

Town of Aquinnah  
Annual Town Meeting - June 23, 2020  
Appropriations FY 2019 & 2020 - Proposed Budget FY2021

	FY 2019 Appropriations	FY 2020 Appropriations	FY 2021		
			Proposed Budget	\$ Increase	% Increase
<b>GENERAL GOVERNMENT</b>					
Telephone	\$ 11,845	\$ 11,845	\$ 13,000		
Advertising	\$ 7,000	\$ 7,000	\$ 8,000		
Postage	\$ 2,000	\$ 2,000	\$ 2,500		
Supplies	\$ 3,500	\$ 3,500	\$ 4,500		
<b>General Town Expenses</b>	<b>\$ 24,345</b>	<b>\$ 24,345</b>	<b>\$ 28,000</b>	<b>\$ 3,655</b>	<b>15.0%</b>
<b>Moderator</b>	<b>\$ -</b>	<b>\$ 180</b>	<b>\$ 180</b>	<b>\$ -</b>	<b>0.0%</b>
Selectmen - Salaries	\$ 15,894	\$ 16,708	\$ 16,708		
Selectmen - Consultant Fees	\$ 6,360	\$ 6,360	\$ 6,360		
Selectmen - Expenses	\$ 3,150	\$ 3,150	\$ 3,150		
Selectmen - Ceremonial Use	\$ 180	\$ 180	\$ 180		
<b>Selectmen</b>	<b>\$ 25,584</b>	<b>\$ 26,398</b>	<b>\$ 26,398</b>	<b>\$ -</b>	<b>0.0%</b>
Administrator - Salary	\$ 100,830	\$ 106,330	\$ 109,098		
Administrator - Expenses	\$ 4,200	\$ 4,200	\$ 4,200		
<b>Administrator</b>	<b>\$ 105,030</b>	<b>\$ 110,530</b>	<b>\$ 113,298</b>	<b>\$ 2,768</b>	<b>2.5%</b>
<b>Finance Committee</b>	<b>\$ 26,100</b>	<b>\$ 26,100</b>	<b>\$ 26,100</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Financial Audit</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 17,000</b>	<b>\$ 4,000</b>	<b>30.8%</b>
Town Accountant - Wages	\$ 39,234	\$ 41,375	\$ 42,459		
Accounting Clerk - Wages	\$ 13,379	\$ 14,110	\$ 14,476		
Town Accountant - Expenses	\$ 1,500	\$ 1,500	\$ 1,500		
<b>Town Accountant</b>	<b>\$ 54,113</b>	<b>\$ 56,985</b>	<b>\$ 58,435</b>	<b>\$ 1,450</b>	<b>2.5%</b>
Assessor/Appraiser - Wages	\$ 66,599	\$ -	\$ -		
Assessor/Appraiser - Longevity	\$ 13,332	\$ -	\$ -		
Assessor - Expenses	\$ 5,000	\$ 40,000	\$ 40,000		
<b>Assessors</b>	<b>\$ 84,931</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>0.0%</b>

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Treasurer Salary	\$ 55,483	\$ 58,510	\$ 60,025		
Treasurer - Expenses	\$ 2,450	\$ 2,450	\$ 2,450		
<b>Treasurer</b>	<b>\$ 57,933</b>	<b>\$ 60,960</b>	<b>\$ 62,475</b>	<b>\$ 1,515</b>	<b>2.5%</b>
Tax Collector - Wages	\$ 41,624	\$ 43,901	\$ 45,049		
Tax Collector - Longevity	\$ 416	\$ 439	\$ 450		
Certification Stipend	\$ 1,000	\$ 1,000	\$ 1,000		
Tax Collector - Expenses	\$ 4,960	\$ 4,960	\$ 4,960		
<b>Tax Collector</b>	<b>\$ 48,000</b>	<b>\$ 50,300</b>	<b>\$ 51,459</b>	<b>\$ 1,159</b>	<b>2.3%</b>
<b>Legal</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Data Processing</b>	<b>\$ 52,282</b>	<b>\$ 52,282</b>	<b>\$ 60,000</b>	<b>\$ 7,718</b>	<b>14.8%</b>
Town Clerk - Salary	\$ 25,393	\$ 26,779	\$ 36,635		
Town Clerk - Expenses	\$ 1,500	\$ 1,500	\$ 1,500		
<b>Town Clerk</b>	<b>\$ 26,893</b>	<b>\$ 28,279</b>	<b>\$ 38,135</b>	<b>\$ 9,856</b>	<b>34.9%</b>
<b>Elections</b>	<b>\$ 3,000</b>	<b>\$ 1,500</b>	<b>\$ 3,000</b>	<b>\$ 1,500</b>	<b>100.0%</b>
<b>Insurance</b>	<b>\$ 69,925</b>	<b>\$ 72,023</b>	<b>\$ 75,624</b>	<b>\$ 3,601</b>	<b>5.0%</b>
<b>Town Report</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 7,500</b>	<b>\$ 2,500</b>	<b>50.0%</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 686,136</b>	<b>\$ 657,882</b>	<b>\$ 697,604</b>	<b>\$ 39,722</b>	<b>6.0%</b>

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PW Director - Public Works Salary	\$ 85,107	\$ 89,751	\$ 92,081		
Highway/Public Works Foreman	\$ 47,762	\$ 54,789	\$ 56,199		
Bulding Maintenance - Wages	\$ 12,968	\$ 15,575	\$ 15,798		
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	\$ 12,200		
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		
<b>PUBLIC WORKS/BLDGS &amp; GROUNDS</b>	<b>\$ 245,608</b>	<b>\$ 259,886</b>	<b>\$ 268,849</b>	<b>\$ 8,963</b>	<b>3.4%</b>
<b>PUBLIC SAFETY</b>					
Police Chief - Salary	\$ 125,322	\$ 141,128	\$ 141,128		
Police Officers - Wages	\$ 469,761	\$ 486,232	\$ 486,232		
Police Officers - Longevity	\$ 10,365	\$ 13,538	\$ 13,538		
Police Department - Expenses	\$ 42,750	\$ 47,325	\$ 47,325		
<b>Police Department</b>	<b>\$ 648,198</b>	<b>\$ 688,223</b>	<b>\$ 688,223</b>	<b>\$ -</b>	<b>0.0%</b>
Fire Chief - Salary	\$ 30,000	\$ 40,000	\$ 40,000		
Firefighters - Wages	\$ 29,000	\$ 34,000	\$ 34,000		
Fire Department - Expenses	\$ 43,600	\$ 43,600	\$ 43,600		
<b>Fire Department</b>	<b>\$ 102,600</b>	<b>\$ 117,600</b>	<b>\$ 117,600</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Ambulance Service</b>	<b>\$ 363,691</b>	<b>\$ 371,290</b>	<b>\$ 385,519</b>	<b>\$ 14,229</b>	<b>3.8%</b>

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Emergency Mgmt. - Pay	\$ 975	\$ 980	\$ 1,000		
Emergency Mgmt. - Expenses	\$ 1,000	\$ 1,000	\$ 1,000		
<b>Emergency Management</b>	<b>\$ 1,975</b>	<b>\$ 1,980</b>	<b>\$ 2,000</b>	<b>\$ 20</b>	<b>1.0%</b>
Animal Control Officer - Pay	\$ 8,961	\$ 9,000	\$ 6,000		
Animal Officer - Expenses	\$ 1,200	\$ 1,200	\$ 1,200		
<b>Dog Officer</b>	<b>\$ 10,161</b>	<b>\$ 10,200</b>	<b>\$ 7,200</b>	<b>\$ (3,000)</b>	<b>-29.4%</b>
Shellfish Constable - Wages	\$ 41,637	\$ 43,905	\$ 45,059		
Shellfish Constable - Longevity	\$ 1,665	\$ 1,756	\$ 1,802		
Temporary/Seasonal Employee	\$ 1,500	\$ 1,500	\$ 1,500		
MV Shellfish Group Assessment	\$ 38,000	\$ 38,000	\$ 38,000		
Shellfish/Harbormaster - Expenses	\$ 12,875	\$ 12,875	\$ 12,875		
<b>Shellfish / Harbormaster</b>	<b>\$ 95,677</b>	<b>\$ 98,036</b>	<b>\$ 99,236</b>	<b>\$ 1,200</b>	<b>1.2%</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 1,222,302</b>	<b>\$ 1,287,329</b>	<b>\$ 1,299,778</b>	<b>\$ 12,449</b>	<b>1.0%</b>
<b>TRAVEL</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>PUBLIC HEALTH AND WELFARE</b>					
Landfill Drop-off - Wages	\$ 17,571	\$ 18,690	\$ 21,204		
Landfill Drop-off - District Assess.	\$ 22,987	\$ 23,586	\$ 23,589		
Landfill Drop-off - Expenses	\$ 36,300	\$ 36,300	\$ 42,000		
<b>Board of Health - Landfill</b>	<b>\$ 76,858</b>	<b>\$ 78,576</b>	<b>\$ 86,793</b>	<b>\$ 8,217</b>	<b>10.5%</b>
Board of Health Clerk - Wages	\$ 23,734	\$ 26,423	\$ 23,969		
Board of Health Inspector - Wages	\$ 2,000	\$ 2,660	\$ 3,100		
Board of Health - Nursing	\$ 6,700	\$ 6,700	\$ 6,700		
Board of Health - Expenses	\$ 2,500	\$ 5,553	\$ 5,803		
<b>Board of Health - General</b>	<b>\$ 34,934</b>	<b>\$ 41,336</b>	<b>\$ 39,572</b>	<b>\$ (1,764)</b>	<b>-4.3%</b>
All-Island COA Services	\$ -	\$ -	\$ -		
Up-Island COA Services	\$ 52,171	\$ 53,681	\$ 51,234		
<b>Board of Health - Councils on Aging</b>	<b>\$ 52,171</b>	<b>\$ 53,681</b>	<b>\$ 51,234</b>	<b>\$ (2,447)</b>	<b>-4.6%</b>

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Homesite Clerk - Wages	\$ 2,000	\$ 2,000	\$ 1,000		
Homesite Committee - Expenses	\$ 250	\$ 250	\$ 250		
DC Housing Authority Assess.	\$ 8,303	\$ 9,811	\$ 11,083		
<b>Affordable Housing</b>	<b>\$ 10,553</b>	<b>\$ 12,061</b>	<b>\$ 12,333</b>	<b>\$ 272</b>	<b>2.3%</b>
<b>TOTAL PUBLIC HEALTH AND WELFARE</b>	<b>\$ 174,516</b>	<b>\$ 185,654</b>	<b>\$ 189,932</b>	<b>\$ 4,278</b>	<b>2.3%</b>

**LAND USE**

<b>Conservation Commission</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>0.0%</b>
Planning Board Clerk - Wages	\$ 28,159	\$ 33,155	\$ 34,027		
Planning Board - Expenses	\$ 100	\$ 4,750	\$ 4,750		
<b>Planning Board</b>	<b>\$ 28,259</b>	<b>\$ 37,905</b>	<b>\$ 38,777</b>	<b>\$ 872</b>	<b>2.3%</b>
<b>Board of Appeals</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>0.0%</b>
<b>M.V. Commission</b>	<b>\$ 38,688</b>	<b>\$ 40,205</b>	<b>\$ 45,177</b>	<b>\$ 4,972</b>	<b>12.4%</b>
Building Inspector - Pay	\$ 8,000	\$ 10,000	\$ 10,000		
Building Inspector Clerk - Wages	\$ 1,000	\$ 1,000	\$ 1,000		
Building Inspector - Expenses	\$ 1,000	\$ 1,000	\$ 1,000		
<b>Bulding Inspector</b>	<b>\$ 10,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL LAND USE</b>	<b>\$ 77,247</b>	<b>\$ 90,410</b>	<b>\$ 96,254</b>	<b>\$ 5,844</b>	<b>6.5%</b>

**CULTURE AND RECREATION**

Library Director - Salary	\$ 44,892	\$ 47,343	\$ 48,572		
Library - Wages	\$ 60,396	\$ 61,845	\$ 63,211		
Library - Expenses	\$ 47,375	\$ 48,925	\$ 45,738		
<b>Library</b>	<b>\$ 152,663</b>	<b>\$ 158,113</b>	<b>\$ 157,521</b>	<b>\$ (592)</b>	<b>-0.4%</b>
<b>Arts / Culture</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>0.0%</b>

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Parking/Restrooms Wages	\$ 55,000	\$ 55,000	\$ 55,000		
Parking/Restrooms Expenses	\$ 8,000	\$ 8,000	\$ 8,800		
<b>Recreational Facilities</b>	<b>\$ 63,000</b>	<b>\$ 63,000</b>	<b>\$ 63,800</b>	<b>\$ 800</b>	<b>1.3%</b>
Lighthouse Wages	\$ 46,349	\$ 46,969	\$ 12,161		
Lighthouse Expenses	\$ 15,000	\$ 25,000	\$ -		
<b>Recreational Facilities</b>	<b>\$ 61,349</b>	<b>\$ 71,969</b>	<b>\$ 12,161</b>	<b>\$ (59,808)</b>	<b>100.0%</b>
Community Programs Expenses	\$ 1,500	\$ 1,500	\$ 3,000		
ACE	\$ 3,650	\$ -	\$ -		
Center For Living	\$ 16,879	\$ -	\$ -		
Vineyard Health Care Access	\$ 10,578	\$ -	\$ -		
<b>Community Programs</b>	<b>\$ 32,607</b>	<b>\$ 1,500</b>	<b>\$ 3,000</b>	<b>\$ 1,500</b>	<b>100.0%</b>
<b>TOTAL CULTURE AND RECREATION</b>	<b>\$ 248,119</b>	<b>\$ 296,082</b>	<b>\$ 237,982</b>	<b>\$ (58,100)</b>	<b>-19.6%</b>
Elementary School Assessment	\$ 1,037,226	\$ 1,650,080	\$ 1,500,940		
High School Assessment	\$ 221,574	\$ 336,998	\$ 352,518		
<b>EDUCATION</b>	<b>\$ 1,258,800</b>	<b>\$ 1,987,078</b>	<b>\$ 1,853,458</b>	<b>\$ (133,620)</b>	<b>-6.7%</b>
Temporary Debt Principal & Interest	\$ 34,022	\$ 34,629	\$ 33,007		
Long-Term Debt Principal & Interest	\$ 50,729	\$ 60,600	\$ 55,848		
<b>DEBT</b>	<b>\$ 84,751</b>	<b>\$ 95,229</b>	<b>\$ 88,855</b>	<b>\$ (6,374)</b>	<b>-6.7%</b>
County Retirement Assessment	\$ 182,519	\$ 190,910	\$ 202,555		
OPEB Trust Fiduciary Assessment	\$ 380	\$ 380	\$ 420		
Workers Compensation	\$ 4,000	\$ 4,000	\$ 5,928		
Unemployment Insurance	\$ 7,200	\$ 7,200	\$ 12,474		
Health/Dental/Life Insurance	\$ 277,906	\$ 242,796	\$ 278,230		
Medicare/Social Security - Town	\$ 20,726	\$ 20,726	\$ 21,009		
<b>EMPLOYEE BENEFITS-RETIREMENT</b>	<b>\$ 492,731</b>	<b>\$ 466,012</b>	<b>\$ 520,616</b>	<b>\$ 54,604</b>	<b>11.7%</b>
<b>TOTAL BUDGET</b>	<b>\$ 4,518,210</b>	<b>\$ 5,353,562</b>	<b>\$ 5,281,328</b>	<b>\$ (72,234)</b>	<b>-1.3%</b>