

**APPENDIX A - BUDGET - ARTICLE 3
FISCAL 2017 OPERATING BUDGET**

	<u>FY 2014 Actual</u>	<u>FY 2015 APPROP.</u>	<u>FY 2016 APPROP.</u>	<u>FY 2017 APPROP.</u>	<u>% Change</u>	<u>FINANCE COMMITTEE RECOMMENDATION</u>	<u>TAX RATE IMPACT</u>
MODERATOR							
Salary, Moderator-Elected	\$100	\$100	\$100	\$100		\$100	
Moderator's Expense	<u>76</u>	<u>175</u>	<u>175</u>	<u>175</u>		<u>175</u>	
TOTAL MODERATOR	\$176	\$275	\$275	\$275	0.0%	\$275	
SELECTMEN							
Salaries, Selectmen-Elected	\$9,000	\$9,000	\$9,000	\$9,000		\$9,000	
Selectmen's Department Salaries	240,660	254,850	263,415	275,036		275,036	0.11
Selectmen's Department Expense	23,090	31,500	34,200	37,199		37,199	0.01
Legal	117,178	125,000	125,000	125,000		125,000	0.05
Departmental Support	44,860	55,975	56,200	57,150		57,150	0.02
Holiday Observances	480	1,500	1,500	1,500		1,500	
Consultants Fund	13,466	40,000	47,000	47,000		47,000	0.02
Street Lights/Signs & Lines	31,790	35,000	35,000	35,000		35,000	0.01
Water Usage Charges	20,000	20,000	20,000	20,000		20,000	0.01
SSA Vouchers	<u>4,282</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>		<u>5,000</u>	
TOTAL SELECTMEN'S BUDGET	\$504,806	\$577,825	\$596,315	\$611,885	2.6%	\$611,885	0.24
FINANCE COMMITTEE							
Finance Committee Salaries	\$0	\$750	\$750	\$0		\$0	
Finance Committee Expense	155	350	350	6,100		6,100	
Reserve Fund	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>		<u>70,000</u>	0.03
TOTAL FINANCE COMMITTEE	\$70,155	\$71,100	\$71,100	\$76,100	7.0%	\$76,100	0.03
ACCOUNTANT'S OFFICE							
Accountant's Department Salaries	\$138,170	\$148,669	\$152,713	\$160,769		\$160,769	0.06
Accountant's Expense	3,362	4,690	5,144	5,145		5,145	
Audit	<u>23,000</u>	<u>24,500</u>	<u>27,000</u>	<u>29,000</u>		<u>29,000</u>	0.01
TOTAL ACCOUNTANT'S OFFICE	\$164,532	\$177,859	\$184,857	\$194,914	5.4%	\$194,914	0.08
ASSESSORS' OFFICE							
Salaries, Assessors-Elected	\$4,500	\$4,500	\$4,500	\$4,500		\$4,500	
Assessors' Department Salaries	166,532	173,281	174,372	175,936		175,936	0.07
Assessors' Department Expense	<u>15,507</u>	<u>23,400</u>	<u>23,400</u>	<u>24,000</u>		<u>24,000</u>	0.01
TOTAL ASSESSORS' OFFICE	\$186,539	\$201,181	\$202,272	\$204,436	1.1%	\$204,436	0.08

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TREASURER/COLLECTOR							
Treasurer/Collector Dept. Salaries	\$191,866	\$196,099	\$223,960	\$182,832		\$182,832	0.07
Treasurer/Collector Expense	75,188	80,784	80,850	85,310		85,310	0.03
Tax Title	<u>5,129</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>		<u>20,000</u>	0.01
TOTAL TREASURER/COLLECTOR	\$272,183	\$296,883	\$324,810	\$288,142	-11.3%	\$288,142	0.11
INFORMATION TECHNOLOGY							
Salaries			\$63,085	\$76,567		\$76,567	0.03
Expenses	<u>64,584</u>	<u>67,678</u>	<u>61,000</u>	<u>99,410</u>		<u>99,410</u>	0.04
TOTAL INFORMATION TECHNOLOGY	\$64,584	\$67,678	\$124,085	\$175,977	41.8%	\$175,977	0.07
CAPITAL PROGRAM COMMITTEE							
Capital Program Salaries	\$0	\$0	\$0	\$0		\$0	
Capital Program Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL CAPITAL PROGRAM	\$0	\$0	\$0	\$0		\$0	
PERSONNEL BOARD							
Salaries	\$0	\$0	\$0	\$0		\$0	
Expenses	<u>70</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>		<u>1,500</u>	
TOTAL PERSONNEL BOARD	\$70	\$1,500	\$1,500	\$1,500	0.0%	\$1,500	
TOWN CLERK							
Salary-Town Clerk	\$97,050	\$84,892	\$86,624	\$90,705		\$90,705	0.04
Town Clerk's Dept. Salaries	49,175	54,376	59,287	59,469		59,469	0.02
Town Clerk's Dept. Expense	8,801	10,700	10,150	11,375		11,375	
Elections	<u>5,459</u>	<u>22,000</u>	<u>20,000</u>	<u>22,900</u>		<u>22,900</u>	0.01
TOTAL TOWN CLERK	\$160,485	\$171,968	\$176,061	\$184,449	4.8%	\$184,449	0.07
REGISTRARS							
Salaries, Registrars	\$800	\$800	\$800	\$800		\$800	
Registrars' Expense	<u>0</u>	<u>2,350</u>	<u>2,150</u>	<u>2,150</u>		<u>2,150</u>	
TOTAL REGISTRARS	\$800	\$3,150	\$2,950	\$2,950	0.0%	\$2,950	

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CONSERVATION COMMISSION							
Conservation Dept. Salaries	\$41,885	\$42,361	\$43,514	\$43,968		\$43,968	0.02
Conservation Dept. Expense	<u>1,036</u>	<u>900</u>	<u>900</u>	<u>900</u>		<u>900</u>	
TOTAL CONSERVATION COMMISSION	\$42,921	\$43,261	\$44,414	\$44,868	1.0%	\$44,868	0.02
SHELLFISH							
Shellfish Dept. Salaries	\$85,940	\$93,505	\$93,091	\$97,344		\$97,344	0.04
Shellfish Dept. Expense	7,229	8,550	8,500	9,036		9,036	
MV Shellfish Group	<u>35,000</u>	<u>36,000</u>	<u>37,000</u>	<u>37,000</u>		<u>37,000</u>	0.01
TOTAL SHELLFISH	\$128,169	\$138,055	\$138,591	\$143,380	3.5%	\$143,380	0.06
PLANNING BOARD							
Planning Dept. Salaries	\$51,682	\$55,004	\$56,932	\$61,807		\$61,807	0.02
Planning Dept. Expense	<u>6,630</u>	<u>35,100</u>	<u>14,600</u>	<u>13,975</u>		<u>13,975</u>	0.01
TOTAL PLANNING BOARD	\$58,312	\$90,104	\$71,532	\$75,782	5.9%	\$75,782	0.03
BOARD OF APPEALS							
Appeals Dept. Salaries	\$25,270	\$26,063	\$26,920	\$27,110		\$27,110	0.01
Appeals Dept. Expense	<u>1,778</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>		<u>1,800</u>	
TOTAL BOARD OF APPEALS	\$27,048	\$27,863	\$28,720	\$28,910	0.7%	\$28,910	0.01
COMFORT STATION							
Comfort Station Salaries	\$10,993	\$22,500	\$22,500	\$22,500		\$22,500	0.01
Comfort Station Expense	<u>2,528</u>	<u>4,100</u>	<u>3,500</u>	<u>3,500</u>		<u>500</u>	
TOTAL COMFORT STATION	\$13,521	\$26,600	\$26,000	\$26,000	0.0%	\$23,000	0.01
POLICE DEPARTMENT							
Police Dept. Salaries	\$1,366,967	\$1,574,728	\$1,591,479	\$1,594,925		\$1,594,925	0.62
Police Dept. Expense	138,532	136,153	171,701	\$179,468		\$179,468	0.07
Police Vehicle	0	38,000	40,000	\$45,000		\$45,000	0.02
Police Hiring and Training	<u>10,000</u>	<u>10,000</u>	<u>25,000</u>	<u>25,000</u>		<u>25,000</u>	0.01
TOTAL POLICE DEPARTMENT	\$1,515,499	\$1,758,881	\$1,828,180	\$1,844,393	0.9%	\$1,844,393	0.71

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FIRE DEPARTMENT							
Fire Dept. Salaries	\$153,940	\$169,216	\$192,518	\$205,766		\$205,766	0.08
Fire Dept. Expense	<u>101,800</u>	<u>109,725</u>	<u>132,265</u>	<u>129,415</u>		<u>129,415</u>	0.05
TOTAL FIRE DEPARTMENT	\$255,740	\$278,941	\$324,783	\$335,181	3.2%	\$335,181	0.13
AMBULANCE/EMT							
Emergency Medical Technicians Salaries	\$325,087	\$346,426	\$393,027	\$480,139		\$480,139	0.19
Ambulance Expense	<u>41,721</u>	<u>63,700</u>	<u>69,700</u>	<u>69,180</u>		<u>69,180</u>	0.03
TOTAL AMBULANCE/EMT	\$366,808	\$410,126	\$462,727	\$549,319	18.7%	\$549,319	0.21
BUILDING INSPECTOR							
Building Inspector Dept. Salaries	\$131,837	\$142,501	\$149,291	\$156,316		\$156,316	0.06
Building Inspector Expense	<u>5,983</u>	<u>10,265</u>	<u>11,365</u>	<u>10,265</u>		<u>10,265</u>	
TOTAL BUILDING INSPECTOR	\$137,820	\$152,766	\$160,656	\$166,581	3.7%	\$166,581	0.06
INSPECTORS							
Wires, Gas & Fire	\$29,875	\$28,500	\$31,000	\$31,000		\$31,000	0.01
Plumbing, Septic & Animal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL INSPECTORS	\$29,875	\$28,500	\$31,000	\$31,000	0.0%	\$31,000	0.01
EMERGENCY MANAGEMENT							
Salaries	\$2,983	\$4,000	\$4,000	\$4,000		\$4,000	
Expenses	<u>5,107</u>	<u>7,850</u>	<u>9,550</u>	<u>9,550</u>		<u>9,550</u>	
TOTAL EMERGENCY MANAGEMENT	\$8,090	\$11,850	\$13,550	\$13,550	0.0%	\$13,550	0.01
ANIMAL CONTROL							
Animal Control Salaries	\$56,031	\$66,791	\$68,775	\$69,138		\$69,138	0.03
Animal Control Expense	7,389	10,470	10,470	10,470		10,470	
Replacement Radio	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL ANIMAL CONTROL	\$63,420	\$77,261	\$79,245	\$79,608	0.5%	\$79,608	0.03
HARBOR							
Harbor Salaries	\$129,025	\$129,494	\$135,896	\$136,355		\$136,355	0.05
Harbor Expense	<u>\$26,868</u>	<u>\$39,124</u>	<u>\$39,124</u>	<u>\$39,124</u>		<u>\$39,124</u>	0.02
TOTAL HARBOR	\$155,893	\$168,618	\$175,020	\$175,479	0.3%	\$175,479	0.07

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HARBOR MANAGEMENT COMMITTEE							
Harbor Management Comm.-Salaries	\$0	\$500	\$648	\$0		\$0	
Harbor Management Comm.-Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	
TOTAL HARBOR MANAGEMENT	\$0	\$500	\$648	\$0	-100.0%	\$0	
CONSTABLES							
Salaries-Constables-Elected	\$300	\$300	\$300	\$450		\$450	
Constable Expense	<u>0</u>	<u>200</u>	<u>700</u>	<u>700</u>		<u>700</u>	
TOTAL CONSTABLES	\$300	\$500	\$1,000	\$1,150	15.0%	\$1,150	
TISBURY SCHOOL							
Superintendent's Office	\$983,843	\$1,101,815	\$1,187,217	\$1,160,238		\$1,160,238	0.45
Tisbury School	<u>\$4,715,085</u>	<u>\$5,045,383</u>	<u>\$5,353,326</u>	<u>\$5,416,159</u>		<u>\$5,416,159</u>	2.10
TOTAL ELEMENTARY SCHOOL	\$5,698,928	\$6,147,198	\$6,540,543	\$6,576,397	0.5%	\$6,576,397	2.54
DEPT. OF PUBLIC WORKS							
Salary-DPW Commissioners-Elected	\$1,110	\$1,200	\$1,200	\$0		\$0	
DPW Salaries	933,022	1,088,983	1,100,624	1,103,323		1,103,323	0.43
DPW Expense	245,951	260,400	262,500	500,750		500,750	0.19
Tree Warden/Moth & Pest	<u>755</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>		<u>50,000</u>	0.02
TOTAL DEPT. OF PUBLIC WORKS	\$1,180,838	\$1,360,583	\$1,374,324	\$1,654,073	20.4%	\$1,654,073	0.64
SNOW & ICE	\$33,846	\$15,000	\$15,000	\$15,000	0.0%	\$15,000	0.01
BOARD OF HEALTH							
Salary-Board of Health-Elected	\$600	\$600	\$600	\$600		\$600	
Health Dept. Salaries	188,655	192,529	198,777	181,559		181,559	0.07
Health Dept. Expense	12,774	18,450	17,550	16,950		16,950	0.01
Landfill Monitoring	15,799	16,600	16,600	16,600		16,600	0.01
Mosquito/Rabies Control	4,619	4,300	4,800	4,800		4,800	
Public Health Service	<u>18,101</u>	<u>26,000</u>	<u>26,000</u>	<u>36,250</u>		<u>36,250</u>	0.01
TOTAL BOARD OF HEALTH	\$240,548	\$258,479	\$264,327	\$256,759	-2.9%	\$256,759	0.10

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COUNCIL ON AGING							
Council on Aging Salaries	\$148,594	\$166,687	\$175,135	\$176,937		\$176,937	0.07
Council on Aging Expense	<u>20,276</u>	<u>25,800</u>	<u>28,159</u>	<u>28,288</u>		<u>28,288</u>	0.01
TOTAL COUNCIL ON AGING	\$168,870	\$192,487	\$203,294	\$205,225	0.9%	\$205,225	0.08
MARTHA'S VINEYARD CENTER FOR LIVING	\$50,632	\$56,458	\$67,112	\$93,339	39.1%	\$93,339	0.04
VETERANS BENEFITS	\$26,816	\$25,000	\$25,000	\$30,000	20.0%	\$30,000	0.01
LIBRARY							
Library Salaries	\$408,282	\$433,542	\$452,341	\$460,607		\$460,607	0.18
Library Expense	<u>113,602</u>	<u>117,027</u>	<u>118,650</u>	<u>120,600</u>		<u>120,600</u>	0.05
TOTAL LIBRARY	\$521,884	\$550,569	\$570,991	\$581,207	1.8%	\$581,207	0.22
HISTORIC DISTRICT COMMISSION	\$583	\$3,424	\$3,424	\$3,424	0.0%	\$3,424	
MARTHA'S VINEYARD COMMISSION	\$130,143	\$130,143	\$141,039	\$141,040	0.0%	\$141,040	0.05
MARTHA'S VINEYARD CULTURAL COUNCIL	\$2,500	\$2,500	\$2,500	\$2,500	0.0%	\$2,500	
DUKES COUNTY REG. HOUSING AUTHORITY	\$49,272	\$49,322	\$50,360	\$57,194	13.6%	\$57,194	0.02
TISBURY HOUSING TRUST	\$0	\$35,000	\$35,000	\$35,000	0.0%	\$35,000	0.01
DUKES COUNTY							
County Retirement	\$970,003	\$1,015,376	\$1,007,673	\$1,092,884		\$1,092,884	0.42
County Health Care Access	\$53,509	\$40,056	\$47,341	\$60,725		\$60,725	0.02
Vineyard Health Care Access	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	
TOTAL DUKES COUNTY	\$1,023,512	\$1,055,432	\$1,055,014	\$1,153,609	9.3%	\$1,153,609	0.45
OTHER POST EMPLOYMENT BENEFITS (OPEB)	\$156,000	\$212,000	\$225,000	\$250,000	11.1%	\$250,000	0.10

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INSURANCE							
Workman's Compensation	\$134,612	\$145,000	\$152,500	\$162,500		\$162,500	0.06
Health/Life Insurance	2,209,515	2,790,000	2,790,000	3,069,000		3,069,000	1.19
FICA/Medicare	128,544	145,000	150,000	150,000		150,000	0.06
Unemployment Insurance	20,000	20,000	50,000	50,000		50,000	0.02
Municipal Insurance	5,000	5,000	5,000	10,000		10,000	
Casualty Insurance	<u>332,349</u>	<u>324,000</u>	<u>350,000</u>	<u>385,000</u>		<u>385,000</u>	0.15
TOTAL INSURANCE	\$2,830,020	\$3,429,000	\$3,497,500	\$3,826,500	9.4%	\$3,826,500	1.48
M.V. REGIONAL HIGH SCHOOL	\$3,155,698	\$3,415,733	\$3,586,116	\$3,704,343	3.3%	\$3,704,343	1.43
DEBT & INTEREST	\$1,268,386	\$1,465,000	\$1,560,000	\$1,637,000	4.9%	\$1,637,000	0.63
TOTAL TOWN BUDGET	\$20,766,222	\$23,186,573	\$24,286,835	\$25,478,439	4.9%	\$25,475,439	9.85
RECAP							
Moderator	\$176	\$275	\$275	\$275	0.0%	\$275	
Selectmen	504,806	577,825	596,315	611,885	2.6%	611,885	0.24
Finance Committee	70,155	71,100	71,100	76,100	7.0%	76,100	0.03
Accountant	164,532	177,859	184,857	194,914	5.4%	194,914	0.08
Assessors	186,539	201,181	202,272	204,436	1.1%	204,436	0.08
Treasurer/Collector	272,183	296,883	324,810	288,142	-11.3%	288,142	0.11
Information Technology	64,584	67,678	124,085	175,977	41.8%	175,977	0.07
Capital Program	0	0	0	0		0	
Personel Board	70	1,500	1,500	1,500	0.0%	1,500	
Town Clerk	160,485	171,968	176,061	184,449	4.8%	184,449	0.07
Registrars	800	3,150	2,950	2,950	0.0%	2,950	
Conservation Commission	42,921	43,261	44,414	44,868	1.0%	44,868	0.02
Shellfish	128,169	138,055	138,591	143,380	3.5%	143,380	0.06
Planning Board	58,312	90,104	71,532	75,782	5.9%	75,782	0.03
Zoning Board of Appeals	27,048	27,863	28,720	28,910	0.7%	28,910	0.01

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	Actual	APPROP.	APPROP.	APPROP.	Change	COMMITTEE	RATE
						RECOMMENDATION	IMPACT
Comfort Station	13,521	26,600	26,000	26,000	0.0%	23,000	0.01
Police	1,515,499	1,758,881	1,828,180	1,844,393	0.9%	1,844,393	0.71
Fire	255,740	278,941	324,783	335,181	3.2%	335,181	0.13
Ambulance	366,808	410,126	462,727	549,319	18.7%	549,319	0.21
Building Inspector	137,820	152,766	160,656	166,581	3.7%	166,581	0.06
Inspectors	29,875	28,500	31,000	31,000	0.0%	31,000	0.01
Emergency Management	8,090	11,850	13,550	13,550	0.0%	13,550	0.01
Animal Control	63,420	77,261	79,245	79,608	0.5%	79,608	0.03
Harbor	155,893	168,618	175,020	175,479	0.3%	175,479	0.07
Harbor Management	0	500	648	0	-100.0%	0	
Constables	300	500	1,000	1,150	15.0%	1,150	
Tisbury Elementary School	5,698,928	6,147,198	6,540,543	6,576,397	0.5%	6,576,397	2.54
Department of Public Works	1,180,838	1,360,583	1,374,324	1,654,073	20.4%	1,654,073	0.64
Snow & Ice	33,846	15,000	15,000	15,000	0.0%	15,000	0.01
Board of Health	240,548	258,479	264,327	256,759	-2.9%	256,759	0.10
Council on Aging	168,870	192,487	203,294	205,225	0.9%	205,225	0.08
Martha's Vineyard Center for Living	50,632	56,458	67,112	93,339	39.1%	93,339	0.04
Veterans Benefits	26,816	25,000	25,000	30,000	20.0%	30,000	0.01
Library	521,884	550,569	570,991	581,207	1.8%	581,207	0.22
Historic District Commission	583	3,424	3,424	3,424	0.0%	3,424	
Martha's Vineyard Commission	130,143	130,143	141,039	141,040	0.0%	141,040	0.05
Martha's Vineyard Cultural Council	2,500	2,500	2,500	2,500	0.0%	2,500	
Dukes County Regional Housing Authority	49,272	49,322	50,360	57,194	13.6%	57,194	0.02
Tisbury Housing Trust	0	35,000	35,000	35,000	0.0%	35,000	0.01
Dukes County	1,023,512	1,055,432	1,055,014	1,153,609	9.3%	1,153,609	0.45
Other Post Employment Benefits (OPEB)	156,000	212,000	225,000	250,000	11.1%	250,000	0.10
Insurance	2,830,020	3,429,000	3,497,500	3,826,500	9.4%	3,826,500	1.48
M.V. Regional High School	3,155,698	3,415,733	3,586,116	3,704,343	3.3%	3,704,343	1.43
Debt & Interest	<u>1,268,386</u>	<u>1,465,000</u>	<u>1,560,000</u>	<u>1,637,000</u>	4.9%	<u>1,637,000</u>	0.63
TOTAL	\$20,766,222	\$23,186,573	\$24,286,835	\$25,478,439	4.9%	\$25,475,439	