

EXPENDITURES - FY 2008; APPROPRIATIONS - FY 2009; BUDGET PROPOSALS - FY 2010

Line Item	Account	Expenditures FY 2008	Appropriations FY 2009	Requested Appropriations FY 2010	Recommended by Finance Committee FY 2010
		\$	\$	\$	\$
GENERAL GOVERNMENT					
MODERATOR					
114-5110	Elected Official, Salary	370	370	370.00	370.00
114-5700	Expenses	0	120	120.00	120.00
	Total Moderator	<u>370</u>	<u>490</u>	490.00	490.00
BOARD OF SELECTMEN					
122-5110	Elected Officials, Salaries 3 @ \$5,000	8,629	11,050	5,000.00	5,000.00
122-5700	Expenses	1,031	2,000	4,500.00	4,500.00
122-5780	Miscellaneous/Consultant Expense			5,000.00	5,000.00
	Total Board of Selectmen	<u>9,660</u>	<u>13,050</u>	14,500.00	14,500.00
EXECUTIVE SECRETARY					
123-5120	Personal Services	75,045	81,242	88,374.40	87,026.64
	Total Executive Secretary	<u>75,045</u>	<u>81,242</u>	88,374.40	87,026.64
FINANCE COMMITTEE					
131-5120	Personal Services	717	1,935	2,105.40	2,073.15
131-5700	Expenses	1,271	3,150	2,900.00	2,900.00
	Total Finance Committee	<u>1,988</u>	<u>5,085</u>	5,005.40	4,973.15
RESERVE FUND					
132-5700	Expenses (Transfers)		46,000	46,000.00	46,000.00
	Total Reserve Fund		<u>46,000</u>	46,000.00	46,000.00
ANNUAL AUDIT					
132-5700	Expenses	11,000	11,000	11,000.00	11,000.00
	Total Annual Audit	<u>11,000</u>	<u>11,000</u>	11,000.00	11,000.00
TOWN ACCOUNTANT					
135-5120	Personal Services	60,097	65,047	70,771.89	69,675.69
135-5700	Expenses	1,477	1,845	1,700.00	1,700.00
	Total Town Accountant	<u>61,574</u>	<u>66,892</u>	72,471.89	71,375.69
BOARD OF ASSESSORS					
141-5110	Elected Officials, Salaries 3 @ \$1,000	2,917	3,000	3,000.00	3,000.00
141-5120	Personal Services	120,906	122,805	126,499.16	124,563.44
141-5305	Legal Services	31,316	30,000	30,000.00	30,000.00
141-5700	Expenses	14,815	19,980	20,170.00	20,170.00
	Total Board of Assessors	<u>169,954</u>	<u>175,785</u>	179,669.16	177,733.44
TOWN TREASURER					
145-5110	Elected Official, Salary	59,122	63,982	69,608.70	68,530.77
145-5700	Expenses	3,090	3,050	3,015.00	3,015.00
	Total Town Treasurer	<u>62,212</u>	<u>67,032</u>	72,623.70	71,545.77
TAX COLLECTOR					
146-5110	Elected Official, Salary	58,108	64,876	70,592.04	69,498.14
146-5700	Expenses	13,052	14,885	13,560.00	13,560.00
	Total Tax Collector	<u>71,160</u>	<u>79,761</u>	84,152.04	83,058.14
LEGAL SERVICES					
151-5305	Expenses	45,000	45,000	35,000.00	35,000.00
	Total Legal Services	<u>45,000</u>	<u>45,000</u>	35,000.00	35,000.00
PERSONNEL BOARD					
152-5120	Personal Services	2,032	6,487	7,052.98	6,945.54
152-5700	Expenses	641	1,035	900.00	900.00
	Total Personnel Board	<u>2,673</u>	<u>7,522</u>	7,952.98	7,845.54

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		\$	\$	\$	\$
DATA PROCESSING					
155-5700	Expenses	46,219	52,600	60,600.00	60,600.00
	Total Data Processing	46,219	52,600	60,600.00	60,600.00
TAX TITLE FORECLOSURE					
158-5305	Legal Services	12,950	12,950	12,950.00	12,950.00
158-5700	Expenses	150	150	150.00	150.00
	Total Tax Title Foreclosure	13,100	13,100	13,100.00	13,100.00
TOWN CLERK					
161-5110	Elected Official, Salary	44,787	48,465	37,101.15	36,526.95
161-5120	Personal Services	1,732	2,500	2,500.00	2,500.00
161-5700	Expenses	512	1,125	1,525.00	1,525.00
	Total Town Clerk	47,031	52,090	41,126.15	40,551.95
ELECTIONS					
162-5120	Personal Services	916	2,300	1,600.00	1,600.00
162-5700	Expenses	2,266	4,550	2,350.00	2,350.00
	Total Elections	3,181	6,850	3,950.00	3,950.00
BOARD OF REGISTRARS					
163-5120	Personal Services	250	250	250.00	250.00
163-5700	Expenses	495	935	935.00	935.00
	Total Board of Registrars	745	1,185	1,185.00	1,185.00
CONSERVATION COMMISSION					
171-5120	Personal Services	31,380	34,342	37,361.37	36,788.99
171-5700	Expenses	2,853	3,350	3,350.00	3,350.00
	Total Conservation Commission	34,233	37,692	40,711.37	40,138.99
PLANNING BOARD					
175-5110	Elected Officials, Salaries 5 @ \$1,000	5,000	5,000	5,000.00	5,000.00
175-5120	Personal Services	43,032	47,751	51,882.18	51,102.68
175-5305	Legal Services			2,000.00	2,000.00
175-5700	Expenses	2,536	4,575	3,745.00	3,745.00
	Total Planning Board	50,568	57,326	62,627.18	61,847.68
BOARD OF APPEALS					
176-5120	Personal Services	48,726	53,037	57,689.92	56,810.31
176-5305	Legal Services	0	4,000	4,000.00	4,000.00
176-5700	Expenses	1,862	3,425	2,950.00	2,950.00
	Total Board of Appeals	50,589	60,462	64,639.92	63,760.31
MARTHA'S VINEYARD COMMISSION					
177-5600	Intergovernmental	108,389	113,469	113,469.00	113,469.00
	Total Martha's Vineyard Comm.	108,389	113,469	113,469.00	113,469.00
AFFORDABLE HOUSING COMMITTEE					
180-5120	Personal Services	2,832	3,500	3,500.00	3,500.00
180-5305	Legal Services	1,000	1,000	1,000.00	1,000.00
180-5700	Expenses	200	350	550.00	550.00
	Total Affordable Housing Comm.	4,032	4,850	5,050.00	5,050.00
PUBLIC RESTROOMS					
185-5700	Expenses	1,413	1,600	1,600.00	1,600.00
	Total Public Restrooms	1,413	1,600	1,600.00	1,600.00
TOWN HALL					
192-5700	Expenses	62,223	64,077	66,920.00	66,920.00
	Total Town Hall	62,223	64,077	66,920.00	66,920.00

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		\$	\$	\$	\$
TOWN PROPERTY INSURANCE					
193-5700	Expenses	50,118	54,600	54,600.00	54,600.00
	Total Property Insurance	50,118	54,600	54,600.00	54,600.00
TOWN REPORTS					
195-5700	Expenses	3,476	4,500	4,500.00	4,500.00
	Total Town Reports	3,476	4,500	4,500.00	4,500.00
TOWN CLOCK					
196-5120	Personal Services	0	250	250.00	250.00
	Total Town Clock	0	250	250.00	250.00
TOTAL GENERAL GOVERNMENT		985,952	1,123,509	1,151,568.19	1,142,071.30
PUBLIC SAFETY					
POLICE DEPARTMENT					
210-5120	Personal Services	716,914	770,348	820,493.03	813,194.36
210-5700	Expenses	105,105	116,188	113,888.00	113,888.00
	Total Police Department	822,019	886,536	934,381.03	927,082.36
FIRE DEPARTMENT					
220-5120	Personal Services	68,000	98,200	98,200.00	98,200.00
220-5700	Expenses	138,643	135,300	139,800.00	139,800.00
	Total Fire Department	206,643	233,500	238,000.00	238,000.00
TRI-TOWN AMBULANCE					
231-5600	Intergovernmental	124,862	95,706	103,681.00	103,681.00
	Total Tri-Town Ambulance	124,862	95,706	103,681.00	103,681.00
INSPECTOR OF BUILDINGS					
241-5120	Personal Services	84,466	92,518	96,855.66	95,884.74
241-5700	Expenses	3,243	4,050	4,050.00	4,050.00
	Total Inspector of Buildings	87,709	96,568	100,905.66	99,934.74
EMERGENCY MANAGEMENT					
291-5120	Personal Services	2,453	6,000	6,000.00	6,000.00
291-5700	Expenses	620	1,000	1,165.00	1,165.00
	Total Emergency Management	3,073	7,000	7,165.00	7,165.00
ANIMAL CONTROL OFFICER					
292-5120	Personal Services	45,137	51,312	55,791.23	54,941.57
292-5700	Expenses	4,773	8,250	9,950.00	9,950.00
	Total Animal Control Officer	49,910	59,562	65,741.23	64,891.57
TREE WARDEN					
294-5110	Elected Official, Salary	1,250	2,500	2,500.00	2,500.00
294-5120	Personal Services	0	600	1,200.00	1,200.00
294-5700	Expenses	4,800	5,000	10,000.00	10,000.00
	Total Tree Warden	6,050	8,100	13,700.00	13,700.00
DUTCH ELM DISEASE					
296-5700	Expenses	1,295	1,750	1,000.00	1,000.00
	Total Dutch Elm Disease	1,295	1,750	1,000.00	1,000.00
INSECT PEST CONTROL					
297-5700	Expenses	4,800	6,500	3,000.00	3,000.00
	Total Insect Pest Control	4,800	6,500	3,000.00	3,000.00

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		\$	\$	\$	\$
SHELLFISH DEPARTMENT					
298-5120	Personal Services	3,850	3,850	3,850.00	3,850.00
298-5700	Expenses	528	925	925.00	925.00
	Total Shellfish Department	4,378	4,775	4,775.00	4,775.00
MV SHELLFISH GROUP					
299-5700	Expenses	30,000	30,000	30,000.00	30,000.00
	Total M.V. Shellfish Group	30,000	30,000	30,000.00	30,000.00
TOTAL PUBLIC SAFETY		1,340,740	1,429,998	1,502,348.92	1,493,229.67
EDUCATION					
UP-ISLAND REGIONAL SCHOOL DIST					
311-5600	Intergovernmental	5,513,823	5,553,733	5,421,068.01	5,421,068.01
	Total Up-Island Reg. School Dist.	5,513,823	5,553,733	5,421,068.01	5,421,068.01
MV REGIONAL HIGH SCHOOL					
313-5600	Intergovernmental	2,321,919	2,221,881	2,076,263.00	2,076,263.00
	Total M.V. Regional High School	2,321,919	2,221,881	2,076,263.00	2,076,263.00
TOTAL EDUCATION		7,835,742	7,775,614	7,497,331.01	7,497,331.01
HIGHWAY DEPARTMENT					
SUPERINTENDENT OF STREETS					
421-5120	Personal Services	5,125	5,500	7,000.00	7,000.00
	Total Superintendent of Streets	5,125	5,500	7,000.00	7,000.00
GENERAL HIGHWAY FUND					
422-5120	Personal Services	45,426	54,237	58,491.56	57,581.04
422-5700	Expenses	56,220	56,700	59,310.00	59,310.00
	Total General Highway Fund	101,646	110,937	117,801.56	116,891.04
SNOW AND ICE REMOVAL					
423-5700	Expenses	34,738	30,000	30,000.00	30,000.00
	Total Snow and Ice Removal	34,738	30,000	30,000.00	30,000.00
STREET LIGHTS					
424-5700	Expenses	6,372	7,000	7,000.00	7,000.00
	Total Street Lights	6,372	7,000	7,000.00	7,000.00
TOTAL HIGHWAY DEPARTMENT		147,881	153,437	161,801.56	160,891.04
SANITATION					
TOWN LANDFILL					
433-5120	Personal Services	0	50	50.00	50.00
433-5600	Intergovernmental	44,566	55,000	56,400.00	56,400.00
433-5700	Expenses	3,200	3,200	3,200.00	3,200.00
	Total Town Landfill	47,766	58,250	59,650.00	59,650.00
MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)					
439-5600	Intergovernmental	113,947	113,331	114,210.58	114,210.58
	Total MVRDRRD	113,947	113,331	114,210.58	114,210.58
TOTAL SANITATION		161,714	171,581	173,860.58	173,860.58
HUMAN SERVICES					
CEMETERIES					
491-5120	Personal Services	1,998	2,000	2,000.00	2,000.00
491-5700	Expenses	6,616	9,600	17,600.00	17,600.00
	Total Cemeteries	8,614	11,600	19,600.00	19,600.00

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		\$	\$	\$	\$
BOARD OF HEALTH					
510-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	3,000.00	3,000.00
510-5120	Personal Services	78,223	85,207	84,446.65	82,962.62
510-5700	Expenses	6,323	8,790	8,790.00	8,790.00
	Total Board of Health	87,547	96,997	96,236.65	94,752.62
HEALTH SERVICES					
522-5700	Expenses	14,292	18,780	18,780.00	18,780.00
	Total Health Services	14,292	18,780	18,780.00	18,780.00
ISLAND COUNCILS ON AGING, INC.					
540-5700	Expenses	21,825	22,519	23,215.02	23,215.02
	Total ICOA, Inc.	21,825	22,519	23,215.02	23,215.02
UP-ISLAND COUNCIL ON AGING					
542-5120	Personal Services	164,147	174,679	189,887.20	186,998.03
542-5700	Expenses	7,491	11,685	12,450.00	12,450.00
	Total Up-Island Council on Aging	171,638	186,364	202,337.20	199,448.03
VETERANS' BENEFITS					
543-5700	Expenses	0	2,000	13,200.00	13,200.00
	Total Veterans' Benefits	0	2,000	13,200.00	13,200.00
TOTAL HUMAN SERVICES		303,915	338,260	373,368.87	368,995.67
CULTURE AND RECREATION					
PUBLIC LIBRARY					
610-5120	Personal Services	200,532	244,263	253,599.10	250,078.22
610-5700	Expenses	125,370	133,204	152,774.77	152,774.77
	Total Public Library	325,901	377,467	406,373.87	402,852.99
PARK AND RECREATION COMMITTEE					
620-5110	Elected Officials, Salaries 5 @ \$300	830	830	830.00	830.00
620-5120	Personal Services	11,206	12,274	13,352.40	13,149.79
620-5700	Expenses	1,196	1,200	1,200.00	1,200.00
	Total Park and Rec. Committee	13,231	14,304	15,382.40	15,179.79
TENNIS COURTS					
630-5120	Personal Services	3,730	4,329	4,708.80	4,636.80
630-5700	Expenses	158	200	1,100.00	1,100.00
	Total Tennis Courts	3,888	4,529	5,808.80	5,736.80
LAMBERT'S COVE BEACH AND UNCLE SETH'S POND					
634-5120	Personal Services	52,766	60,447	65,656.75	65,185.25
634-5700	Expenses	7,984	8,250	7,850.00	7,850.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	60,750	68,697	73,506.75	73,035.25
SWIMMING INSTRUCTION					
635-5120	Personal Services	1,662	2,994	2,695.68	2,656.08
635-5700	Expenses	51	150	150.00	150.00
	Total Swimming Instruction	1,713	3,144	2,845.68	2,806.08
WINTER RECREATION					
640-5120	Personal Services	1,307	3,459	2,473.68	2,436.84
640-5700	Expenses	5,333	6,000	6,000.00	6,000.00
	Total Winter Recreation	6,640	9,459	8,473.68	8,436.84
TOWN GROUNDS					
650-5700	Expenses	5,660	5,700	5,700.00	5,700.00
	Total Town Grounds	5,660	5,700	5,700.00	5,700.00

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		\$	\$	\$	\$
HISTORIC DISTRICT COMMISSION					
690-5700	Expenses	302	600	500.00	500.00
	Total Historic District Comm.	302	600	500.00	500.00
LOCAL HISTORICAL COMMISSION					
691-5700	Expenses	0	50	300.00	300.00
	Total Local Historical Comm.	0	50	300.00	300.00
MARTHA'S VINEYARD CULTURAL COUNCIL					
691-5700	Expenses			1,500.00	1,500.00
	Total MV Cultural Council			1,500.00	1,500.00
TOTAL CULTURE AND RECREATION		418,087	483,949	520,391.18	516,047.75
DEBT SERVICE					
710-5910	Principal, Long-Term Debt	575,659	588,909	602,523.50	602,523.50
710-5915	Interest, Long-Term Debt	199,408	166,781	191,111.74	191,111.74
710-5925	Interest, Short-Term Debt	0	125,000	97,000.00	97,000.00
TOTAL DEBT SERVICE		775,066	880,690	890,635.24	890,635.24
EMPLOYEE BENEFITS					
911-5170	County Retirement	219,370	237,245	249,100.00	249,100.00
912-5170	Workers' Compensation	7,417	8,000	8,000.00	8,000.00
913-5170	Massachusetts Unemployment	1,722	2,500	2,500.00	2,500.00
914-5170	Health Insurance	339,339	417,000	429,000.00	429,000.00
917-5170	Life Insurance	1,834	2,350	2,350.00	2,350.00
916-5170	Medicare	25,331	26,875	29,600.00	29,600.00
945-5170	Public Officials Liability Ins.	6,050	6,353	8,500.00	8,500.00
TOTAL EMPLOYEE BENEFITS		601,063	700,323	729,050.00	729,050.00
GRAND TOTALS		12,570,158	13,057,362	13,000,355.55	12,972,112.26