Appendix A - Article 35
Fiscal 2020 Operating Budget

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	% Change	Finance Committee Recommendation	Tax Rate Impact
MODERATOR								
Salary, Moderator-Elected	100	100	100	100	100			
Moderator's Expense	175	175	238	320	320			
TOTAL MODERATOR	**275**	**275**	**338**	**420**	**420**	**0.0%**	**420**	
SELECTMEN								
Salaries, Selectmen-Elected	9,000	9,000	9,000	9,000	9,000			
Selectmen's Department Salaries	265,567	244,232	254,329	276,547	290,067			
Selectmen's Department Expense	33,189	22,939	33,913	33,400	38,650			
SSA Vouchers	3,594	4,485	5,298	5,000	5,500			
Legal	69,767	100,236	120,976	125,000	130,000			
Water Usage Charges	20,000	19,087	20,000	20,000	20,000			
Solar Panel Tax			9,236	20,000	20,000			
Street Lights/Signs & Lines	12,453	14,951	15,847	20,000	20,000			
Holiday Observances	973	572	744	2,000	1,500			
Consulting	47,000	59,092	42,469	45,000	25,000			
Park & Ride Facility					800			
TOTAL SELECTMEN'S BUDGET	**461,543**	**474,594**	**511,812**	**555,947**	**560,517**	**0.8%**	**560,517**	0.19
FINANCE COMMITTEE								
Finance Committee Salaries	0	0	0	0				
Finance Committee Expense	4,255	4,773	5,751	6,400	6,230			
Reserve Fund	70,000	70,000	70,000	70,000	70,000			
TOTAL FINANCE COMMITTEE	**74,255**	**74,773**	**75,751**	**76,400**	**76,230**	**-0.2%**	**76,230**	0.03
ACCOUNTANT'S OFFICE								
Accountant's Department Salaries	146,911	171,571	178,400	184,827	193,466			
Accountant's Expense	2,717	2,643	2,334	4,345	4,220			
Audit	24,000	24,500	25,500	29,000	30,000			
TOTAL ACCOUNTANT'S OFFICE	**173,628**	**198,714**	**206,234**	**218,172**	**227,686**	**4.4%**	**227,686**	0.08

Appendix A - Article 35
Fiscal 2020 Operating Budget

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	% Change	Finance Committee Recommendation	Tax Rate Impact
ASSESSORS' OFFICE								
Salaries, Assessors-Elected	4,375	4,125	4,500	4,500	4,500			
Assessors' Department Salaries	164,883	181,465	184,905	191,964	198,456			
Assessors' Department Expense	17,797	21,111	18,940	28,465	26,730			
TOTAL ASSESSORS' OFFICE	**187,055**	**206,701**	**208,345**	**224,929**	**229,686**	**2.1%**	**229,686**	0.08
TREASURER/COLLECTOR								
Treasurer/Collector Dept. Salaries	191,455	181,790	187,487	197,149	211,130			
Treasurer/Collector Expense	68,732	79,515	91,590	105,450	104,851			
Tax Title	2,183	380	1,595	5,000	5,000			
TOTAL TREASURER/COLLECTOR	**262,370**	**261,685**	**280,672**	**307,599**	**320,981**	**4.4%**	**320,981**	0.11
INFORMATION TECHNOLOGY								
Salaries	37,616	80,555	83,886	88,887	94,111			
Expenses	56,118	51,355	95,088	142,715	143,706			
Computer Equipment			9,107	10,000	10,000			
TOTAL INFORMATION TECHNOLOGY	**93,734**	**131,910**	**188,081**	**241,602**	**247,817**	**2.6%**	**247,817**	0.08
PERSONNEL BOARD								
Salaries	0	0	0	0	0			
Expenses	15	0	129	1,500	1,500			
TOTAL PERSONNEL BOARD	**15**	**0**	**129**	**1,500**	**1,500**	**0.0%**	**1,500**	
TOWN CLERK								
Salary-Town Clerk	86,624	90,703	97,322	103,248	109,143			
Town Clerk's Dept. Salaries	54,490	56,250	58,457	63,469	66,043			
Town Clerk's Dept. Expense	9,312	9,284	7,649	9,900	9,020			
Elections	10,203	15,851	7,964	25,460	19,490			
TOTAL TOWN CLERK	**160,629**	**172,088**	**171,392**	**202,077**	**203,696**	**0.8%**	**203,696**	0.07

Appendix A - Article 35
Fiscal 2020 Operating Budget

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	% Change	Finance Committee Recommendation	Tax Rate Impact
REGISTRARS								
Registrars Salaries	800	800	800	800	800			
Registrars' Expense	1,494	215	1,236	2,100	2,050			
TOTAL REGISTRARS	**2,294**	**1,015**	**2,036**	**2,900**	**2,850**	**-1.7%**	**2,850**	
CONSERVATION COMMISSION								
Conservation Dept. Salaries	43,513	44,976	46,544	50,160	54,926			
Conservation Dept. Expense	574	635	384	550	400			
TOTAL CONSERVATION COMMISSION	**44,087**	**45,611**	**46,928**	**50,710**	**55,326**	**9.1%**	**55,326**	0.02
SHELLFISH								
Shellfish Dept. Salaries	88,096	89,900	109,074	113,150	117,819			
Shellfish Dept. Expense	6,530	7,027	9,374	9,000	8,620			
MV Shellfish Group	37,000	37,000	37,000	38,000	38,000			
TOTAL SHELLFISH	**131,626**	**133,927**	**155,448**	**160,150**	**164,439**	**2.7%**	**164,439**	0.05
PLANNING BOARD								
Planning Dept. Salaries	56,629	64,703	66,276	77,220	80,962			
Planning Dept. Expense	9,942	11,492	3,697	10,175	5,925			
TOTAL PLANNING BOARD	**66,571**	**76,195**	**69,973**	**87,395**	**86,887**	**-0.6%**	**86,887**	0.03
BOARD OF APPEALS								
Appeals Dept. Salaries	26,848	28,091	29,374	31,310	32,926			
Appeals Dept. Expense	1,735	1,521	1,282	1,390	1,240			
TOTAL BOARD OF APPEALS	**28,583**	**29,612**	**30,656**	**32,700**	**34,166**	**4.5%**	**34,166**	0.01
COMFORT STATION								
Comfort Station Salaries	11,621	9,949	0	0	0			
Comfort Station Expense	1,458	502	0	0	0			
TOTAL COMFORT STATION	**13,079**	**10,451**	**0**	**0**	**0**		**-**	

Appendix A - Article 35
Fiscal 2020 Operating Budget

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	% Change	Finance Committee Recommendation	Tax Rate Impact
POLICE DEPARTMENT								
Police Dept. Salaries	1,514,731	1,613,936	1,509,947	1,758,327	1,783,918			
Police Dept. Expense	155,297	158,689	160,217	183,690	209,535			
Police Vehicle	40,075	44,132	47,182	49,000	49,000			
Police Hiring and Training	1,831	13,446	12,404	25,000	25,000			
TOTAL POLICE DEPARTMENT	**1,711,934**	**1,830,203**	**1,729,750**	**2,016,017**	**2,067,453**	**2.6%**	**2,067,453**	0.69
FIRE DEPARTMENT								
Fire Dept. Salaries	180,456	193,038	196,841	234,527	248,877			
Fire Dept. Expense	114,217	115,629	122,654	129,235	127,645			
TOTAL FIRE DEPARTMENT	**294,673**	**308,667**	**319,495**	**363,762**	**376,522**	**3.5%**	**376,522**	0.13
AMBULANCE								
Salaries	401,701	480,412	529,474	600,575	663,026			
Ambulance Expense	57,704	45,550	49,357	77,073	77,667			
TOTAL AMBULANCE/EMT	**459,405**	**525,962**	**578,831**	**677,648**	**740,693**	**9.3%**	**740,693**	0.25
BUILDING INSPECTOR								
Building Inspector Dept. Salaries	149,968	159,145	165,147	172,029	246,499			
Building Inspector Expense	5,862	6,731	4,998	25,465	12,415			
TOTAL BUILDING INSPECTOR	**155,830**	**165,876**	**170,145**	**197,494**	**258,914**	**31.1%**	**258,914**	0.09
INSPECTORS								
Wiring Inspector	30,925	35,575	30,450	36,500	35,000			
Municipal Hearings Officer	2,500	2,500	2,500	2,500	2,500			
Plumbing, Septic & Animal	0	0	0	0	0			
TOTAL INSPECTORS	**33,425**	**38,075**	**32,950**	**39,000**	**37,500**	**-3.8%**	**37,500**	0.01
EMERGENCY MANAGEMENT								
Salaries	4,000	4,000	4,000	4,000	4,000			
Expenses	3,102	3,092	5,163	8,550	8,550			
TOTAL EMERGENCY MANAGEMENT	**7,102**	**7,092**	**9,163**	**12,550**	**12,550**	**0.0%**	**12,550**	

Appendix A - Article 35
Fiscal 2020 Operating Budget

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	% Change	Finance Committee Recommendation	Tax Rate Impact

Appendix A - Article 35
Fiscal 2020 Operating Budget

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	% Change	Finance Committee Recommendation	Tax Rate Impact
ANIMAL CONTROL								
Animal Control Salaries	57,157	61,001	66,349	79,885	73,651			
Animal Control Expense	8,809	5,058	3,456	9,420	7,159			
TOTAL ANIMAL CONTROL	**65,966**	**66,059**	**69,805**	**89,305**	**80,810**	**-9.5%**	**80,810**	0.03
HARBOR								
Harbor Salaries	133,277	95,493	108,976	155,697	161,917			
Harbor Expense	31,028	31,516	35,519	43,933	36,995			
TOTAL HARBOR	**164,305**	**127,009**	**144,495**	**199,630**	**198,912**	**-0.4%**	**198,912**	0.07
CONSTABLES								
Salaries-Constables-Elected	326	450	450	450	900			
Constable Expense	558	455	0	700	700			
TOTAL CONSTABLES	**884**	**905**	**450**	**1,150**	**1,600**	**39.1%**	**1,600**	
TISBURY SCHOOL								
Superintendent's Office	1,141,641	1,140,359	1,195,248	1,293,839	1,222,100			
Tisbury School	5,272,934	5,388,667	5,407,399	5,572,958	5,936,457			
TOTAL ELEMENTARY SCHOOL	**6,414,575**	**6,529,026**	**6,602,647**	**6,866,797**	**7,158,556**	**4.2%**	**7,158,556**	2.39
DEPT. OF PUBLIC WORKS								
DPW Salaries	935,907	974,824	951,885	702,984	551,206			
DPW Expense	345,390	372,952	474,229	355,400	262,326			
Snow & Ice	60,664	49,878	47,864	30,000	30,000			
Tree Warden/Moth & Pest	5,425	11,586	19,005	30,000	50,000			
TOTAL DEPT. OF PUBLIC WORKS	**1,347,446**	**1,409,240**	**1,492,983**	**1,118,384**	**893,532**	**-20.1%**	**893,532**	0.30

Appendix A - Article 35
Fiscal 2020 Operating Budget

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	% Change	Finance Committee Recommendation	Tax Rate Impact
FACILITIES DEPARTMENT								
Facilities Salaries	10,869	24,289	13,663	441,266	606,143			
Facilities Expenses				175,570	300,120			
TOTAL FACILITIES DEPT.	**10,869**	**24,289**	**13,663**	**616,836**	**906,263**		**906,263**	0.30
BUILDING MAINTENANCE								
Building Maintenance Salaries								
Building Maintenance Expenses	44,317	43,295	41,850	49,650	64,250			
TOTAL BUILDING MAINTENANCE	**44,317**	**43,295**	**41,850**	**49,650**	**64,250**	**29.4%**	**64,250**	0.02
BOARD OF HEALTH								
Salary-Board of Health-Elected	600	600	600	600	600			
Health Dept. Salaries	136,574	153,990	181,696	193,859	204,761			
Health Dept. Expense	12,855	14,134	9,078	13,350	10,350			
Mosquito/Rabies Control	3,559	3,185	2,710	4,800	4,800			
Public Health Service	7,529	24,676	19,710	32,000	32,000			
TOTAL BOARD OF HEALTH	**177,692**	**213,221**	**230,369**	**261,309**	**270,811**	**3.6%**	**270,811**	0.09
COUNCIL ON AGING								
Council on Aging Salaries	171,800	180,620	187,446	199,133	206,244			
Council on Aging Expense	16,687	18,978	18,083	23,313	21,213			
TOTAL COUNCIL ON AGING	**188,487**	**199,598**	**205,529**	**222,446**	**227,457**	**2.3%**	**227,457**	0.08
MARTHA'S VINEYARD CENTER FOR LIVING	**67,112**	**69,512**	**87,092**	**108,941**	**111,075**	**2.0%**	**105,941**	0.04
VETERANS BENEFITS	**31,777**	**17,112**	**17,207**	**30,000**	**25,000**	**-16.7%**	**25,000**	0.01

Appendix A - Article 35
Fiscal 2020 Operating Budget

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	% Change	Finance Committee Recommendation	Tax Rate Impact
LIBRARY								
Library Salaries	443,743	449,366	458,785	490,528	500,367			
Library Expense	120,446	124,433	118,502	121,100	110,300			
TOTAL LIBRARY	**564,189**	**573,799**	**577,287**	**611,628**	**610,667**	**-0.2%**	**610,667**	0.20
HISTORIC DISTRICT COMMISSION	**322**	**218**	**143**	**3,350**	**3,350**	**0.0%**	**3,350**	
MARTHA'S VINEYARD COMMISSION	**141,039**	**141,040**	**141,039**	**143,995**	**145,280**	**0.9%**	**145,280**	0.05
MARTHA'S VINEYARD CULTURAL COUNCIL	**2,500**	**2,500**	**3,000**	**3,000**	**3,500**	**16.7%**	**3,500**	
DUKES COUNTY REG. HOUSING AUTHORITY	**50,360**	**60,418**	**58,820**	**59,914**	**64,772**	**8.1%**	**60,831**	0.02
TISBURY HOUSING TRUST	**35,000**	**35,000**	**35,000**	**85,000**	**35,000**	**-58.8%**	**35,000**	0.01
DUKES COUNTY								
County Retirement	1,007,673	1,072,866	1,123,192	1,179,352	1,215,150		1,215,150	0.41
Vineyard Health Care Access	0	57,984	59,398	68,274	69,269		65,970	0.02
TOTAL DUKES COUNTY	**1,055,014**	**1,130,850**	**1,182,590**	**1,247,626**	**1,284,419**	**2.9%**	**1,281,120**	0.43
OTHER POST EMPLOYMENT BENEFITS (OPEB)	**225,000**	**250,000**	**275,000**	**300,000**	**150,000**	**-50.0%**	**150,000**	0.05
INSURANCE								
Workman's Compensation	170,341	119,879	138,295	200,000	205,000			
Health/Life Insurance	2,366,919	2,557,285	2,753,581	3,133,000	3,181,000			
FICA/Medicare	136,017	142,302	142,216	162,000	168,480			
Unemployment Insurance	50,000	50,000	50,000	50,000	50,000			
Municipal Insurance	5,000	10,000	10,000	110,000	75,000			
Casualty Insurance	335,302	369,483	365,522	504,000	500,000			
TOTAL INSURANCE	**3,063,579**	**3,248,949**	**3,459,614**	**4,159,000**	**4,179,480**	**0.5%**	**4,179,480**	1.39

Appendix A - Article 35
Fiscal 2020 Operating Budget

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	% Change	Finance Committee Recommendation	Tax Rate Impact
M.V. REGIONAL HIGH SCHOOL	**3,586,116**	**3,704,343**	**4,382,752**	**4,590,421**	**5,304,932**	**15.6%**	**5,304,932**	1.77
DEBT & INTEREST	**1,566,534**	**1,559,875**	**1,827,008**	**1,657,500**	**1,419,825**	**-14.3%**	**1,419,825**	0.47
TOTAL TOWN BUDGET	**23,165,196**	**24,099,684**	**25,636,472**	**27,894,854**	**28,845,324**	**3.4%**	**28,832,950**	9.62
RECAP								
Moderator	$275	$275	$338	$420	$420	**0.0%**	420	
Selectmen	461,543	474,594	511,812	555,947	560,517	**0.8%**	560,517	0.19
Finance Committee	74,255	74,773	75,751	76,400	76,230	**-0.2%**	76,230	0.03
Accountant	173,628	198,714	206,234	218,172	227,686	**4.4%**	227,686	0.08
Assessors	187,055	206,701	208,345	224,929	229,686	**2.1%**	229,686	0.08
Treasurer/Collector	262,370	261,685	280,672	307,599	320,981	**4.4%**	320,981	0.11
Information Technology	93,734	131,910	188,081	241,602	247,817	**2.6%**	247,817	0.08
Personel Board	15	0	129	1,500	1,500	**0.0%**	1,500	
Town Clerk	160,629	172,088	171,392	202,077	203,696	**0.8%**	203,696	0.07
Registrars	2,294	1,015	2,036	2,900	2,850	**-1.7%**	2,850	
Conservation Commission	44,087	45,611	46,928	50,710	55,326	**9.1%**	55,326	0.02
Shellfish	131,626	133,927	155,448	160,150	164,439	**2.7%**	164,439	0.05
Planning Board	66,571	76,195	69,973	87,395	86,887	**-0.6%**	86,887	0.03
Zoning Board of Appeals	28,583	29,612	30,656	32,700	34,166	**4.5%**	34,166	0.01
Comfort Station	13,079	10,451	0	0	0		-	
Police	1,711,934	1,830,203	1,729,750	2,016,017	2,067,453	**2.6%**	2,067,453	0.69
Fire	294,673	308,667	319,495	363,762	376,522	**3.5%**	376,522	0.13
Ambulance	459,405	525,962	578,831	677,648	740,693	**9.3%**	740,693	0.25
Building Inspector	155,830	165,876	170,145	197,494	258,914	**31.1%**	258,914	0.09
Inspectors	33,425	38,075	32,950	39,000	37,500	**-3.8%**	37,500	0.01
Emergency Management	7,102	7,092	9,163	12,550	12,550	**0.0%**	12,550	
Animal Control	65,966	66,059	69,805	89,305	80,810	**-9.5%**	80,810	0.03
Harbor	164,305	127,009	144,495	199,630	198,912	**-0.4%**	198,912	0.07

Appendix A - Article 35
Fiscal 2020 Operating Budget

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	% Change	Finance Committee Recommendation	Tax Rate Impact
Constables	884	905	450	1,150	1,600	**39.1%**	1,600	
Tisbury Elementary School	6,414,575	6,529,026	6,602,647	6,866,797	7,158,556	**4.2%**	7,158,556	2.39
Department of Public Works	1,347,446	1,409,240	1,492,983	1,118,384	893,532	**-20.1%**	893,532	0.30
Facilities Department	10,869	24,289	13,663	616,836	906,263	**46.9%**	906,263	0.30
Building Maintenance	44,317	43,295	41,850	49,650	64,250	**29.4%**	64,250	0.02
Board of Health	177,692	213,221	230,369	261,309	270,811	**3.6%**	270,811	0.09
Council on Aging	188,487	199,598	205,529	222,446	227,457	**2.3%**	227,457	0.08
Martha's Vineyard Center for Living	67,112	69,512	87,092	108,941	111,075	**2.0%**	105,941	0.04
Veterans Benefits	31,777	17,112	17,207	30,000	25,000	**-16.7%**	25,000	0.01
Library	564,189	573,799	577,287	611,628	610,667	**-0.2%**	610,667	0.20
Historic District Commission	322	218	143	3,350	3,350	**0.0%**	3,350	
Martha's Vineyard Commission	141,039	141,040	141,039	143,995	145,280	**0.9%**	145,280	0.05
Martha's Vineyard Cultural Council	2,500	2,500	3,000	3,000	3,500	**16.7%**	3,500	
Dukes County Regional Housing Authority	50,360	60,418	58,820	59,914	64,772	**8.1%**	60,831	0.02
Tisbury Housing Trust	35,000	35,000	35,000	85,000	35,000	**-58.8%**	35,000	0.01
Dukes County	1,055,014	1,130,850	1,182,590	1,247,626	1,284,419	**2.9%**	1,281,120	0.43
Other Post Employment Benefits (OPEB)	225,000	250,000	275,000	300,000	150,000	**-50.0%**	150,000	0.05
Insurance	3,063,579	3,248,949	3,459,614	4,159,000	4,179,480	**0.5%**	4,179,480	1.39
M.V. Regional High School	3,586,116	3,704,343	4,382,752	4,590,421	5,304,932	**15.6%**	5,304,932	1.77
Debt & Interest	1,566,534	1,559,875	1,827,008	1,657,500	1,419,825	**-14.3%**	1,419,825	0.47
TOTAL	**$23,165,196**	**$24,099,684**	**$25,636,472**	**$27,894,854**	**$28,845,324**	**3.4%**	**28,832,950**	9.62