100	\$100	\$100	\$100	0.00
Moderator's Expense	<u>175</u>	<u>31</u>	<u>175</u>	<u>175</u>	<u>175</u>	<u>0.00</u>
<b>TOTAL MODERATOR</b>	<b>\$275</b>	<b>\$131</b>	<b>\$275</b>	<b>\$275</b>	<b>\$275</b>	<b>0.00</b>
<b><u>SELECTMEN:</u></b>						
Salaries, Selectmen-Elected	\$6,000	\$6,000	\$9,000	\$9,000	\$9,000	0.00
Selectmen's Department Salaries	172,526	180,569	207,467	210,523	210,523	0.08
Selectmen's Department Expense	21,390	24,321	28,645	30,145	30,145	0.01
Legal	43,750	48,724	75,000	75,000	75,000	0.03
Municipal Data Center	52,566	62,081	68,000	68,000	68,000	0.03
Departmental Support	35,400	37,047	38,250	39,475	39,475	0.02
Holiday Observances	503	421	2,500	2,500	2,500	0.00
Consultants Fund	6,875	14,674	15,000	15,000	15,000	0.01
Street Lights/Signs & Lines	29,253	30,345	33,000	35,000	35,000	0.01
SSA Vouchers	<u>2,499</u>	<u>3,753</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0.00</u>
<b>TOTAL SELECTMEN'S BUDGET</b>	<b>\$370,762</b>	<b>\$407,935</b>	<b>\$481,862</b>	<b>\$489,643</b>	<b>\$489,643</b>	<b>0.19</b>
<b><u>FINANCE COMMITTEE:</u></b>						
Finance Committee Salaries	\$1,339	\$917	\$4,000	\$4,000	\$4,000	0.00
Finance Committee Expense	156	455	950	950	950	0.00
Reserve Fund	<u>78,869</u>	<u>43,823</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>0.03</u>
<b>TOTAL FINANCE COMMITTEE</b>	<b>\$80,364</b>	<b>\$45,195</b>	<b>\$74,950</b>	<b>\$74,950</b>	<b>\$74,950</b>	<b>0.03</b>
<b><u>ACCOUNTANT'S OFFICE:</u></b>						
Accountant's Department Salaries	\$82,447	\$85,912	\$90,822	\$94,220	\$94,220	0.04
Accountant's Expense	2,712	2,620	3,214	3,216	3,216	0.00
Audit	<u>20,500</u>	<u>20,500</u>	<u>21,000</u>	<u>21,500</u>	<u>21,500</u>	<u>0.01</u>
<b>TOTAL ACCOUNTANT'S OFFICE</b>	<b>\$105,659</b>	<b>\$109,032</b>	<b>\$115,036</b>	<b>\$118,936</b>	<b>\$118,936</b>	<b>0.05</b>

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<b><u>ASSESSORS' OFFICE:</u></b>						
Salaries, Assessors-Elected	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	0.00
Assessors' Department Salaries	128,364	116,766	133,272	144,822	144,822	0.06
Assessors' Department Expense	<u>22,342</u>	<u>22,284</u>	<u>26,200</u>	<u>22,850</u>	<u>22,850</u>	<u>0.01</u>
<b>TOTAL ASSESSORS' OFFICE</b>	<b>\$155,206</b>	<b>\$143,550</b>	<b>\$163,972</b>	<b>\$172,172</b>	<b>\$172,172</b>	<b>0.07</b>
<b><u>TREASURER/COLLECTOR:</u></b>						
Treasurer/Collector Dept. Salaries	\$159,981	\$165,513	\$172,515	\$179,193	\$179,193	0.07
Treasurer/Collector Expense	58,193	60,535	63,750	66,000	66,000	0.03
Tax Title	<u>1,802</u>	<u>510</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>0.01</u>
<b>TOTAL TREASURER/COLLECTOR</b>	<b>\$219,976</b>	<b>\$226,558</b>	<b>\$256,265</b>	<b>\$265,193</b>	<b>\$265,193</b>	<b>0.11</b>
<b><u>CAPITAL PROGRAM COMMITTEE:</u></b>						
Capital Program Salaries	\$0	\$0	\$500	\$500	\$500	0.00
Capital Program Expense	<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>0.00</u>
<b>TOTAL CAPITAL PROGRAM</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>0.00</b>
<b><u>PERSONNEL BOARD:</u></b>						
Salaries	\$0	\$0	\$1,500	\$1,500	\$1,500	0.00
Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>TOTAL PERSONNEL BOARD</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0.00</b>
<b><u>TOWN CLERK:</u></b>						
Salary-Town Clerk	\$68,453	\$75,396	\$82,233	\$88,658	\$88,658	0.04
Town Clerk's Dept. Salaries	39,948	41,146	45,824	47,334	47,334	0.02
Town Clerk's Dept. Expense	6,631	5,756	7,556	8,191	8,191	0.00
Elections	<u>4,161</u>	<u>13,567</u>	<u>13,424</u>	<u>22,570</u>	<u>22,570</u>	<u>0.01</u>
<b>TOTAL TOWN CLERK</b>	<b>\$119,193</b>	<b>\$135,865</b>	<b>\$149,037</b>	<b>\$166,753</b>	<b>\$166,753</b>	<b>0.07</b>

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<b><u>REGISTRARS:</u></b>						
Salaries, Registrars	\$800	\$800	\$800	\$800	\$800	0.00
Registrars' Expense	<u>20</u>	<u>1,098</u>	<u>1,890</u>	<u>1,890</u>	<u>1,890</u>	<u>0.00</u>
<b>TOTAL REGISTRARS</b>	<b>\$820</b>	<b>\$1,898</b>	<b>\$2,690</b>	<b>\$2,690</b>	<b>\$2,690</b>	<b>0.00</b>
<b><u>CONSERVATION COMMISSION:</u></b>						
Conservation Dept. Salaries	\$33,110	\$34,235	\$35,740	\$37,295	\$37,295	0.01
Conservation Dept. Expense	<u>615</u>	<u>777</u>	<u>1,365</u>	<u>1,205</u>	<u>1,205</u>	<u>0.00</u>
<b>TOTAL CONSERVATION COMMISSION</b>	<b>\$33,725</b>	<b>\$35,012</b>	<b>\$37,105</b>	<b>\$38,500</b>	<b>\$38,500</b>	<b>0.02</b>
<b><u>SHELLFISH:</u></b>						
Shellfish Dept. Salaries	\$85,297	\$88,176	\$92,679	\$91,323	\$91,323	0.04
Shellfish Dept. Expense	6,161	7,487	9,300	9,200	9,200	0.00
MV Shellfish Group	<u>25,000</u>	<u>27,000</u>	<u>27,000</u>	<u>30,000</u>	<u>30,000</u>	<u>0.01</u>
<b>TOTAL SHELLFISH</b>	<b>\$116,458</b>	<b>\$122,663</b>	<b>\$128,979</b>	<b>\$130,523</b>	<b>\$130,523</b>	<b>0.05</b>
<b><u>PLANNING BOARD:</u></b>						
Planning Dept. Salaries	\$41,971	\$42,578	\$45,233	\$47,072	\$47,072	0.02
Planning Dept. Expense	<u>6,018</u>	<u>5,252</u>	<u>7,641</u>	<u>7,900</u>	<u>7,900</u>	<u>0.00</u>
<b>TOTAL PLANNING BOARD</b>	<b>\$47,989</b>	<b>\$47,830</b>	<b>\$52,874</b>	<b>\$54,972</b>	<b>\$54,972</b>	<b>0.02</b>
<b><u>BOARD OF APPEALS:</u></b>						
Appeals Dept. Salaries	\$20,180	\$20,864	\$21,842	\$22,717	\$22,717	0.01
Appeals Dept. Expense	<u>3,989</u>	<u>3,744</u>	<u>3,550</u>	<u>3,670</u>	<u>3,670</u>	<u>0.00</u>
<b>TOTAL BOARD OF APPEALS</b>	<b>\$24,169</b>	<b>\$24,608</b>	<b>\$25,392</b>	<b>\$26,387</b>	<b>\$26,387</b>	<b>0.01</b>
<b><u>COMFORT STATION:</u></b>						
Comfort Station Salaries	\$14,325	\$15,322	\$19,882	\$21,638	\$21,638	0.01
Comfort Station Expense	<u>1,898</u>	<u>2,850</u>	<u>2,950</u>	<u>2,950</u>	<u>2,950</u>	<u>0.00</u>
<b>TOTAL COMFORT STATION</b>	<b>\$16,223</b>	<b>\$18,172</b>	<b>\$22,832</b>	<b>\$24,588</b>	<b>\$24,588</b>	<b>0.01</b>

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<b><u>POLICE DEPARTMENT:</u></b>						
Police Dept. Salaries	\$1,015,822	\$1,101,307	\$1,138,597	\$1,154,689	\$1,154,689	0.46
Police Dept. Expense	<u>91,074</u>	<u>106,757</u>	<u>117,245</u>	<u>120,600</u>	<u>120,600</u>	<u>0.05</u>
<b>TOTAL POLICE DEPARTMENT</b>	<b>\$1,106,896</b>	<b>\$1,208,064</b>	<b>\$1,255,842</b>	<b>\$1,275,289</b>	<b>\$1,275,289</b>	<b>0.51</b>
<b><u>FIRE DEPARTMENT:</u></b>						
Fire Dept. Salaries	\$65,069	\$71,802	\$103,295	\$136,111	\$136,111	0.05
Fire Dept. Expense	<u>39,899</u>	<u>48,251</u>	<u>45,900</u>	<u>54,050</u>	<u>54,050</u>	<u>0.02</u>
<b>TOTAL FIRE DEPARTMENT</b>	<b>\$104,968</b>	<b>\$120,053</b>	<b>\$149,195</b>	<b>\$190,161</b>	<b>\$190,161</b>	<b>0.08</b>
<b><u>AMBULANCE/EMT:</u></b>						
Emergency Medical Technicians Salaries	\$182,043	\$212,002	\$234,048	\$252,676	\$252,676	0.10
Ambulance Expense	<u>24,514</u>	<u>27,885</u>	<u>32,600</u>	<u>32,250</u>	<u>32,250</u>	<u>0.01</u>
<b>TOTAL AMBULANCE/EMT</b>	<b>\$206,557</b>	<b>\$239,887</b>	<b>\$266,648</b>	<b>\$284,926</b>	<b>\$284,926</b>	<b>0.11</b>
<b><u>BUILDING INSPECTOR:</u></b>						
Building Inspector Dept. Salaries	\$104,756	\$109,013	\$113,730	\$118,662	\$118,662	0.05
Building Inspector Expense	<u>4,144</u>	<u>5,125</u>	<u>9,875</u>	<u>10,025</u>	<u>10,025</u>	<u>0.00</u>
<b>TOTAL BUILDING INSPECTOR</b>	<b>\$108,900</b>	<b>\$114,138</b>	<b>\$123,605</b>	<b>\$128,687</b>	<b>\$128,687</b>	<b>0.05</b>
<b><u>INSPECTORS:</u></b>						
Wires, Gas & Fire	\$22,165	\$22,170	\$34,515	\$35,090	\$35,090	0.01
Plumbing, Septic & Animal	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00</u>
<b>TOTAL INSPECTORS</b>	<b>\$22,165</b>	<b>\$22,170</b>	<b>\$35,015</b>	<b>\$35,590</b>	<b>\$35,590</b>	<b>0.01</b>
<b><u>EMERGENCY MANAGEMENT:</u></b>						
Salaries	\$250	\$250	\$2,000	\$2,000	\$2,000	0.00
Expenses	<u>2,289</u>	<u>4,095</u>	<u>4,875</u>	<u>5,500</u>	<u>5,500</u>	<u>0.00</u>
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>\$2,539</b>	<b>\$4,345</b>	<b>\$6,875</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>0.00</b>

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<b><u>ANIMAL CONTROL:</u></b>						
Animal Control Salaries	\$37,121	\$45,386	\$55,204	\$58,343	\$58,343	0.02
Animal Control Expense	6,370	5,675	10,319	10,462	10,462	0.00
Replacement Radio	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>TOTAL ANIMAL CONTROL</b>	<b>\$43,491</b>	<b>\$51,061</b>	<b>\$65,523</b>	<b>\$68,805</b>	<b>\$68,805</b>	<b>0.03</b>
<b><u>HARBOR:</u></b>						
Harbor Salaries	\$96,903	\$100,300	\$106,529	\$113,697	\$113,697	0.05
Harbor Expense	<u>\$21,459</u>	<u>\$23,875</u>	<u>\$25,690</u>	<u>\$26,290</u>	<u>\$26,290</u>	<u>0.01</u>
<b>TOTAL HARBOR</b>	<b>\$118,362</b>	<b>\$124,175</b>	<b>\$132,219</b>	<b>\$139,987</b>	<b>\$139,987</b>	<b>0.06</b>
<b><u>HARBOR MANAGEMENT COMMITTEE:</u></b>						
Harbor Management Comm.-Salaries	\$131	\$153	\$500	\$500	\$500	0.00
Harbor Management Comm.-Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<b>TOTAL HARBOR MANAGEMENT</b>	<b>\$131</b>	<b>\$153</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>0.00</b>
<b><u>CONSTABLES:</u></b>						
Salaries-Constables-Elected	\$300	\$300	\$300	\$300	\$300	0.00
Constable Expense	<u>0</u>	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>0.00</u>
<b>TOTAL CONSTABLES</b>	<b>\$300</b>	<b>\$300</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>0.00</b>
<b><u>TISBURY SCHOOL:</u></b>						
Superintendent's Office	\$488,971	\$539,638	\$581,688	\$673,472	\$673,472	0.27
Tisbury School	<u>\$3,677,530</u>	<u>\$3,775,447</u>	<u>\$3,946,049</u>	<u>\$4,077,446</u>	<u>\$4,077,446</u>	<u>1.61</u>
<b>TOTAL ELEMENTARY SCHOOL</b>	<b>\$4,166,501</b>	<b>\$4,315,085</b>	<b>\$4,527,737</b>	<b>\$4,750,918</b>	<b>\$4,750,918</b>	<b>1.88</b>
<b><u>DEPT. OF PUBLIC WORKS:</u></b>						
Salary-DPW Commissioners-Elected	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	0.00
DPW Salaries	679,673	692,445	764,277	876,978	876,978	0.35
DPW Expense	263,651	261,199	266,900	261,000	261,000	0.10
Tree Warden/Moth & Pest	<u>780</u>	<u>715</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0.00</u>
<b>TOTAL DPW</b>	<b>\$945,304</b>	<b>\$955,559</b>	<b>\$1,035,377</b>	<b>\$1,142,178</b>	<b>\$1,142,178</b>	<b>0.45</b>
<b>SNOW &amp; ICE</b>	<b>\$18,734</b>	<b>\$13,911</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0.01</b>

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<b><u>BOARD OF HEALTH:</u></b>						
Salary-Board of Health-Elected	\$400	\$529	\$600	\$600	\$600	0.00
Health Dept. Salaries	140,839	151,140	160,690	169,000	169,000	0.07
Health Dept. Expense	12,691	11,411	14,450	21,600	21,600	0.01
Septage Lagoon Monitoring	11,920	11,920	12,000	0	0	0.00
Landfill Monitoring	16,596	16,596	17,000	17,000	17,000	0.01
Mosquito/Rabies Control	2,875	2,975	3,500	3,500	3,500	0.00
Visting Nurse Service	<u>15,327</u>	<u>20,558</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>0.01</u>
<b>TOTAL BOARD OF HEALTH</b>	<b>\$200,648</b>	<b>\$215,129</b>	<b>\$234,240</b>	<b>\$237,700</b>	<b>\$237,700</b>	<b>0.09</b>
<b><u>COUNCIL ON AGING:</u></b>						
Council on Aging Salaries	\$134,917	\$138,263	\$142,480	\$147,753	\$147,753	0.06
Council on Aging Expense	<u>17,395</u>	<u>21,084</u>	<u>22,700</u>	<u>25,550</u>	<u>25,550</u>	<u>0.01</u>
<b>TOTAL COUNCIL ON AGING</b>	<b>\$152,312</b>	<b>\$159,347</b>	<b>\$165,180</b>	<b>\$173,303</b>	<b>\$173,303</b>	<b>0.07</b>
<b>VETERANS BENEFITS</b>	<b>\$12,000</b>	<b>\$16,858</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0.01</b>
<b>ISLAND COUNCIL ON AGING</b>	<b>\$34,874</b>	<b>\$37,470</b>	<b>\$43,769</b>	<b>\$40,162</b>	<b>\$40,162</b>	<b>0.02</b>
<b><u>LIBRARY:</u></b>						
Library Salaries	\$308,723	\$326,935	\$342,711	\$358,059	\$358,059	0.14
Library Expense	<u>105,938</u>	<u>107,579</u>	<u>106,050</u>	<u>110,850</u>	<u>110,850</u>	<u>0.04</u>
<b>TOTAL LIBRARY</b>	<b>\$414,661</b>	<b>\$434,514</b>	<b>\$448,761</b>	<b>\$468,909</b>	<b>\$468,909</b>	<b>0.19</b>
<b>HISTORIC DISTRICT COMMISSION</b>	<b>\$1,150</b>	<b>\$1,501</b>	<b>\$3,472</b>	<b>\$3,474</b>	<b>\$3,474</b>	<b>0.00</b>
<b>M.V. COMMISSION</b>	<b>\$110,543</b>	<b>\$104,223</b>	<b>\$106,762</b>	<b>\$121,521</b>	<b>\$121,521</b>	<b>0.05</b>
<b>COUNTY RETIREMENT</b>	<b>\$572,096</b>	<b>\$593,413</b>	<b>\$593,462</b>	<b>\$670,087</b>	<b>\$670,087</b>	<b>0.27</b>

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	<u>FISCAL 2006</u> <u>Actual</u>	<u>FISCAL 2007</u> <u>Actual</u>	<u>FISCAL 2008</u> <u>APPROPRIATION</u>	<u>FISCAL 2009</u> <u>APPROPRIATION</u>	<u>COMMITTEE</u> <u>RECOMMENDATION</u>	<u>RATE</u> <u>IMPACT</u>
<b><u>INSURANCE:</u></b>						
Workman's Compensation	\$35,427	\$62,837	\$50,000	\$85,000	\$85,000	0.03
Health/Life Insurance	1,710,741	1,876,005	2,381,000	2,501,000	2,501,000	0.99
FICA/Medicare	80,717	86,378	101,000	107,000	107,000	0.04
Unemployment Insurance	8,000	8,000	8,000	8,000	8,000	0.00
Municipal Insurance	5,000	5,000	5,000	5,000	5,000	0.00
Casualty Insurance	<u>173,043</u>	<u>207,379</u>	<u>240,000</u>	<u>230,000</u>	<u>230,000</u>	<u>0.09</u>
<b>TOTAL INSURANCE</b>	<b>\$2,012,928</b>	<b>\$2,245,599</b>	<b>\$2,785,000</b>	<b>\$2,936,000</b>	<b>\$2,936,000</b>	<b>1.16</b>
<b><u>WATER DEPARTMENT:</u></b>						
Salaries-Water Comm.-Elected	\$600	\$600	\$900	\$900	\$900	
Water Dept. Salaries	333,604	345,888	326,957	363,825	363,825	
Water Dept. Expense	228,400	246,760	245,414	278,760	278,760	
Fixed Expenses	170,592	182,551	178,688	179,892	179,892	
Equipment	51,000	25,500	59,290	56,000	56,000	
Capital Projects	46,400	24,000	103,000	54,000	54,000	
Debt & Interest	<u>339,604</u>	<u>391,014</u>	<u>287,908</u>	<u>273,310</u>	<u>273,310</u>	
<b>TOTAL WATER DEPARTMENT</b>	<b>\$1,170,200</b>	<b>\$1,216,313</b>	<b>\$1,202,157</b>	<b>\$1,206,687</b>	<b>\$1,206,687</b>	
<b>M.V. REGIONAL HIGH SCHOOL</b>	<b>\$2,255,130</b>	<b>\$2,427,113</b>	<b>\$2,566,394</b>	<b>\$3,083,415</b>	<b>\$3,083,415</b>	<b>1.22</b>
<b>DEBT &amp; INTEREST</b>	<b>\$983,043</b>	<b>\$972,809</b>	<b>\$1,110,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>0.48</b>
<b>TOTAL TOWN BUDGET</b>	<b>\$16,055,252</b>	<b>\$16,911,639</b>	<b>\$18,401,702</b>	<b>\$19,764,081</b>	<b>\$19,764,081</b>	

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	<b>FISCAL 2006</b> <b><u>Actual</u></b>	<b>FISCAL 2007</b> <b><u>Actual</u></b>	<b>FISCAL 2008</b> <b><u>APPROPRIATION</u></b>	<b>FISCAL 2009</b> <b><u>APPROPRIATION</u></b>	<b>COMMITTEE</b> <b><u>RECOMMENDATION</u></b>	<b>RATE</b> <b><u>IMPACT</u></b>
<b>RECAP:</b>						
Moderator	\$275	\$131	\$275	\$275	\$275	0.00
Selectmen	370,762	407,935	481,862	489,643	489,643	0.19
Finance Committee	80,364	45,195	74,950	74,950	74,950	0.03
Accountant	105,659	109,032	115,036	118,936	118,936	0.05
Assessors	155,206	143,550	163,972	172,172	172,172	0.07
Treasurer/Collector	219,976	226,558	256,265	265,193	265,193	0.11
Capital Program	0	0	600	600	600	0.00
Personel Board	0	0	1,500	1,500	1,500	0.00
Town Clerk	119,193	135,865	149,037	166,753	166,753	0.07
Registrars	820	1,898	2,690	2,690	2,690	0.00
Conservation Commission	33,725	35,012	37,105	38,500	38,500	0.02
Shellfish	116,458	122,663	128,979	130,523	130,523	0.05
Planning Board	47,989	47,830	52,874	54,972	54,972	0.02
Zoning Board of Appeals	24,169	24,608	25,392	26,387	26,387	0.01
Comfort Station	16,223	18,172	22,832	24,588	24,588	0.01
Police	1,106,896	1,208,064	1,255,842	1,275,289	1,275,289	0.51
Fire	104,968	120,053	149,195	190,161	190,161	0.08
Ambulance	206,557	239,887	266,648	284,926	284,926	0.11
Building Inspector	108,900	114,138	123,605	128,687	128,687	0.05
Inspectors	22,165	22,170	35,015	35,590	35,590	0.01
Emergency Management	2,539	4,345	6,875	7,500	7,500	0.00
Animal Control	43,491	51,061	65,523	68,805	68,805	0.03
Harbor	118,362	124,175	132,219	139,987	139,987	0.06
Harbor Management	131	153	500	500	500	0.00
Constables	300	300	600	600	600	0.00
Tisbury Elementary School	4,166,501	4,315,085	4,527,737	4,750,918	4,750,918	1.88
DPW	945,304	955,559	1,035,377	1,142,178	1,142,178	0.45
Snow & Ice	18,734	13,911	15,000	15,000	15,000	0.01
Board of Health	200,648	215,129	234,240	237,700	237,700	0.09
Council on Aging	152,312	159,347	165,180	173,303	173,303	0.07

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	<b>FISCAL 2006</b>	<b>FISCAL 2007</b>	<b>FISCAL 2008</b>	<b>FISCAL 2009</b>	<b>COMMITTEE</b>	<b>RATE</b>
	<u>Actual</u>	<u>Actual</u>	<u>APPROPRIATION</u>	<u>APPROPRIATION</u>	<u>RECOMMENDATION</u>	<u>IMPACT</u>
Veterans Benefits	12,000	16,858	15,000	15,000	15,000	0.01
Island Council on Aging	34,874	37,470	43,769	40,162	40,162	0.02
Library	414,661	434,514	448,761	468,909	468,909	0.19
Historic District Commission	1,150	1,501	3,472	3,474	3,474	0.00
M.V. Commission	110,543	104,223	106,762	121,521	121,521	0.05
County Retirement	572,096	593,413	593,462	670,087	670,087	0.27
Insurance	2,012,928	2,245,599	2,785,000	2,936,000	2,936,000	1.16
Water Works	1,170,200	1,216,313	1,202,157	1,206,687	1,206,687	0.00
M.V. Regional High School	2,255,130	2,427,113	2,566,394	3,083,415	3,083,415	1.22
Debt & Interest	<u>983,043</u>	<u>972,809</u>	<u>1,110,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	0.48
<b>TOTAL</b>	<b>\$16,055,252</b>	<b>\$16,911,639</b>	<b>\$18,401,702</b>	<b>\$19,764,081</b>	<b>\$19,764,081</b>	