

Town of Chilmark*

Town of Chilmark Company

Object Details

For Period 2023/24 - January

1.24.24 HEARING VERSION 3 (Historical Commission Salary Change)

Object	2023/24 YTD Budgets January	2023/24 YTD Actuals January	2024/25 Initial Budget Request	2024/25 Budget Increase Over LY (\$)	2024/25 Budget Increase Over LY (%)
141. Board of Assessors	158,994.00	101,392.15	167,131.00	8,137	5.12%
5100. Salaries and Wages	120,954.00	66,823.26	122,391.00	1,437	1.19%
5101. Elected Officials	1,500.00	750.00	1,500.00	0	0.00%
5105. Assistant Assessor	114,988.00	61,607.71	116,241.00	1,253	1.09%
5142. Longevity	4,466.00	4,465.55	4,650.00	184	4.12%
5700. Expenditures	38,040.00	34,568.89	44,740.00	6,700	17.61%
5248. Software Maintenance/License	28,910.00	25,272.00	29,910.00	1,000	3.46%
5258. Interim Revaluation	0.00	0.00	5,000.00	5,000	0.00%
5303. Professional Development	1,030.00	725.00	1,030.00	0	0.00%
5313. Mapping Services	4,500.00	4,980.00	5,000.00	500	11.11%
5344. Postage	50.00	0.00	50.00	0	0.00%
5420. Office Supplies	150.00	446.77	300.00	150	100.00%
5582. Computer Supplies	75.00	0.00	75.00	0	0.00%
5595. Bottled Water	425.00	339.75	425.00	0	0.00%
5710. In-State Travel	1,500.00	1,981.62	1,500.00	0	0.00%
5711. Mileage Allowance	1,150.00	448.75	1,150.00	0	0.00%
5730. Dues and Memberships	250.00	375.00	300.00	50	20.00%
210. Police Department	985,277.00	506,262.57	1,026,692.00	41,415	4.20%
5100. Salaries and Wages	872,930.00	436,556.65	911,574.00	38,644	4.43%
5116. Police Chief	150,000.00	78,922.80	156,180.00	6,180	4.12%
5117. Police Sergeant	119,468.00	64,008.00	120,770.00	1,302	1.09%
5119. Patrolman	96,951.00	52,316.64	98,011.00	1,060	1.09%
5121. Patrolman/Detective	96,951.00	52,409.40	98,011.00	1,060	1.09%
5130. Overtime Compensation	41,600.00	21,455.08	42,000.00	400	0.96%
5140. On-Call Compensation	47,450.00	25,610.00	47,450.00	0	0.00%
5141. Summer/Special Police Officers	20,000.00	11,007.04	20,000.00	0	0.00%
5142. Longevity	1,160.00	1,450.00	3,124.00	1,964	169.31%
5143. YR Special Police Officers	18,000.00	1,221.12	18,000.00	0	0.00%
5150. Traffic Officers	8,000.00	(1,367.73)	8,000.00	0	0.00%
5164. Collective Bargaining Incentive	64,972.00	36,273.77	86,499.00	21,527	33.13%
5186. Holiday Pay	18,731.00	7,602.15	19,000.00	269	1.44%
5190. Officer Training	13,832.00	0.00	14,000.00	168	1.21%
5191. Patrolman #3	96,951.00	43,088.94	98,011.00	1,060	1.09%
5193. Patrolman #4	78,864.00	42,559.44	82,518.00	3,654	4.63%
5700. Expenditures	112,347.00	69,705.92	115,118.00	2,771	2.47%
5210. Electricity	3,200.00	330.86	3,200.00	0	0.00%

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5211. Heating Fuels	4,500.00	851.97	4,500.00	0	0.00%
5239. Alarm Monitoring	650.00	270.00	650.00	0	0.00%
5241. Buildings/Grounds Maintenance	7,000.00	7,869.95	7,000.00	0	0.00%
5243. Vehicle Maintenance	8,500.00	3,264.28	8,500.00	0	0.00%
5245. Equipment Repair/Maintenance	900.00	601.95	900.00	0	0.00%
5247. Computer Maintenance	34,222.00	32,352.93	36,493.00	2,271	6.64%
5250. Copier Maintenance Contract	1,260.00	640.50	1,260.00	0	0.00%
5303. Professional Development	4,600.00	820.00	4,600.00	0	0.00%
5306. Advertising	150.00	0.00	150.00	0	0.00%
5341. Telecommunications	5,000.00	1,933.77	5,000.00	0	0.00%
5344. Postage	250.00	90.46	250.00	0	0.00%
5420. Office Supplies	800.00	205.15	800.00	0	0.00%
5430. Facilities Maint Supplies	600.00	18.38	600.00	0	0.00%
5450. Custodial Supplies	500.00	76.24	500.00	0	0.00%
5481. Gasoline	16,000.00	6,139.53	16,000.00	0	0.00%
5482. Vehicle Supplies	1,500.00	310.38	1,500.00	0	0.00%
5510. Books and Publications	250.00	0.00	250.00	0	0.00%
5583. MVLEC	5,725.00	5,725.00	6,225.00	500	8.73%
5585. Uniforms	4,200.00	230.07	4,200.00	0	0.00%
5589. Other Supplies	850.00	294.89	850.00	0	0.00%
5590. Ammunition	3,000.00	0.00	3,000.00	0	0.00%
5595. Bottled Water	850.00	328.99	850.00	0	0.00%
5700. Expenditures	0.00	1,018.24	0.00	0	0.00%
5710. In-State Travel	5,000.00	3,493.38	5,000.00	0	0.00%
5730. Dues and Memberships	2,840.00	2,839.00	2,840.00	0	0.00%
610. Library Department	503,558.00	250,589.57	520,535.00	16,977	3.37%
5100. Salaries and Wages	384,458.00	196,298.98	394,335.00	9,877	2.57%
5110. Circulation Assistant/Programming YR	51,134.00	25,052.67	45,242.00	(5,892)	-11.52%
5142. Longevity	2,872.00	0.00	3,808.00	936	32.59%
5151. Library Director	113,495.00	60,807.60	120,770.00	7,275	6.41%
5152. Asst. Library Director	71,434.00	38,561.99	74,743.00	3,309	4.63%
5153. Assistant Librarian	68,855.00	37,766.13	69,609.00	754	1.10%
5154. Cicalution Assistants	76,668.00	34,110.59	80,163.00	3,495	4.56%
5700. Expenditures	119,100.00	54,290.59	126,200.00	7,100	5.96%
5242. Facilities Maintenance	900.00	6.87	900.00	0	0.00%
5245. Equipment Repair/Maintenance	2,800.00	1,957.86	4,800.00	2,000	71.43%
5247. Computer Maintenance	2,000.00	0.00	2,000.00	0	0.00%
5248. Software Maintenance/License	18,000.00	9,414.06	18,000.00	0	0.00%
5303. Professional Development	1,500.00	189.00	1,500.00	0	0.00%
5306. Advertising	200.00	162.00	200.00	0	0.00%
5341. Telecommunications	100.00	0.00	100.00	0	0.00%
5344. Postage	200.00	0.00	200.00	0	0.00%
5383. Programs	300.00	194.78	500.00	200	66.67%
5420. Office Supplies	750.00	747.77	750.00	0	0.00%
5450. Custodial Supplies	1,300.00	555.11	1,300.00	0	0.00%
5510. Books and Publications	51,000.00	28,696.77	53,500.00	2,500	4.90%
5511. Audio/Visual Supplies	13,600.00	3,450.76	14,000.00	400	2.94%

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5514. Electronic Materials	19,000.00	4,813.88	21,000.00	2,000	10.53%
5586. Library Supplies	700.00	326.11	700.00	0	0.00%
5587. Magazine/Newspaper Subscrip	5,000.00	2,842.51	5,000.00	0	0.00%
5595. Bottled Water	400.00	432.50	400.00	0	0.00%
5710. In-State Travel	1,000.00	108.61	1,000.00	0	0.00%
5730. Dues and Memberships	350.00	392.00	350.00	0	0.00%
630. Beach Dept	290,891.00	161,712.45	297,487.00	6,596	2.27%
5100. Salaries and Wages	244,791.00	145,174.20	247,037.00	2,246	0.92%
5155. Beach Superintendents	39,003.00	28,674.46	39,430.00	427	1.09%
5156. Lifeguards	146,864.00	76,347.69	146,864.00	0	0.00%
5157. Sticker Clerks	14,945.00	7,294.32	16,183.00	1,238	8.28%
5158. Beach Gate Guards	15,844.00	12,536.56	16,565.00	721	4.55%
5159. Parking Attendants	11,155.00	5,041.73	10,830.00	(325)	-2.91%
5183. Asst Beach Superintendent	16,980.00	15,279.44	17,165.00	185	1.09%
5700. Expenditures	46,100.00	16,538.25	50,450.00	4,350	9.44%
5210. Electricity	300.00	176.06	300.00	0	0.00%
5241. Buildings/Grounds Maintenance	0.00	184.00	0.00	0	0.00%
5242. Facilities Maintenance	6,700.00	(422.00)	6,700.00	0	0.00%
5245. Equipment Repair/Maintenance	800.00	0.00	800.00	0	0.00%
5247. Computer Maintenance	800.00	0.00	800.00	0	0.00%
5251. Radio Repair/Maintenance	600.00	157.83	600.00	0	0.00%
5293. Rubbish Disposal	4,000.00	2,063.00	4,000.00	0	0.00%
5296. Portable Toilet Rentals	11,500.00	0.00	11,500.00	0	0.00%
5303. Professional Development	650.00	0.00	1,000.00	350	53.85%
5306. Advertising	75.00	0.00	75.00	0	0.00%
5341. Telecommunications	400.00	377.94	400.00	0	0.00%
5343. Printing	3,000.00	0.00	3,000.00	0	0.00%
5344. Postage	25.00	36.54	25.00	0	0.00%
5399. Other Purchased Services	2,000.00	2,894.50	2,000.00	0	0.00%
5420. Office Supplies	400.00	271.77	400.00	0	0.00%
5430. Facilities Maint Supplies	1,800.00	2,389.66	1,800.00	0	0.00%
5532. Signs	200.00	0.00	200.00	0	0.00%
5582. Computer Supplies	350.00	0.00	350.00	0	0.00%
5585. Uniforms	2,100.00	200.00	2,100.00	0	0.00%
5595. Bottled Water	800.00	576.00	800.00	0	0.00%
5711. Mileage Allowance	1,600.00	2,029.15	1,600.00	0	0.00%
5740. Insurance Premiums	5,000.00	4,908.80	5,000.00	0	0.00%
5850. Additional Equipment	1,000.00	0.00	1,000.00	0	0.00%
5870. Replacement Equipment	2,000.00	695.00	6,000.00	4,000	200.00%
650. Park & Recreation Committee	200.00	0.00	200.00	0	0.00%
5700. Expenditures	200.00	0.00	200.00	0	0.00%
5399. Other Purchased Services	200.00	0.00	200.00	0	0.00%
691. Historical Commission	2,325.00	1,172.93	2,602.00	277	11.91%
5100. Salaries and Wages	1,020.00	790.99	1,602.00	582	57.06%
5108. ADMIN	1,020.00	790.99	1,602.00	582	57.06%
5700. Expenditures	1,305.00	381.94	1,000.00	(305)	-23.37%
5399. Other Purchased Services	950.00	225.09	500.00	(450)	-47.37%

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5586. Library Supplies	0.00	156.85	0.00	0	0.00%
5730. Dues and Memberships	355.00	0.00	500.00	145	40.85%
699. Cultural Council	3,500.00	3,500.00	3,500.00	0	0.00%
5700. Expenditures	3,500.00	3,500.00	3,500.00	0	0.00%
5686. Cultural Council Assessment	3,500.00	3,500.00	3,500.00	0	0.00%