

Town of Chilmark
 FY11 Proposed Budget
 Summary of Changes

Total Propsed Budget as printed 1/13/10 \$ 7,111,181.90

Increases to Budget

Town Clerk - salary raised to step 2	\$	964.00
Highway - catch basin cleaning	\$	1,499.00
Library - fix longevity line	\$	50.00
Cemetary - fix mileage from \$10 to \$120	\$	110.00
COA - grade increase & fix longevity	\$	2,195.46
Emergency Management - CodeRED communicatons	\$	787.17

Decreases to Budget

Town Clerk - remove AutoMark machine	\$	(1,000.00)
MVRHS assessment finalized	\$	(16,217.00)
Beach Department - seasonal steps eliminated	\$	(2,245.00)
Tri-Town Ambulance assessment finalized & budget book fixed	\$	(263,964.33)
Library - seasonal steps eliminated	\$	(578.00)
Accountant - fix salary - step 2	\$	(1,840.00)
Employee Benefits	\$	(12,174.00)
UIRSD - change to assessment	\$	(5,427.59)
Waste Management - reduce mowing	\$	(1,000.00)
Police - seasonal steps eliminated	\$	(3,190.00)

Total Proposed Budget - recommended 2/17/10

\$ 6,809,151.61

Amounts included in the FY10 Budget Amount column of your FY11 Budget Workbook

Total Budget as approved at 4/27/09 Town Meeting \$ 6,633,783.00

Fincom Reserve Transfer approved 6/25/09

Police - Patrolman Salary	\$ 10,071.63	
Police - Chief Salary	\$ 19,396.80	
Total Fincom Transfers	\$	29,468.43

2010 Encumbrances of 2009 bills

Town Offices	\$ 1,654.02	
Selectmens Maintenance/Unclassified	\$ 4,641.17	
Police	\$ 298.75	
Harbor Dept	\$ 235.35	
Shellfish Dept	\$ 531.67	
Highway Dept	\$ 100.78	
Board of Health	\$ 585.00	
Beach Committee	\$ 198.78	
Total Encumbrances	\$	8,245.52

Post Employment Benefits \$ 10,000.00

Total FY10 Budget Amount in FY11 Budget Workbook \$ 6,681,496.95