

Town of Aquinnah  
Annual Town Meeting - May 8, 2018  
Expenditures FY2017 - Appropriations FY 2018 - Proposed Budget FY2019

	FY 2017	FY 2018	FY 2019		
	Expenditures	Appropriations	Proposed Budget	\$ Increase	% Increase
<b>GENERAL GOVERNMENT</b>					
Telephone	\$ 11,409	\$ 11,845	\$ 11,845		
Advertising	\$ 9,646	\$ 7,000	\$ 7,000		
Postage	\$ 1,772	\$ 2,000	\$ 2,000		
Supplies	\$ 2,847	\$ 3,500	\$ 3,500		
<b>General Town Expenses</b>	<b>\$ 25,674</b>	<b>\$ 24,345</b>	<b>\$ 24,345</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Moderator</b>	<b>\$ -</b>	<b>\$ 180</b>	<b>\$ 180</b>	<b>\$ -</b>	<b>0.00%</b>
Selectmen - Salaries	\$ 14,531	\$ 15,428	\$ 15,894		
Selectmen - Consultant Fees	\$ 7,253	\$ 6,000	\$ 6,360		
Selectmen - Expenses	\$ 4,102	\$ 3,150	\$ 3,150		
Selectmen - Ceremonial Use	\$ 35	\$ 180	\$ 180		
<b>Selectmen</b>	<b>\$ 25,921</b>	<b>\$ 24,758</b>	<b>\$ 25,584</b>	<b>\$ 826</b>	<b>3.34%</b>
Administrator - Salary	\$ 92,366	\$ 90,431	\$ 100,830		
Desk Receptionist			\$ 11,463		
Administrator - Expenses	\$ -	\$ 4,200	\$ 4,200		
<b>Administrator</b>	<b>\$ 92,366</b>	<b>\$ 94,631</b>	<b>\$ 116,493</b>	<b>\$ 21,862</b>	<b>23.10%</b>
<b>Finance Committee</b>	<b>\$ 81</b>	<b>\$ 23,200</b>	<b>\$ 26,100</b>	<b>\$ 2,900</b>	<b>12.50%</b>
<b>Financial Audit</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ -</b>	<b>0.00%</b>
Town Accountant - Wages	\$ 36,739	\$ 38,096	\$ 39,234		
Accounting Clerk - Wages	\$ 9,086	\$ 11,808	\$ 13,379		
Town Accountant - Expenses	\$ 50	\$ 1,500	\$ 1,500		
<b>Town Accountant</b>	<b>\$ 45,875</b>	<b>\$ 51,403</b>	<b>\$ 54,113</b>	<b>\$ 2,710</b>	<b>5.27%</b>
Assessor/Appraiser - Wages	\$ 66,422	\$ 64,661	\$ 66,599		
Assessor/Appraiser - Longevity	\$ 1,177	\$ 1,293	\$ 1,332		
Assessor - Expenses	\$ 4,963	\$ 5,000	\$ 5,000		
<b>Assessors</b>	<b>\$ 72,562</b>	<b>\$ 70,954</b>	<b>\$ 72,931</b>	<b>\$ 1,977</b>	<b>2.79%</b>

Town of Aquinnah  
Annual Town Meeting - May 8, 2018  
Expenditures FY2017 - Appropriations FY 2018 - Proposed Budget FY2019

	FY 2017	FY 2018	FY 2019		
	Expenditures	Appropriations	Proposed Budget	\$ Increase	% Increase
Treasurer Salary	\$ 41,704	\$ 53,870	\$ 55,483		
Treasurer - Expenses	\$ 2,875	\$ 2,450	\$ 2,450		
<b>Treasurer</b>	<b>\$ 44,579</b>	<b>\$ 56,320</b>	<b>\$ 57,933</b>	<b>\$ 1,613</b>	<b>2.86%</b>
Tax Collector - Wages	\$ 34,945	\$ 40,413	\$ 41,624		
Tax Collector - Longevity	\$ 392	\$ 404	\$ 416		
Certification Stipend	\$ -	\$ 1,000	\$ 1,000		
Tax Collector - Expenses	\$ 6,025	\$ 4,960	\$ 4,960		
<b>Tax Collector</b>	<b>\$ 41,362</b>	<b>\$ 46,777</b>	<b>\$ 48,000</b>	<b>\$ 1,223</b>	<b>2.61%</b>
<b>Legal</b>	\$ 74,209	\$ 90,000	\$ 90,000	\$ -	0.00%
<b>Data Processing</b>	\$ 48,465	\$ 52,282	\$ 52,282	\$ -	0.00%
Town Clerk - Salary	\$ 22,879	\$ 30,310	\$ 25,393		
Town Clerk - Longevity	\$ -	\$ 303	\$ -		
Town Clerk - Expenses	\$ 78	\$ 500	\$ 1,500		
<b>Town Clerk</b>	<b>\$ 22,957</b>	<b>\$ 31,113</b>	<b>\$ 26,893</b>	<b>\$ (4,220)</b>	<b>(13.56%)</b>
<b>Elections</b>	\$ 2,655	\$ 1,500	\$ 3,000	\$ 1,500	100.00%
<b>Insurance</b>	\$ 75,097	\$ 75,591	\$ 69,925	\$ (5,666)	(7.50%)
<b>Town Report</b>	\$ 6,205	\$ 5,000	\$ 5,000	\$ -	0.00%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 591,008</b>	<b>\$ 661,055</b>	<b>\$ 685,779</b>	<b>\$ 24,724</b>	<b>3.74%</b>

Town of Aquinnah  
Annual Town Meeting - May 8, 2018  
Expenditures FY2017 - Appropriations FY 2018 - Proposed Budget FY2019

	FY 2017 Expenditures	FY 2018 Appropriations	FY 2019		
			Proposed Budget	\$ Increase	% Increase
PW Director - Public Works Salary	\$ 78,193	\$ 82,622	\$ 85,107		
Highway/Public Works Foreman	\$ 41,371	\$ 46,368	\$ 47,762		
Bulding Maintenance - Wages	\$ 23,528	\$ 23,988	\$ 24,317		
Property Management - Wages	\$ 863	\$ 1,500	\$ 1,500		
Public Works - Snow/Ice Removal	\$ 36,743	\$ 10,759	\$ 10,759		
Highway - Road Maintenance Contractors	\$ 5,000	\$ 5,000	\$ 5,000		
Highway - Continuing Ed/Training	\$ 1,500	\$ 1,500	\$ 1,500		
Highway - Expense	\$ 14,212	\$ 11,500	\$ 11,500		
Highway - Vehicle Maintenance	\$ 4,000	\$ 4,000	\$ 4,000		
Highway - Supplies Expense	\$ 1,800	\$ 1,800	\$ 1,800		
Bldgs/Grounds - Expenses	\$ 27,000	\$ 27,000	\$ 27,000		
Bldgs/Grounds - Supplies	\$ 10,764	\$ 7,200	\$ 7,200		
Bldgs/Grounds - Utilities	\$ 20,000	\$ 20,000	\$ 20,000		
Bldgs/Grounds - Vehicle Maintenance	\$ 6,000	\$ 6,000	\$ 6,000		
Cemetery - Maintenance Expenses	\$ 2,000	\$ 2,000	\$ 2,000		
Lighthouse - Maintenance Expenses	\$ 29,051	\$ 10,000	\$ 10,000		
Storage Unit - Rental	\$ 1,512	\$ 1,512	\$ 1,512		
<b>PUBLIC WORKS/BLDGS &amp; GROUNDS</b>	<b>\$ 303,537</b>	<b>\$ 262,749</b>	<b>\$ 266,957</b>	<b>\$ 4,208</b>	<b>1.60%</b>
<b>PUBLIC SAFETY</b>					
Police Chief - Salary	\$ 104,630	\$ 118,306	\$ 125,322		
Police Officers - Wages	\$ 341,888	\$ 457,803	\$ 469,761		
Police Officers - Longevity	\$ 7,568	\$ 9,004	\$ 10,365		
Police Department - Expenses	\$ 39,459	\$ 41,000	\$ 42,750		
<b>Police Department</b>	<b>\$ 493,545</b>	<b>\$ 626,113</b>	<b>\$ 648,198</b>	<b>\$ 22,085</b>	<b>3.53%</b>
Fire Chief - Salary	\$ 14,000	\$ 25,000	\$ 30,000		
Firefighters - Wages	\$ 25,685	\$ 27,000	\$ 29,000		
Fire Department - Expenses	\$ 37,901	\$ 41,500	\$ 43,600		
<b>Fire Department</b>	<b>\$ 77,586</b>	<b>\$ 93,500</b>	<b>\$ 102,600</b>	<b>\$ 9,100</b>	<b>9.73%</b>
<b>Ambulance Service</b>	<b>\$ 263,152</b>	<b>\$ 277,734</b>	<b>\$ 363,691</b>	<b>\$ 85,957</b>	<b>30.95%</b>

Town of Aquinnah  
Annual Town Meeting - May 8, 2018  
Expenditures FY2017 - Appropriations FY 2018 - Proposed Budget FY2019

	FY 2017	FY 2018	FY 2019		
	Expenditures	Appropriations	Proposed Budget	\$ Increase	% Increase
Emergency Mgmt. - Pay	\$ 951	\$ 975	\$ 975		
Emergency Mgmt. - Expenses	\$ 320	\$ 1,000	\$ 1,000		
<b>Emergency Management</b>	<b>\$ 1,271</b>	<b>\$ 1,975</b>	<b>\$ 1,975</b>	<b>\$ -</b>	<b>0.00%</b>
Animal Control Officer - Pay	\$ 8,288	\$ 8,700	\$ 8,961		
Animal Officer - Expenses	\$ 968	\$ 1,000	\$ 1,200		
<b>Dog Officer</b>	<b>\$ 9,256</b>	<b>\$ 9,700</b>	<b>\$ 10,161</b>	<b>\$ 461</b>	<b>4.75%</b>
Shellfish Constable - Wages	\$ 38,117	\$ 40,424	\$ 41,637		
Shellfish Constable - Longevity	\$ 1,178	\$ 1,617	\$ 1,665		
Temporary/Seasonal Employee	\$ 1,000	\$ 1,500	\$ 1,500		
MV Shellfish Group Assessment	\$ 37,000	\$ 37,000	\$ 38,000		
Shellfish/Harbormaster - Expenses	\$ 11,448	\$ 12,275	\$ 12,875		
<b>Shellfish / Harbormaster</b>	<b>\$ 88,743</b>	<b>\$ 92,816</b>	<b>\$ 95,677</b>	<b>\$ 2,861</b>	<b>3.08%</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 933,553</b>	<b>\$ 1,101,838</b>	<b>\$ 1,222,302</b>	<b>\$ 120,464</b>	<b>10.93%</b>
<b>TRAVEL</b>	<b>\$ 29,961</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>PUBLIC HEALTH AND WELFARE</b>					
Landfill Drop-off - Wages	\$ 17,847	\$ 17,059	\$ 17,571		
Landfill Drop-off - District Assess.	\$ 22,312	\$ 21,743	\$ 22,987		
Landfill Drop-off - Expenses	\$ 25,457	\$ 36,300	\$ 36,300		
<b>Board of Health - Landfill</b>	<b>\$ 65,616</b>	<b>\$ 75,102</b>	<b>\$ 76,858</b>	<b>\$ 1,756</b>	<b>2.34%</b>
Board of Health Clerk - Wages	\$ 22,226	\$ 23,039	\$ 23,734		
Board of Health Inspector - Wages	\$ 1,350	\$ 2,000	\$ 2,000		
Board of Health - Nursing	\$ 2,402	\$ 6,700	\$ 6,700		
Board of Health - Expenses	\$ 1,864	\$ 2,500	\$ 2,500		
<b>Board of Health - General</b>	<b>\$ 27,842</b>	<b>\$ 34,239</b>	<b>\$ 34,934</b>	<b>\$ 695</b>	<b>2.03%</b>
All-Island COA Services	\$ -	\$ 4,283	\$ -		
Up-Island COA Services	\$ 46,306	\$ 49,190	\$ 52,171		
<b>Board of Health - Councils on Aging</b>	<b>\$ 46,306</b>	<b>\$ 53,473</b>	<b>\$ 52,171</b>	<b>\$ (1,302)</b>	<b>(2.44%)</b>

Town of Aquinnah  
Annual Town Meeting - May 8, 2018  
Expenditures FY2017 - Appropriations FY 2018 - Proposed Budget FY2019

	FY 2017 Expenditures	FY 2018 Appropriations	FY 2019		
			Proposed Budget	\$ Increase	% Increase
Homesite Clerk - Wages	\$ 570	\$ 2,000	\$ 2,000		
Homesite Committee - Expenses	\$ 100	\$ 250	\$ 250		
DC Housing Authority Assess.	\$ 10,279	\$ 9,940	\$ 8,303		
<b>Affordable Housing</b>	<b>\$ 10,949</b>	<b>\$ 12,190</b>	<b>\$ 10,553</b>	<b>\$ (1,637)</b>	<b>(13.43%)</b>
<b>TOTAL PUBLIC HEALTH AND WELFARE</b>	<b>\$ 150,713</b>	<b>\$ 175,004</b>	<b>\$ 174,516</b>	<b>\$ (488)</b>	<b>(0.28%)</b>
<b>LAND USE</b>					
<b>Conservation Commission</b>	\$ 85	\$ 200	\$ 200	\$ -	0.00%
Planning Board Clerk - Wages	\$ 15,696	\$ 16,694	\$ 17,919		
Planning Board - Expenses	\$ 100	\$ 100	\$ 100		
<b>Planning Board</b>	<b>\$ 15,796</b>	<b>\$ 16,794</b>	<b>\$ 18,019</b>	<b>\$ 1,225</b>	<b>7.30%</b>
<b>Board of Appeals</b>	\$ -	\$ 100	\$ 100	\$ -	0.00%
<b>M.V. Commission</b>	\$ 42,207	\$ 37,759	\$ 38,688	\$ 929	2.46%
Building Inspector - Pay	\$ 4,718	\$ 8,250	\$ 8,000		
Building Inspector Clerk - Wages	\$ 488	\$ 1,000	\$ 1,000		
Building Inspector - Expenses	\$ 320	\$ 1,000	\$ 1,000		
<b>Bulding Inspector</b>	<b>\$ 5,526</b>	<b>\$ 10,250</b>	<b>\$ 10,000</b>	<b>\$ (250)</b>	<b>(2.44%)</b>
<b>TOTAL LAND USE</b>	<b>\$ 63,614</b>	<b>\$ 65,102</b>	<b>\$ 67,007</b>	<b>\$ 1,905</b>	<b>2.93%</b>
<b>CULTURE AND RECREATION</b>					
Library Director - Salary	\$ 40,612	\$ 43,587	\$ 44,892		
Library - Wages	\$ 44,916	\$ 57,950	\$ 60,396		
Library - Expenses	\$ 43,090	\$ 48,725	\$ 47,375		
<b>Library</b>	<b>\$ 128,618</b>	<b>\$ 150,262</b>	<b>\$ 152,663</b>	<b>\$ 2,401</b>	<b>1.60%</b>
<b>Arts / Culture</b>	<b>\$ 1,624</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>0.00%</b>

Town of Aquinnah  
Annual Town Meeting - May 8, 2018  
Expenditures FY2017 - Appropriations FY 2018 - Proposed Budget FY2019

	FY 2017 Expenditures	FY 2018 Appropriations	FY 2019		
			Proposed Budget	\$ Increase	% Increase
Parking/Restrooms Wages	\$ 52,242	\$ 55,000	\$ 55,000		
Parking/Restrooms Expenses	\$ 5,495	\$ 8,000	\$ 8,000		
<b>Recreational Facilities</b>	<b>\$ 57,737</b>	<b>\$ 63,000</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>0.00%</b>
Lighthouse Wages	\$ -	\$ -	\$ 35,000		
Lighthouse Expenses	\$ -	\$ -	\$ 5,000		
<b>Recreational Facilities</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>100.00%</b>
Community Programs Expenses	\$ 15,545	\$ 1,500	\$ 1,500		
ACE	\$ 3,270	\$ -	\$ -		
Center For Living	\$ 14,207	\$ -	\$ -		
Vineyard Health Care Access	\$ 10,059	\$ -	\$ -		
<b>Community Programs</b>	<b>\$ 43,081</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL CULTURE AND RECREATION</b>	<b>\$ 173,323</b>	<b>\$ 216,262</b>	<b>\$ 258,663</b>	<b>\$ 42,401</b>	<b>19.61%</b>
Elementary School Assessment	\$ 985,195	\$ 1,088,212	\$ 1,431,946		
High School Assessment	\$ 283,629	\$ 315,394	\$ 317,843		
<b>EDUCATION</b>	<b>\$ 1,268,824</b>	<b>\$ 1,403,606</b>	<b>\$ 1,749,789</b>	<b>\$ 346,183</b>	<b>24.66%</b>
Temporary Debt Principal & Interest	\$ 33,657	\$ 33,105	\$ 34,022		
Long-Term Debt Principal & Interest	\$ 5,000	\$ 10,000	\$ 50,729		
<b>DEBT</b>	<b>\$ 38,657</b>	<b>\$ 43,105</b>	<b>\$ 84,751</b>	<b>\$ 41,646</b>	<b>96.62%</b>
County Retirement Assessment	\$ 145,351	\$ 173,828	\$ 182,519		
OPEB Trust Fiduciary Assessment	\$ -	\$ 380	\$ 380		
Workers Compensation	\$ 4,380	\$ 4,000	\$ 4,000		
Unemployment Insurance	\$ 7,200	\$ 7,200	\$ 7,200		
Health/Dental/Life Insurance	\$ 261,091	\$ 261,392	\$ 277,906		
Medicare/Social Security - Town	\$ 16,269	\$ 20,220	\$ 20,726		
<b>EMPLOYEE BENEFITS-RETIREMENT</b>	<b>\$ 434,291</b>	<b>\$ 467,021</b>	<b>\$ 492,731</b>	<b>\$ 25,710</b>	<b>5.51%</b>
<b>TOTAL BUDGET</b>	<b>\$ 3,987,481</b>	<b>\$ 4,423,743</b>	<b>\$ 5,030,495</b>	<b>\$ 606,752</b>	<b>13.72%</b>