

Town of Chilmark
 Highlights of Proposed Changes
 FY12 Budget

	Budget		Increase (Decrease)		Notes
	FY11	FY12	amount	%	
198 - Town Owned Property	-	6,500	6,500	100.00%	covers new expenses of Silva, Engley & Peaked Hill properties
210 - Police Department	524,699	558,294	33,595	6.40%	24,398 COLA & step increases 5,000 additional amount for different security issues that arise 1,908 computer/software maintenance - updating QED 2,289 other increases (fuel, dues & memberships, training council standards change) <u>33,595</u>
220 - Fire Department	125,650	137,862	12,212	9.72%	12,000 increased Fire Chief salary from \$21,000 to \$33,000 per year
296 - Animal Inspector	300	500	200	66.67%	will increase by \$200 each year for 3 fiscal years - will be \$900 by FY14
300 - Education	2,383,601	2,392,444	8,843	0.37%	1,904,863 Up-Island Regional School District Assessment - increase of \$8,843 487,581 MVRHS Assessment - estimate based on FY11 - to be finalized end of January
610 - Library Department	267,636	285,219	17,583	6.57%	8,800 COLA & step increases 502 re-grade Library Director 4,531 add'l hour per week for 3 staff 3,750 state minimum materials budget increased to reflect increased salary - 20% of total budget <u>17,583</u>
630 - Beach Committee	241,094	231,209	(9,885)	-4.10%	4,075 COLA for Beach Superintendant, sticker clerks, gate guards (20,519) decrease lifeguards & asst beach superintendant 2,000 shared cost of repair to squibnocket parking lot 2,500 insurance at lucy vincent beach 2,059 other increases (mileage, supplies, replacement equipment) <u>(9,885)</u>
710 - Retirement of Debt	305,000	295,000	(10,000)	-3.28%	100,000 Middle Line Road Bond - new payment (110,000) Filled Dock Repair Bond - paid off <u>(10,000)</u>
751 - Interest on Long-Term Debt	79,199	111,777	32,578	41.13%	increase due to new Middle Line Road Bond
752 - Interest on Short-Term Debt	1,100	27,100	26,000	2363.64%	increase due to BAN for Pier project
910 - Employee Benefits & Contributions	784,083	829,722	45,639	5.82%	10% estimated increase in health insurance, increased WC due to increased salaries

Town of Chilmark
 Highlights of Proposed Changes
 FY12 Budget

	Budget		Increase (Decrease)		Notes
	FY11	FY12	amount	%	
945 - Liability Insurance	105,500	119,000	13,500	12.80%	increased rates due to 5-year loss ratio
231 - TTA Ambulance Service	452,995	728,415	275,420	60.80%	5,363 COLA & step increases 12,000 increase EMT incentive pay 14,035 increase worker's comp rate due to audit 5,000 vehicle maintenance on aging vehicles, includes 1 add'l vehicle 1,000 increased fuel costs 1,000 add'l off-island travel 3,904 increased liability insurance rates 2,000 increased Comstar billing charges due to increased call volume 5,100 increased medical supply costs, including added respiratory device <u>49,402</u> INCREASE WITHOUT ADDITIONAL PERSONNEL 21,000 increase rate of night shift from \$75 to \$100 148,864 4 new positions - 2 x 40-hr/wk, 2 x 30-hr/wk 28,000 coverage for time-off for new positions (50,770) reduce seasonal EMTs due to new positions 67,907 health insurance for new staff 8,017 workers' comp & medicare for new positions 3,000 new uniforms for new positions <u>226,018</u> INCREASE DUE TO 4 NEW PERSONNEL <u>275,420</u> TOTAL PROPOSED INCREASE
231 - TTA - 80% of total collections calendar 2010	140,189	160,899	20,710	14.77%	increased call volume
231 - TTA - net ambulance department budget	312,806	567,516	254,710	81.43%	
230 - TTA - assessment to each town	104,269	189,172	84,903	81.43%	