

## Appendix A - Article 3 Fiscal 2018 Operating Budget

	<u>FY 2014 Actual</u>	<u>FY 2015 Approp.</u>	<u>FY 2016 Approp.</u>	<u>FY 2017 Approp.</u>	<u>FY 2018 Approp.</u>	<u>% Change</u>	<u>Finance Committee Recommendation</u>	<u>Tax Rate Impact</u>
<b>MODERATOR</b>								
Salary, Moderator-Elected	\$100	\$100	\$100	\$100	\$100			
Moderator's Expense	<u>76</u>	<u>175</u>	<u>175</u>	<u>175</u>	<u>425</u>			
<b>TOTAL MODERATOR</b>	<b>\$176</b>	<b>\$275</b>	<b>\$275</b>	<b>\$275</b>	<b>\$525</b>	<b>90.9%</b>	<b>\$525</b>	
<b>SELECTMEN</b>								
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	281,074			
Selectmen's Department Expense	23,090	31,500	34,200	37,199	32,400			
Legal	117,178	125,000	125,000	125,000	125,000			
Departmental Support	44,860	55,975	56,200	57,150	50,150			
Holiday Observances	480	1,500	1,500	1,500	1,500			
Consultants Fund	13,466	40,000	47,000	47,000	40,000			
Street Lights/Signs & Lines	31,790	35,000	35,000	35,000	15,000			
Water Usage Charges	20,000	20,000	20,000	20,000	20,000			
SSA Vouchers	<u>4,282</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>			
<b>TOTAL SELECTMEN'S BUDGET</b>	<b>\$504,806</b>	<b>\$577,825</b>	<b>\$596,315</b>	<b>\$611,885</b>	<b>\$579,124</b>	<b>-5.4%</b>	<b>\$579,124</b>	0.21
<b>FINANCE COMMITTEE</b>								
Finance Committee Salaries	\$0	\$750	\$750	\$0	\$0			
Finance Committee Expense	155	350	350	6,100	6,400			
Reserve Fund	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>			
<b>TOTAL FINANCE COMMITTEE</b>	<b>\$70,155</b>	<b>\$71,100</b>	<b>\$71,100</b>	<b>\$76,100</b>	<b>\$76,400</b>	<b>0.4%</b>	<b>\$76,400</b>	0.03
<b>ACCOUNTANT'S OFFICE</b>								
Accountant's Department Salaries	\$138,170	\$148,669	\$152,713	\$160,769	\$179,095			
Accountant's Expense	3,362	4,690	5,144	5,145	4,345			
Audit	<u>23,000</u>	<u>24,500</u>	<u>27,000</u>	<u>29,000</u>	<u>29,000</u>			
<b>TOTAL ACCOUNTANT'S OFFICE</b>	<b>\$164,532</b>	<b>\$177,859</b>	<b>\$184,857</b>	<b>\$194,914</b>	<b>\$212,440</b>	<b>9.0%</b>	<b>\$212,440</b>	0.08
<b>ASSESSORS' OFFICE</b>								
Salaries, Assessors-Elected	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500			
Assessors' Department Salaries	166,532	173,281	174,372	175,936	186,095			
Assessors' Department Expense	<u>15,507</u>	<u>23,400</u>	<u>23,400</u>	<u>24,000</u>	<u>29,120</u>			
<b>TOTAL ASSESSORS' OFFICE</b>	<b>\$186,539</b>	<b>\$201,181</b>	<b>\$202,272</b>	<b>\$204,436</b>	<b>\$219,715</b>	<b>7.5%</b>	<b>\$219,715</b>	0.08

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<b>TREASURER/COLLECTOR</b>								
Treasurer/Collector Dept. Salaries	\$191,866	\$196,099	\$223,960	\$182,832	\$188,547			
Treasurer/Collector Expense	75,188	80,784	80,850	85,310	99,590			
Tax Title	<u>5,129</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>5,000</u>			
<b>TOTAL TREASURER/COLLECTOR</b>	<b>\$272,183</b>	<b>\$296,883</b>	<b>\$324,810</b>	<b>\$288,142</b>	<b>\$293,137</b>	<b>1.7%</b>	<b>\$293,137</b>	0.11
<b>INFORMATION TECHNOLOGY</b>								
Salaries			\$63,085	\$76,567	\$84,210			
Expenses	64,584	67,678	61,000	99,410	134,157			
Computer Equipment					10,000			
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$64,584</b>	<b>\$67,678</b>	<b>\$124,085</b>	<b>\$175,977</b>	<b>\$228,367</b>	<b>29.8%</b>	<b>\$228,367</b>	0.08
<b>PERSONNEL BOARD</b>								
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>			
<b>TOTAL PERSONNEL BOARD</b>	<b>\$70</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0.0%</b>	<b>\$1,500</b>	
<b>TOWN CLERK</b>								
Salary-Town Clerk	\$97,050	\$84,892	\$86,624	\$90,705	\$97,697			
Town Clerk's Dept. Salaries	49,175	54,376	59,287	59,469	63,613			
Town Clerk's Dept. Expense	8,801	10,700	10,150	11,375	10,250			
Elections	<u>5,459</u>	<u>22,000</u>	<u>20,000</u>	<u>22,900</u>	<u>15,900</u>			
<b>TOTAL TOWN CLERK</b>	<b>\$160,485</b>	<b>\$171,968</b>	<b>\$176,061</b>	<b>\$184,449</b>	<b>\$187,460</b>	<b>1.6%</b>	<b>\$187,460</b>	0.07
<b>REGISTRARS</b>								
Registrars Salaries	\$800	\$800	\$800	\$800	\$800			
Registrars' Expense	<u>0</u>	<u>2,350</u>	<u>2,150</u>	<u>2,150</u>	<u>2,100</u>			
<b>TOTAL REGISTRARS</b>	<b>\$800</b>	<b>\$3,150</b>	<b>\$2,950</b>	<b>\$2,950</b>	<b>\$2,900</b>	<b>-1.7%</b>	<b>\$2,900</b>	

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<b>CONSERVATION COMMISSION</b>								
Conservation Dept. Salaries	\$41,885	\$42,361	\$43,514	\$43,968	\$46,851			
Conservation Dept. Expense	<u>1,036</u>	<u>900</u>	<u>900</u>	<u>900</u>	<u>550</u>			
<b>TOTAL CONSERVATION COMMISSION</b>	<b>\$42,921</b>	<b>\$43,261</b>	<b>\$44,414</b>	<b>\$44,868</b>	<b>\$47,401</b>	<b>5.6%</b>	<b>\$47,401</b>	0.02
<b>SHELLFISH</b>								
Shellfish Dept. Salaries	\$85,940	\$93,505	\$93,091	\$97,344	\$111,518			
Shellfish Dept. Expense	7,229	8,550	8,500	9,036	8,100			
MV Shellfish Group	<u>35,000</u>	<u>36,000</u>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>			
<b>TOTAL SHELLFISH</b>	<b>\$128,169</b>	<b>\$138,055</b>	<b>\$138,591</b>	<b>\$143,380</b>	<b>\$156,618</b>	<b>9.2%</b>	<b>\$156,618</b>	0.06
<b>PLANNING BOARD</b>								
Planning Dept. Salaries	\$51,682	\$55,004	\$56,932	\$61,807	\$73,769			
Planning Dept. Expense	<u>6,630</u>	<u>35,100</u>	<u>14,600</u>	<u>13,975</u>	<u>10,175</u>			
<b>TOTAL PLANNING BOARD</b>	<b>\$58,312</b>	<b>\$90,104</b>	<b>\$71,532</b>	<b>\$75,782</b>	<b>\$83,944</b>	<b>10.8%</b>	<b>\$83,944</b>	0.03
<b>BOARD OF APPEALS</b>								
Appeals Dept. Salaries	\$25,270	\$26,063	\$26,920	\$27,110	\$29,650			
Appeals Dept. Expense	<u>1,778</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,390</u>			
<b>TOTAL BOARD OF APPEALS</b>	<b>\$27,048</b>	<b>\$27,863</b>	<b>\$28,720</b>	<b>\$28,910</b>	<b>\$31,040</b>	<b>7.4%</b>	<b>\$31,040</b>	0.01
<b>COMFORT STATION</b>								
Comfort Station Salaries	\$10,993	\$22,500	\$22,500	\$22,500	\$0			
Comfort Station Expense	<u>2,528</u>	<u>4,100</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>			
<b>TOTAL COMFORT STATION</b>	<b>\$13,521</b>	<b>\$26,600</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$0</b>	<b>-100.0%</b>	<b>\$0</b>	
<b>POLICE DEPARTMENT</b>								
Police Dept. Salaries	\$1,366,967	\$1,574,728	\$1,591,479	\$1,594,925	\$1,691,703			
Police Dept. Expense	138,532	136,153	171,701	\$179,468	\$175,390			
Police Vehicle	0	38,000	40,000	\$45,000	\$48,000			
Police Hiring and Training	<u>10,000</u>	<u>10,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>			
<b>TOTAL POLICE DEPARTMENT</b>	<b>\$1,515,499</b>	<b>\$1,758,881</b>	<b>\$1,828,180</b>	<b>\$1,844,393</b>	<b>\$1,940,093</b>	<b>5.2%</b>	<b>\$1,940,093</b>	0.71

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<b>FIRE DEPARTMENT</b>								
Fire Dept. Salaries	\$153,940	\$169,216	\$192,518	\$205,766	\$208,614			
Fire Dept. Expense	<u>101,800</u>	<u>109,725</u>	<u>132,265</u>	<u>129,415</u>	<u>128,350</u>			
<b>TOTAL FIRE DEPARTMENT</b>	<b>\$255,740</b>	<b>\$278,941</b>	<b>\$324,783</b>	<b>\$335,181</b>	<b>\$336,964</b>	<b>0.5%</b>	<b>\$336,964</b>	0.12
<b>AMBULANCE/EMT</b>								
Emergency Medical Technicians Salaries	\$325,087	\$346,426	\$393,027	\$480,139	\$575,616			
Ambulance Expense	<u>41,721</u>	<u>63,700</u>	<u>69,700</u>	<u>69,180</u>	<u>74,250</u>			
<b>TOTAL AMBULANCE/EMT</b>	<b>\$366,808</b>	<b>\$410,126</b>	<b>\$462,727</b>	<b>\$549,319</b>	<b>\$649,866</b>	<b>18.3%</b>	<b>\$649,866</b>	0.24
<b>BUILDING INSPECTOR</b>								
Building Inspector Dept. Salaries	\$131,837	\$142,501	\$149,291	\$156,316	\$166,716			
Building Inspector Expense	<u>5,983</u>	<u>10,265</u>	<u>11,365</u>	<u>10,265</u>	<u>8,465</u>			
<b>TOTAL BUILDING INSPECTOR</b>	<b>\$137,820</b>	<b>\$152,766</b>	<b>\$160,656</b>	<b>\$166,581</b>	<b>\$175,181</b>	<b>5.2%</b>	<b>\$175,181</b>	0.06
<b>INSPECTORS</b>								
Wires, Gas & Fire	\$29,875	\$28,500	\$31,000	\$31,000	\$32,500			
Plumbing, Septic & Animal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			
<b>TOTAL INSPECTORS</b>	<b>\$29,875</b>	<b>\$28,500</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$32,500</b>	<b>4.8%</b>	<b>\$32,500</b>	0.01
<b>EMERGENCY MANAGEMENT</b>								
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>8,550</u>			
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>\$8,090</b>	<b>\$11,850</b>	<b>\$13,550</b>	<b>\$13,550</b>	<b>\$12,550</b>	<b>-7.4%</b>	<b>\$12,550</b>	
<b>ANIMAL CONTROL</b>								
Animal Control Salaries	\$56,031	\$66,791	\$68,775	\$69,138	\$77,189			
Animal Control Expense	7,389	10,470	10,470	10,470	9,420			
Replacement Radio	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			
<b>TOTAL ANIMAL CONTROL</b>	<b>\$63,420</b>	<b>\$77,261</b>	<b>\$79,245</b>	<b>\$79,608</b>	<b>\$86,609</b>	<b>8.8%</b>	<b>\$86,609</b>	0.03
<b>HARBOR</b>								
Harbor Salaries	\$129,025	\$129,494	\$135,896	\$136,355	\$150,860			
Harbor Expense	<u>\$26,868</u>	<u>\$39,124</u>	<u>\$39,124</u>	<u>\$39,124</u>	<u>\$45,641</u>			
<b>TOTAL HARBOR</b>	<b>\$155,893</b>	<b>\$168,618</b>	<b>\$175,020</b>	<b>\$175,479</b>	<b>\$196,501</b>	<b>12.0%</b>	<b>\$196,501</b>	0.07

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<b>HARBOR MANAGEMENT COMMITTEE</b>								
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>			
<b>TOTAL HARBOR MANAGEMENT</b>	<b>\$0</b>	<b>\$500</b>	<b>\$648</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
<b>CONSTABLES</b>								
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>			
<b>TOTAL CONSTABLES</b>	<b>\$300</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>0.0%</b>	<b>\$1,150</b>	
<b>TISBURY SCHOOL</b>								
Superintendent's Office	\$983,843	\$1,101,815	\$1,187,217	\$1,160,238	\$1,195,248			
Tisbury School	<u>\$4,715,085</u>	<u>\$5,045,383</u>	<u>\$5,353,326</u>	<u>\$5,416,159</u>	<u>\$5,507,399</u>			
<b>TOTAL ELEMENTARY SCHOOL</b>	<b>\$5,698,928</b>	<b>\$6,147,198</b>	<b>\$6,540,543</b>	<b>\$6,576,397</b>	<b>\$6,702,647</b>	<b>1.9%</b>	<b>\$6,702,647</b>	2.47
<b>DEPT. OF PUBLIC WORKS</b>								
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	1,184,167			
DPW Expense	245,951	260,400	262,500	500,750	474,800			
Tree Warden/Moth & Pest	<u>755</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>	<u>25,000</u>			
<b>TOTAL DEPT. OF PUBLIC WORKS</b>	<b>\$1,180,838</b>	<b>\$1,360,583</b>	<b>\$1,374,324</b>	<b>\$1,654,073</b>	<b>\$1,683,967</b>	<b>1.8%</b>	<b>\$1,683,967</b>	0.62
<b>SNOW &amp; ICE</b>	<b>\$33,846</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>	<b>100.0%</b>	<b>\$30,000</b>	0.01
<b>BOARD OF HEALTH</b>								
Salary-Board of Health-Elected	\$600	\$600	\$600	\$600	\$600			
Health Dept. Salaries	188,655	192,529	198,777	181,559	183,927			
Health Dept. Expense	12,774	18,450	17,550	16,950	14,250			
Landfill Monitoring	15,799	16,600	16,600	16,600	16,600			
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>32,250</u>			
<b>TOTAL BOARD OF HEALTH</b>	<b>\$240,548</b>	<b>\$258,479</b>	<b>\$264,327</b>	<b>\$256,759</b>	<b>\$252,427</b>	<b>-1.7%</b>	<b>\$252,427</b>	0.09

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<b>COUNCIL ON AGING</b>								
Council on Aging Salaries	\$148,594	\$166,687	\$175,135	\$176,937	\$193,724			
Council on Aging Expense	<u>20,276</u>	<u>25,800</u>	<u>28,159</u>	<u>28,288</u>	<u>22,663</u>			
<b>TOTAL COUNCIL ON AGING</b>	<b>\$168,870</b>	<b>\$192,487</b>	<b>\$203,294</b>	<b>\$205,225</b>	<b>\$216,387</b>	<b>5.4%</b>	<b>\$216,387</b>	<b>0.08</b>
<b>MARTHA'S VINEYARD CENTER FOR LIVING</b>	<b>\$50,632</b>	<b>\$56,458</b>	<b>\$67,112</b>	<b>\$83,126</b>	<b>\$87,092</b>	<b>4.8%</b>	<b>\$87,092</b>	<b>0.03</b>
<b>VETERANS BENEFITS</b>	<b>\$26,816</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>0.0%</b>	<b>\$30,000</b>	<b>0.01</b>
<b>LIBRARY</b>								
Library Salaries	\$408,282	\$433,542	\$452,341	\$460,607	\$472,993			
Library Expense	<u>113,602</u>	<u>117,027</u>	<u>118,650</u>	<u>120,600</u>	<u>118,600</u>			
<b>TOTAL LIBRARY</b>	<b>\$521,884</b>	<b>\$550,569</b>	<b>\$570,991</b>	<b>\$581,207</b>	<b>\$591,593</b>	<b>1.8%</b>	<b>\$591,593</b>	<b>0.22</b>
<b>HISTORIC DISTRICT COMMISSION</b>	<b>\$583</b>	<b>\$3,424</b>	<b>\$3,424</b>	<b>\$3,424</b>	<b>\$3,350</b>	<b>-2.2%</b>	<b>\$3,350</b>	
<b>MARTHA'S VINEYARD COMMISSION</b>	<b>\$130,143</b>	<b>\$130,143</b>	<b>\$141,039</b>	<b>\$141,040</b>	<b>\$140,514</b>	<b>-0.4%</b>	<b>\$140,514</b>	<b>0.05</b>
<b>MARTHA'S VINEYARD CULTURAL COUNCIL</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>20.0%</b>	<b>\$3,000</b>	
<b>DUKES COUNTY REG. HOUSING AUTHORITY</b>	<b>\$49,272</b>	<b>\$49,322</b>	<b>\$50,360</b>	<b>\$57,194</b>	<b>\$58,820</b>	<b>2.8%</b>	<b>\$58,820</b>	<b>0.02</b>
<b>TISBURY HOUSING TRUST</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>0.0%</b>	<b>\$35,000</b>	<b>0.01</b>
<b>DUKES COUNTY</b>								
County Retirement	\$970,003	\$1,015,376	\$1,007,673	\$1,153,609	\$1,123,192			
County Health Care Access	\$53,509	\$40,056	\$47,341					
Vineyard Health Care Access	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$60,725</u>	<u>\$59,398</u>			
<b>TOTAL DUKES COUNTY</b>	<b>\$1,023,512</b>	<b>\$1,055,432</b>	<b>\$1,055,014</b>	<b>\$1,214,334</b>	<b>\$1,182,590</b>	<b>-2.6%</b>	<b>\$1,182,590</b>	<b>0.44</b>
<b>OTHER POST EMPLOYMENT BENEFITS (OPEB)</b>	<b>\$156,000</b>	<b>\$212,000</b>	<b>\$225,000</b>	<b>\$250,000</b>	<b>\$275,000</b>	<b>10.0%</b>	<b>\$275,000</b>	<b>0.10</b>

## Appendix A - Article 3 Fiscal 2018 Operating Budget

	<u>FY 2014 Actual</u>	<u>FY 2015 Approp.</u>	<u>FY 2016 Approp.</u>	<u>FY 2017 Approp.</u>	<u>FY 2018 Approp.</u>	<u>% Change</u>	<u>Finance Committee Recommendation</u>	<u>Tax Rate Impact</u>
<b>INSURANCE</b>								
Workman's Compensation	\$134,612	\$145,000	\$152,500	\$162,500	\$191,500			
Health/Life Insurance	2,209,515	2,790,000	2,790,000	3,069,000	3,145,900			
FICA/Medicare	128,544	145,000	150,000	150,000	156,000			
Unemployment Insurance	20,000	20,000	50,000	50,000	50,000			
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>404,000</u>			
<b>TOTAL INSURANCE</b>	<b>\$2,830,020</b>	<b>\$3,429,000</b>	<b>\$3,497,500</b>	<b>\$3,826,500</b>	<b>\$3,957,400</b>	<b>3.4%</b>	<b>\$3,957,400</b>	1.46
<b>M.V. REGIONAL HIGH SCHOOL</b>	<b>\$3,155,698</b>	<b>\$3,415,733</b>	<b>\$3,586,116</b>	<b>\$3,704,343</b>	<b>\$4,382,752</b>	<b>18.3%</b>	<b>\$4,382,752</b>	1.61
<b>DEBT &amp; INTEREST</b>	<b>\$1,268,386</b>	<b>\$1,465,000</b>	<b>\$1,560,000</b>	<b>\$1,637,000</b>	<b>\$1,961,500</b>	<b>19.8%</b>	<b>\$1,961,500</b>	0.72
<b>TOTAL TOWN BUDGET</b>	<b>\$20,766,222</b>	<b>\$23,186,573</b>	<b>\$24,286,835</b>	<b>\$25,528,951</b>	<b>\$27,146,024</b>	<b>6.3%</b>	<b>\$27,146,024</b>	9.99
<b>RECAP</b>								
Moderator	\$176	\$275	\$275	\$275	\$525	<b>90.9%</b>	\$525	
Selectmen	504,806	577,825	596,315	611,885	579,124	<b>-5.4%</b>	579,124	0.21
Finance Committee	70,155	71,100	71,100	76,100	76,400	<b>0.4%</b>	76,400	0.03
Accountant	164,532	177,859	184,857	194,914	212,440	<b>9.0%</b>	212,440	0.08
Assessors	186,539	201,181	202,272	204,436	219,715	<b>7.5%</b>	219,715	0.08
Treasurer/Collector	272,183	296,883	324,810	288,142	293,137	<b>1.7%</b>	293,137	0.11
Information Technology	64,584	67,678	124,085	175,977	228,367	<b>29.8%</b>	228,367	0.08
Capital Program	0	0	0	0	0		0	
Personel Board	70	1,500	1,500	1,500	1,500	<b>0.0%</b>	1,500	
Town Clerk	160,485	171,968	176,061	184,449	187,460	<b>1.6%</b>	187,460	0.07
Registrars	800	3,150	2,950	2,950	2,900	<b>-1.7%</b>	2,900	
Conservation Commission	42,921	43,261	44,414	44,868	47,401	<b>5.6%</b>	47,401	0.02
Shellfish	128,169	138,055	138,591	143,380	156,618	<b>9.2%</b>	156,618	0.06
Planning Board	58,312	90,104	71,532	75,782	83,944	<b>10.8%</b>	83,944	0.03
Zoning Board of Appeals	27,048	27,863	28,720	28,910	31,040	<b>7.4%</b>	31,040	0.01

## Appendix A - Article 3 Fiscal 2018 Operating Budget

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Approp.</u>	<u>FY 2016</u> <u>Approp.</u>	<u>FY 2017</u> <u>Approp.</u>	<u>FY 2018</u> <u>Approp.</u>	<u>%</u> <u>Change</u>	<u>Finance</u> <u>Committee</u> <u>Recommendation</u>	<u>Tax</u> <u>Rate</u> <u>Impact</u>
Comfort Station	13,521	26,600	26,000	26,000	0	-100.0%	0	
Police	1,515,499	1,758,881	1,828,180	1,844,393	1,940,093	5.2%	1,940,093	0.71
Fire	255,740	278,941	324,783	335,181	336,964	0.5%	336,964	0.12
Ambulance	366,808	410,126	462,727	549,319	649,866	18.3%	649,866	0.24
Building Inspector	137,820	152,766	160,656	166,581	175,181	5.2%	175,181	0.06
Inspectors	29,875	28,500	31,000	31,000	32,500	4.8%	32,500	0.01
Emergency Management	8,090	11,850	13,550	13,550	12,550	-7.4%	12,550	
Animal Control	63,420	77,261	79,245	79,608	86,609	8.8%	86,609	0.03
Harbor	155,893	168,618	175,020	175,479	196,501	12.0%	196,501	0.07
Harbor Management	0	500	648	0	0		0	
Constables	300	500	1,000	1,150	1,150	0.0%	1,150	
Tisbury Elementary School	5,698,928	6,147,198	6,540,543	6,576,397	6,702,647	1.9%	6,702,647	2.47
Department of Public Works	1,180,838	1,360,583	1,374,324	1,654,073	1,683,967	1.8%	1,683,967	0.62
Snow & Ice	33,846	15,000	15,000	15,000	30,000	100.0%	30,000	0.01
Board of Health	240,548	258,479	264,327	256,759	252,427	-1.7%	252,427	0.09
Council on Aging	168,870	192,487	203,294	205,225	216,387	5.4%	216,387	0.08
Martha's Vineyard Center for Living	50,632	56,458	67,112	83,126	87,092	4.8%	87,092	0.03
Veterans Benefits	26,816	25,000	25,000	30,000	30,000	0.0%	30,000	0.01
Library	521,884	550,569	570,991	581,207	591,593	1.8%	591,593	0.22
Historic District Commission	583	3,424	3,424	3,424	3,350	-2.2%	3,350	
Martha's Vineyard Commission	130,143	130,143	141,039	141,040	140,514	-0.4%	140,514	0.05
Martha's Vineyard Cultural Council	2,500	2,500	2,500	2,500	3,000	20.0%	3,000	
Dukes County Regional Housing Authority	49,272	49,322	50,360	57,194	58,820	2.8%	58,820	0.02
Tisbury Housing Trust	0	35,000	35,000	35,000	35,000	0.0%	35,000	0.01
Dukes County	1,023,512	1,055,432	1,055,014	1,214,334	1,182,590	-2.6%	1,182,590	0.44
Other Post Employment Benefits (OPEB)	156,000	212,000	225,000	250,000	275,000	10.0%	275,000	0.10
Insurance	2,830,020	3,429,000	3,497,500	3,826,500	3,957,400	3.4%	3,957,400	1.46
M.V. Regional High School	3,155,698	3,415,733	3,586,116	3,704,343	4,382,752	18.3%	4,382,752	1.61
Debt & Interest	<u>1,268,386</u>	<u>1,465,000</u>	<u>1,560,000</u>	<u>1,637,000</u>	<u>1,961,500</u>	<b>19.8%</b>	<u>1,961,500</u>	0.72
<b>TOTAL</b>	<b>\$20,766,222</b>	<b>\$23,186,573</b>	<b>\$24,286,835</b>	<b>\$25,528,951</b>	<b>\$27,146,024</b>	<b>6.3%</b>	<b>\$27,146,024</b>	