

**1 of Chilmark  
Budget Fiscal Year 2021**

	<u>Department</u>	<u>Proposed FY2021</u>	<u>Department Totals</u>
114	Moderator	\$ 100.00	\$ 100.00
122	Selectmen - Salaries	\$ 239,538.54	
122	Selectmen - Expenses	\$ 12,110.00	\$ 251,648.54
131	Finance Advisory Committee - Expenses	\$ 450.00	\$ 450.00
135	Town Accountant - Salaries	\$ 104,496.57	
135	Town Accountant - Expenses	\$ 8,928.67	\$ 113,425.24
136	Audit - Expenses	\$ 22,000.00	\$ 22,000.00
141	Board of Assessors - Salaries	\$ 111,559.35	
141	Board of Assessors - Expenses	\$ 28,467.00	\$ 140,026.35
145	Treasurer - Salaries	\$ 109,983.73	
145	Treasurer - Expenses	\$ 11,773.00	\$ 121,756.73
146	Tax Collector - Salaries	\$ 101,107.62	
146	Tax Collector - Expenses	\$ 20,442.17	\$ 121,549.79
151	Legal - Expenses	\$ 55,180.00	\$ 55,180.00
152	Human Resources Board - Salaries	\$ 5,209.98	
152	Human Resources Board - Expenses	\$ 525.00	\$ 5,734.98
161	Town Clerk - Salaries	\$ 54,704.87	
161	Town Clerk - Expenses	\$ 12,752.90	\$ 67,457.77
171	Conservation Commission - Salaries	\$ 45,843.47	
171	Conservation Commission - Expenses	\$ 1,395.00	\$ 47,238.47
175	Planning Board - Salaries	\$ 36,469.92	
175	Planning Board - Expenses	\$ 6,180.00	\$ 42,649.92
176	Zoning Board of Appeals - Salaries	\$ 46,289.27	
176	Zoning Board of Appeals - Expenses	\$ 5,600.00	\$ 51,889.27
179	Community Preservation Comm - Salaries	\$ 13,614.49	
179	Community Preservation Comm - Expenses	\$ 2,750.00	\$ 16,364.49
185	Housing Committee - Salaries	\$ 6,668.55	
185	Housing Committee - Expenses	\$ 41,157.00	\$ 47,825.55
192	Town Offices/Building Maint. - Salaries	\$ 106,803.74	
192	Town Offices/Building Maint. - Expenses	\$ 92,760.00	\$ 199,563.74

194	Community Center - Expenses	\$ 26,350.00	\$ 26,350.00
196	Aselectmen's Maintenance/Unclassified	\$ 50,000.00	\$ 50,000.00
198	Town Owned Property - Expenses	\$ 32,533.00	\$ 32,533.00
199	Comfort Station - Expenses	\$ 98,700.00	\$ 98,700.00
<b>TOTAL FOR GENERAL GOVERNMENT</b>			<b>\$ 1,512,443.84</b>
210	Police Department - Salaries	\$ 733,433.87	
210	Police Department - Expenses	\$ 99,439.04	\$ 832,872.91
220	Fire Department - Salaries	\$ 150,139.89	
220	Fire Department - Expenses	\$ 80,400.00	\$ 230,539.89
230	Ambulance Service Assessment - Expenses	\$ 385,519.11	\$ 385,519.11
241	Building Inspections - Salaries	\$ 74,028.32	
241	Building Inspections - Expenses	\$ 3,200.00	\$ 77,228.32
291	Emergency Management - Salaries	\$ 3,030.00	
291	Emergency Management - Expenses	\$ 7,130.00	\$ 10,160.00
292	Animal Control Offcer (ACO) - Salaries	\$ 18,190.51	
292	Animal Control Offcer (ACO) - Expenses	\$ 460.00	\$ 18,650.51
295	Harbor - Salaries	\$ 132,378.06	
295	Harbor - Expenses	\$ 88,325.00	\$ 220,703.06
296	Animal Inspector - Expenses	\$ 2,000.00	\$ 2,000.00
299	Shellfish - Salaries	\$ 130,364.28	
299	Shellfish - Expenses	\$ 62,975.00	\$ 193,339.28
<b>TOTAL FOR PUBLIC SAFETY</b>			<b>\$ 1,971,013.08</b>
300	EDUCATION		
	MV Regional High School Assessment	\$ 1,038,490.79	
	Up Island Regional School Assessment	\$ 2,603,471.89	
<b>TOTAL FOR EDUCATION</b>			<b>\$ 3,641,962.68</b>
422	Highway Maintenance - Salaries	\$ 131,608.48	
422	Highway Maintenance - Expenses	\$ 84,564.00	\$ 216,172.48
423	Snow & Ice Removal - Expenses	\$ 30,000.00	\$ 30,000.00
430	Waste Collection & Disposal - Expenses	\$ 171,521.44	\$ 171,521.44
491	Cemetery Commission - Salaries	\$ 13,389.17	
491	Cemetery Commission - Expenses	\$ 22,400.00	\$ 35,789.17
<b>TOTAL FOR PUBLIC WORKS</b>			<b>\$ 453,483.09</b>
510	Board of Health - Salaries	\$ 70,476.19	

510	Board of Health - Expenses	\$ 21,413.00	\$ 91,889.19
541	Social Services - Expenses	\$ 263,433.74	\$ 263,433.74
<b>TOTAL FOR HUMAN SERVICES</b>		<b>\$ 355,322.93</b>	
610	Library - Salaries	\$ 326,990.71	
610	Library - Expenses	\$ 106,325.00	\$ 433,315.71
630	Recreation/Beaches - Salaries	\$ 218,040.48	
630	Recreation/Beaches - Expenses	\$ 42,800.00	\$ 260,840.48
650	Park & Recreation Comm Expenses	\$ 200.00	\$ 200.00
691	Historical Commission - Salaries	\$ 1,361.45	
691	Historical Commission - Expenses	\$ 1,350.00	\$ 2,711.45
699	Cultural Council	\$ 3,500.00	\$ 3,500.00
<b>TOTAL FOR CULTURE &amp; RECREATION</b>		<b>\$ 700,567.64</b>	
710	Retirement of Debt - Principal	\$ 435,000.00	\$ 435,000.00
751	Retirement of Debt - Interest	\$ 29,850.00	\$ 29,850.00
752	Shert Term Interest	\$ 42,850.00	\$ 42,850.00
<b>TOTAL FOR DEBT SERVICE</b>		<b>\$ 507,700.00</b>	
840	Other Assessments	\$ 190,241.00	\$ 190,241.00
<b>TOTAL FOR INTERGOVERNMENTAL</b>		<b>\$ 190,241.00</b>	
910	Employee Benefits - Expenses	\$ 1,212,506.47	\$ 1,212,506.47
945	Liability Insurance - Expenses	\$ 215,500.00	\$ 215,500.00
<b>TOTAL FOR BENEFITS &amp; INSURANCE</b>		<b>\$ 1,428,006.47</b>	
<b>TOTAL</b>		<b>\$ 10,760,740.73</b>	