

Town of Aquinnah
Annual Town Meeting - June 19, 2021
Appropriations FY 2020 & 2021 - Proposed Budget FY2022

	FY 2020	FY 2021	FY 2022		
	Appropriations	Appropriations	Proposed Budget	\$ Increase	% Increase
GENERAL GOVERNMENT					
Telephone	\$ 11,845	\$ 13,000	\$ 14,300		
Advertising	\$ 7,000	\$ 8,000	\$ 9,000		
Postage	\$ 2,000	\$ 2,500	\$ 2,625		
Supplies	\$ 3,500	\$ 4,500	\$ 5,400		
Vehicle Lease	\$ -	\$ -	\$ 19,199		
General Town Expenses	\$ 24,345	\$ 28,000	\$ 50,524	\$ 22,524	80.4%
Moderator	\$ 180	\$ 180	\$ 180	\$ -	0.0%
Selectmen - Salaries	\$ 16,708	\$ 16,708	\$ 17,189		
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	\$ 26,398	\$ 26,879	\$ 481	1.8%
Administrator - Salary	\$ 106,330	\$ 109,098	\$ 115,759		
Administrator - Expenses	\$ 4,200	\$ 4,200	\$ 4,200		
Administrator	\$ 110,530	\$ 113,298	\$ 119,959	\$ 6,661	5.9%
Finance Committee	\$ 26,100	\$ 26,100	\$ 26,100	\$ -	0.0%
Financial Audit	\$ 13,000	\$ 17,000	\$ 17,000	\$ -	0.0%
Town Accountant - Wages	\$ 41,375	\$ 42,459	\$ 56,311		
Accounting Clerk - Wages	\$ 14,110	\$ 14,476	\$ 20,945		
Town Accountant - Expenses	\$ 1,500	\$ 1,500	\$ 1,500		
Town Accountant	\$ 56,985	\$ 58,435	\$ 78,756	\$ 20,321	34.8%
Assessor/Appraiser - Wages	\$ -	\$ -	\$ -		
Assessor/Appraiser - Longevity	\$ -	\$ -	\$ -		
Assessor - Expenses	\$ 40,000	\$ 40,000	\$ 46,000		
Assessors	\$ 40,000	\$ 40,000	\$ 46,000	\$ 6,000	15.0%

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Treasurer Salary	\$ 58,510	\$ 60,025	\$ 42,459		
Treasurer Wages			\$ 31,845		
Treasurer - Expenses	\$ 2,450	\$ 2,450	\$ 2,450		
Treasurer	\$ 60,960	\$ 62,475	\$ 76,754	\$ 14,279	22.9%
Tax Collector - Wages	\$ 43,901	\$ 45,049	\$ 46,395		
Tax Collector - Longevity	\$ 439	\$ 450	\$ 464		
Certification Stipend	\$ 1,000	\$ 1,000	\$ 1,000		
Tax Collector - Expenses	\$ 4,960	\$ 4,960	\$ 4,960		
Tax Collector	\$ 50,300	\$ 51,459	\$ 52,819	\$ 1,360	2.6%
Legal	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.0%
Data Processing	\$ 52,282	\$ 60,000	\$ 66,000	\$ 6,000	10.0%
Town Clerk - Salary	\$ 26,779	\$ 36,635	\$ 38,858		
Town Clerk - Expenses	\$ 1,500	\$ 1,500	\$ 2,700		
Town Clerk	\$ 28,279	\$ 38,135	\$ 41,558	\$ 3,423	9.0%
Elections	\$ 1,500	\$ 3,000	\$ 1,500	\$ (1,500)	-50.0%
Insurance	\$ 72,023	\$ 75,624	\$ 79,405	\$ 3,781	5.0%
Town Report	\$ 5,000	\$ 7,500	\$ 8,000	\$ 500	6.7%
TOTAL GENERAL GOVERNMENT	\$ 657,882	\$ 697,604	\$ 781,433	\$ 83,829	12.0%

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PUBLIC WORKS/BLDGS & GROUNDS					
PW Director - Public Works Salary	\$ 89,751	\$ 92,081	\$ 97,698		
Highway/Public Works Foreman	\$ 54,789	\$ 56,199	\$ 63,873		
Bulding Maintenance - Wages	\$ 15,575	\$ 15,798	\$ 14,339		
Property Management - Wages	\$ 1,500	\$ 1,500	\$ 2,000		
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 - Supplies/Expense	\$ 13,300	\$ 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	\$ 7,200	\$ 12,200	\$ 12,200		
Bldgs/Grounds - Utilities	\$ 20,000	\$ 20,000	\$ 22,000		
Bldgs/Grounds - Vehicle Maintenance	\$ 6,000	\$ 6,000	\$ 6,000		
Bldgs/Grounds - Lighthouse	\$ -	\$ -	\$ 5,500		
Cemetery - Maintenance Expenses	\$ 2,000	\$ 2,000	\$ 6,000		
Storage Unit - Rental	\$ 1,512	\$ 1,512	\$ 1,512		
PUBLIC WORKS/BLDGS & GROUNDS	\$ 259,886	\$ 268,849	\$ 292,681	\$ 23,832	8.9%
PUBLIC SAFETY					
Police Chief - Salary	\$ 141,128	\$ 141,128	\$ 145,367		
Police Officers - Wages	\$ 486,232	\$ 486,232	\$ 487,294		
Police Officers - Longevity	\$ 13,538	\$ 13,538	\$ 14,809		
Police Department - Expenses	\$ 47,325	\$ 47,325	\$ 45,825		
Police Department	\$ 688,223	\$ 688,223	\$ 693,295	\$ 5,072	0.7%
Fire Chief - Salary	\$ 40,000	\$ 40,000	\$ 41,200		
Firefighters - Wages	\$ 34,000	\$ 34,000	\$ 34,000		
Fire Department - Expenses	\$ 43,600	\$ 43,600	\$ 43,600		
Fire Department	\$ 117,600	\$ 117,600	\$ 118,800	\$ 1,200	1.0%
Ambulance Service	\$ 371,290	\$ 385,519	\$ 390,622	\$ 5,103	1.3%

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Emergency Mgmt. - Pay	\$ 980	\$ 1,000	\$ 1,000		
Emergency Mgmt. - Expenses	\$ 1,000	\$ 1,000	\$ 1,000		
Emergency Management	\$ 1,980	\$ 2,000	\$ 2,000	\$ -	0.0%
Animal Control Officer - Pay	\$ 9,000	\$ 6,000	\$ 6,000		
Animal Officer - Expenses	\$ 1,200	\$ 1,200	\$ 1,200		
Dog Officer	\$ 10,200	\$ 7,200	\$ 7,200	\$ -	0.0%
Shellfish Constable - Wages	\$ 43,905	\$ 45,059	\$ 46,403		
Shellfish Constable - Longevity	\$ 1,756	\$ 1,802	\$ 1,856		
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		
Shellfish / Harbormaster	\$ 98,036	\$ 99,236	\$ 100,634	\$ 1,398	1.4%
TOTAL PUBLIC SAFETY	\$ 1,287,329	\$ 1,299,778	\$ 1,312,551	\$ 12,773	1.0%
TRAVEL	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	0.0%
PUBLIC HEALTH AND WELFARE					
Landfill Drop-off - Wages	\$ 18,690	\$ 21,204	\$ 20,496		
Landfill Drop-off - District Assess.	\$ 23,586	\$ 23,589	\$ 23,604		
Landfill Drop-off - Expenses	\$ 36,300	\$ 42,000	\$ 43,500		
Board of Health - Landfill	\$ 78,576	\$ 86,793	\$ 87,600	\$ 807	0.9%
Board of Health Clerk - Wages	\$ 26,423	\$ 23,969	\$ 26,322		
Board of Health Inspector - Wages	\$ 2,660	\$ 3,100	\$ 3,600		
Board of Health - Nursing	\$ 6,700	\$ 6,700	\$ 6,700		
Board of Health - Expenses	\$ 5,553	\$ 5,803	\$ 4,250		
Board of Health - General	\$ 41,336	\$ 39,572	\$ 40,872	\$ 1,300	3.3%
Up-Island COA Services	\$ 53,681	\$ 51,234	\$ 53,500		
Board of Health - Councils on Aging	\$ 53,681	\$ 51,234	\$ 53,500	\$ 2,266	4.4%

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Homesite Clerk - Wages	\$ 2,000	\$ 1,000	\$ 1,000		
Homesite Committee - Expenses	\$ 250	\$ 250	\$ 250		
DC Housing Authority Assess.	\$ 9,811	\$ 11,083	\$ 11,350		
Affordable Housing	\$ 12,061	\$ 12,333	\$ 12,600	\$ 267	2.2%
TOTAL PUBLIC HEALTH AND WELFARE	\$ 185,654	\$ 189,932	\$ 194,572	\$ 4,640	2.4%
LAND USE					
Conservation Commission	\$ 200	\$ 200	\$ 200	\$ -	0.0%
Planning Board Clerk - Wages	\$ 33,155	\$ 34,027	\$ 36,094		
Planning Board - Expenses	\$ 4,750	\$ 4,750	\$ 4,750		
Planning Board	\$ 37,905	\$ 38,777	\$ 40,844	\$ 2,067	5.3%
Board of Appeals	\$ 100	\$ 100	\$ 100	\$ -	0.0%
M.V. Commission	\$ 40,205	\$ 45,177	\$ 41,486	\$ (3,691)	-8.2%
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	\$ 90,410	\$ 96,254	\$ 94,630	\$ (1,624)	-1.7%
CULTURE AND RECREATION					
Library Director - Salary	\$ 47,343	\$ 48,572	\$ 51,521		
Library - Wages	\$ 61,845	\$ 59,728	\$ 64,605		
Library - Expenses	\$ 48,925	\$ 49,896	\$ 45,725		
Library	\$ 158,113	\$ 158,196	\$ 161,851	\$ 3,655	2.3%
Arts / Culture	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%

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Parking/Restrooms Wages	\$ 55,000	\$ 55,000	\$ 55,000		
Parking/Restrooms Expenses	\$ 8,000	\$ 8,800	\$ 8,800		
Recreational Facilities	\$ 63,000	\$ 63,800	\$ 63,800	\$ -	0.0%
Lighthouse Wages	\$ 46,969	\$ 12,161	\$ 12,281		
Lighthouse Expenses	\$ 25,000	\$ -	\$ 2,250		
Recreational Facilities	\$ 71,969	\$ 12,161	\$ 14,531	\$ 2,370	19.5%
Community Programs Expenses	\$ 1,500	\$ 3,000	\$ 3,000		
Dukes County - Vineyard Health Care Access	\$ -	\$ -	\$ 11,815		
Dukes County - Social Services Program	\$ -	\$ -	\$ 1,352		
Dukes County - SUD & Homelessness Prevention	\$ -	\$ -	\$ 1,674		
Dukes County - MV Center for Living	\$ -	\$ -	\$ 15,614		
Dukes County - CORE program	\$ -	\$ -	\$ 3,066		
Dukes County - First Stop	\$ -	\$ -	\$ 281		
Dukes County - Healthy Aging Martha's Vineyard	\$ -	\$ -	\$ 3,208		
Dukes County - Health and Human Services building debt	\$ -	\$ -	\$ 5,850		
Community Programs	\$ 1,500	\$ 3,000	\$ 45,860	\$ 42,860	1428.7%
TOTAL CULTURE AND RECREATION	\$ 296,082	\$ 238,657	\$ 287,542	\$ 48,885	20.5%
EDUCATION					
Elementary School Assessment	\$ 1,650,080	\$ 1,500,940	\$ 1,538,994		
High School Assessment	\$ 336,998	\$ 352,518	\$ 458,532		
EDUCATION	\$ 1,987,078	\$ 1,853,458	\$ 1,997,526	\$ 144,068	7.8%

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DEBT					
Temporary Debt Principal & Interest	\$ 34,629	\$ 33,007	\$ 30,855		
Long-Term Debt Principal & Interest	\$ 60,600	\$ 55,848	\$ 51,645		
DEBT	\$ 95,229	\$ 88,855	\$ 82,500	\$ (6,355)	-7.2%
EMPLOYEE BENEFITS-RETIREMENT					
County Retirement Assessment	\$ 190,910	\$ 202,555	\$ 199,946		
OPEB Trust Contribution			\$ 25,000		
OPEB Trust Fiduciary Assessment	\$ 380	\$ 420	\$ 750		
Workers Compensation	\$ 4,000	\$ 5,928	\$ 5,928		
Unemployment Insurance	\$ 7,200	\$ 12,474	\$ 12,474		
Health/Dental/Life Insurance	\$ 242,796	\$ 278,230	\$ 288,054		
Medicare/Social Security - Town	\$ 20,726	\$ 21,009	\$ 21,009		
EMPLOYEE BENEFITS-RETIREMENT	\$ 466,012	\$ 520,616	\$ 553,161	\$ 32,545	6.3%
TOTAL BUDGET	\$ 5,353,562	\$ 5,282,003	\$ 5,624,598	\$ 342,595	6.5%