

Proposed Budget Analysis Report for FY22

Town of Chilmark Proposed Budget Analysis FY2022-DRAFT

Department	Fiscal Year 2020		Fiscal Year 2021		Fiscal Year 2022		
	Original Budget	% +/-	Original Budget	% +/-	Original Budget	\$ Increase	% +/-
114 Moderator	\$ 100.00	0.00%	\$100.00	0.00%	\$ 100.00	\$ -	0.00%
122 Selectmen	\$ 243,456.00	3.57%	\$251,648.54	3.37%	\$ 254,435.80	\$ 2,787.26	1.11%
131 Finance Committee	\$ 450.00	-18.18%	\$450.00	0.00%	\$ 450.00	\$ -	0.00%
135 Town Accountant	\$ 109,624.02	5.04%	\$113,425.24	3.47%	\$ 113,579.47	\$ 154.23	0.14%
136 Auditing	\$ 22,000.00	4.76%	\$22,000.00	0.00%	\$ 22,000.00	\$ -	0.00%
141 Board of Assessors	\$ 134,197.61	4.93%	\$140,026.34	4.34%	\$ 141,516.73	\$ 1,490.39	1.06%
145 Treasurer	\$ 119,984.24	2.87%	\$121,756.73	1.48%	\$ 123,305.19	\$ 1,548.46	1.27%
146 Tax Collector	\$ 116,015.84	5.71%	\$121,549.79	4.77%	\$ 122,973.28	\$ 1,423.49	1.17%
151 Legal	\$ 55,180.00	-8.31%	\$55,180.00	0.00%	\$ 55,180.00	\$ -	0.00%
152 Personnel Board	\$ 5,484.03	7.90%	\$5,734.98	4.58%	\$ 4,224.93	\$ (1,510.05)	-26.33%
161 Town Clerk	\$ 61,365.23	5.38%	\$67,457.77	9.93%	\$ 92,107.29	\$ 24,649.52	36.54%
171 Conservation Commission	\$ 46,237.02	1.67%	\$47,238.47	2.17%	\$ 34,872.52	\$ (12,365.95)	-26.18%
175 Planning Board	\$ 40,893.22	5.75%	\$42,649.92	4.30%	\$ 33,521.63	\$ (9,128.29)	-21.40%
176 Zoning Board of Appeals	\$ 49,154.28	-0.64%	\$51,889.27	5.56%	\$ 37,049.46	\$ (14,839.81)	-28.60%
179 Community Preservation Comm	\$ 16,030.67	-3.11%	\$16,364.49	2.08%	\$ 11,999.84	\$ (4,364.65)	-26.67%
185 Housing Committee	\$ 47,865.51	14.00%	\$47,825.55	-0.08%	\$ 50,982.84	\$ 3,157.29	6.60%
192 Town Offices/Building Mainten	\$ 204,716.71	10.61%	\$199,563.74	-2.52%	\$ 208,055.10	\$ 8,491.36	4.25%
194 Community Center	\$ 22,150.00	2.55%	\$26,350.00	18.96%	\$ 27,650.00	\$ 1,300.00	4.93%
196 Selectmens Maint/Unclassified	\$ 50,000.00	-13.79%	\$50,000.00	0.00%	\$ 50,000.00	\$ -	0.00%
198 Town Owned Property	\$ 32,533.00	34.81%	\$32,533.00	0.00%	\$ 32,900.00	\$ 367.00	1.13%
199 Comfort Station	\$ 89,300.00	7.85%	\$98,700.00	10.53%	\$ 102,800.00	\$ 4,100.00	4.15%
Total General Government	\$ 1,466,737.38	4.57%	\$1,512,443.83	3.12%	\$ 1,519,704.07	\$ 7,260.24	0.48%
210 Police Department	\$ 806,071.04	10.04%	\$ 832,872.91	3.33%	\$ 898,486.33	\$ 65,613.42	7.88%
220 Fire Department	\$ 221,875.46	8.84%	\$ 230,539.89	3.91%	\$ 253,881.36	\$ 23,341.47	10.12%
230 Ambulance Service Assessment	\$ 371,290.03	2.09%	\$ 385,519.11	3.83%	\$ 390,621.73	\$ 5,102.62	1.32%
241 Building Inspections	\$ 73,839.54	12.35%	\$ 77,228.32	4.59%	\$ 77,879.86	\$ 651.54	0.84%
291 Emergency Management	\$ 9,160.00	7.01%	\$ 10,160.00	10.92%	\$ 15,160.00	\$ 5,000.00	49.21%
292 Animal Control Officer (ACO)	\$ 18,259.50	2.64%	\$ 18,650.51	2.14%	\$ 18,874.56	\$ 224.05	1.20%
295 Harbor Department	\$ 218,304.20	0.13%	\$ 220,703.06	1.10%	\$ 236,236.44	\$ 15,533.38	7.04%
296 Animal Inspector	\$ 1,200.00	0.00%	\$ 2,000.00	66.67%	\$ 2,000.00	\$ -	0.00%
299 Shellfish Department	\$ 187,106.81	3.94%	\$ 193,339.28	3.33%	\$ 197,586.48	\$ 4,247.20	2.20%
Total Public Safety	\$ 1,907,106.58	6.46%	\$ 1,971,013.08	3.35%	\$ 2,090,726.77	\$ 119,713.69	6.07%
300 Education	\$ 3,251,110.60	-4.95%	\$ 3,626,553.02	11.55%	\$ 3,823,604.54	\$ 197,051.52	5.43%
Total Education	\$ 3,251,110.60	-4.95%	\$ 3,626,553.02	11.55%	\$ 3,823,604.54	\$ 197,051.52	5.43%
422 Highway Maintenance	\$ 211,419.56	17.50%	\$ 216,172.48	2.25%	\$ 217,548.89	\$ 1,376.41	0.64%
423 Snow and Ice Removal	\$ 30,000.00	0.00%	\$ 30,000.00	0.00%	\$ 30,000.00	\$ -	0.00%
430 Waste Collection and Disposal	\$ 168,136.00	2.87%	\$ 171,521.44	2.01%	\$ 175,317.61	\$ 3,796.17	2.21%
491 Cemetery Commission	\$ 38,157.15	1.95%	\$ 35,789.17	-6.21%	\$ 36,257.62	\$ 468.45	1.31%
Total Public Works	\$ 447,712.71	8.98%	\$ 453,483.09	1.29%	\$ 459,124.11	\$ 5,641.03	1.24%
510 Board of Health	\$ 90,634.29	8.20%	\$ 91,889.19	1.38%	\$ 93,186.23	\$ 1,297.04	1.41%
541 Social Services	\$ 270,145.26	1.08%	\$ 263,433.74	-2.48%	\$ 260,545.44	\$ (2,888.30)	-1.10%
Total Human Services	\$ 360,779.55	2.78%	\$ 355,322.93	-1.51%	\$ 353,731.67	\$ (1,591.26)	-0.45%
610 Library Department	\$ 418,013.23	3.10%	\$ 433,315.71	3.66%	\$ 446,197.45	\$ 12,881.74	2.97%
630 Recreation-Beach Department	\$ 250,992.02	4.45%	\$ 260,840.48	3.92%	\$ 263,257.99	\$ 2,417.51	0.93%
650 Parks	\$ 200.00	0.00%	\$ 200.00	0.00%	\$ 200.00	\$ -	0.00%
691 Historical Commission	\$ 2,678.07	1.07%	\$ 2,711.45	1.25%	\$ 2,274.98	\$ (436.47)	-16.10%
699 Cultural Council	\$ 3,500.00	16.67%	\$ 3,500.00	0.00%	\$ 3,500.00	\$ -	0.00%
Total Culture & Recreation	\$ 675,383.32	3.65%	\$ 700,567.64	3.73%	\$ 715,430.42	\$ 14,862.78	2.12%
710 Retirement of Debt - Principal	\$ 440,000.00	0.00%	\$ 435,000.00	-1.14%	\$ 435,000.00	\$ -	0.00%
751 Retirement of Debt - Interest	\$ 41,600.00	-20.23%	\$ 29,850.00	-28.25%	\$ 19,150.00	\$ (10,700.00)	-35.85%
752 Short Term Interest	\$ 500.00	0.00%	\$ 42,850.00	8470.00%	\$ 23,600.00	\$ (19,250.00)	-44.92%
Total Debt Service	\$ 482,100.00	-2.14%	\$ 507,700.00	5.31%	\$ 477,750.00	\$ (29,950.00)	-5.90%
840 Other Assessments	\$ 169,186.00	-7.07%	\$ 190,241.00	12.44%	\$ 187,142.00	\$ (3,099.00)	-1.63%
Total Intergovernmental	\$ 169,186.00	-7.07%	\$ 190,241.00	12.44%	\$ 187,142.00	\$ (3,099.00)	-1.63%
910 Employee Benefits & Contrib	\$ 1,259,592.17	5.34%	\$ 1,212,506.47	-3.74%	\$ 1,333,446.12	\$ 120,939.65	9.97%
945 Liability Insurance	\$ 218,000.00	2.35%	\$ 215,500.00	-1.15%	\$ 215,500.00	\$ -	0.00%
Total Benefits & Insurance	\$ 1,477,592.17	4.89%	\$ 1,428,006.47	-3.36%	\$ 1,548,946.12	\$ 120,939.65	8.47%
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Totals	\$ 10,237,708.30	1.25%	\$ 10,745,331.05	4.96%	\$ 11,176,159.71	\$ 430,828.66	4.01%
Less CPC covered by Fund 25:	\$ 16,030.67	-3.11%	\$ 16,364.49	2.08%	\$ 11,999.84	\$ -4364.65	-26.67%
Operating Budget:	\$ 10,221,677.63	1.26%	\$ 10,728,966.56	4.96%	\$ 11,164,159.87	\$ 435,193.32	4.06%