

**TOWN OF CHILMARK
PROPOSED BUDGET
FISCAL YEAR 2021**

DEPT	GENERAL GOVERNMENT	FY20 APPROVED BUDGET	FY21 PROPOSED BUDGET	Dept 300 Revisions 6.4.2020
114	MODERATOR EXPENSE	\$100.00	\$100.00	\$100.00
122	SELECTMEN'S SALARIES	\$231,346.00	\$239,538.54	\$239,538.54
122	SELECTMEN'S EXPENSES	\$12,110.00	\$12,110.00	\$12,110.00
131	FINANCE COMMITTEE EXPENSES	\$450.00	\$450.00	\$450.00
135	TOWN ACCOUNTANT SALARY	\$100,604.02	\$104,496.57	\$104,496.57
135	TOWN ACCOUNTANT EXPENSES	\$9,020.00	\$8,928.67	\$8,928.67
136	AUDIT	\$22,000.00	\$22,000.00	\$22,000.00
141	ASSESSORS SALARIES	\$106,294.61	\$111,559.34	\$111,559.34
141	ASSESSORS EXPENSES	\$27,903.00	\$28,467.00	\$28,467.00
145	TREASURER'S SALARY	\$108,349.24	\$109,983.73	\$109,983.73
145	TREASURER'S EXPENSES	\$11,635.00	\$11,773.00	\$11,773.00
146	TAX COLLECTOR'S SALARY	\$96,244.01	\$101,107.62	\$101,107.62
146	TAX COLLECTOR'S EXPENSES	\$19,771.83	\$20,442.17	\$20,442.17
151	LEGAL EXPENSES	\$55,180.00	\$55,180.00	\$55,180.00
152	PERSONNEL BOARD SALARY	\$4,959.03	\$5,209.98	\$5,209.98
152	PERSONNEL BOARD EXPENSES	\$525.00	\$525.00	\$525.00
161	TOWN CLERK'S SALARY	\$52,069.83	\$54,704.87	\$54,704.87
161	TOWN CLERK'S EXPENSES	\$9,295.40	\$12,752.90	\$12,752.90
171	CONSERVATION SALARIES	\$44,842.02	\$45,843.47	\$45,843.47
171	CONSERVATION EXPENSES	\$1,395.00	\$1,395.00	\$1,395.00
175	PLANNING BOARD SALARY	\$34,713.22	\$36,469.92	\$36,469.92
175	PLANNING BOARD EXPENSES	\$6,180.00	\$6,180.00	\$6,180.00
176	ZONING BOARD of APPEALS SALARY	\$45,154.28	\$46,289.27	\$46,289.27
176	ZONING BOARD of APPEALS EXPENSES	\$4,000.00	\$5,600.00	\$5,600.00
179	COMMUNITY PRESERVATION SALARY	\$13,280.67	\$13,614.49	\$13,614.49
179	COMMUNITY PRESERVATION EXPENSES	\$2,750.00	\$2,750.00	\$2,750.00
185	HOUSING COMMITTEE SALARY	\$7,284.51	\$6,668.55	\$6,668.55
185	HOUSING COMMITTEE EXPENSES	\$40,581.00	\$41,157.00	\$41,157.00
192	BUILDING MAINTENANCE SALARIES	\$105,056.71	\$106,803.74	\$106,803.74
192	TOWN OFFICES / BLDG MAINTENANCE	\$91,660.00	\$92,760.00	\$92,760.00
194	COMMUNITY CENTER EXPENSES	\$22,150.00	\$26,350.00	\$26,350.00
196	SELECTMEN'S UNCLASSIFIED EXPENSES	\$50,000.00	\$50,000.00	\$50,000.00
198	TOWN OWNED PROPERTY	\$32,533.00	\$32,533.00	\$32,533.00

DEPT	GENERAL GOVERNMENT	FY20 APPROVED BUDGET	FY21 PROPOSED BUDGET	6.4.2020
199	COMFORT STATION EXPENSES	\$89,300.00	\$98,700.00	\$98,700.00
	TOTAL GENERAL GOVERNMENT	\$1,458,737.38	\$1,512,443.83	\$1,512,443.83
PUBLIC SAFETY				
210	POLICE DEPARTMENT SALARIES	\$707,222.00	\$733,433.87	\$733,433.87
210	POLICE DEPARTMENT EXPENSES	\$98,849.04	\$99,439.04	\$99,439.04
220	FIRE DEPARTMENT SALARIES	\$142,475.46	\$150,139.89	\$150,139.89
220	FIRE DEPARTMENT EXPENSES	\$79,400.00	\$80,400.00	\$80,400.00
230	AMBULANCE SERVICE EXPENSE	\$371,290.03	\$385,519.11	\$385,519.11
241	BUILDING INSPECTOR SALARY	\$70,639.54	\$74,028.32	\$74,028.32
241	BUILDING INSPECTOR EXPENSES	\$3,200.00	\$3,200.00	\$3,200.00
291	EMERGENCY MANAGEMENT SALARY	\$3,030.00	\$3,030.00	\$3,030.00
291	EMERGENCY MANAGEMENT EXPENSES	\$6,130.00	\$7,130.00	\$7,130.00
292	ANIMAL CONTROL OFFICER SALARIES	\$17,099.50	\$18,190.51	\$18,190.51
292	ANIMAL CONTROL OFFICER EXPENSES	\$1,160.00	\$460.00	\$460.00
295	HARBORMASTER SALARIES	\$135,679.20	\$132,378.06	\$132,378.06
295	HARBOR EXPENSES	\$82,625.00	\$88,325.00	\$88,325.00
296	ANIMAL INSPECTOR EXPENSE	\$1,200.00	\$2,000.00	\$2,000.00
299	SHELLFISH SALARIES	\$124,131.81	\$130,364.28	\$130,364.28
299	SHELLFISH EXPENSES	\$62,975.00	\$62,975.00	\$62,975.00
	TOTAL PUBLIC SAFETY	\$1,907,106.58	\$1,971,013.08	\$1,971,013.08
EDUCATION				
300	EDUCATION EXPENSES			
5694	M.V.R.H.S. District Assessment	\$894,813.55	\$1,038,490.79	\$1,028,577.61
5695	Up-Island District Assessment	\$2,356,297.05	\$2,603,471.89	\$2,597,975.41
	TOTAL EDUCATION	\$3,251,110.60	\$3,641,962.68	\$3,626,553.02
PUBLIC WORKS				
422	HIGHWAY MAINTENANCE SALARIES	\$124,355.56	\$131,608.48	\$131,608.48
422	HIGHWAY MAINTENANCE EXPENSES	\$87,064.00	\$84,564.00	\$84,564.00
423	SNOW AND ICE EXPENSES	\$30,000.00	\$30,000.00	\$30,000.00
430	WASTE COLLECTION/DISPOSAL EXPENSES	\$168,136.00	\$171,521.44	\$171,521.44
491	CEMETERY SALARIES	\$12,757.15	\$13,389.17	\$13,389.17
491	CEMETERY EXPENSES	\$25,400.00	\$22,400.00	\$22,400.00
	TOTAL PUBLIC WORKS	\$447,712.71	\$453,483.09	\$453,483.09
HUMAN SERVICES				

DEPT	GENERAL GOVERNMENT	FY20 APPROVED BUDGET	FY21 PROPOSED BUDGET	6.4.2020
510	BOARD OF HEALTH SALARIES	\$69,461.29	\$70,476.19	\$70,476.19
510	BOARD OF HEALTH EXPENSES	\$21,173.00	\$21,413.00	\$21,413.00
541	Social Services	\$270,145.26	\$263,433.74	\$263,433.74
	TOTAL HUMAN SERVICES	\$360,779.55	\$355,322.93	\$355,322.93
CULTURE AND RECREATION				
610	LIBRARY SALARIES	\$315,738.23	\$326,990.71	\$326,990.71
610	LIBRARY EXPENSES	\$102,275.00	\$106,325.00	\$106,325.00
630	BEACH SALARIES	\$210,177.02	\$218,040.48	\$218,040.48
630	BEACH EXPENSES	\$40,815.00	\$42,800.00	\$42,800.00
650	PARKS AND RECREATION EXPENSE	\$200.00	\$200.00	\$200.00
691	HISTORICAL COMMISSION SALARIES	\$1,328.07	\$1,361.45	\$1,361.45
691	HISTORICAL COMMISSION EXPENSES	\$1,350.00	\$1,350.00	\$1,350.00
699	CULTURAL COUNCIL EXPENSE	\$3,500.00	\$3,500.00	\$3,500.00
	TOTAL CULTURE AND RECREATION	\$675,383.32	\$700,567.64	\$700,567.64
DEBT SERVICE				
710	RETIREMENT OF DEBT	\$440,000.00	\$435,000.00	\$435,000.00
751	INTEREST ON LONG-TERM DEBT	\$41,600.00	\$29,850.00	\$29,850.00
752	INTEREST ON SHORT- TERM DEBT	\$500.00	\$42,850.00	\$42,850.00
	TOTAL DEBT SERVICE	\$482,100.00	\$507,700.00	\$507,700.00
OTHER INTERGOVERNMENTAL				
840	OTHER INTERGOVERNMENTAL	\$169,186.00	\$190,241.00	\$190,241.00
	TOTAL OTHER INTERGOVERNMENTAL	\$169,186.00	\$190,241.00	\$190,241.00
MISCELLANEOUS				
910	EMPLOYEE BENEFITS EXPENSES	\$1,259,592.17	\$1,212,506.47	\$1,212,506.47
945	PROPERTY & LIABILITY INSURANCE	\$218,000.00	\$215,500.00	\$215,500.00
	TOTAL BENEFITS & INSURANCE	\$1,477,592.17	\$1,428,006.47	\$1,428,006.47
	BUDGET TOTALS	\$10,229,708.31	\$10,760,740.72	\$10,745,331.06
	<i>Less CPC funds:</i>	<i>(\$16,030.67)</i>	<i>(\$16,364.49)</i>	<i>(\$16,364.49)</i>
	BUDGET TOTALS	10,213,677.64	10,744,376.23	10,728,966.57
			531,032.41	515,622.75
			5.1911%	5.04%