

Town of Aquinnah
 FY2023 Final Budget/FY24 Appropriations/FY25 Proposed Operating Budget
 Annual Town Meeting May 14, 2024

	FY 2023	FY 2024	FY 2025		
	Final Budget	Appropriations	Proposed Budget	\$ Increase	% Increase
GENERAL GOVERNMENT					
Telephone	\$ 21,990	\$ 27,500	\$ 27,500		
Advertising	\$ 5,400	\$ 11,000	\$ 9,500		
Postage	\$ 2,287	\$ 3,500	\$ 3,500		
Supplies	\$ 7,242	\$ 6,000	\$ 7,500		
Town Vehicle Lease	\$ 19,199	\$ 19,199	\$ -		
General Town Expenses	\$ 56,118	\$ 67,199	\$ 48,000	\$ (19,199)	-28.6%
Moderator	\$ 180	\$ 180	\$ 180	\$ -	0.0%
Selectmen - Salaries	\$ 17,160	\$ 17,160	\$ 17,160		
Selectmen - Consultant Fees	\$ 13,348	\$ 3,000	\$ 3,000		
Selectmen - Expenses	\$ 953	\$ 3,150	\$ 3,150		
Selectmen - Ceremonial Use	\$ 64	\$ -	\$ -		
Selectmen	\$ 31,524	\$ 23,310	\$ 23,310	\$ -	0.0%
Administrator - Salary	\$ 135,590	\$ 136,806	\$ 147,935		
Administrator - Expenses	\$ 1,044	\$ 4,200	\$ 4,200		
Administrator	\$ 136,634	\$ 141,006	\$ 152,135	\$ 11,129	7.9%
Finance Committee Expenses	\$ 100	\$ 100	\$ 100		
Finance Committee Reserve Fund	\$ 7,250	\$ 26,000	\$ 26,000		
Finance Committee	\$ 7,350	\$ 26,100	\$ 26,100	\$ -	0.0%
Financial Audit	\$ 17,000	\$ 17,000	\$ 27,500	\$ 10,500	61.8%
Town Accountant - Salary	\$ 65,895	\$ 106,446	\$ 115,132		
Town Accountant - Longevity	\$ -	\$ -	\$ 1,151		
Accounting Clerk - Wages	\$ 21,051	\$ 24,751	\$ -		
Town Accountant - Certification Stipend	\$ -	\$ -	\$ 1,000		
Town Accountant - Expenses	\$ 1,105	\$ 1,500	\$ 2,700		
Town Accountant	\$ 88,051	\$ 132,697	\$ 119,984	\$ (12,713)	-9.6%
Assessor - Expenses	\$ 66,384	\$ 53,340	\$ 53,340		
Assessors	\$ 66,384	\$ 53,340	\$ 53,340	\$ -	0.0%
Treasurer Salary	\$ 64,543	\$ 68,873	\$ 86,910		
Treasurer - Expenses	\$ 21,201	\$ 13,630	\$ 15,250		
Treasurer	\$ 85,744	\$ 82,503	\$ 102,160	\$ 19,658	23.8%
Tax Collector - Wages	\$ 48,739	\$ 54,820	\$ 59,289		
Tax Collector - Longevity	\$ 478	\$ 548	\$ 1,186		
Certification Stipend	\$ -	\$ -	\$ 1,000		
Tax Collector - Expenses	\$ 4,005	\$ 4,960	\$ 6,160		
Tax Collector	\$ 53,222	\$ 60,329	\$ 67,635	\$ 7,306	12.1%
Legal	\$ 59,335	\$ 90,000	\$ 75,000	\$ (15,000)	-16.7%
Data Processing	\$ 90,703	\$ 81,000	\$ 85,000	\$ 4,000	4.9%
Town Clerk - Salary	\$ 41,228	\$ 57,394	\$ 58,516		
Town Clerk - Temporary Training Hours			\$ 714		
Town Clerk - Expenses	\$ 2,700	\$ 2,700	\$ 2,700		
Town Clerk	\$ 43,928	\$ 60,094	\$ 61,930	\$ 1,836	3.1%
Elections	\$ 3,000	\$ 1,500	\$ 3,000	\$ 1,500	100.0%

Insurance	\$ 75,977	\$ 80,199	\$ 92,770	\$ 12,570	15.7%
Town Report	\$ 8,000	\$ 8,000	\$ 6,000	\$ (2,000)	-25.0%
TOTAL GENERAL GOVERNMENT	\$ 823,150	\$ 924,456	\$ 944,043	\$ 19,587	2.1%
PUBLIC WORKS/BLDGS & GROUNDS					
PW Director - Public Works Salary	\$ 103,669	\$ 115,487	\$ 124,904		
Highway/Public Works Foreman	\$ 72,286	\$ 80,534	\$ 87,090		
Highway/Public Works Temporary/Seasonal	\$ 11,264	\$ 9,750	\$ 8,000		
Public Works Bldg Maint Wages	\$ 10,993	\$ 15,958	\$ 8,379		
Property Management Wages	\$ 4,067	\$ 4,000	\$ 4,000		
Bldgs/Grounds Service & Maintenance	\$ 84,387	\$ 27,000	\$ 34,500		
Bldgs/Grounds Utilities	\$ 28,628	\$ 24,200	\$ 24,200		
Bldgs/Grounds Storage Unit Rental	\$ 1,215	\$ 2,430	\$ 1,215		
Bldgs/Grounds Supplies	\$ 11,442	\$ 13,000	\$ 13,000		
Bldgs/Grounds Vehicle Maintenance	\$ -	\$ 6,000	\$ 4,000		
Public Wks Snow/Ice Removal	\$ 15,947	\$ 10,759	\$ 10,759		
PW Highway Road Maint Contractors	\$ 19,915	\$ 10,000	\$ 15,000		
PW Highway Vehicle Maintenance	\$ 8,413	\$ 4,000	\$ 3,000		
PW Highway Supplies Expense	\$ 9,275	\$ 13,700	\$ 13,700		
PW Highway Continuing Ed Training	\$ -	\$ 1,500	\$ 1,500		
Public Wks Cemetery Expenses	\$ 1,452	\$ 4,000	\$ 4,000		
PUBLIC WORKS/BLDGS & GROUNDS	\$ 382,953	\$ 342,318	\$ 357,248	\$ 14,930	4.4%
PUBLIC SAFETY					
Police Chief - Salary	\$ 152,738	\$ 157,226	\$ 165,056		
Police Chief - Longevity		\$ 7,717	\$ 6,301		
Police Officers - Wages	\$ 464,345	\$ 498,823	\$ 529,765		
Police Officers - Longevity	\$ 16,961	\$ 18,743	\$ 20,662		
Police Department - Expenses	\$ 47,325	\$ 48,325	\$ 51,325		
Police Vehicle Lease			\$ 13,003		
Police Department	\$ 681,369	\$ 730,834	\$ 786,112	\$ 55,278	7.6%
Fire Chief - Salary	\$ 41,200	\$ 43,260	\$ 43,260		
Firefighters - Wages	\$ 36,000	\$ 36,000	\$ 36,000		
Fire Department - Expenses	\$ 43,600	\$ 43,600	\$ 43,600		
Fire Department	\$ 120,800	\$ 122,860	\$ 122,860	\$ -	0.0%
Tri-Town Ambulance	\$ 371,274	\$ 428,343	\$ 441,232		
Public Safety Building Debt			\$ 218,615		
Ambulance Service & Building Debt	\$ 371,274	\$ 428,343	\$ 659,847	\$ 231,504	54.0%
Emergency Mgmt. - Pay	\$ 1,000	\$ 1,000	\$ 1,000		
Emergency Mgmt. - Regional Coordinator Assessment			\$ 1,000		
Emergency Mgmt. - Expenses	\$ 1,000	\$ 3,000	\$ 3,000		
Emergency Management	\$ 2,000	\$ 4,000	\$ 5,000	\$ 1,000	25.0%
Animal Control Officer - Pay	\$ -	\$ 12,000	\$ 12,000		
Animal Officer - Expenses	\$ -	\$ 1,200	\$ 1,200		
Dog Officer	\$ -	\$ 13,200	\$ 13,200	\$ -	0.0%
Shellfish Constable - Wages	\$ 49,080	\$ 54,843	\$ 59,310		
Shellfish Constable - Longevity	\$ 1,949	\$ 2,194	\$ 2,372		
Temporary/Seasonal Employee	\$ 1,500	\$ 1,500	\$ 1,500		
MV Shellfish Group Assessment	\$ 38,000	\$ 39,000	\$ 40,000		
Shellfish/Harbormaster - Expenses	\$ 15,023	\$ 12,875	\$ 12,875		
Shellfish / Harbormaster	\$ 105,552	\$ 110,412	\$ 116,057	\$ 5,645	5.1%
Dukes County - MV Public Safety Comm System			\$ 22,602	\$ 22,602	
TOTAL PUBLIC SAFETY	\$ 1,280,995	\$ 1,409,649	\$ 1,725,678	\$ 316,029	22.4%

Gas & Oil	\$ 25,000	\$ 25,000	\$ 25,000		
Ferry Travel	\$ 3,000	\$ 3,000	\$ 3,000		
TRAVEL	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	0.0%

PUBLIC HEALTH AND WELFARE

Landfill Drop-off - Wages	\$ 22,915	\$ 26,647	\$ 28,812		
Landfill Drop-off - District Assess.	\$ 24,050	\$ 24,293	\$ 24,516		
Landfill Drop-off - Expenses	\$ 33,000	\$ 43,500	\$ 43,500		
Board of Health - Landfill	\$ 79,965	\$ 94,440	\$ 96,828	\$ 2,388	2.5%
Board of Health Clerk - Wages	\$ 19,714	\$ 28,462	\$ 30,780		
Board of Health Inspector - Wages	\$ -	\$ 3,600	\$ 3,600		
Board of Health - Nursing	\$ 750	\$ 6,700	\$ 6,700		
Board of Health - Expenses	\$ 1,060	\$ 4,250	\$ 4,250		
Board of Health - General	\$ 21,524	\$ 43,012	\$ 45,330	\$ 2,318	5.4%
Up-Island COA Services	\$ 54,369	\$ 55,150	\$ 58,963		
Board of Health - Councils on Aging	\$ 54,369	\$ 55,150	\$ 58,963	\$ 3,813	6.9%
Homesite Clerk - Wages	\$ 1,000	\$ 1,000	\$ 1,000		
Homesite Committee - Expenses	\$ 250	\$ 250	\$ 250		
DC Housing Authority Assess.	\$ 11,565	\$ 12,988	\$ 12,274		
Affordable Housing	\$ 12,815	\$ 14,238	\$ 13,524	\$ (714)	-5.0%
TOTAL PUBLIC HEALTH AND WELFARE	\$ 168,672	\$ 206,840	\$ 214,644	\$ 7,804	3.8%

LAND USE

Conservation Commission	\$ 200	\$ 200	\$ 200	\$ -	0.0%
Planning Board Clerk - Wages	\$ 36,857	\$ 43,926	\$ 47,521		
Planning Board - Expenses	\$ 351	\$ 4,750	\$ 2,000		
Planning Board	\$ 37,208	\$ 48,676	\$ 49,521	\$ 844	1.7%
Board of Appeals	\$ 100	\$ 100	\$ 100	\$ -	0.0%
M.V. Commission	\$ 44,993	\$ 53,647	\$ 54,837	\$ 1,190	2.2%
Building Inspector - Pay	\$ 5,000	\$ 12,000	\$ 19,000		
Building Inspector Clerk - Wages	\$ 4,171	\$ 1,000	\$ 1,200		
Building Inspector - Expenses	\$ 1,000	\$ 1,000	\$ 4,000		
Bulding Inspector	\$ 10,171	\$ 14,000	\$ 24,200	\$ 10,200	72.9%
TOTAL LAND USE	\$ 92,672	\$ 116,623	\$ 128,858	\$ 12,234	10.5%

CULTURE AND RECREATION

Library Director - Salary	\$ 54,666	\$ 60,891	\$ 65,850		
Library - Wages	\$ 40,997	\$ 75,480	\$ 80,256		
Library - Expenses	\$ 43,923	\$ 48,925	\$ 51,325		
Library	\$ 139,587	\$ 185,296	\$ 197,431	\$ 12,135	6.5%
Arts / Culture	\$ 1,500	\$ 1,500	\$ 3,000	\$ 1,500	100.0%
Parking Wages	\$ 41,326	\$ 35,000	\$ 35,000		
Restrooms Cleaning/Monitoring	\$ -	\$ 30,000	\$ 35,000		
Restrooms Maintenance	\$ -	\$ 12,000	\$ 12,000		
Parking/Restrooms Expenses	\$ 35,713	\$ 23,000	\$ 23,000		
Recreational Facilities - Parking/Bathrooms	\$ 77,039	\$ 100,000	\$ 105,000	\$ 5,000	5.0%

Lighthouse Wages	\$ 34,011	\$ 32,549	\$ 32,549		
Lighthouse Keeper	\$ 12,800	\$ 12,800	\$ 12,800		
Bldgs/Grounds Maint - Lighthouse	\$ 5,635	\$ 8,000	\$ 8,000		
Lighthouse Expenses	\$ 2,888	\$ 2,000	\$ 2,000		
Recreational Facilities - Lighthouse	\$ 55,334	\$ 55,349	\$ 55,349	\$ -	0.0%
Community Programs Expenses	\$ 3,000	\$ 6,000	\$ 6,000		
Dukes County - Vineyard Health Care Access	\$ 12,517	\$ 13,685	\$ 15,760		
Dukes County - Public Benefits Access	\$ 1,485	\$ 1,404	\$ 1,456		
Dukes County - Homelessness Prevention	\$ 1,664	\$ 1,805	\$ 1,980		
Dukes County - SUD Coalition	\$ 1,450	\$ 1,472	\$ 1,385		
Dukes County - MV Center for Living	\$ 14,819	\$ 17,495	\$ 18,848		
Dukes County - CORE program	\$ 2,955	\$ 3,083	\$ 2,869		
Dukes County - First Stop	\$ 271	\$ -	\$ -		
Dukes County - Healthy Aging MV	\$ 3,092	\$ 3,629	\$ 3,377		
Dukes County - Supplemental Income	\$ 1,891	\$ 1,378	\$ 3,026		
Dukes County - Building Improvements	\$ -	\$ -	\$ -		
Dukes County - HHS building debt	\$ 5,720	\$ 5,590	\$ 5,460		
Community Programs	\$ 48,864	\$ 55,541	\$ 60,161	\$ 4,620	8.3%
TOTAL CULTURE AND RECREATION	\$ 322,323	\$ 397,686	\$ 420,941	\$ 23,255	5.8%
EDUCATION					
Elementary School Assessment	\$ 1,522,018	\$ 1,776,417	\$ 2,079,235		
High School Assessment	\$ 460,394	\$ 432,432	\$ 461,628		
ACE MV Assessment	\$ -	\$ -	\$ 2,990		
EDUCATION	\$ 1,982,412	\$ 2,208,849	\$ 2,543,853	\$ 335,004	15.2%
DEBT					
Long-Term Debt Principal & Interest	\$ 30,598	\$ 34,149	\$ 32,834		
Long-Term Debt Principal & Interest	\$ 51,247	\$ 59,220	\$ 57,085		
DEBT	\$ 81,845	\$ 93,369	\$ 89,920	\$ (3,449)	-3.7%
EMPLOYEE BENEFITS-RETIREMENT					
County Retirement Assessment	\$ 213,295	\$ 220,833	\$ 234,255		
OPEB Trust Contribution	\$ 25,000	\$ -	\$ -		
OPEB Trust Fiduciary Assessment	\$ 750	\$ 750	\$ 750		
Workers Compensation	\$ 12,517	\$ 5,928	\$ 13,500		
Unemployment Insurance	\$ 1,368	\$ 12,474	\$ 1,400		
Health/Dental/Life Insurance	\$ 384,667	\$ 416,303	\$ 400,368		
Medicare/Social Security - Town	\$ 20,889	\$ 20,889	\$ 21,000		
EMPLOYEE BENEFITS-RETIREMENT	\$ 658,486	\$ 677,177	\$ 671,273	\$ (5,904)	-0.9%
TOTAL BUDGET	\$ 5,821,509	\$ 6,404,967	\$ 7,124,458	\$ 719,490	11.2%