

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

	FY 2018		FY 2019		FY 2020		
	Appropriations		Appropriations		Proposed Budget	\$ Increase	% 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	\$ 4,200	\$	11,463	\$	12,093		
Administrator - Expenses	\$ 94,631	\$	116,493	\$	122,623	\$ 6,130	5.26%
Administrator	\$ 23,200	\$	26,100	\$	26,100	\$ -	0.00%
Finance Committee	\$ 13,000	\$	13,000	\$	13,000	\$ -	0.00%
Financial Audit	\$ 38,096	\$	39,234	\$	41,375		
Town Accountant - Wages	\$ 11,808	\$	13,379	\$	14,056		
Accounting Clerk - Wages	\$ 1,500	\$	1,500	\$	1,500		
Town Accountant - Expenses	\$ 51,403	\$	54,113	\$	56,931	\$ 2,818	5.21%
Town Accountant	\$ 64,661	\$	66,599	\$	-		
Assessor/Appraiser - Wages	\$ 1,293	\$	1,332	\$	-		
Assessor/Appraiser - Longevity	\$ 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%

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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	
Building Maintenance - Seasonal wages	\$	-	\$	-	\$	6,000	
Property Management - Wages	\$	12,968	\$	12,968	\$	13,975	
Public Works - Snow/Ice Removal	\$	1,500	\$	1,500	\$	1,500	
Highway - Road Maintenance Contractors	\$	10,759	\$	10,759	\$	10,759	
Highway - Continuing Ed/Training	\$	5,000	\$	5,000	\$	5,000	
Highway - Expense	\$	1,500	\$	1,500	\$	1,500	
Highway - Vehicle Maintenance	\$	11,500	\$	11,500	\$	11,500	
Highway - Supplies Expense	\$	4,000	\$	4,000	\$	4,000	
Bldgs/Grounds - Expenses	\$	1,800	\$	1,800	\$	1,800	
Bldgs/Grounds - Supplies	\$	27,000	\$	27,000	\$	27,000	
Bldgs/Grounds - Utilities	\$	7,200	\$	7,200	\$	7,200	
Bldgs/Grounds - Vehicle Maintenance	\$	20,000	\$	20,000	\$	20,000	
Cemetery - Maintenance Expenses	\$	6,000	\$	6,000	\$	6,000	
Storage Unit - Rental	\$	2,000	\$	2,000	\$	2,000	
	\$	1,512	\$	1,512	\$	1,512	
PUBLIC WORKS/BLDGs & GROUNDS	\$	241,729	\$	245,608	\$	259,886	\$ 14,278 5.81%

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Expenditures FY2018 - Appropriations FY 2019 - Proposed Budget FY2020

	FY 2018		FY 2019		FY 2020	
	Appropriations		Appropriations		Proposed Budget	% 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	
MY 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
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Expenditures FY2018 - Appropriations FY 2019 - Proposed Budget FY2020

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

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	FY 2018		FY 2019		FY 2020	
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Community Programs Expenses						
ACE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		
Center For Living	\$ -	\$ 3,650	\$ -	\$ -		
Vineyard Health Care Access	\$ -	\$ 16,879	\$ -	\$ -		
Community Programs	\$ 1,500	\$ 10,578	\$ -	\$ -		
TOTAL CULTURE AND RECREATION	\$ 237,282	\$ 311,119	\$ 32,607	\$ 1,500	\$ (31,107)	(95.40%)
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%	