Town of Aquinnah
Annual Town Meeting - May 14, 2019
Expenditures FY2018 - Appropriations FY 2019 - Proposed Budget FY2020

	FY 2018 Appropriations	FY 2019 Appropriations	FY 2020 Proposed Budget	FY 2020 $ Increase	FY 2020 % Increase
GENERAL GOVERNMENT					
Telephone	$ 11,845	$ 11,845	$ 11,845		
Advertising	$ 7,000	$ 7,000	$ 7,000		
Postage	$ 2,000	$ 2,000	$ 2,000		
Supplies	$ 3,500	$ 3,500	$ 3,500		
General Town Expenses	**$ 24,345**	**$ 24,345**	**$ 24,345**	**$ -**	**0.00%**
Moderator	**$ 180**	**$ 180**	**$ 180**	**$ -**	**0.00%**
Selectmen - Salaries	$ 15,428	$ 15,894	$ 16,708		
Selectmen - Consultant Fees	$ 6,000	$ 6,360	$ 6,360		
Selectmen - Expenses	$ 3,150	$ 3,150	$ 3,150		
Selectmen - Ceremonial Use	$ 180	$ 180	$ 180		
Selectmen	**$ 24,758**	**$ 25,584**	**$ 26,398**	**$ 814**	**3.18%**
Administrator - Salary	$ 90,431	$ 100,830	$ 106,330		
Board Administrator		$ 11,463	$ 12,093		
Administrator - Expenses	$ 4,200	$ 4,200	$ 4,200		
Administrator	**$ 94,631**	**$ 116,493**	**$ 122,623**	**$ 6,130**	**5.26%**
Finance Committee	**$ 23,200**	**$ 26,100**	**$ 26,100**	**$ -**	**0.00%**
Financial Audit	**$ 13,000**	**$ 13,000**	**$ 13,000**	**$ -**	**0.00%**
Town Accountant - Wages	$ 38,096	$ 39,234	$ 41,375		
Accounting Clerk - Wages	$ 11,808	$ 13,379	$ 14,056		
Town Accountant - Expenses	$ 1,500	$ 1,500	$ 1,500		
Town Accountant	**$ 51,403**	**$ 54,113**	**$ 56,931**	**$ 2,818**	**5.21%**
Assessor/Appraiser - Wages	$ 64,661	$ 66,599	$ -		
Assessor/Appraiser - Longevity	$ 1,293	$ 1,332	$ -		
Assessor - Expenses	$ 5,000	$ 5,000	$ 40,000		
Assessors	**$ 70,954**	**$ 72,931**	**$ 40,000**	**$ (32,931)**	**(45.15%)**
Treasurer Salary	$ 53,870	$ 55,483	$ 58,510		
Treasurer - Expenses	$ 2,450	$ 2,450	$ 2,450		
Treasurer	**$ 56,320**	**$ 57,933**	**$ 60,960**	**$ 3,027**	**5.23%**

Town of Aquinnah

Annual Town Meeting - May 14, 2019

Expenditures FY2018 - Appropriations FY 2019 - Proposed Budget FY2020

	FY 2018 Appropriations	FY 2019 Appropriations	FY 2020 Proposed Budget	FY 2020 $ Increase	FY 2020 % Increase
Tax Collector - Wages	$ 40,413	$ 41,624	$ 43,901		
Tax Collector - Longevity	$ 404	$ 416	$ 439		
Certification Stipend	$ 1,000	$ 1,000	$ 1,000		
Tax Collector - Expenses	$ 4,960	$ 4,960	$ 4,960		
Tax Collector	**$ 46,777**	**$ 48,000**	**$ 50,300**	**$ 2,300**	**4.79%**
Legal	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ -**	**0.00%**
Data Processing	**$ 52,282**	**$ 52,282**	**$ 52,282**	**$ -**	**0.00%**
Town Clerk - Salary	$ 30,310	$ 25,393	$ 26,779		
Town Clerk - Longevity	$ 303	$ -	$ -		
Town Clerk - Expenses	$ 500	$ 1,500	$ 1,500		
Town Clerk	**$ 31,113**	**$ 26,893**	**$ 28,279**	**$ 1,386**	**5.15%**
Elections	**$ 1,500**	**$ 3,000**	**$ 1,500**	**$ (1,500)**	**(50.00%)**
Insurance	**$ 75,591**	**$ 69,925**	**$ 72,023**	**$ 2,098**	**3.00%**
Town Report	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**0.00%**
TOTAL GENERAL GOVERNMENT	**$ 661,055**	**$ 685,779**	**$ 669,921**	**$ (15,858)**	**(2.31%)**
PW Director - Public Works Salary	$ 82,622	$ 85,107	$ 89,751		
Highway/Public Works Foreman	$ 46,368	$ 47,762	$ 50,389		
Highway/PW - Seasonal wages	$ -	$ -	$ 6,000		
Bulding Maintenance - Wages	$ 12,968	$ 12,968	$ 13,975		
Property Management - Wages	$ 1,500	$ 1,500	$ 1,500		
Public Works - Snow/Ice Removal	$ 10,759	$ 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	$ 11,500	$ 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	$ 7,200	$ 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		
Storage Unit - Rental	$ 1,512	$ 1,512	$ 1,512		
PUBLIC WORKS/BLDGS & GROUNDS	**$ 241,729**	**$ 245,608**	**$ 259,886**	**$ 14,278**	**5.81%**

Town of Aquinnah
Annual Town Meeting - May 14, 2019
Expenditures FY2018 - Appropriations FY 2019 - Proposed Budget FY2020

	FY 2018 Appropriations	FY 2019 Appropriations	FY 2020 Proposed Budget	FY 2020 $ Increase	FY 2020 % Increase
PUBLIC SAFETY					
Police Chief - Salary	$ 118,306	$ 125,322	$ 141,128		
Police Officers - Wages	$ 457,803	$ 469,761	$ 486,232		
Police Officers - Longevity	$ 9,004	$ 10,365	$ 13,538		
Police Department - Expenses	$ 41,000	$ 42,750	$ 47,325		
Police Department	**$ 626,113**	**$ 648,198**	**$ 688,223**	**$ 40,025**	**6.17%**
Fire Chief - Salary	$ 25,000	$ 30,000	$ 40,000		
Firefighters - Wages	$ 27,000	$ 29,000	$ 34,000		
Fire Department - Expenses	$ 41,500	$ 43,600	$ 43,600		
Fire Department	**$ 93,500**	**$ 102,600**	**$ 117,600**	**$ 15,000**	**14.62%**
Ambulance Service	**$ 277,734**	**$ 363,691**	**$ 371,290**	**$ 7,599**	**2.09%**
Emergency Mgmt. - Pay	$ 975	$ 975	$ 980		
Emergency Mgmt. - Expenses	$ 1,000	$ 1,000	$ 1,000		
Emergency Management	**$ 1,975**	**$ 1,975**	**$ 1,980**	**$ 5**	**0.26%**
Animal Control Officer - Pay	$ 8,700	$ 8,961	$ 9,000		
Animal Officer - Expenses	$ 1,000	$ 1,200	$ 1,200		
Dog Officer	**$ 9,700**	**$ 10,161**	**$ 10,200**	**$ 39**	**0.38%**
Shellfish Constable - Wages	$ 40,424	$ 41,637	$ 43,904		
Shellfish Constable - Longevity	$ 1,617	$ 1,665	$ 1,756		
Temporary/Seasonal Employee	$ 1,500	$ 1,500	$ 1,500		
MV Shellfish Group Assessment	$ 37,000	$ 38,000	$ 38,000		
Shellfish/Harbormaster - Expenses	$ 12,275	$ 12,875	$ 12,875		
Shellfish / Harbormaster	**$ 92,816**	**$ 95,677**	**$ 98,035**	**$ 2,358**	**2.46%**
TOTAL PUBLIC SAFETY	**$ 1,101,838**	**$ 1,222,302**	**$ 1,287,328**	**$ 65,026**	**5.32%**
TRAVEL	**$ 28,000**	**$ 28,000**	**$ 28,000**	**$ -**	**0.00%**
PUBLIC HEALTH AND WELFARE					
Landfill Drop-off - Wages	$ 17,059	$ 17,571	$ 18,690		
Landfill Drop-off - District Assess.	$ 21,743	$ 22,987	$ 23,586		
Landfill Drop-off - Expenses	$ 36,300	$ 36,300	$ 36,300		
Board of Health - Landfill	**$ 75,102**	**$ 76,858**	**$ 78,576**	**$ 1,718**	**2.24%**
Board of Health Clerk - Wages	$ 23,039	$ 23,734	$ 26,423		
Board of Health Inspector - Wages	$ 2,000	$ 2,000	$ 2,660		
Board of Health - Nursing	$ 6,700	$ 6,700	$ 6,700		
Board of Health - Public Health Programs	$ -	$ -	$ 2,553		
Board of Health - Professional Development	$ -	$ -	$ 500		
Board of Health - Expenses	$ 2,500	$ 2,500	$ 2,500		
Board of Health - General	**$ 34,239**	**$ 34,934**	**$ 41,336**	**$ 6,402**	**18.33%**

Town of Aquinnah
Annual Town Meeting - May 14, 2019
Expenditures FY2018 - Appropriations FY 2019 - Proposed Budget FY2020

	FY 2018 Appropriations	FY 2019 Appropriations	FY 2020 Proposed Budget	FY 2020 $ Increase	FY 2020 % Increase
All-Island COA Services	$ 4,283	$ -	$ -		
Up-Island COA Services	$ 49,190	$ 52,171	$ 53,681		
Board of Health - Councils on Aging	**$ 53,473**	**$ 52,171**	**$ 53,681**	**$ 1,510**	**2.89%**
Homesite Clerk - Wages	$ 2,000	$ 2,000	$ 2,000		
Homesite Committee - Expenses	$ 250	$ 250	$ 250		
DC Housing Authority Assess.	$ 9,940	$ 8,303	$ 9,811		
Affordable Housing	**$ 12,190**	**$ 10,553**	**$ 12,061**	**$ 1,508**	**14.29%**
TOTAL PUBLIC HEALTH AND WELFARE	**$ 175,004**	**$ 174,516**	**$ 185,654**	**$ 11,138**	**6.38%**
LAND USE					
Conservation Commission	**$ 200**	**$ 200**	**$ 200**	**$ -**	**0.00%**
Planning Board Clerk - Wages	$ 16,694	$ 17,919	$ 21,062		
Planning Board - Expenses	$ 100	$ 100	$ 4,750		
Planning Board	**$ 16,794**	**$ 18,019**	**$ 25,812**	**$ 7,793**	**43.25%**
Board of Appeals	**$ 100**	**$ 100**	**$ 100**	**$ -**	**0.00%**
M.V. Commission	**$ 37,759**	**$ 38,688**	**$ 40,205**	**$ 1,517**	**3.92%**
Building Inspector - Pay	$ 8,250	$ 8,000	$ 10,000		
Building Inspector Clerk - Wages	$ 1,000	$ 1,000	$ 1,000		
Building Inspector - Expenses	$ 1,000	$ 1,000	$ 1,000		
Bulding Inspector	**$ 10,250**	**$ 10,000**	**$ 12,000**	**$ 2,000**	**20.00%**
TOTAL LAND USE	**$ 65,102**	**$ 67,007**	**$ 78,317**	**$ 11,310**	**16.88%**
CULTURE AND RECREATION					
Library Director - Salary	$ 43,587	$ 44,892	$ 47,343		
Library - Wages	$ 57,950	$ 60,396	$ 61,845		
Library - Expenses	$ 48,725	$ 47,375	$ 48,925		
Library	**$ 150,262**	**$ 152,663**	**$ 158,113**	**$ 5,450**	**3.57%**
Arts / Culture	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ -**	**0.00%**
Parking/Restrooms Wages	$ 55,000	$ 55,000	$ 55,000		
Parking/Restrooms Expenses	$ 8,000	$ 8,000	$ 8,000		
Recreational Facilities	**$ 63,000**	**$ 63,000**	**$ 63,000**	**$ -**	**0.00%**
Lighthouse Wages	$ -	$ 35,000	$ 35,000		
Lighthouse Keeper	$ 11,020	$ 11,349	$ 11,969		
Lighthouse - Maintenance Expenses	$ 10,000	$ 10,000	$ 20,000		
Lighthouse Expenses	$ -	$ 5,000	$ 5,000		
Recreational Facilities	**$ 21,020**	**$ 61,349**	**$ 71,969**	**$ 10,620**	**100.00%**

Town of Aquinnah
Annual Town Meeting - May 14, 2019
Expenditures FY2018 - Appropriations FY 2019 - Proposed Budget FY2020

	FY 2018 Appropriations	FY 2019 Appropriations	FY 2020 Proposed Budget	FY 2020 $ Increase	FY 2020 % Increase
Community Programs Expenses	$ 1,500	$ 1,500	$ 1,500		
ACE	$ -	$ 3,650	$ -		
Center For Living	$ -	$ 16,879	$ -		
Vineyard Health Care Access	$ -	$ 10,578	$ -		
Community Programs	$ **1,500**	$ **32,607**	$ **1,500**	**$ (31,107)**	**(95.40%)**
TOTAL CULTURE AND RECREATION	**$ 237,282**	**$ 311,119**	**$ 296,082**	**$ (15,037)**	**(4.83%)**
Elementary School Assessment	$ 1,088,212	$ 1,422,613	$ 1,650,080		
High School Assessment	$ 315,394	$ 295,431	$ 336,999		
EDUCATION	**$ 1,403,606**	**$ 1,718,044**	**$ 1,987,079**	**$ 269,035**	**15.66%**
Temporary Debt Principal & Interest	$ 33,105	$ 34,022	$ 34,629		
Long-Term Debt Principal & Interest	$ 10,000	$ 50,729	$ 60,600		
DEBT	**$ 43,105**	**$ 84,751**	**$ 95,229**	**$ 10,478**	**12.36%**
County Retirement Assessment	$ 173,828	$ 182,519	$ 190,910		
OPEB Trust Fiduciary Assessment	$ 380	$ 380	$ 380		
Workers Compensation	$ 4,000	$ 4,000	$ 4,000		
Unemployment Insurance	$ 7,200	$ 7,200	$ 7,200		
Health/Dental/Life Insurance	$ 261,392	$ 277,906	$ 242,796		
Medicare/Social Security - Town	$ 20,220	$ 20,726	$ 20,726		
EMPLOYEE BENEFITS-RETIREMENT	**$ 467,021**	**$ 492,731**	**$ 466,012**	**$ (26,719)**	**(5.42%)**
TOTAL BUDGET	**$ 4,423,742**	**$ 5,029,857**	**$ 5,353,508**	**$ 323,651**	**6.43%**