	FY24 Approved Budget	FY25 Proposed Budget
01. General Fund	**13,579,622**	**14,467,768**
114. Moderator	**100**	**100**
5700. Expenditures	**100**	**100**
5730. Dues and Memberships	100	100
122. Select Board	**328,894**	**341,713**
5100. Salaries and Wages	**315,569**	**328,378**
5101. Elected Officials	4,500	4,500
5102. Town Administrator	159,599	166,174
5103. Asst to Town Administrator	87,316	88,260
5108. Admin HR	32,000	35,874
5142. Longevity	7,046	7,530
5176. IT Support	6,180	6,435
5177. Admin Asst - Projects FD/EM	5,500	5,727
5195. Intern	2,500	2,500
5205. Web Site Manager	10,928	11,378
5700. Expenditures	**13,325**	**13,335**
5262. GIS Software Maint	1,000	0
5303. Professional Development	1,500	1,500
5306. Advertising	25	25
5310. Printing of Town Report	8,000	8,000
5344. Postage	25	25
5399. Other Purchased Services	25	25
5510. Books and Publications	25	25
5589. Other Supplies	25	35
5710. In-State Travel	1,000	1,200
5711. Mileage Allowance	300	1,000
5730. Dues and Memberships	1,400	1,500
131. Finance Committee	**350**	**520**
5700. Expenditures	**350**	**520**
5344. Postage	0	125
5420. Office Supplies	200	200
5730. Dues and Memberships	150	195
135. Town Accountant	**145,673**	**160,656**
5100. Salaries and Wages	**120,628**	**134,935**
5104. Town Accountant	119,468	105,235
5108. Admin Asst	0	29,700
5142. Longevity	1,160	0
5700. Expenditures	**25,045**	**25,721**
5248. Software Maintenance/Licens	23,295	23,971
5303. Professional Development	300	300
5307. Data Processing	0	0
5344. Postage	80	80
5420. Office Supplies	250	250
5582. Computer Supplies	250	250
5710. In-State Travel	800	800
5711. Mileage Allowance	0	0
5730. Dues and Memberships	70	70
136. Auditing	**23,000**	**23,000**
5700. Expenditures	**23,000**	**23,000**
5304. Auditing	23,000	23,000
141. Board of Assessors	**158,994**	**168,631**
5100. Salaries and Wages	**120,954**	**122,391**
5101. Elected Officials	1,500	1,500
5105. Assistant Assessor	114,988	116,241
5120. Temporary Employees	0	0
5142. Longevity	4,466	4,650
5700. Expenditures	**38,040**	**46,240**
5248. Software Maintenance/Licens	28,910	29,910
5258. Interim Revaluation	0	5,000
5303. Professional Development	1,030	1,030
5313. Mapping Services	4,500	6,500
5344. Postage	50	50
5420. Office Supplies	150	300
5582. Computer Supplies	75	75
5595. Bottled Water	425	425
5710. In-State Travel	1,500	1,500
5711. Mileage Allowance	1,150	1,150
5730. Dues and Memberships	250	300

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145. Treasurer	**152,583**	**155,675**
5100. Salaries and Wages	**134,702**	**137,802**
5106. Treasurer	111,532	116,677
5108. FinClerk	23,170	21,125
5700. Expenditures	**17,881**	**17,873**
5248. Software Maintenance/Licens	4,286	4,458
5303. Professional Development	2,000	2,000
5307. Data Processing	7,500	7,500
5344. Postage	1,500	1,500
5382. Bank Service Charges	100	100
5420. Office Supplies	230	300
5710. In-State Travel	1,200	1,200
5711. Mileage Allowance	0	250
5730. Dues and Memberships	65	65
5741. Bonding	500	500
5850. Additional Equipment	500	0
146. Tax Collector	**135,403**	**137,268**
5100. Salaries and Wages	**114,176**	**115,486**
5107. Tax Collector	112,001	113,222
5142. Longevity	2,175	2,264
5700. Expenditures	**21,227**	**21,782**
5248. Software Maintenance/Licens	11,847	11,847
5303. Professional Development	800	800
5306. Advertising	75	150
5319. Recording Fees	75	150
5341. Telecommunications	0	0
5344. Postage	4,200	4,500
5420. Office Supplies	200	250
5421. Tax Bills	2,800	2,800
5582. Computer Supplies	400	455
5710. In-State Travel	300	300
5711. Mileage Allowance	0	0
5730. Dues and Memberships	65	65
5741. Bonding	465	465
151. Legal	**55,175**	**55,200**
5700. Expenditures	**55,175**	**55,200**
5305. Legal Counsel	55,000	55,000
5306. Advertising	25	50
5319. Recording Fees	150	150
152. Human Resource Board	**6,533**	**5,605**
5100. Salaries and Wages	**6,123**	**4,805**
5108. Board Admin	6,123	4,805
5700. Expenditures	**410**	**800**
5303. Professional Development	80	100
5306. Advertising	100	600
5344. Postage	30	0
5710. In-State Travel	100	0
5730. Dues and Memberships	100	100
161. Town Clerk	**108,229**	**115,168**
5100. Salaries and Wages	**95,471**	**96,483**
5108. Asst Clerk	5,000	5,000
5109. Town Clerk	89,601	90,577
5142. Longevity	870	906
5730. Dues and Memberships	0	0
5700. Expenditures	**12,758**	**18,685**
5303. Professional Development	100	1,950
5306. Advertising	50	50
5309. Bookbinding	0	200
5343. Printing	510	510
5344. Postage	1,364	1,500
5385. Election Workers/Warden	6,577	10,465
5386. Registration Workers	300	300
5420. Office Supplies	250	250
5582. Computer Supplies	150	350
5589. Other Supplies	275	275
5592. Dog License Supplies	105	105
5710. In-State Travel	721	225
5711. Mileage Allowance	176	325
5730. Dues and Memberships	280	280
5741. Bonding	100	100
5870. Replacement Equipment	350	350
5876. Automark	1,450	1,450

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171. Conservation Commission	**39,620**	**39,656**
5100. Salaries and Wages	**36,687**	**35,101**
5108. Board Admin	31,687	29,895
5114. Conservation Agent	5,000	5,206
5700. Expenditures	**2,933**	**4,555**
5303. Professional Development	500	1,500
5306. Advertising	100	100
5313. Mapping Services	500	500
5341. Telecommunications	720	720
5344. Postage	250	250
5420. Office Supplies	150	150
5710. In-State Travel	200	400
5711. Mileage Allowance	250	500
5730. Dues and Memberships	263	435
173. Climate Change	**4,908**	**5,000**
5100. Salaries and Wages	**4,908**	**5,000**
5108. Board Admin	4,908	5,000
175. Planning Board	**35,837**	**36,174**
5100. Salaries and Wages	**30,157**	**30,494**
5108. Admin Asst	29,867	30,192
5142. Longevity	290	302
5700. Expenditures	**5,680**	**5,680**
5303. Professional Development	400	400
5305. Legal Counsel	3,000	3,000
5306. Advertising	400	400
5314. Consultants	400	400
5343. Printing	500	500
5344. Postage	350	350
5399. Other Purchased Services	50	50
5420. Office Supplies	100	100
5589. Other Supplies	50	50
5710. In-State Travel	350	350
5730. Dues and Memberships	80	80
176. Zoning Board of Appeals	**41,785**	**46,127**
5100. Salaries and Wages	**34,696**	**37,371**
5108. Board Admin	34,696	37,371
5700. Expenditures	**7,089**	**8,756**
5303. Professional Development	50	70
5306. Advertising	6,000	7,000
5341. Telecommunications	192	326
5344. Postage	684	1,200
5420. Office Supplies	150	150
5711. Mileage Allowance	13	10
179. Community Preservation Comm	**14,162**	**13,690**
5100. Salaries and Wages	**10,562**	**9,965**
5108. Board Admin	10,562	9,965
5700. Expenditures	**3,600**	**3,725**
5305. Legal Counsel	1,200	1,200
5306. Advertising	300	425
5399. Other Purchased Services	300	300
5420. Office Supplies	50	50
5730. Dues and Memberships	1,750	1,750
185. Housing Committee	**56,317**	**55,551**
5100. Salaries and Wages	**10,205**	**9,610**
5108. Board Admin	10,205	9,610
5700. Expenditures	**46,112**	**45,941**
5303. Professional Development	100	100
5306. Advertising	150	250
5344. Postage	350	50
5420. Office Supplies	50	50
5589. Other Supplies	50	50
5702. DCRHA Housing Assmt	45,212	45,441
5730. Dues and Memberships	200	0
192. Town Offices/Building Maintenanc	**340,587**	**377,197**
5100. Salaries and Wages	**120,592**	**115,622**
5115. Facility Manager	100,000	94,795
5142. Longevity	392	408
5149. Custodian	20,200	20,419
5700. Expenditures	**219,995**	**261,575**
5210. Electricity	8,000	8,000
5211. Heating Fuels	4,000	4,200
5241. Buildings/Grounds Maintenar	10,000	12,000

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5242. Facilities Maintenance	47,000	50,000
5245. Equipment Repair/Maintenan	900	1,500
5247. Computer Maintenance	70,000	100,000
5248. Software Maintenance/Licens	24,000	24,000
5249. Computer Training/Support	100	1,000
5250. Copier Maintenance Contract	3,500	3,500
5262. GIS Software Maint	8,000	9,000
5293. Rubbish Disposal	500	500
5295. Septic Pumpouts	900	1,000
5299. Elevator Services	0	0
5303. Professional Development	600	2,000
5306. Advertising	1,000	1,000
5341. Telecommunications	27,000	27,000
5343. Printing	10	50
5344. Postage	1,200	1,200
5399. Other Purchased Services	2,300	3,000
5420. Office Supplies	3,500	4,000
5422. Copier Supplies	1,400	1,500
5430. Facilities Maint Supplies	700	700
5450. Custodial Supplies	1,300	1,300
5460. Groundskeeping Supplies	10	150
5510. Books and Publications	25	25
5582. Computer Supplies	300	500
5589. Other Supplies	350	350
5595. Bottled Water	600	600
5710. In-State Travel	300	300
5711. Mileage Allowance	1,800	1,800
5730. Dues and Memberships	200	200
5850. Additional Equipment	100	200
5870. Replacement Equipment	400	1,000
194. Community Center	**27,300**	**37,075**
5700. Expenditures	**27,300**	**37,075**
5192. Water Systems Operator	6,500	7,500
5210. Electricity	2,200	0
5211. Heating Fuels	4,000	4,500
5241. Buildings/Grounds Maintenar	8,000	8,000
5242. Facilities Maintenance	1,000	10,000
5245. Equipment Repair/Maintenan	500	1,000
5247. Computer Maintenance	0	500
5293. Rubbish Disposal	50	200
5295. Septic Pumpouts	1,300	1,300
5306. Advertising	0	25
5341. Telecommunications	500	500
5399. Other Purchased Services	350	350
5430. Facilities Maint Supplies	700	700
5450. Custodial Supplies	1,100	1,100
5589. Other Supplies	100	100
5850. Additional Equipment	250	300
5870. Replacement Equipment	750	1,000
196. Select Board Maint/Unclassified	**50,000**	**50,000**
5700. Expenditures	**50,000**	**50,000**
5399. Other Purchased Services	30,000	30,000
5589. Other Supplies	5,000	5,000
5600. Departmental Reserves	15,000	15,000
198. Town Owned Property	**26,500**	**27,290**
5700. Expenditures	**26,500**	**27,290**
5210. Electricity - Lib	1,500	1,500
5211. Heating Fuels - Lib	7,000	7,000
5212. Utilities	0	0
5213. CHLMK Landfill - VPS	0	0
5241. Buildings/Grounds Maintenar	6,100	6,100
5242. Facilities Maintenance - Lib	2,000	2,000
5245. Equipment Repair/Maintenan	1,200	1,200
5292. Snow Removal Services	0	0
5293. Rubbish Disposal - Lib	400	1,200
5341. Telecommunications - Lib	2,590	2,590
5430. Facilities Maint Supplies Lib	1,000	1,000
5450. Custodial Supplies - Lib	100	100
5534. Pasture Hill Rd Maint-from H'	2,500	2,500
5535. Peaked Hill Ball Field Mowin	2,100	2,100
5850. Additional Equipment	10	0
199. Comfort Station	**111,750**	**115,520**

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5700. Expenditures	**111,750**	**115,520**
5210. Electricity	800	800
5230. Water Utility	9,000	6,000
5242. Facilities Maintenance	6,000	7,500
5245. Equipment Repair/Maintenan	500	2,000
5294. Tipping Fees/Waste Disposa	9,500	9,500
5295. Septic Pumpouts	4,000	4,000
5296. Portable Toilet Rentals	3,000	1,500
5399. Other Purchased Services	78,130	81,900
5430. Facilities Maint Supplies	400	1,900
5450. Custodial Supplies	10	10
5589. Other Supplies	10	10
5870. Replacement Equipment	400	400
210. Police Department	**985,277**	**1,032,572**
5100. Salaries and Wages	**872,930**	**917,454**
5116. Police Chief	150,000	156,180
5117. Police Sergeant	119,468	120,770
5119. Patrolman	96,951	98,011
5121. Patrolman/Detective	96,951	98,011
5130. Overtime Compensation	41,600	42,000
5140. On-Call Compensation	47,450	47,450
5141. Summer/Special Police Offic	20,000	20,000
5142. Longevity	1,160	3,124
5143. YR Special Police Officers	18,000	18,000
5150. Traffic Supervisor	8,000	8,000
5164. Collective Barganing Incentiv	64,972	92,379
5186. Holiday Pay	18,731	19,000
5190. Officer Training	13,832	14,000
5191. Patrolman #3	96,951	98,011
5193. Patrolman #4	78,864	82,518
5700. Expenditures	**112,347**	**115,118**
5210. Electricity	3,200	3,200
5211. Heating Fuels	4,500	4,500
5239. Alarm Monitoring	650	650
5241. Buildings/Grounds Maintenar	7,000	7,000
5242. Facilities Maintenance	0	0
5243. Vehicle Maintenance	8,500	8,500
5245. Equipment Repair/Maintenan	900	900
5247. Computer Maintenance	34,222	36,493
5250. Copier Maintenance Contract	1,260	1,260
5303. Professional Development	4,600	4,600
5306. Advertising	150	150
5341. Telecommunications	5,000	5,000
5344. Postage	250	250
5420. Office Supplies	800	800
5430. Facilities Maint Supplies	600	600
5450. Custodial Supplies	500	500
5481. Gasoline	16,000	16,000
5482. Vehicle Supplies	1,500	1,500
5510. Books and Publications	250	250
5582. Computer Supplies	0	0
5583. MVLEC	5,725	6,225
5585. Uniforms	4,200	4,200
5589. Other Supplies	850	850
5590. Ammunition	3,000	3,000
5595. Bottled Water	850	850
5710. In-State Travel	5,000	5,000
5730. Dues and Memberships	2,840	2,840
220. Fire Department	**328,526**	**374,817**
5100. Salaries and Wages	**223,326**	**246,199**
5108. Admin Asst	12,409	14,949
5111. Forest Warden	50	50
5125. Fire Officers	39,000	39,000
5126. Firefighters	30,600	30,600
5140. On-Call Compensation	10,000	25,600
5163. Fire/Oil Burner Inspections	1,000	1,000
5187. Fire Chief	130,267	135,000
5700. Expenditures	**105,200**	**128,618**
5163. Fire/Oil Burner Inspections	0	0
5210. Electricity	2,500	5,000
5211. Heating Fuels	2,500	2,500
5241. Buildings/Grounds Maintenar	5,000	6,000

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5242. Facilities Maintenance	0	4,608
5243. Vehicle Maintenance	19,000	21,000
5245. Equipment Repair/Maintenan	15,000	16,000
5247. Computer Maintenance	0	600
5248. Software Maintenance/Licens	13,000	14,000
5251. Radio Repair/Maintenance	1,600	1,600
5293. Rubbish Disposal	0	910
5295. Septic Pumpouts	1,800	1,800
5303. Professional Development	0	2,500
5341. Telecommunications	1,600	1,600
5344. Postage	100	100
5420. Office Supplies	400	500
5430. Facilities Maint Supplies	500	500
5450. Custodial Supplies	300	300
5481. Gasoline	8,000	9,000
5581. Firefighting Supplies	7,000	9,000
5582. Computer Supplies	0	200
5585. Uniforms	2,000	3,000
5589. Other Supplies	600	600
5593. Fire Safety Education Supplie	700	700
5595. Bottled Water	600	600
5710. In-State Travel	2,000	2,000
5711. Mileage Allowance	1,000	0
5730. Dues and Memberships	3,000	4,000
5874. Fire Training	17,000	20,000
230. Ambulance Service Assessment	**528,675**	**521,456**
5700. Expenditures	**528,675**	**521,456**
5697. TTA Service Assessment	528,675	521,456
241. Building Inspections	**165,240**	**280,841**
5100. Salaries and Wages	**156,665**	**190,885**
5108. Admin Asst	10,646	29,700
5127. Building Inspector	103,870	120,185
5142. Longevity	1,149	0
5146. Gas Inspector	8,000	8,000
5147. Plumbing Inspector	8,000	8,000
5148. Electrical Inspector	25,000	25,000
5700. Expenditures	**8,575**	**89,956**
5303. Professional Development	3,750	4,000
5306. Advertising	50	50
5341. Telecommunications	1,200	600
5343. Printing	25	300
5344. Postage	50	50
5420. Office Supplies	400	400
5589. Other Supplies	200	79,556
5710. In-State Travel	900	2,000
5711. Mileage Allowance	2,000	3,000
291. Emergency Management	**15,130**	**15,130**
5100. Salaries and Wages	**3,000**	**3,000**
5108. ADMIN	3,000	3,000
5700. Expenditures	**12,130**	**12,130**
5251. Radio Repair/Maintenance	200	200
5303. Professional Development	300	300
5320. Regional Administrative Asst	5,000	5,000
5341. Telecommunications	1,080	1,080
5399. Other Purchased Services	2,200	2,200
5589. Other Supplies	800	800
5700. Expenditures	2,000	2,000
5710. In-State Travel	300	300
5730. Dues and Memberships	250	250
292. Dog Officer	**20,486**	**20,859**
5100. Salaries and Wages	**19,906**	**20,279**
5128. Animal Control Officer	17,761	17,920
5142. Longevity	345	359
5178. Assistant Animal Control Offi	1,800	2,000
5700. Expenditures	**580**	**580**
5306. Advertising	100	100
5341. Telecommunications	480	480
295. Harbor Department	**359,304**	**370,592**
5100. Salaries and Wages	**242,954**	**254,242**
5129. Harbormaster	115,554	120,895
5131. Asst. Harbormaster	53,527	56,027
5137. Asst. Wharfinger/Traffic	54,152	56,678

5150. Traffic Supervisor	19,721	20,642
5700. Expenditures	**116,350**	**116,350**
5210. Electricity	13,000	13,000
5230. Water Utility	21,000	18,000
5235. Mooring Maintenance	5,000	5,000
5240. Harbor Pilings	30,000	30,000
5242. Facilities Maintenance	20,000	20,000
5245. Equipment Repair/Maintenan	1,000	1,000
5247. Computer Maintenance	5,000	8,000
5251. Radio Repair/Maintenance	350	750
5260. Boat Maintenance	5,500	3,500
5295. Septic Pumpouts	1,500	1,500
5303. Professional Development	500	500
5306. Advertising	100	100
5341. Telecommunications	600	600
5343. Printing	1,000	1,000
5344. Postage	400	400
5399. Other Purchased Services	250	250
5420. Office Supplies	1,000	1,000
5430. Facilities Maint Supplies	400	2,000
5483. Boat Fuel	1,500	1,500
5510. Books and Publications	100	100
5532. Signs	2,000	2,000
5585. Uniforms	2,000	2,000
5589. Other Supplies	1,000	1,000
5595. Bottled Water	1,000	1,000
5710. In-State Travel	1,000	1,000
5711. Mileage Allowance	1,000	1,000
5730. Dues and Memberships	0	0
5850. Additional Equipment	150	150
296. Animal Inspector	**2,100**	**2,100**
5700. Expenditures	**2,100**	**2,100**
5315. Inspections	2,100	2,100
299. Shellfish Department	**214,414**	**220,032**
5100. Salaries and Wages	**152,014**	**153,732**
5132. Shellfish Constable/Propagat	96,951	98,011
5133. Asst Shellfish Constable	53,180	53,761
5142. Longevity	1,883	1,960
5700. Expenditures	**62,400**	**66,300**
5210. Electricity	200	200
5260. Boat Maintenance	1,000	1,600
5294. Tipping Fees/Waste Disposa	150	150
5303. Professional Development	1,000	1,200
5306. Advertising	100	100
5343. Printing	100	100
5384. Shellfish Propagation	7,500	8,500
5399. Other Purchased Services	800	1,000
5420. Office Supplies	50	50
5481. Gasoline	0	0
5483. Boat Fuel	1,200	1,200
5589. Other Supplies	1,000	1,400
5591. Purchase of Seed	3,000	3,000
5693. MV Shellfish Assessment	39,000	40,000
5710. In-State Travel	300	300
5711. Mileage Allowance	7,000	7,500
300. Education	**4,175,789**	**4,317,063**
5700. Expenditures	**4,175,789**	**4,317,063**
5694. MVRHS District Assessment	993,112	982,450
5695. Up-Island District Assessmer	3,182,678	3,334,613
422. Highway Dept	**265,529**	**294,206**
5100. Salaries and Wages	**176,524**	**185,051**
5101. Tree Warden	50	50
5120. Temporary Employees	62,743	69,974
5130. Overtime Compensation	3,000	3,000
5135. Superintendent of Streets	107,597	108,764
5142. Longevity	3,134	3,263
5700. Expenditures	**89,005**	**109,155**
5210. Electricity	300	300
5211. Heating Fuels	1,000	1,000
5215. Street Lighting	700	700
5241. Buildings/Grounds Maintenar	100	300
5243. Vehicle Maintenance	1,000	1,200

5245. Equipment Repair/Maintenan	1,500	1,500
5246. HWY Maintenance	12,400	27,500
5253. Catch Basin Cleaning	3,900	4,000
5256. Tea Lane/Meetinghouse Mai	20,000	24,000
5257. Street Sweeping	9,000	9,000
5263. Painting Street Lines	5,800	5,800
5264. Roadside Tree Maintenance	12,500	12,500
5272. Highway Vehicle Usage	2,500	1,500
5303. Professional Development	50	500
5341. Telecommunications	700	600
5420. Office Supplies	50	50
5481. Gasoline	6,000	6,500
5530. Hand Tools and Supplies	2,000	2,000
5531. Highway Maintenance Materi	2,000	2,000
5532. Signs	1,000	1,000
5585. Uniforms	500	500
5595. Bottled Water	100	100
5710. In-State Travel	300	500
5730. Dues and Memberships	105	105
5780. Police Detail	3,000	3,500
5850. Additional Equipment	2,500	2,500
423. Snow and Ice Removal	**30,000**	**30,000**
5700. Expenditures	**30,000**	**30,000**
5245. Equipment Repair/Maintenan	1,000	1,000
5292. Snow Removal Services	20,000	19,000
5533. Sand and Salt	9,000	10,000
430. Waste Collection and Disposal	**168,942**	**176,150**
5700. Expenditures	**168,942**	**176,150**
5210. Electricity	500	600
5236. Landfill Maintenance	3,500	4,650
5294. Tipping Fees/Waste Disposa	18,500	19,500
5297. Local Drop-Off Operation	36,572	37,167
5298. Waste Transportation	6,500	8,800
5315. Inspections	5,800	6,080
5341. Telecommunications	400	400
5691. MVRD&RRD Assessment	97,171	98,953
491. Cemetery Commission	**42,261**	**46,130**
5100. Salaries and Wages	**14,311**	**14,180**
5108. Board Admin	4,225	3,986
5120. Temporary Employees	250	250
5136. Cemetery Superintendent	9,836	9,944
5700. Expenditures	**27,950**	**31,950**
5241. Buildings/Grounds Maintenar	26,000	30,000
5306. Advertising	200	200
5344. Postage	150	150
5420. Office Supplies	150	150
5430. Facilities Maint Supplies	500	500
5460. Groundskeeping Supplies	300	300
5589. Other Supplies	400	400
5711. Mileage Allowance	100	100
5730. Dues and Memberships	150	150
510. Board of Health	**103,343**	**129,291**
5100. Salaries and Wages	**77,633**	**107,951**
5101. Elected Officials	1,500	1,500
5108. Admin Asst	0	14,850
5138. Admin/Inspector-BoH/Health	76,133	91,601
5142. Longevity	0	0
5700. Expenditures	**25,710**	**21,340**
5296. Portable Toilet Rentals	1,110	1,350
5301. Medical Services	0	750
5303. Professional Development	3,000	300
5306. Advertising	200	200
5308. Mosquito Testing	0	0
5316. Public Nursing & Flu Clinic	12,750	12,750
5317. Water Testing	2,740	2,740
5341. Telecommunications	600	600
5344. Postage	200	200
5399. Other Purchased Services	350	0
5420. Office Supplies	2,000	500
5589. Other Supplies	50	50
5710. In-State Travel	2,500	200
5711. Mileage Allowance	0	1,500

5730. Dues and Memberships	210	200
541. Social Services	**279,768**	**292,137**
5700. Expenditures	**279,768**	**292,137**
5267. Vineyard Health Care Access	47,918	58,345
5268. C4L Building Debt Service	19,075	18,631
5687. UICOA Salaries	96,783	86,338
5688. UICOA Expenses	54,731	59,044
5696. MV Senior Svc-C4L Assesme	61,261	69,779
610. Library Department	**503,558**	**514,375**
5100. Salaries and Wages	**384,458**	**388,175**
5110. Circulation Assistant/Program	51,134	45,242
5142. Longevity	2,872	3,687
5151. Library Director	113,495	114,731
5152. Asst. Library Director	71,434	74,743
5153. Assistant Librarian	68,855	69,609
5154. Ciculation Assistants	76,668	80,163
5700. Expenditures	**119,100**	**126,200**
5242. Facilities Maintenance	900	900
5245. Equipment Repair/Maintenan	2,800	4,800
5247. Computer Maintenance	2,000	2,000
5248. Software Maintenance/Licens	18,000	18,000
5303. Professional Development	1,500	1,500
5306. Advertising	200	200
5341. Telecommunications	100	100
5344. Postage	200	200
5383. Programs	300	500
5420. Office Supplies	750	750
5450. Custodial Supplies	1,300	1,300
5510. Books and Publications	51,000	53,500
5511. Audio/Visual Supplies	13,600	14,000
5514. Electronic Materials	19,000	21,000
5586. Library Supplies	700	700
5587. Magazine/Newspaper Subscr	5,000	5,000
5595. Bottled Water	400	400
5710. In-State Travel	1,000	1,000
5730. Dues and Memberships	350	350
630. Beach Dept	**290,891**	**299,487**
5100. Salaries and Wages	**244,791**	**247,037**
5155. Beach Superintendents	39,003	39,430
5156. Lifeguards	146,864	146,864
5157. Sticker Clerks	14,945	16,183
5158. Beach Gate Guards	15,844	16,565
5159. Parking Attendants	11,155	10,830
5183. Asst Beach Superintendent	16,980	17,165
5700. Expenditures	**46,100**	**52,450**
5210. Electricity	300	300
5241. Buildings/Grounds Maintenar	0	0
5242. Facilities Maintenance	6,700	6,700
5245. Equipment Repair/Maintenan	800	800
5247. Computer Maintenance	800	800
5251. Radio Repair/Maintenance	600	600
5293. Rubbish Disposal	4,000	4,000
5296. Portable Toilet Rentals	11,500	11,500
5303. Professional Development	650	1,000
5306. Advertising	75	75
5341. Telecommunications	400	400
5343. Printing	3,000	3,000
5344. Postage	25	25
5399. Other Purchased Services	2,000	2,000
5420. Office Supplies	400	400
5430. Facilities Maint Supplies	1,800	1,800
5481. Gasoline	0	0
5532. Signs	200	200
5582. Computer Supplies	350	350
5585. Uniforms	2,100	2,100
5595. Bottled Water	800	800
5711. Mileage Allowance	1,600	1,600
5740. Insurance Premiums	5,000	5,000
5850. Additional Equipment	1,000	1,000
5870. Replacement Equipment	2,000	8,000
650. Park & Recreation Committee	**200**	**200**
5700. Expenditures	**200**	**200**

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5399. Other Purchased Services	200	200
691. Historical Commission	**2,325**	**3,002**
5100. Salaries and Wages	**1,020**	**1,602**
5108. Board Admin	1,020	1,602
5700. Expenditures	**1,305**	**1,400**
5399. Other Purchased Services	950	500
5420. Office Supplies	0	400
5730. Dues and Memberships	355	500
699. Cultural Council	**3,500**	**5,000**
5700. Expenditures	**3,500**	**5,000**
5686. Cultural Council Assessment	3,500	5,000
710. Retirement of Debt - Principal	**565,000**	**521,102**
5700. Expenditures	**565,000**	**521,102**
5920. Middle Line Road Housing	100,000	100,000
5925. FD/EMS BLDG 2022	465,000	665,000
5926. CHMK HVAC	0	230,000
5930. CHMK HVAC REIMBURSEM	0	(55,975)
5931. FB RESERVED FOR DEBT (	0	(90,000)
5932. FD/EMS BLDG REIMBURSE	0	(327,923)
751. Retirement of Debt - Interest	**390,050**	**544,129**
5700. Expenditures	**390,050**	**544,129**
5920. Middle Line Road Housing	4,500	1,500
5925. FD/EMS BLDG 2022	385,550	579,300
5926. CHMK HVAC	0	124,688
5930. CHMK HVAC REIMBURSEM	0	(14,963)
5931. FB RESERVED FOR DEBT (	0	(37,088)
5932. FD/EMS BLD REIMBURSEM	0	(109,308)
752. Short Term Interest	**201,200**	**1,000**
5700. Expenditures	**201,200**	**1,000**
5319. Recording Fees	1,650	0
5911. Bond Anticipation	199,550	1,000
840. Other Assessments	**241,698**	**247,060**
5700. Expenditures	**241,698**	**247,060**
5692. MV Commission Assessmen	241,698	247,060
910. Employee Benefits and Contrib	**1,606,715**	**1,999,222**
5700. Expenditures	**1,606,715**	**1,999,222**
5170. Medicare	53,732	55,723
5171. Workers Compensation Insu	19,000	19,000
5172. Unemployment Insurance	3,461	4,400
5173. Health Insurance	559,849	565,803
5174. Group Life Insurance	2,300	2,300
5175. DUKES CO RETIREMENT S	449,097	475,378
5189. Health Ins Mitigation	0	0
5196. Health insurance-Retirees	133,486	173,322
5197. OPEB Trust Contribution	192,000	369,093
5199. Health Insurance-Elected Off	169,830	195,453
5201. HSA Management Fee	200	450
5202. OPEB Trust Admin Expense	1,760	2,300
5203. Executive Benefits	12,000	12,000
5204. Health Savings Account-Tow	10,000	24,000
5208. Salary Reserve Fund	0	100,000
945. Liability Insurance	**226,000**	**243,000**
5700. Expenditures	**226,000**	**243,000**
5740. Insurance Premiums	164,000	170,000
5742. Incident Deductible	3,000	6,000
5746. PD FD Chap111F Insurance	52,000	55,000
5747. Harbor Insurance	7,000	12,000
Grand Total	**13,579,622**	**14,467,768**

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