

Town of Aquinnah
FY21 Final Budget/FY22 Appropriations/FY23 Proposed Operating Budget
Annual Town Meeting May 10, 2022

	FY 2021	FY 2022	FY 2023		
	Final Budget	Appropriations	Proposed Budget	\$ Increase	% Increase
GENERAL GOVERNMENT					
Telephone	\$ 20,624	\$ 14,300	\$ 14,300		
Advertising	\$ 8,000	\$ 9,000	\$ 9,000		
Postage	\$ 2,500	\$ 2,625	\$ 2,625		
Supplies	\$ 5,960	\$ 5,400	\$ 5,400		
Vehicle Lease	\$ -	\$ 19,199	\$ 19,199		
General Town Expenses	\$ 37,084	\$ 50,524	\$ 50,524	\$ 0	0.0%
Moderator	\$ 180	\$ 180	\$ 180	\$ -	0.0%
Selectmen - Salaries	\$ 16,708	\$ 17,189	\$ 17,160		
Selectmen - Consultant Fees	\$ 6,360	\$ 6,360	\$ 6,360		
Selectmen - Expenses	\$ 3,150	\$ 3,150	\$ 3,150		
Selectmen - Ceremonial Use	\$ 180	\$ 180	\$ 180		
Selectmen	\$ 26,398	\$ 26,879	\$ 26,850	\$ (29)	-0.1%
Administrator - Salary	\$ 109,098	\$ 115,759	\$ 122,795		
Administrator - Expenses	\$ 4,200	\$ 4,200	\$ 4,200		
Administrator	\$ 113,298	\$ 119,959	\$ 126,995	\$ 7,036	5.9%
Finance Committee Reserve Fund	\$ 15,616	\$ 26,100	\$ 26,100	\$ -	0.0%
Financial Audit	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.0%
Town Accountant - Wages	\$ 42,459	\$ 56,311	\$ 59,729		
Accounting Clerk - Wages	\$ 14,476	\$ 20,945	\$ 22,214		
Town Accountant - Expenses	\$ 1,500	\$ 1,500	\$ 1,500		
Town Accountant	\$ 58,435	\$ 78,756	\$ 83,443	\$ 4,687	6.0%

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Assessor/Appraiser - Wages	\$ -	\$ -	\$ -		
Assessor - Expenses	\$ 51,137	\$ 46,000	\$ 46,000		
Assessors	\$ 51,137	\$ 46,000	\$ 46,000	\$ -	0.0%
Treasurer Salary	\$ 55,625	\$ 42,459	\$ 54,951		
Treasurer Wages		\$ 31,845	\$ 8,628		
Treasurer - Expenses	\$ 17,662	\$ 2,450	\$ 2,450		
Treasurer	\$ 73,287	\$ 76,754	\$ 66,029	\$ (10,725)	-14.0%
Tax Collector - Wages	\$ 45,049	\$ 46,395	\$ 47,784		
Tax Collector - Longevity	\$ 450	\$ 464	\$ 478		
Certification Stipend	\$ 1,000	\$ 1,000	\$ -		
Tax Collector - Expenses	\$ 4,960	\$ 4,960	\$ 4,960		
Tax Collector	\$ 51,459	\$ 52,819	\$ 53,222	\$ 403	0.8%
Legal	\$ 63,681	\$ 90,000	\$ 90,000	\$ -	0.0%
Data Processing	\$ 75,835	\$ 66,000	\$ 73,500	\$ 7,500	11.4%
Town Clerk - Salary	\$ 36,635	\$ 38,858	\$ 41,228		
Town Clerk - Expenses	\$ 1,500	\$ 2,700	\$ 2,700		
Town Clerk	\$ 38,135	\$ 41,558	\$ 43,928	\$ 2,370	5.7%
Elections	\$ 3,000	\$ 1,500	\$ 3,000	\$ 1,500	100.0%
Insurance	\$ 71,316	\$ 79,405	\$ 80,199	\$ 794	1.0%
Town Report	\$ 9,774	\$ 8,000	\$ 8,000	\$ -	0.0%
TOTAL GENERAL GOVERNMENT	\$ 705,636	\$ 781,433	\$ 794,970	\$ 13,537	1.7%

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PUBLIC WORKS/BLDGS & GROUNDS					
PW Director - Public Works Salary	\$ 92,081	\$ 97,698	\$ 103,669		
Highway/Public Works Foreman	\$ 56,199	\$ 63,873	\$ 72,286		
Highway/Public Works Temporary/Seasonal	\$ -	\$ -	\$ 6,568		
Bulding Maintenance - Wages	\$ 15,798	\$ 14,339	\$ 14,752		
Property Management - Wages	\$ 1,500	\$ 2,000	\$ 2,000		
Public Works - Snow/Ice Removal	\$ 33,680	\$ 10,759	\$ 10,759		
Highway - Road Maintenance Contractors	\$ 20,307	\$ 5,000	\$ 5,000		
Highway - Continuing Ed/Training	\$ 1,500	\$ 1,500	\$ 1,500		
Highway - Supplies/Expense	\$ 19,040	\$ 13,300	\$ 13,300		
Highway - Vehicle Maintenance	\$ 4,000	\$ 4,000	\$ 4,000		
Bldgs/Grounds - Expenses	\$ 27,000	\$ 27,000	\$ 27,000		
Bldgs/Grounds - Supplies	\$ 12,200	\$ 12,200	\$ 12,200		
Bldgs/Grounds - Utilities	\$ 20,000	\$ 22,000	\$ 22,000		
Bldgs/Grounds - Vehicle Maintenance	\$ 13,135	\$ 6,000	\$ 6,000		
Bldgs/Grounds - Lighthouse	\$ -	\$ 5,500	\$ 5,500		
Cemetery - Maintenance Expenses	\$ 5,400	\$ 6,000	\$ 6,000		
Storage Unit - Rental	\$ 1,512	\$ 1,512	\$ 1,512		
PUBLIC WORKS/BLDGS & GROUNDS	\$ 323,352	\$ 292,681	\$ 314,046	\$ 21,365	7.3%
PUBLIC SAFETY					
Police Chief - Salary	\$ 141,128	\$ 145,367	\$ 149,738		
Police Officers - Wages	\$ 443,223	\$ 487,294	\$ 497,551		
Police Officers - Longevity	\$ 13,538	\$ 14,809	\$ 16,961		
Police Department - Expenses	\$ 47,325	\$ 45,825	\$ 47,325		
Police Department	\$ 645,214	\$ 693,295	\$ 711,575	\$ 18,280	2.6%
Fire Chief - Salary	\$ 40,000	\$ 41,200	\$ 41,200		
Firefighters - Wages	\$ 34,000	\$ 34,000	\$ 36,000		
Fire Department - Expenses	\$ 43,600	\$ 43,600	\$ 43,600		
Fire Department	\$ 117,600	\$ 118,800	\$ 120,800	\$ 2,000	1.7%

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Ambulance Service	\$ 385,519	\$ 390,622	\$ 371,274	\$ (19,348)	-5.0%
Emergency Mgmt. - Pay	\$ 1,000	\$ 1,000	\$ 1,000		
Emergency Mgmt. - Expenses	\$ 1,000	\$ 1,000	\$ 1,000		
Emergency Management	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Animal Control Officer - Pay	\$ 6,000	\$ 6,000	\$ 6,000		
Animal Officer - Expenses	\$ 1,200	\$ 1,200	\$ 1,200		
Dog Officer	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0.0%
Shellfish Constable - Wages	\$ 45,059	\$ 46,403	\$ 47,796		
Shellfish Constable - Longevity	\$ 1,802	\$ 1,856	\$ 1,912		
Temporary/Seasonal Employee	\$ 1,500	\$ 1,500	\$ 1,500		
MV Shellfish Group Assessment	\$ 38,000	\$ 38,000	\$ 39,000		
Shellfish/Harbormaster - Expenses	\$ 12,875	\$ 12,875	\$ 12,875		
Shellfish / Harbormaster	\$ 99,236	\$ 100,634	\$ 103,083	\$ 2,449	2.4%
TOTAL PUBLIC SAFETY	\$ 1,256,769	\$ 1,312,551	\$ 1,315,932	\$ 3,381	0.3%
TRAVEL	\$ 19,820	\$ 28,000	\$ 28,000	\$ -	0.0%
PUBLIC HEALTH AND WELFARE					
Landfill Drop-off - Wages	\$ 21,204	\$ 20,496	\$ 23,915		
Landfill Drop-off - District Assess.	\$ 23,589	\$ 23,604	\$ 24,050		
Landfill Drop-off - Expenses	\$ 42,000	\$ 43,500	\$ 43,500		
Board of Health - Landfill	\$ 86,793	\$ 87,600	\$ 91,465	\$ 3,865	4.4%
Board of Health Clerk - Wages	\$ 23,969	\$ 26,322	\$ 26,459		
Board of Health Inspector - Wages	\$ 3,100	\$ 3,600	\$ 3,600		
Board of Health - Nursing	\$ 6,700	\$ 6,700	\$ 6,700		
Board of Health - Expenses	\$ 5,803	\$ 4,250	\$ 4,250		
Board of Health - General	\$ 39,572	\$ 40,872	\$ 41,009	\$ 137	0.3%

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Up-Island COA Services	\$ 51,234	\$ 53,500	\$ 54,369		
Board of Health - Councils on Aging	\$ 51,234	\$ 53,500	\$ 54,369	\$ 869	1.6%
Homesite Clerk - Wages	\$ 1,000	\$ 1,000	\$ 1,000		
Homesite Committee - Expenses	\$ 250	\$ 250	\$ 250		
DC Housing Authority Assess.	\$ 11,083	\$ 11,350	\$ 11,565		
Affordable Housing	\$ 12,333	\$ 12,600	\$ 12,815	\$ 215	1.7%
TOTAL PUBLIC HEALTH AND WELFARE	\$ 189,932	\$ 194,572	\$ 199,658	\$ 5,086	2.6%
LAND USE					
Conservation Commission	\$ 200	\$ 200	\$ 200	\$ -	0.0%
Planning Board Clerk - Wages	\$ 34,027	\$ 36,094	\$ 36,558		
Planning Board - Expenses	\$ 4,750	\$ 4,750	\$ 4,750		
Planning Board	\$ 38,777	\$ 40,844	\$ 41,308	\$ 464	1.1%
Board of Appeals	\$ 100	\$ 100	\$ 100	\$ -	0.0%
M.V. Commission	\$ 45,177	\$ 41,486	\$ 44,993	\$ 3,507	8.5%
Building Inspector - Pay	\$ 10,000	\$ 10,000	\$ 10,000		
Building Inspector Clerk - Wages	\$ 1,000	\$ 1,000	\$ 1,000		
Building Inspector - Expenses	\$ 1,000	\$ 1,000	\$ 1,000		
Bulding Inspector	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.0%
TOTAL LAND USE	\$ 96,254	\$ 94,630	\$ 98,601	\$ 3,971	4.2%

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CULTURE AND RECREATION					
Library Director - Salary	\$ 48,572	\$ 51,521	\$ 54,666		
Library - Wages	\$ 59,728	\$ 64,605	\$ 67,376		
Library - Expenses	\$ 34,450	\$ 45,725	\$ 45,325		
Library	\$ 142,750	\$ 161,851	\$ 167,367	\$ 5,516	3.4%
Arts / Culture	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
Parking/Restrooms Wages	\$ 55,000	\$ 55,000	\$ 55,000		
Parking/Restrooms Expenses	\$ 8,800	\$ 8,800	\$ 8,800		
Recreational Facilities	\$ 63,800	\$ 63,800	\$ 63,800	\$ -	0.0%
Lighthouse Wages			\$ 32,549		
Lighthouse Keeper	\$ 13,183	\$ 12,281	\$ 12,800		
Lighthouse Expenses	\$ -	\$ 2,250	\$ 4,350		
Recreational Facilities	\$ 13,183	\$ 14,531	\$ 49,699	\$ 35,168	242.0%
Community Programs Expenses	\$ 3,000	\$ 3,000	\$ 3,000		
Dukes County - Vineyard Health Care Access		\$ 11,815	\$ 12,517		
Dukes County - Social Services Program		\$ 1,352	\$ 1,485		
Dukes County - Homelessness Prevention		\$ 1,674	\$ 1,664		
Dukes County - SUD Coalition		\$ -	\$ 1,450		
Dukes County - MV Center for Living		\$ 15,614	\$ 14,819		
Dukes County - CORE program		\$ 3,066	\$ 2,955		
Dukes County - First Stop		\$ 281	\$ 271		
Dukes County - Healthy Aging MV		\$ 3,208	\$ 3,092		
Dukes County - Overhead		\$ -	\$ 1,891		
Dukes County - HHS building debt		\$ 5,850	\$ 5,720		
Community Programs	\$ 3,000	\$ 45,860	\$ 48,864	\$ 3,004	6.6%
TOTAL CULTURE AND RECREATION	\$ 224,232	\$ 287,542	\$ 331,230	\$ 43,688	15.2%

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EDUCATION					
Elementary School Assessment	\$ 1,500,940	\$ 1,538,994	\$ 1,522,018		
High School Assessment	\$ 352,518	\$ 458,532	\$ 460,394		
EDUCATION	\$ 1,853,458	\$ 1,997,526	\$ 1,982,412	\$ (15,114)	-0.8%
DEBT					
Temporary Debt Principal & Interest	\$ 33,007	\$ 30,855	\$ 30,598		
Long-Term Debt Principal & Interest	\$ 55,848	\$ 51,645	\$ 51,247		
DEBT	\$ 88,855	\$ 82,500	\$ 81,845	\$ (655)	-0.8%
EMPLOYEE BENEFITS-RETIREMENT					
County Retirement Assessment	\$ 202,555	\$ 199,946	\$ 213,295		
OPEB Trust Contribution		\$ 25,000	\$ 25,000		
OPEB Trust Fiduciary Assessment	\$ 420	\$ 750	\$ 750		
Workers Compensation	\$ 9,007	\$ 5,928	\$ 5,928		
Unemployment Insurance	\$ 12,474	\$ 12,474	\$ 12,474		
Health/Dental/Life Insurance	\$ 278,230	\$ 288,054	\$ 396,479		
Medicare/Social Security - Town	\$ 21,009	\$ 21,009	\$ 20,889		
			\$ -		
EMPLOYEE BENEFITS-RETIREMENT	\$ 523,695	\$ 553,161	\$ 674,815	\$ 121,654	22.0%
TOTAL BUDGET	\$ 5,282,003	\$ 5,624,598	\$ 5,821,509	\$ 196,911	3.5%