

**County of Dukes County, ss**

To any of the Constables in the Town of Oak Bluffs, **Greetings:**

In the name of The Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town of Oak Bluffs who are qualified to vote in Town Affairs and Elections, to assemble at **Martha’s Vineyard High School Performing Arts Center, Edgartown-Vineyard Haven Road, Oak Bluffs, on Tuesday, April 11, 2023, at 7:00 PM** in the evening, then and there to hear the reports and act upon the following articles.

**Article 1.** To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of \$ 37,659,924.39 which sum shall include the transfer and appropriation from the Wastewater Enterprise Fund (60198) the sum of \$1,050,157.31 (\$ 761,313.19 for appropriated costs and \$288,844.12 for indirect costs), from the Premium on Bond Account (29145) the sum of \$27,021.00, and from the Harbor Fuel Account the sum of \$30,875 to offset bond expenses, to fund and pay associated departmental expenses for the ensuing fiscal year 2024, July 1, 2023 through June 30, 2024, or take any action relative thereto.

**By: Select Board**

**Executive Summary:** This article establishes the Fiscal Year 2024 Annual budgets for the various Town Departments as outlined in the attached Appendix A. Appendix B includes a budget worksheet showing sub-detailed line items. The budget process this year requested departments to initially level fund from the preceding year other than negotiated or anticipated salary increases. The second step, if needed, was to remain within the Prop 2 ½ increase limits. The third step was that any increase outside of 2 ½% had to be vetted and justified. Departments were also allowed to shift resources into the individual expenditure line items to reflect anticipated costs more accurately in those areas while remaining within their total expenditure limit.

**Finance and Advisory Board Recommendation (9 voting):8 -yes, 1-no.**

**Finance and Advisory Board Comments:**

***Although the budget passed the FinCom, many members of the FinComm continue to have concerns about certain budget increases. Concern is primarily caused by unplanned budgetary requests or assessments that far exceed reasonable increases from the prior year, thereby putting pressure on other areas of the budget. This forces the Town to reduce funding to other town departments so that the overall budget is able to remain within its levy limit.***

**Article 2.** To see if the Town, in accordance with Massachusetts General Laws Chapter 44 § 53E½ and the adopted Town By-Law establishing and authorizing revolving funds for use by certain town departments, boards, committees, agencies or officers, will vote to approve the Fiscal Year 2023 annual reauthorization limit of \$50,000 for the Fire Inspection Revolving fund, \$80,000 for the Building Department Separate Inspector Revolving fund, and an annual reauthorization limit of \$15,000 for the Marina Repairs Revolving fund or take any other action related thereto

Revolving Fund	Agent Authorized to spend from fund	Receipts credited to fund	Expenses payable from fund	Restrictions on expenses payable from fund	Other	Fiscal years
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Fire Insp Rev Fund (14220)	Fire Chief	Fees charged for inspections	Fire inspection costs	Salaries or wages of full-time employees shall be paid from the annual budget appropriation or the Ambulance revolving fund as appropriate	Annual limit of expenditures is \$50,000	FY2019 and subsequent years
Building Dept Separate Insp Rev Fund (14241)	Building Inspector or Town Administrator	Fees charged for inspections	Wages or associated expenses for separate inspectors	Wages or associated expenses for separate inspectors	Annual limit of expenditures is \$80,000	FY2020 and subsequent years
Marina Repairs Rev Fund (14296)	Harbormaster	Surcharge receipts collected from all transient visitors	Harbor related costs and infrastructure expenses	Services, supplies, and wages shall be related to activities associated with repairs and maint of the harbor/marina	Annual limit of expenditures is \$15,000	FY2019 and subsequent years

Excerpt from Town By-Law

**By: Select Board**

**Executive Summary:** The establishment of the by-law regarding the Town’s Revolving Funds is required by the Municipal Modernization Act. The spending limit for each of these Revolving funds must be authorized annually on or before July 1 of each year and is included in the article. Each fund is credited with only the receipts received in connection with the programs supported by such Revolving Fund and expenditures may be made by the specified personnel without further appropriation.

**Finance and Advisory Board Recommendation (9 voting): 8-yes, 0 -no, 1-Abstain.**

**Article 3.** To see if the Town will vote to transfer the sum of \$30,000 (thirty thousand dollars) from Wastewater Retained Earnings to fund the wastewater SCADA upgrade or take any other action relative thereto.

**By: Wastewater**

**Executive Summary:** This article supplements previously approved funds (\$30,000 approved at ATM April 12, 2022-Article 22) for the replacement of the Supervisory Control and Data System (SCADA) which controls the treatment process at the Wastewater plant. The current system is beyond its useful life and uses unsupported and obsolete computer operating systems. If the system fails, it could result in overflows and violations of the Mass DEP permit. This project is recommended in the Capital Improvement Program.

**Finance and Advisory Board Recommendation (8 voting): 8-yes, 0-no, 0-abstain.**

**Article 4.** To see if the Town will vote to transfer the sum of \$55,000 (fifty-five thousand dollars) from Wastewater Retained Earnings to fund the completion of the Lake Ave Pump Stations Resiliency Project or take any other action relative thereto.

**By: Wastewater**

**Executive Summary:** This article funds the completion of the work on the Lake Ave pump station to reduce vulnerability to flooding by making it more resilient to future flooding conditions which would allow the pump to continue providing needed service to the commercial district in adverse conditions.

**Finance and Advisory Board Recommendation (8 voting): 8-yes, 0 -no, 0-abstain.**

**Article 5.** To see if the Town will vote to transfer sum of \$24,006.25 from Wastewater Retained Earnings as part of a cash match from the Commonwealth of Massachusetts Executive Office of Energy & Environmental Affairs' MVP Grant Program of \$69,528.75 to fund and pay costs to develop permit level plans for resiliency improvements to the Dukes County Ave Pump Station and all other costs incidental and related thereto.

**By: Wastewater**

**Executive Summary:** This article funds costs required to develop permit level plans for resiliency improvements to the Dukes County Ave Pump station as part of a CZM grant (75%/25% match).

**Finance and Advisory Board Recommendation (8 voting): 8-yes, 0 -no, 0-abstain.**

**Article 6.** To see if the Town will vote to transfer the sum of \$100,000 (One hundred thousand dollars) from the Wastewater Retained Earnings Account to wastewater equipment repairs or other shortfalls or take any other action relative thereto.

**By: Wastewater Commission**

**Executive Summary:** This article provides funding to address unforeseen equipment breakdowns or shortfalls which may impede the operation of the Town’s wastewater system.

**Finance and Advisory Board Recommendation: 8-yes, 0 -no, 0-abstain.**

**Article 7.** To see if the Town will vote to appropriate or reserve from the Community Preservation Act Fiscal Year 2024 estimated annual revenues of \$1,164,731.40 the amounts recommended by the Community Preservation Committee for administrative expenses and Community Preservation Reserves, with each item to be considered a separate appropriation as follows or take any action relative thereto.

<b>Appropriation</b>	<b>Recommended Amount</b>
Community Preservation Administrative Expenses	\$ 58,236.57
Reserves	
Open Space/Recreation	\$116,473.14
Historic Preservation	\$116,473.14
Community Housing	\$116,473.14
Budgeted Reserve	\$757,075.41

**By: Community Preservation Committee (CPC)**

**Executive Summary:** This article is required by the Commonwealth of Massachusetts on an annual basis to ensure that Community Preservation Funds are allocated properly, in the amount of at least 10% of total revenues to each of the three required areas of Historic Preservation, Community Housing, and Open Space/Recreation. The appropriation for administrative expenses is 5% of estimated revenues.

**Finance and Advisory Board Recommendation (6 voting): 4-yes, 0-no, 2 abstain.**

**Article 8.** To see if the Town will vote to appropriate from Community Preservation Act Fiscal Year 2024 estimated revenues, CPA Reserve Funds, and the CPA Undesignated Fund Balance (money available from previous years) the following project grants, to spend a total of \$916,720.00. Each project shall be considered a separate appropriation.

**1. Harbor Homes:** To see if the Town will appropriate \$120,000 from the Community Housing Reserve to assist with the purchase of an existing building and the creation of 5 additional units of affordable housing. This is a regional project and CPC funds from all towns will be used to help finance the property.

**2. Island Autism Center and Neighborhood:** To see if the Town will appropriate \$159,800 with \$30,425.14 from the Community Housing Reserve, and \$129,374.86 from the Budgeted Reserve, to be used by the Island Autism Group in this all-island project to construct affordable housing on their Lambert’s Cove Road property, for income eligible adults with autism and autism-related disorders and their caregivers. (This is part 2 of a two-part request)

**3. Rental Assistance:** To see if the Town will appropriate **\$128,000** from the Budgeted Reserve, to support the Dukes County Regional Housing Authority's Rental Assistance Program for Oak Bluffs families.

**4. PALS Program:** To see if the Town will appropriate **\$188,800** from the Budgeted Reserve to be used by The Resource, Inc. in their interest-free loan program to support structural work, code issues, and upgrades to failing systems at home of income-qualified Oak Bluffs residents.

**5. Cottagers' Corner Foundation:** To see if the Town will appropriate **\$127,000** with \$120,371.52 from the Historic Preservation Reserve and \$6,628.48 from the Budgeted Reserve, to be used by The Cottagers Inc. for the restoration of the foundation and structural elements of Cottagers' Corner, located at 57 Pequot Avenue including interior demolition, architectural design, and engineering services.

**6. Penn Field/Veira Park:** To see if the Town will appropriate **\$14,800** from the Open Space/ Recreation Reserve for creating/installing a water bottle filling station, installing dugout organizers/cubbies/racks, and adding benches.

**7. East Chop Lighthouse:** To see if the Town will appropriate **\$43,000** from the Open Space/ Recreation Reserve for restoration to the East Chop Lighthouse to include (but not limited to) creating an accessible pathway from the road to the base, replacing benches, installing a split rail fence, installing a picket fence, and managing overgrown and invasive vegetation.

**8. Sunset Lake:** To see if the Town will appropriate **\$85,320** from the Open Space/Recreation Reserve for Sunset Lake Restoration project to include, but not limited to, improving storm water management by installing a catch basin and formalize overflow drainage; improve park user safety and aesthetics by removing junk fill contaminated with asphalt, concrete and brick, establishing a mowed pathway, and planting flowers and grasses; restore and improve ecological function with planting, seeding, and management of invasive species.

**9. Bluff Stabilization:** To see if the Town will appropriate **\$20,000** from the Open Space/ Recreation Reserve to stabilize the bank adjacent to the Steamship Authority dock to stop the bluffs from eroding and eventually undermining the roadway. This would include (but not limited to) planting that would beautify the area and discourage people from accessing the beach from this point which is a major cause of the erosion.

**10. Sailing Camp:** To see if the Town will appropriate **\$30,000** from the Open Space/Recreation Reserve for removal of invasive plants and vines from the Sailing Camp Park. This project will utilize three different methods of removal and serves as a pilot program for evaluation of the efficacy of the different techniques.

**11. Union Chapel Park:** To see if the Town will appropriate **\$35,800** from the Open Space/ Recreation Reserve for restoration and beautification of the Union Chapel Park including

schematic design, leveling and refurbishment of the lawn, upgrading the irrigation system, decorative plantings, and installation of an information/educational kiosk.

**By Community Preservation Committee (CPC)**

**Executive Summary:** This article authorizes the expenditure of funds collected through the Town’s Community Preservation Act (CPA) program to be used as specified in the Article. Funds are collected through a 3% surcharge on property tax bills, matched by funds from the State. The Community Preservation Committee voted unanimously to recommend these projects and has developed an additional handout explaining the projects and their recommendations.

**Finance and Advisory Board Recommendation (9 voting):**

- |                                          |                         |
|------------------------------------------|-------------------------|
| 1. Harbor Homes                          | 8-yes, 1-no, 0-abstain. |
| 2. Island Autism Center and Neighborhood | 9-yes, 0-no, 0-abstain. |
| 3. Rental Assistance                     | 9-yes, 0-no, 0-abstain. |
| 4. PALS Program                          | 8-yes, 1-no, 0-abstain. |
| 5. Cottagers’ Corner Foundation          | 5-yes, 3-no, 1-abstain. |
| 6. Penn Field/Veira Park                 | 6-yes, 2-no, 1-abstain. |
| 7. East Chop Lighthouse                  | 9-yes, 0-no, 0-abstain. |
| 8. Sunset Lake                           | 7-yes, 1-no, 1-abstain. |
| 9. Bluff Stabilization                   | 7-yes, 1-no, 1-abstain. |
| 10. Sailing Camp                         | 5-yes, 4-no, 0-abstain  |
| 11. Union Chapel Park                    | Not voted               |

**Article 9.** To see if the Town will vote to transfer from the Ferry Fees account the sum of \$68,534.67 (sixty-eight thousand five hundred thirty-four dollars and sixty-seven cents) to fund the third year of the police cruiser lease (for four vehicles) or take any other action relative thereto.

**By: OBPD**

**Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds year three of the three marked cruisers and one unmarked Chief’s vehicle lease according to the ongoing Capital Improvement Program for planned public safety vehicles. This project is recommended in the Capital Improvement Plan.

**Finance and Advisory Board Recommendation (8 voting): 7-yes, 1-no, 0-abstain.**

**Article 10.** To see if the Town will vote to transfer from the Ferry Fees account the sum of \$137,400 (one hundred thirty-seven thousand four hundred dollars) for the purchase and equipping of 2 police vehicles or take any other action relative thereto.

**By: OBPD**

**Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the purchase and equipping of two police vehicles as part of a shift from “leasing” vehicles to purchasing them on a rotating basis to save on interest costs according to the ongoing Capital Improvement Program for planned public safety vehicles. This project is recommended in the Capital Improvement Program.

**Finance and Advisory Board Recommendation (6 voting): 5-yes, 1 -no, 0-abstain.**

**Article 11.** To see if the Town will vote to transfer from the Ambulance Reserve Fund the sum of \$69,914 (sixty-nine thousand nine hundred and fourteen dollars) to fund the third year of the five-year lease-purchase funding of equipment and services to be used for the re-chassis and reconditioning two ambulances or take any other action relative thereto.

**By: FIRE/EMS**

**Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds year-three of the authorized five-year program to recondition and re-chassis two front-line ambulances that the Town operates to provide emergency services and transports to area hospitals. These high-use vehicles require this reconditioning program to manage the heavy use they receive daily. The Town saved significant funds by reconditioning the vehicles that are impacted by high mileage while preserving the costly ambulance bodies and equipment that remain in good condition. This project is recommended in the Capital Improvement Program.

**Finance and Advisory Board Recommendation (8 voting): 8-yes, 0 -no, 0-abstain.**

**Article 12.** To see if the Town will transfer from the Waterways Account the sum of \$15,000.00 (fifteen thousand dollars) for harbor maintenance and the replacement of pilings, floats, and moorings, or take any other action relative thereto.

**By: Harbormaster**

**Executive Summary:** This Article funds (as provided for by MGL Chapter 60B Section 2 transfer of boat excise tax) continued repair, replacement or upgrades of pilings, floats, and moorings and for small scale dredging as needed to maintain the navigational channel.

**Finance and Advisory Board Recommendation (9 voting): 9-yes, 0 -no, 0-abstain.**

**Article 13.** To see if the Town will vote to amend the General Bylaws as follows:

By adding, in Chapter XV Select Board (FKA Board of Selectmen) Section B, number 7: No person elected as a Selectperson, effective April 13, 2023, shall hold any other town elective office during their term of office as Selectperson. If a Selectperson elected on or after April 13, 2023 holds any other town elective office during their term of office as Selectperson, the other office held by that person shall thereupon become vacant.

**By: Selectboard**

**Executive Summary:** This article seeks the input of the Town voters to ascertain if a majority seeks to adopt as a bylaw the votes taken at STM November 12, 1992 and ATM April 12, 1994 wherein the voters twice voted to restrict any member of the Selectboard from holding more than one elective office in the town during their term of office as a Selectperson.

**Article 14.** To see if the Town will vote to fix the compensation of full time and part time elected officials of the Town as provided by MGL Chapter 41, § 108, as amended, for the twelve-month period from July 1, 2023, through June 30, 2024, as follows:

Selectboard, Chair	\$ 4,500.00
Selectboard, Members	\$ 3,000.00 each
Constables (3)	\$ 500.00 each
Town Clerk	\$ 94,647.00
Tree Warden	\$ 1,500.00

or take any other action relative thereto.

**By: Select Board**

**Executive Summary:** This Article establishes the compensation of elected officials for the fiscal year starting July 1, 2023.

**Finance and Advisory Board Recommendation (9 voting): 8 -yes, 0 -no, 1-abstain.**

**Article 15.** To see if the Town will vote to approve the \$2,000,000 borrowing authorized by the Regional District School Committee of the Martha's Vineyard Regional School District, for the purpose of paying costs of a feasibility study relating to the possible replacement or reconstruction of the District High School, located at 100 Edgartown-Vineyard Haven Road, in Oak Bluffs, Massachusetts, including all costs incidental and related thereto, and for which the District may be eligible for a school construction grant from the Massachusetts School Building Authority ("MSBA"), said amount to be expended under the direction of the School Building Committee, or to take any other action relative thereto. The MSBA's grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and any Study costs the District incurs in excess of any grant approved by and received from the MSBA shall be the sole responsibility of the District and its member towns. Any grant that the District may receive from the MSBA for the Study shall be as set forth in the Feasibility Study Agreement that may be executed between the District and the MSBA. or take any other action relative thereto.



**By: MV Regional School District**

**Executive Summary:** This is the request from the MVYPS regarding the funding of the feasibility study to ascertain the replacement or reconstruction of the High School. This is the second requirement needed by the school system to have in place in order to be eligible for MSBA funding. OB voted to approve the updated Regional School agreement, the other requirement, at the Special Town Meeting in November of 2022. Providing all of the other Towns approve both, the OB share of this study would be approximately **\$457,800**.

**Finance and Advisory Board Recommendation (9 voting): 7-yes, 1-no, 1 abstain.**

***Motion for Article :***

The Town approves the \$2,000,000 borrowing authorized by the Regional District School Committee of the Martha's Vineyard Regional School District for the purpose of paying costs of a feasibility study relating to the possible replacement or reconstruction of the District High School, located at 100 Edgartown-Vineyard Haven Road, in Oak Bluffs, Massachusetts including the payment of all costs incidental and related thereto (the "Study"), and for which the District may be eligible for a school construction grant from the Massachusetts School Building Authority ("MSBA"), said amount to be expended under the direction of the School Building Committee; that the Town acknowledges that the MSBA's grant program is a non-entitlement, discretionary program based on need, as determined by the MSBA, and any Study costs the District incurs in excess of any grant approved by and received from the MSBA shall be the sole responsibility of the District and its member towns; provided further that any grant that the District may receive from the MSBA for the Study shall be as set forth in the Feasibility Study Agreement that may be executed between the District and the MSBA; and that the amount of borrowing authorized by the District shall be reduced by any grant amount set forth in the Feasibility Study Agreement that may be executed between the District and the MSBA. This approval of the District's borrowing is conditioned upon and subject to an affirmative vote of the Town to exclude the amounts needed to repay the Town's allocable share of this borrowing from the limitation on local property taxes contained in M.G.L. c. 59, §21C (also known as Proposition 2½).

**Article 16.** To see if the Town will vote to amend and adopt the Compensation and Classification Schedule D. of the Personnel Bylaws for non-benefit, temporary, per-diem and non-union employees, as set forth below or take any other action related thereto.

**By: Personnel Board**

**Executive Summary:** This article sets the classifications and compensation ranges for Town employees under the Personnel Board purview. Pay schedule reflects change in Massachusetts minimum wage at \$15.00.

**Finance and Advisory Board Recommendation: 8-yes, 0 -no, 0-abstain.**

**Article 17.** To see if the Town will vote to raise and appropriate the sum of \$250,000 (Two hundred fifty thousand dollars) to fund the improvements and repairs to the Harbor East Chop bulkhead, and any other costs incidental and relative thereto, contingent on the passage of a proposition 2 ½ ballot question; or to take any other action relative thereto.

**By: Harbor  
Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the improvements and repairs needed to rebuild the town bulkhead used by resident boaters. This capital funding request does not become a permanent increase to the levy and would only be applied once in FY24

**Finance and Advisory Board Recommendation (9 voting): 9-yes, 0-no, 0-abstain.**

**Article 18.** To see if the Town will vote to raise and appropriate the sum of \$200,000 (Two hundred thousand dollars) to fund the acquisition of a Highway replacement loader, and any other costs incidental and relative thereto, contingent on the passage of a proposition 2 ½ ballot question; or to take any other action relative thereto.

**By: Highway  
Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the replacement of a 2012 loader that has reached the end of its useful life. The 4 wheeled loader with bucket is an essential piece of equipment that is used extensively during storms to remove snow and debris, to grade dirt roads, and move heavy objects (such as benches, tables, rocks, etc.). This capital funding request does not become a permanent increase to the levy and would only be applied once in FY24

**Finance and Advisory Board Recommendation (9 voting): 2-yes, 6-no, 1-abstain.**

**Finance and Advisory Board Comments:**

***The FinComm members voting No noted that at this time there were higher priorities for the Town and the Capital Program Committee, while recommending the purchase, ranked it as needed but not necessarily required immediately.***

**Article 19.** To see if the Town will vote to appropriate the sum of \$325,000 (Three hundred twenty-five thousand dollars) to fund Phase 2 of the Farm Pond Culvert Replacement with such funding to cover all costs incidental and relative thereto; to determine whether this amount shall be raised by borrowing or otherwise; and to meet this appropriation the Treasurer, with the approval of the Select Board, is hereby authorized to borrow said amount under and pursuant to M.G.L Chapter 44, § 7 & 8, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefore, and further that the amount authorized to be borrowed hereunder

shall be reduced to the extent of any grants or gifts receive by the Town on account of this project, or take any other action relating thereto. Furthermore, any borrowing for this project shall be contingent upon the passage of a Proposition 2½ debt exclusion ballot vote; or to take any other action relative thereto.

**By: Select Board/ConComm  
Capital Program Committee**

**Executive Summary:** This long-standing project seeks to restore the tidal flow to Farm Pond to reduce the phragmites and improve the condition and resilience of the salt marshes around the perimeter of the pond. This project addresses numerous areas of concern property protection, reduction of road closures, habitat creation and restoration, salt marsh resilience, recreational access, and areas of concern within the Comprehensive Wastewater Management Plan. Phase 1 is currently underway incorporating the 25% MassDot design and MEPA notice of Project change which was funded by with Community Preservation Act funds. It has been identified a s a priority project by a variety of stakeholders including the Division of Ecological Restoration, MV Shellfishing Group, the OB Conservation Commission, the OB Shellfish Commission, the OB Wastewater Commission, and MassDot. This project is recommended in the Capital Improvement Program.

**Two-thirds Majority Required**

**Finance and Advisory Board Recommendation (8 voting): 8-yes, 0-no, 0-abstain.**

**Motion Article 19:**

That the Town votes to appropriate the sum of \$325,000 (Three hundred twenty-five thousand dollars) and for the payment of all other costs incidental and related thereto, and to meet this appropriation the Treasurer, with the approval of the Select Board, is hereby authorized to borrow said amount under and pursuant to M.G.L Chapter 44, § 7(1), or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor. The amount authorized to be borrowed for this project shall be reduced to the extent of any grants and/or gifts any received by the Town on account of this project. No amounts shall be borrowed or expended pursuant to the vote unless the Town shall have voted to exclude the amounts required to repay any borrowing authorized by this vote from limitation on the property tax levy set forth in M.G.L. Chapter 59, § 21C (also known as Proposition 2½); or to take any other action relative thereto.

**Article 20. To see if the Town will vote to elect the following Town Officers on the official ballot:**

**Two Select Board Members for 3 Years  
One Board of Health Member for 3 Years  
One Cemetery Commissioner for 3 Years  
One Constable for 3 Years**

**Three Finance and Advisory Committee Members for 3 Years**  
**One Park Commissioner for 3 Years**  
**One Planning Board Member for 5 Years**  
**One Town Clerk for 3 years**  
**One School Committee Member for 3 Years**  
**One Wastewater Commissioner for 3 Years**  
**One Water District Commissioner for 3 Years**

**Questions:**

**Question 1 Debt Exclusion**

**Shall the town of Oak Bluffs be allowed to exempt from the provisions of proposition two and one-half, so-called, the amounts required to pay for the Town's allocable share of the bond issued by the Martha's Vineyard Regional School District (MVRSD) to pay costs of a feasibility study relating to the possible replacement or reconstruction of the District High School, located at 100 Edgartown-Vineyard Haven Road, in Oak Bluffs, Massachusetts, including all costs incidental and related thereto?**

**\_\_\_ Yes \_\_\_ No**

**Question 2 Capital Exclusion**

**Shall the town of Oak Bluffs be allowed to assess an additional two-hundred and fifty thousand dollars (\$250,000) in real estate and personal property taxes for the purposes of funding improvements and repairs to the Harbor East Chop public bulkhead for the fiscal year beginning July 1<sup>st</sup> two thousand and twenty-three (2023)?**

**\_\_\_ Yes \_\_\_ No**

**Question 3 Capital Exclusion**

**Shall the town of Oak Bluffs be allowed to assess an additional two-hundred thousand dollars (\$200,000) in real estate and personal property taxes for the purposes of funding the acquisition of a Highway replacement loader for the fiscal year beginning July 1<sup>st</sup>, two thousand and twenty-three (2023)?**

**\_\_\_ Yes \_\_\_ No**

**Question 4 Debt Exclusion**

**Shall the Town of Oak Bluffs be allowed to exempt from the provisions of proposition two and one-half, so-called, the amounts required to pay for the bond issued in order to fund and pay costs for Phase 2 of the Farm Pond Culvert Replacement, including all costs incidental and related thereto?**

\_\_\_ Yes \_\_\_ No

**Question 5 Debt Exclusion**

**Shall the town of Oak Bluffs be allowed to exempt from the provisions of proposition two and one-half, so-called, the amounts required to pay for the bond issued in order to fund and pay the costs of the East Chop Drive Resilient Infrastructure/EC Bluff Revetment project to stabilize and mitigate further damage to and increase accessibility of the East Chop Bluff, including all costs incidental and related thereto?**

\_\_\_ Yes \_\_\_ No

**Question 6 Debt Exclusion**

**Shall the town of Oak Bluffs be allowed to exempt from the provisions of proposition two and one-half, so-called, the amounts required to pay for the bond issued in order to fund and pay costs of the wastewater design and engineering of wastewater plant improvements (Part 1 and Part 2) and the Downtown Sidewalks and Infrastructure improvements, including all costs incidental and related thereto?**

\_\_\_ Yes \_\_\_ No

**By: Select Board**

**Executive Summary:** This article establishes the local elective offices and Ballot Questions to appear on the Official Ballot of the Town Election to be held on April 13, 2023, pursuant to this warrant.

**Finance and Advisory Board Recommendation:**

- |                                                                 |                                 |
|-----------------------------------------------------------------|---------------------------------|
| 1. <b>Question 1: MVYPS Feasibility Study (9 voting)</b>        | <b>7-yes, 1 -no, 1-abstain.</b> |
| 2. <b>Question 2: East Chop Bulkhead replacement (9 voting)</b> | <b>9-yes, 0 -no, 0-abstain.</b> |
| 3. <b>Question 3: Replacement Loader (9 voting)</b>             | <b>2-yes, 6-no, 1-abstain.</b>  |
| 4. <b>Question 4: Farm Pond Culvert (8 voting)</b>              | <b>8-yes, 0 -no, 0-abstain.</b> |
| 5. <b>Question 5: EC Bluff Revetment Match(8 voting)</b>        | <b>6-yes, 0 -no, 2-abstain.</b> |
| 6. <b>Question 6: Wastewater &amp; Sidewalks(8 voting)</b>      | <b>6-yes, 2-no, 0-abstain.</b>  |

**Article 21.** To see if the Town will vote to amend the following line from the rules and regulations as voted at Special Town Meeting (STM) 2/16/1989 as follows:

**From:**

- All interments shall be in a permanent container such as cement or bronze vaults or in a concrete sectional vault.

**To:**

- Interments may be in a permanent container such as cement or bronze vaults or in a concrete sectional vault or interments may be by “Green Burial” as defined below:

- A “Green Burial” is defined, for the purpose of the Oak Grove Cemetery Regulations, as a burial where the deceased is buried in a casket made of soft wood or other biodegradable materials like cardboard or wicker or is buried in a shroud made of natural fabric. The casket, shroud, or natural burial trundle (wooden tray with handles used for transporting or lowering) rests directly on the earth at a depth of 3.5ft – 4ft. No embalming chemicals, cement vault, grave liner, hardwoods, metals, plastics, or non- biodegradable items are allowed in the grave.

And to also add the following to the Oak Grove Cemetery rules and regulations:

- No flags allowed except the United States flag and the Fire Department flag.
- Only one (1) solar light allowed per grave.
- Holiday displays must be removed from grave(s) at least two (2) weeks prior to the next holiday. If not removed, the Cemetery Commission through the Highway Department personnel will remove such items.

**By: Cemetery Commissioners**

**Executive Summary:** The requested changes update the rules and regulations to address current needs and concerns of the cemetery.

**Article 22.** To see if the Town will vote to adopt the following ban on the sale of miniature single use containers for alcoholic beverages as a general by-law to note *"The sale of alcoholic beverages in containers less than or equal to 100 milliliters is prohibited within the Town of Oak Bluffs" effective May 1, 2024* with language inserted in the Town By-laws as Chapter XV Selectmen, Section AA, Ban of Miniature Single Use Bottles (“NIP” bottles), or as any section that may be identified by any future reorganization of said document, or take any other action related thereto. This article will only become effective if it is also passed by the Town of Edgartown at their April town meeting of 2023.

**By: Selectboard**

**Executive Summary:** This article proposes a bylaw to ban the sale of so-called “nip” bottles. There are compelling reasons to support such a ban given the proliferation of nip bottles found along roadsides, beaches, parks, and other areas throughout Town. Massachusetts towns of Falmouth, Framingham, Wareham, Newton, Chelsea, Mashpee, Wareham, and Nantucket have all implemented similar bans. The Attorney General’s Office recently noted for Nantucket’s ban that “based on the Town’s broad home-rule power and the Attorney General’s standard or review, we (the AGO) approve Article 69’s (the article on the Nantucket warrant) ban on the sale of nips because it does not present a clear conflict with state law or the Constitution.” The Town of Edgartown will be considering a similar ban on their ATM warrant of 2023 with both Towns looking for a cooperative implementation time of May 1, 2024.

**Finance and Advisory Board Recommendation (9 voting): 8-yes, 1-no, 0-abstain.**

**Article 23.** To see if the Town will vote to raise and appropriate, the sum of \$80,611 (eighty thousand six hundred eleven dollars) to support regional Human Services, with said funds to be distributed to regional human services providers under the direction and control of the Selectboard, with each item to be considered a separate appropriation as follows or take any action relative thereto.

- |                                                 |                 |
|-------------------------------------------------|-----------------|
| <b>1. Dukes County Public Benefits Access</b>   | <b>\$ 9,932</b> |
| <b>2. Homelessness Prevention Program</b>       | <b>\$12,771</b> |
| <b>3. CORE program of MV Community Services</b> | <b>\$21,813</b> |
| <b>4. Healthy Aging MV</b>                      | <b>\$25,677</b> |
| <b>5. SUD Coalition</b>                         | <b>\$10,418</b> |

**By: County of Dukes County**

**Executive Summary:** The Town of Oak Bluffs has seen a rapid increase in recent years in the amount and number of private human service agencies requesting funding support. Longstanding agencies such as the **Dukes County Health Care Access Program at \$96,830, the MV Center for Living at \$123,792, and the bond payment for the Center for Living building at \$36,051.20** continue to be carried in the Town Budget.

**Finance and Advisory Board Recommendation (7 voting):**

- |                                                 |                                |
|-------------------------------------------------|--------------------------------|
| <b>1. Dukes County Public Benefits Access</b>   | <b>6-yes, 0-no, 1 abstain.</b> |
| <b>2. Homelessness Prevention Program</b>       | <b>1-yes, 3-no, 3 abstain.</b> |
| <b>3. CORE program of MV Community Services</b> | <b>2-yes, 4-no, 1 abstain.</b> |
| <b>4. Healthy Aging MV</b>                      | <b>2-yes, 3-no, 2 abstain.</b> |
| <b>5. SUD Coalition</b>                         | <b>0-yes, 6-no, 1 abstain.</b> |

**Finance and Advisory Board Comments:** *The FinComm members voting no for items 1 – 5 continue to express concerns that have been discussed over several years regarding duplications of service, duplication of overhead, new support requests, requests that are initiated as short-term support that never stop requesting funding, and MVCS allocation of overhead. Several FinComm members expressed that MVCS should consider providing these services as part of their program, instead of outside non-profits, to address many of these issues.*

**Article 24.** To see if the Town will vote to raise and appropriate, the sum of \$6,186.60 (six thousand one hundred eighty-six dollars and sixty cents) as the apportioned share of the requested support for the County of Dukes County FY24 projected budget deficit.

**By: County of Dukes County**

**Executive Summary:** This article funds the Town’s share, based on the County assessment formula, of the requested support by the County for its projected budget deficit in FY24.

**Finance and Advisory Board Recommendation (7 voting): 0-yes, 7-no, 0-abstain.**

**Finance and Advisory Board Comments:**

*The FinComm recognizes that balancing budgets is difficult; however, the Town, in order to balance its budget, had to reduce multiple requests, not fund them at all, or find other funding sources to support them. The County should be expected to follow a similar process.*

**Article 25.** To see if the Town will vote to raise and appropriate, the sum of \$42,880 (forty-two thousand eight hundred and eighty dollars) as the apportioned share of the requested improvements of the Dukes County Health Care Access building

**By: County of Dukes County**

**Executive Summary:** This article funds the Town's share, based on the County assessment formula, of the requested support by the County for improvements to the Health Care Access building.

**Finance and Advisory Board Recommendation (7 voting): 0-yes, 7-no, 0-abstain.**

**Finance and Advisory Board Comments:**

*The FinComm noted that the condition of this building and its need for repair has been well known for a long time; however, the County did not attempt to address these issues using other resources that were or currently are available to them (such as ARPA funding). Those resources should be reopened and relooked at before any supplemental request to the Towns is considered.*

**Article 26** To see if the Town will vote to raise and appropriate, for expenditure in Fiscal Year 2024, the sum of \$56,112.13 (fifty-six thousand, one hundred twelve dollars and thirteen cents) which is the Town's proportionate share of the Fiscal Year 2024 maintenance cost of the State-funded development, and upgrades of the Dukes County Regional Emergency Communication Center and Radio System. The funding is contingent on all Island Towns paying for such maintenance costs in Fiscal Year 2024 or take any other action relative thereto.

**By: Regional Emergency Communications Financial Advisory Committee**

**Executive Summary:** This article funds the Town's share of the maintenance costs related to the revitalized Dukes County Regional Emergency Communications Center. This assessment is calculated in conjunction with the regional shared services agreement between the six Towns of Martha's Vineyard and is recommended by the Regional Services Financial Advisory Committee.

**Finance and Advisory Board Recommendation (7 voting): 6-yes, 1-no.**

**Finance and Advisory Board Comments:**

*The FinComm member voting no objects to the regional shared services agreement assessment formula currently in place. The call volume for certain non-profits located in OB skews the*



*results disproportionately to the Town. A review of the funding formula is recommended to look at options that could eliminate this disparity.*

**Article 27.** To see if the Town will vote to raise and appropriate the sum of \$14,796 (fourteen thousand seven hundred ninety-six dollars) to fund the Town of Oak Bluffs share of the administrative expenses of the All-Island School Committee's contract for continuing and community education in FY2024 or take any other action relative thereto.

**By: Select Board**

**Executive Summary:** This Article provides financial support for the MV Center for Education and Training (MVCET formerly ACE MV). This agency provides a myriad of essential education services to our Island community. Through AISC's funding from all six Island towns and through private, foundation, and corporate donations, the AISC and MVCET are able to contract with off-Island education providers and supply affordable, accessible training and credential opportunities to Vineyard residents in business, health care, educator/school administration, trades, renewable energy, and literacy.

MVCET has expanded its offerings to bring college-credit education to Vineyard residents who seek to earn college credit but face barriers in geography and economics. MVCET is partnering with off-Island colleges and universities such as Fitchburg State, Cape Cod Community College, Bridgewater State, and Bristol Community College. College certificate classes in this Pilot Program include Early Childhood Education licensing and gen-ed courses toward an associate degree. Workforce classes include pesticide and fertilizer cert, construction supervisors license, hoisting, CPR and first aid, language, business, health and clinician training, technology, and more. Also, MVCET has submitted an application to the Massachusetts Office of Emergency Management Services to be accredited as the Island's EMT training provider (taking over from MVA EMT). Finally, MVCET's partnership with Upper Cape Tech has been fruitful in launching the first Electrician Levels 1-4 classes on the Vineyard.

**Finance and Advisory Board Recommendation (7 voting): 5-yes, 2-no, 0 abstain.**

**Finance and Advisory Board Comments:**

*The FinComm members voting no expressed concerns that this program was initially presented as needing short term support as it moved to self-sufficiency; however, the requests for funding have not stopped. The FinComm, while approving for this year, is not inclined to continue recommending financial support especially as there are concerns that the programming/classes being offered are not necessarily meeting the needs of the community.*

**Article 28.** To see if the Town will vote to transfer from Free Cash \$275,000 (Two hundred seventy-five thousand dollars) to pre-fund all or part of any Town approved FY24 COLA, or take any other action related thereto.

**By: Select Board**

**Executive Summary:** This Article transfers funds from Free Cash to a special article to pre-fund all or part of any Town approved COLA for FY24 and anticipated to be paid to employees in the first full pay period January 2024. This overlaps with the strategic goal of creating and maintaining a strong workforce and positive workplace culture. In conjunction with the new COLA policy, the prefunding and determination of the COLA late in 2023 helps the Town more accurately anticipate and plan for department submissions regarding the Town's FY25 budget. The longer-term goal is to eventually incorporate this expense into the General Fund as a regular planned for expense.

**Finance and Advisory Board Recommendation (9 voting): 8-yes, 0 –no, 1-abstain.**

**Article 29.** To see if the Town will vote to transfer from Free Cash \$200,000 (Two hundred thousand dollars) to the Stabilization Fund, or take any other action related thereto.

**By: Select Board**

**Executive Summary:** This Article transfers funds from Free Cash to the Town's Stabilization Fund as part of our Strategic Goal to maintain strong town financial positions and our Financial Policy to maintain a Stabilization Fund balance between 5-13% of the approved Town Budget which in turn helps to maintain the Town's AA bond rating.

**Finance and Advisory Board Recommendation (8 voting): 8-yes, 0 –no, 0-abstain.**

**Article 30.** To see if the Town will vote to transfer from Free Cash \$25,000 (twenty-five thousand dollars) to the Capital Improvements Stabilization Fund, or take any other action related thereto.

**By: Select Board**

**Executive Summary:** This Article transfers funds from Free Cash to the Town's new Capital Improvements Stabilization Fund as part of our Strategic goal to maintain and improve current infrastructure which, in part is, to start saving today for future capital needs.

**Finance and Advisory Board Recommendation (9 voting): 8-yes, 0 –no, 1-abstain.**

**Article 31.** To see if the Town will vote to transfer from Free Cash the sum of \$150,000 (one hundred fifty thousand dollars) to fund the residential placement of two elementary school students or take any other action relative thereto.

**By: MVRSD/Elementary School**

**Executive Summary:** This Article provides funds for residential placement costs for local student(s) as required by their respective special education plans. Other sources will fund the majority of the costs and the balance will be funded by this article.

**Finance and Advisory Board Recommendation (9 voting): 8-yes, 1–no, 0-abstain.**

**Article 32.** To see if the Town will vote to transfer from Free Cash the sum of \$45,000 (forty-five thousand dollars) to fund Seaview Ave Bathroom Renovations or take any other action relative thereto.

**By: Highway/Building Maintenance  
Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the renovation of the Seaview Ave bathrooms.

**Finance and Advisory Board Recommendation (9 voting): 6-yes, 0 –no, 3-abstain.**

**Article 33.** To see if the Town will vote to transfer from Free Cash the sum of \$80,000 (eighty thousand dollars) to fund Sailing Camp Park Mainstay Window and Door replacement (80,000) or take any other action relative thereto.

**By: Conservation Committee  
Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article installs new windows and doors along with residing the lower level of the building which is badly in need of repair.

**Finance and Advisory Board Recommendation (9 voting): 8-yes, 0 –no, 1-abstain.**

**Article 34.** To see if the Town will vote to transfer from Free Cash the sum of \$30,000 (thirty thousand dollars) to fund Sailing Camp Park Mainstay siding replacement on the building (30,000) or take any other action relative thereto.

**By: Conservation Committee  
Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the replacement of the siding on the SW side of the building which sorely needs repair. It is rotted, has several large holes, and does not keep water out of the structure.

**Finance and Advisory Board Recommendation (9 voting): 9-yes, 0 –no, 0-abstain.**

**Article 35.** To see if the Town will vote to transfer from Free Cash the sum of \$80,000 (eighty thousand dollars) to fund the Little Bridge Dredging or take any other action relative thereto.

**By: Conservation Committee  
Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the dredging of the inside and outside of Little Bridge which needs to happen once every five years. The Little Bridge channel helps the flushing of Sengeknotacket Pond keeping it healthy and safe for recreational use.

**Finance and Advisory Board Recommendation (9 voting): 9-yes, 0 –no, 0-abstain.**

**Article 36.** To see if the Town will vote to transfer from Free Cash the sum of \$80,000 (eighty thousand dollars) to fund the Engineering for dredge permit or take any other action relative thereto.

**By: Conservation Committee  
Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the engineering fees to support the new dredging maintenance permit for a 10-year period once approved as the current permit is expiring shortly. Dredging the Little Bridge inlet and channel and the Farm Pond culvert help the ponds flush more completely which bolsters the health of the ponds.

**Finance and Advisory Board Recommendation (9 voting): 9-yes, 0 –no, 0-abstain.**

**Article 37.** To see if the Town will vote to transfer from Free Cash the sum of \$9,000 (nine thousand dollars) to fund the preliminary study of the seawalls and document existing conditions for Phase 1 of the Sea Wall repair and rebuild project planned for FY25 or take any other action relative thereto.

**By: Conservation Committee  
Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the preliminary visual inspection and documentation of the seawall along Seaview Ave (between Steamship and Inkwell Beach) in support of the multi-year and multi-phase seawall rehabilitation project which as a designated coastal resilience project is a priority concern under the Hazard Mitigation plan and the Municipal Vulnerability plan. The study will assist in prioritizing areas of concern, preliminary engineering RFP scope and provide specific data to guide the project planning process over the next several years.

**Finance and Advisory Board Recommendation (9 voting): 8-yes, 0 –no, 1-abstain.**

**Article 38.** To see if the Town will vote to transfer from Free Cash the sum of \$75,000 (seventy-five thousand dollars), to fund a feasibility study regarding the existing Police station and options regarding its renovation and/or relocation or take any other action relative thereto.

**By: OBPD  
Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** The existing building in need of an extensive upgrade or replacement; however, the feasibility study will also examine other options that may exist, such as relocation, and help determine the advantages, disadvantages, and costs associated with the various options that might be available.

**Finance and Advisory Board Recommendation (9 voting): 9-yes, 0 –no, 0-abstain.**

**Article 39.** To see if the Town will vote to transfer from Free Cash the sum of \$30,499 (thirty thousand four hundred ninety-nine dollars), to fund gear and uniform lockers for the Oak Bluffs Police Station or take any other action relative thereto.

**By: OBPD**  
**Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** The articles funds the replacement of 20+ year old lockers that are beyond their useful life and no longer meet professional standards for securing law enforcement weapons and gear. It also adds lockers in the women’s locker room where none currently exist. These lockers would be able to be relocated if needed due to a renovation, reconstruction, or relocation of the Police Department.

**Finance and Advisory Board Recommendation (8 voting): 8-yes, 0 –no, 0-abstain.**

**Article 40.** To see if the Town will vote to transfer from Free Cash the sum of \$50,000 (fifty thousand dollars), to fund necessary building repairs for the Oak Bluffs Police Station or take any other action relative thereto.

**By: OBPD**  
**Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** The articles funds repairs that are necessary for the immediate repair of items that are currently needed while a feasibility study (if approved) will determine the longer-term plan for the building can be developed.

**Finance and Advisory Board Recommendation (8 voting): 8-yes, 0 –no, 0-abstain.**

**Article 41.** To see if the Town will vote to transfer from Free Cash the sum of \$40,000 (Forty thousand dollars), to fund the purchase of two zero turn mowers, or take any other action relative thereto.

**By: Highway**  
**Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the replacement of current mowers that have reached the end of their useful life. The mowers are essential pieces of equipment that are used for

mowing Town parks (Waban/Alley, Washington, Hiawatha, Sunset Lake, & Wesleyan) as well as the sides of town roads.

**Finance and Advisory Board Recommendation (9 voting): 8-yes, 0 –no, 1-abstain**

**Article 42.** To see if the Town will vote to transfer from Free Cash the sum of \$75,000 (Seventy-Five thousand dollars), to fund in all or in part the installation of security cameras and fiber network upgrades at several town locations or take any other action relative thereto.

**By: IT/Multi Departmental  
Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This articles combines a few smaller projects into one article. The security cameras and fiber upgrades would enhance security and potentially provide needed support for insurance related claims. Areas intended for the addition of the equipment include the Harbor, Library, COA, and Skate park.

**Finance and Advisory Board Recommendation (9 voting): 9-yes, 0 –no, 0-abstain.**

**Article 43.** To see if the Town will vote to transfer from Free Cash the sum of \$15,000 (fifteen thousand dollars), to fund an independent solar consultant to draft a request for proposal or invitation to bid on future Town solar projects or take any other action relative thereto.

**By: Selectboard**

**Executive Summary:** This article funds the use of an independent solar consultant to ascertain the best choices for the further development of a solar project on the capped landfill as well as other potential solar options and then draft a request for proposal or invitation to bid for them. The Town has a pending grant application in for this article and if received these funds would not be expended.

**Finance and Advisory Board Recommendation (8 voting): 8-yes, 0 –no, 0-abstain.**

**Article 44.** To see if the Town will vote to transfer from Free Cash the sum of \$25,000 (Twenty-five thousand dollars), to fund the purchase of ADA Beach access mats, or take any other action relative thereto.

**By: Parks**

**Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the repair/replacement of the boardwalk leading to Jetty/Marinelli Beach to ensure ADA access to those areas as well as addressing accessibility concerns at North Bluff Beach. For North Bluff the access ramp does not provide the desired accessibility and the intent is to excavate the ramp and rebuild a platform to anchor Mobi mats for a safe transition from the ramp to the beach.

**Finance and Advisory Board Recommendation: 7-yes, 2-no, 0-abstain.**

**Article 45.** To see if the Town will vote to transfer from Free Cash the sum of \$30,000 (Thirty thousand dollars), to fund recreation building improvements or repairs, or take any other action relative thereto.

**By: Parks  
Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the replacement or repair of worn-out playground equipment, addresses safety concerns, and improves the functionality of existing facilities. In Niantic Park the work will cover repair worn out surface at bottom of slide, replace/repair swings, tamper proof locks, and some fencing. For Veira Park, the work will cover permanent dugout covers, installation of a batting cage, and repairs to existing shed, infield, benches, etc.

**Finance and Advisory Board Recommendation: 7-yes, 0-no, 2-abstain.**

**Article 46.** To see if the Town will vote to transfer from Free Cash the sum of \$45,000 (forty-five thousand dollars), to fund a Parks encroachment study, or take any other action relative thereto.

**By: Parks  
Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds a park encroachment study to determine property lines, install concrete bounds, and if discovered, address encroachments. Over the years exact lines have been lost and yards, driveways, and roadways have begun to encroach on these public lands. It is important for the Parks commission to have formal bounds installed so they can work to remediate any encroachments and maintain park land into the future.

**Finance and Advisory Board Recommendation: 9-yes, 0-no, 0-abstain.**

**Article 47.** To see if the Town will vote to transfer from Free Cash the sum of \$20,000 (twenty thousand dollars), to fund the costs associated with the Holiday light display or take any other action relative thereto.

**By: FinComm for Parks  
Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the increased costs of the Holiday light display for Ocean Park and other associated areas. At this time inclusion of these costs was not possible in the budget as a recurring expense so the FinComm recommended its removal and inclusion as a Free Cash article

**Finance and Advisory Board Recommendation (8 voting): 6-yes, 2-no, 0-abstain.**

**Article 48.** To see if the Town will vote to transfer from Free Cash the sum of \$13,500 (Thirteen thousand five hundred dollars), to fund the purchase of updated Audio/Visual equipment and associated upgrades for the Library or take any other action relative thereto.

**By: Library**

**Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the replacement of projector, speakers, and receiver currently used which are over 15 years old. Half of the AV equipment in the library used to facilitate public programming is inoperable and the other half is beyond its useful life span.

**Finance and Advisory Board Recommendation (9 voting): 6-yes, 2 –no, 1-abstain.**

**Article 49.** To see if the Town will vote to transfer from Free Cash the sum of \$19,965 (nineteen thousand nine hundred and sixty-five dollars), to fund the lease or purchase of new public service use computers for the Library or take any other action relative thereto.

**By: Library**

**Capital Program Committee Recommends in favor of. \_**

**Executive Summary:** This article funds the replacement of the Library's public use PC computer systems which are not part of the Town's computer lease. The computers are generally replaced every 5 + years and are for the use in the general public and children's areas.

**Finance and Advisory Board Recommendation (8 voting): 0-yes, 8 –no, 0-abstain.**

**Finance and Advisory Board Comments:**

***The FinComm, while acknowledging the importance of the request, felt that the systems, which need less frequent replacement, should be placed on a rotating purchase schedule and not be leased. Furthermore, the Library should seek other resources, such as donations, state funding receipts, or other revenue sources to replace this equipment.***



## APPENDIX A

DEPT#	DEPARTMENT	2022 ACTUAL	2023 VOTED	2024 RECOMMENDED
<b>108</b>	<b>OTHER GOVERNMENT SUPPORT</b>			
	DUKES CTY HEALTH ACCESS	111,854.00	92,718.00	96,830.00
	ICOA: MV CENTER FOR LIVING EXP	84,639.00	109,776.00	123,792.00
	CENTER FOR LIVING (COUNTY BOND)	37,728.00	33,536.00	33,536.00
	CENTER FOR LIVING (COUNTY BOND INT)	0.00	3,353.60	2,515.20
	REG HOUSING ASSESS (IN 01199 FY22 & 23)			91,901.00
	MV COMMISSION ASSMNT (IN 01199 FY22 & 23)	0.00	0.00	270,703.00
	<b>TOTAL OTHER GOVERNMENT SUPPORT</b>	<b>234,221.00</b>	<b>239,383.60</b>	<b>619,277.20</b>
<b>122</b>	<b>SELECT BOARD</b>			
	PERSONAL SERVICES	350,056.24	401,533.28	453,752.00
	EXPENSES	159,584.28	145,000.00	150,000.00
	<b>TOTAL SELECT BOARD</b>	<b>509,640.52</b>	<b>546,533.28</b>	<b>603,752.00</b>
<b>131</b>	<b>FINANCE COMMITTEE</b>			
	EXPENSES	4,068.13	8,175.00	7,675.00
	<b>TOTAL FIN COMM</b>	<b>4,068.13</b>	<b>8,175.00</b>	<b>7,675.00</b>
<b>132</b>	<b>FIN COMM-RESERVE FUND</b>			
	EXPENSES	0.00	50,000.00	60,000.00
	<b>TOTAL FIN COMM-RES FUND</b>	<b>0.00</b>	<b>50,000.00</b>	<b>60,000.00</b>
<b>135</b>	<b>TOWN ACCOUNTANT</b>			
	PERSONAL SERVICES	146,361.58	110,643.12	115,074.80
	EXPENSES	14,000.00	4,000.00	2,500.00
	<b>TOTAL TOWN ACCOUNTANT</b>	<b>160,361.58</b>	<b>114,643.12</b>	<b>117,574.80</b>
<b>141</b>	<b>ASSESSORS</b>			
	PERSONAL SERVICES	155,129.44	191,439.20	215,327.31
	EXPENSES	10,544.99	11,100.00	28,750.00
	<b>TOTAL ASSESSORS</b>	<b>165,674.43</b>	<b>202,539.20</b>	<b>244,077.31</b>
<b>144</b>	<b>TREASURER-COLLECTOR FIXED COSTS</b>			
	EXPENSES	4,753,035.65	4,852,982.05	5,068,101.86
	<b>TOTAL TREAS FIXED COSTS</b>	<b>4,753,035.65</b>	<b>4,852,982.05</b>	<b>5,068,101.86</b>
<b>146</b>	<b>TREASURER-COLLECTOR</b>			
	PERSONAL SERVICES	212,064.69	227,110.76	238,967.69
	EXPENSES	38,058.08	34,603.93	34,159.89
	<b>TOTAL COLLECTOR</b>	<b>250,122.77</b>	<b>261,714.69</b>	<b>273,127.58</b>

DEPT#	DEPARTMENT	2022 ACTUAL	2023 VOTED	2024 RECOMMENDED
<b>155</b>	<b>INFORMATION TECHNOLOGY</b>			
	PERSONAL SERVICES	104,532.42	57,028.50	58,627.80
	EXPENSES	317,116.56	397,500.00	412,000.00
	<b>TOTAL INFORMATION TECH</b>	<b>421,648.98</b>	<b>454,528.50</b>	<b>470,627.80</b>
<b>161</b>	<b>TOWN CLERK</b>			
	PERSONAL SERVICES	135,551.96	141,450.00	146,917.31
	EXPENSES	4,083.72	6,000.00	6,500.00
	<b>TOTAL TOWN CLERK</b>	<b>139,635.68</b>	<b>147,450.00</b>	<b>153,417.31</b>
<b>163</b>	<b>BOARD OF REGISTRARS</b>			
	PERSONAL SERVICES	12,544.35	32,344.50	33,440.30
	EXPENSES	6,098.08	9,500.00	7,050.00
	<b>TOTAL BD OF REGISTRARS</b>	<b>18,642.43</b>	<b>41,844.50</b>	<b>40,490.30</b>
<b>171</b>	<b>CONSERVATION</b>			
	PERSONAL SERVICES	58,958.82	71,159.04	94,697.03
	EXPENSES	20,935.45	35,070.00	36,070.00
	<b>TOTAL CONSERVATION</b>	<b>79,894.27</b>	<b>106,229.04</b>	<b>130,767.03</b>
<b>175</b>	<b>PLANNING BOARD</b>			
	PERSONAL SERVICES	53,020.38	58,542.28	62,000.00
	EXPENSES	287.37	3,000.00	3,000.00
	<b>TOTAL PLANNING BOARD</b>	<b>53,307.75</b>	<b>61,542.28</b>	<b>65,000.00</b>
<b>192</b>	<b>PUBLIC BUILDING MAINT</b>			
	PERSONAL SERVICES	0.00	0.00	62,500.00
	EXPENSES	0.00	0.00	251,516.58
	<b>TOTAL PLANNING BOARD</b>	<b>0.00</b>	<b>0.00</b>	<b>314,016.58</b>
<b>199</b>	<b>UNCLASSIFIED (SELECTMEN)</b>			
	EXPENSES	1,714,712.25	1,267,071.00	1,256,250.00
	<b>TOTAL UNCLASSIFIED</b>	<b>1,714,712.25</b>	<b>1,267,071.00</b>	<b>1,256,250.00</b>
<b>210</b>	<b>POLICE DEPT</b>			
	PERSONAL SERVICES	2,556,099.16	2,597,737.31	2,803,386.90
	EXPENSES	119,822.61	93,000.00	153,000.00
	<b>TOTAL POLICE DEPT</b>	<b>2,675,921.77</b>	<b>2,690,737.31</b>	<b>2,956,386.90</b>

DEPT#	DEPARTMENT	2022 ACTUAL	2023 VOTED	2024 RECOMMENDED
<b>220</b>	<b>FIRE DEPT</b>			
	PERSONAL SERVICES	368,066.28	528,008.27	570,092.68
	EXPENSES	110,627.30	85,000.00	85,000.00
	<b>TOTAL FIRE DEPT</b>	<b>478,693.58</b>	<b>613,008.27</b>	<b>655,092.68</b>
<b>231</b>	<b>AMBULANCE</b>			
	PERSONAL SERVICES	385,578.04	723,997.38	771,916.93
	EXPENSES	62,469.67	12,500.00	56,000.00
	<b>TOTAL AMBULANCE</b>	<b>448,047.71</b>	<b>736,497.38</b>	<b>827,916.93</b>
<b>241</b>	<b>BUILDING INSPECTOR</b>			
	PERSONAL SERVICES	203,446.80	239,215.82	312,188.82
	EXPENSES	2,620.18	6,400.00	6,400.00
	<b>TOTAL BUILDING INSPECTOR</b>	<b>206,066.98</b>	<b>245,615.82</b>	<b>318,588.82</b>
<b>249</b>	<b>SHELLFISH</b>			
	PERSONAL SERVICES	145,156.30	162,855.00	224,900.00
	EXPENSES	57,754.97	57,000.00	66,000.00
	<b>TOTAL SHELLFISH</b>	<b>202,911.27</b>	<b>219,855.00</b>	<b>290,900.00</b>
<b>291</b>	<b>EMERGENCY MAMAGEMENT</b>			
	EXPENSES	23,262.88	20,000.00	20,000.00
	<b>TOTAL EMER MANAGEMENT</b>	<b>23,262.88</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>296</b>	<b>MARINA MANAGER</b>			
	PERSONAL SERVICES	280,572.54	244,468.72	237,057.16
	EXPENSES	46,996.33	50,000.00	60,000.00
	<b>TOTAL MARINA MANAGER</b>	<b>327,568.87</b>	<b>294,468.72</b>	<b>297,057.16</b>
<b>300</b>	<b>SCHOOL DEPT</b>			
	PERSONAL SERVICES & EXPENSES	8,758,316.54	9,318,810.43	9,779,927.47
	<b>TOTAL SCHOOL DEPT</b>	<b># 8,758,316.54</b>	<b>9,318,810.43</b>	<b>9,779,927.47</b>
<b>301</b>	<b>M V REGIONAL HIGH SCHOOL</b>			
	DISTRICT ASSESSMENT	5,225,162.96	5,815,684.11	6,015,666.43
	<b>TOTAL M V DISTRICT</b>	<b>5,225,162.96</b>	<b>5,815,684.11</b>	<b>6,015,666.43</b>

DEPT#	DEPARTMENT	2022 ACTUAL	2023 VOTED	2024 RECOMMENDED
<b>421</b>	<b>HIGHWAY ADMINISTRATION</b>			
	PERSONAL SERVICES	853,548.26	904,517.85	930,367.00
	EXPENSES	961,008.09	874,206.00	696,706.00
	<b>TOTAL HIGHWAY</b>	<b>1,814,556.35</b>	<b>1,778,723.85</b>	<b>1,627,073.00</b>
<b>519</b>	<b>BOARD OF HEALTH</b>			
	PERSONAL SERVICES	149,187.89	211,460.85	203,819.94
	EXPENSES	47,368.15	53,700.00	54,975.00
	<b>TOTAL BOARD OF HEALTH</b>	<b>196,556.04</b>	<b>265,160.85</b>	<b>258,794.94</b>
<b>541</b>	<b>COUNCIL ON AGING</b>			
	PERSONAL SERVICES	110,305.95	130,078.73	146,251.56
	EXPENSES	7,954.63	8,500.00	12,500.00
	<b>TOTAL COUNCIL ON AGING</b>	<b>118,260.58</b>	<b>138,578.73</b>	<b>158,751.56</b>
<b>543</b>	<b>VETERANS SERVICES</b>			
	BENEFIT PAYMENTS	47,695.56	60,500.00	60,500.00
	<b>TOTAL VETERANS SERVICES</b>	<b>47,695.56</b>	<b>60,500.00</b>	<b>60,500.00</b>
<b>610</b>	<b>LIBRARY</b>			
	PERSONAL SERVICES	407,971.17	444,246.99	476,972.97
	EXPENSES	148,781.25	158,368.08	162,367.00
	<b>TOTAL LIBRARY</b>	<b>556,752.42</b>	<b>602,615.07</b>	<b>639,339.97</b>
<b>612</b>	<b>ARTS COUNCIL</b>			
	EXPENSES	2,000.00	2,000.00	2,000.00
	<b>TOTAL ARTS COUNCIL</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>630</b>	<b>RECREATION</b>			
	PERSONAL SERVICES	74,730.42	120,128.44	160,720.00
	EXPENSES	105,908.44	122,000.00	171,000.00
	<b>TOTAL RECREATION</b>	<b>180,638.86</b>	<b>242,128.44</b>	<b>331,720.00</b>
<b>710</b>	<b>MATURING DEBT- PRINCIPAL</b>			
	EXPENSES	2,384,102.48	2,382,215.95	2,230,437.87
	<b>TOTAL DEBT PRINCIPAL</b>	<b>2,384,102.48</b>	<b>2,382,215.95</b>	<b>2,230,437.87</b>

DEPT#	DEPARTMENT	2022 ACTUAL	2023 VOTED	2024 RECOMMENDED
	<b>MATURING BAN-PRINCIPAL</b>			
720	BAN PAY OFF	0.00	0.00	0.00
	<b>750 MATURING DEBT- INTEREST</b>			
	EXPENSES	1,044,701.11	951,211.27	979,302.70
	<b>TOTAL DEBT INTEREST</b>	<b>1,044,701.11</b>	<b>951,211.27</b>	<b>979,302.70</b>
	<b>751 INTEREST TEMPORARY DEBT</b>			
	EXPENSES	0.00	0.00	0.00
	<b>TOTAL TEMP DEBT INTEREST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>INTEREST ON MATURING BANS</b>			
	EXPENSES	2,000.00	25,000.00	25,000.00
	<b>TOTAL DEBT SERVICE</b>	<b>3,234,740.57</b>	<b>3,234,740.57</b>	<b>3,234,740.57</b>
	<b>TOTAL GENERAL FUND</b>	<b>33,700,522.67</b>	<b>34,633,760.81</b>	<b>36,898,611.20</b>
	<b>60198 WASTEWATER ENTERPRISE</b>			
	PERSONAL SERVICES	300,258.34	325,023.68	344,856.19
	EXPENSES	370,201.79	394,457.00	416,457.00
	<b>TOTAL WASTEWATER</b>	<b>670,460.13</b>	<b>719,480.68</b>	<b>761,313.19</b>
	<b>TOTAL OPERATIONAL BUDGET FOR TOWN MEETING</b>	<b>34,370,982.80</b>	<b>35,353,241.49</b>	<b>37,659,924.39</b>
	<b>TRANSFER TO GENERAL FUND</b>	<b>377,966.43</b>	<b>336,113.72</b>	<b>288,844.12</b>

## APPENDIX B

ACCOUNTS FOR:			FY2022	FY2023	FY2024
			ACTUALS	VOTED	RECOMMENDED
01108	<u>OTHER GOVERNMENT SUPPORT</u>				
01199	5623	DUKES CTY HEALTH ACCESS	111,854.00	92,718.00	96,830.00
01541	5352	ICOA: MV CENTER FOR LIVING EXP	84,639.00	109,776.00	123,792.00
01710	5947	CENTER FOR LIVING (COUNTY BOND)	37,728.00	33,536.00	33,536.00
01750	5947	CENTER FOR LIVING	-	3,353.60	2,515.20
01199	5730	REG HOUSING ASSESS (IN 01199 FY22 & 23)			91,901.00
01750	5947	MV COMMISSION ASSMNT (IN 01199 FY22 & 23)	-	-	270,703.00
<b>TOTAL OTHER GOVERNMENT SUPPORT</b>			<b>234,221.00</b>	<b>239,383.60</b>	<b>619,277.20</b>
01122	<u>SELECT BOARD</u>				
01122	5110	ELECTED OFFICIALS	16,500.00	16,500.00	16,500.00
01122	51101	ADMINISTRATIVE SALARIES	226,853.92	230,397.28	252,042.00
01122	51102	TOWN ADMINISTRATOR SALARY	102,402.32	125,280.00	155,854.00
01122	51102	ASST TOWN ADMINISTRATOR STIPEND	-	25,056.00	25,056.00
01122	51140	LONGEVITY PAY	4,300.00	4,300.00	4,300.00
		TOTAL PERSONAL SERVICES (SALARIES)	350,056.24	401,533.28	453,752.00
01122	5300	PROFESSIONAL & TECHNICAL	140,737.41	135,000.00	140,000.00
01122	5700	OTHER CHARGES & EXPENSES	18,846.87	10,000.00	10,000.00
		TOTAL EXPENSE	159,584.28	145,000.00	150,000.00
<b>TOTAL SELECT BOARD</b>			<b>509,640.52</b>	<b>546,533.28</b>	<b>603,752.00</b>
01131	<u>FINANCE COMMITTEE</u>				
01131	5200	CONTRACT SERVICES	3,908.13	7,500.00	7,000.00
01131	5700	OTHER CHARGES AND EXPENSES	-	500.00	500.00
01131	5730	MEMBERSHIPS	160.00	175.00	175.00
<b>TOTAL FINANCE COMMITTEE</b>			<b>4,068.13</b>	<b>8,175.00</b>	<b>7,675.00</b>
01132	<u>FINANCE COMM.-RESERVE FD.</u>				
01132	5960	RESERVE FUND	-	50,000.00	60,000.00
		(Reserve funds are not "spent" but used to offset other department expenditures as approved by the FinComm)			
<b>TOTAL FINANCE COMM.-RESERVE</b>			<b>-</b>	<b>50,000.00</b>	<b>60,000.00</b>
01135	<u>TOWN ACCOUNTANT</u>				
01135	51101	TOWN ACCOUNTANT SALARY	89,996.88	85,608.00	90,039.68
01135	51105	ASSISTANT ACCOUNTANT	56,364.70	25,035.12	25,035.12
01135	51140	LONGEVITY PAY	-	-	-
		TOTAL PERSONAL SERVICES (SALARIES)	146,361.58	110,643.12	115,074.80
01135	5300	PROFESSIONAL & TECHNICAL	9,617.53	-	-
01135	5700	OTHER CHARGES & EXPENSES	1,382.47	1,000.00	500.00
01135	5711	TRAINING AND SEMINARS	3,000.00	3,000.00	2,000.00
		TOTAL EXPENSE	14,000.00	4,000.00	2,500.00
<b>TOTAL TOWN ACCOUNTANT</b>			<b>160,361.58</b>	<b>114,643.12</b>	<b>117,574.80</b>

ACCOUNTS FOR:			FY2022	FY2023	FY2024
			ACTUAL	VOTED	RECOMMENDED
01141	<u>ASSESSORS</u>				
01141	5110	ELECTED OFFICIALS (BD OF ASSESSORS)	-		-
01141	51101	ADMINISTRATIVE SALARIES	44,949.04	47,557.54	55,459.69
01141	51102	PRINCIPAL ASSESSOR SALARY	59,934.68	90,828.00	97,293.00
01141	51107	ASST ASSESSOR SALARY	49,445.72	52,253.66	61,574.63
01141	51140	LONGEVITY PAY	800.00	800.00	1,000.00
		TOTAL PERSONAL SERVICES (SALARIES)	155,129.44	191,439.20	215,327.31
01141	5190	TRAINING EXPENSE	492.92	1,000.00	2,000.00
01141	5300	PROFESSIONAL & TECHNICAL	6,100.00	6,100.00	6,700.00
01141	5380	CARTOGRAPHIC SERVICES	3,500.00	3,500.00	7,600.00
01141	5700	OTHER CHARGES & EXPENSES	452.07	500.00	4,950.00
01141	5728	SOFTWARE (SaaS)	-	-	7,500.00
		TOTAL EXPENSE	10,544.99	11,100.00	28,750.00
<b>TOTAL ASSESSORS</b>			<b>165,674.43</b>	<b>202,539.20</b>	<b>244,077.31</b>
01144	<u>TREASURER-COLLECTOR (FIXED P/R COST)</u>				
01144	51900	FICA (MEDICARE)	200,127.81	196,560.05	202,456.86
01144	51911	PENSION FUND	1,293,390.00	1,373,922.00	1,408,045.00
01144	51913	UNEMPLOYMENT COMP.	23,911.71	22,500.00	20,000.00
01144	51916	MED. INS.-EMPLOYER CONT.	2,499,612.00	2,600,000.00	2,704,000.00
01144	51919	MED INS RETIREE TOWN SHARE	567,608.15	590,000.00	613,600.00
01144	51920	GASB 45	7,462.63	8,000.00	8,000.00
01144	5212	COMPUTER P/R SERV. CON.	10,923.35	12,000.00	12,000.00
	5951	TOWN OPEB CONTRIBUTION	150,000.00	50,000.00	100,000.00
<b>TOTAL TREASURER-COLLECTOR(FIXED P/R CO)</b>			<b>4,753,035.65</b>	<b>4,852,982.05</b>	<b>5,068,101.86</b>
01146	<u>TREASURER-COLLECTOR</u>				
01146	51101	ADMINISTRATIVE SALARIES	49,671.81	53,011.06	58,570.31
01146	51102	TREASURER/COLLECTOR SALARY	102,061.88	108,103.21	112,098.00
01146	51107	ASST TRESURER/COLL SALARY	56,031.00	61,696.49	64,299.38
01146	51140	LONGEVITY PAY	4,300.00	4,300.00	4,000.00
		TOTAL PERSONAL SERVICES (SALARIES)	212,064.69	227,110.76	238,967.69
01146	5190	TRAINING EXPENSE	1,068.11	2,000.00	2,000.00
01146	52200	TAX TITLE EXPENSES	24,002.04	15,000.00	15,000.00
01146	5300	PROFESSIONAL & TECHNICAL	4,285.76	10,000.00	10,000.00
01146	5700	OTHER CHARGES & EXPENSES	7,098.24	6,000.00	6,000.00
01146	5714	ADMIN FEES-MWPAT	1,603.93	1,603.93	1,159.89
		TOTAL EXPENSE	38,058.08	34,603.93	34,159.89
<b>TOTAL TREASURER/ COLLECTOR</b>			<b>250,122.77</b>	<b>261,714.69</b>	<b>273,127.58</b>
01155	<u>INFORMATION TECHNOLOGY</u>				
01155	51101	INFO TECH DIR SALARY	89,541.09	57,028.50	58,627.80
01155	51140	IT ASSISTANT	14,991.33	-	-
01155	51140	LONGEVITY PAY	-	-	-
		TOTAL PERSONAL SERVICES (SALARIES)	104,532.42	57,028.50	58,627.80

ACCOUNTS FOR:			FY2022	FY2023	FY2024
			ACTUAL	VOTED	RECOMMENDED
01155	5272	COPY MACH SERV. CONTRACT	3,621.31	6,000.00	-
01155	5295	CAPITAL LEASE: COMPUTERS & PER	-	70,000.00	40,000.00
01155	5295	CAPITAL LEASE: 3 COPIERS	-	12,000.00	12,000.00
01155	5295	CAPITAL LEASE: 3 COPIERS	-	-	8,000.00
01155	5300	PROFESSIONAL & TECHNICAL	19,217.81	50,000.00	40,000.00
01155	5320	COMPUTER TRAINING	911.11	-	-
01155	5340	TELEPHONE EXPENSE	103,191.97	65,000.00	85,000.00
01155	5343	MAINTENANCE AGREEMENTS	151,702.35	50,000.00	60,000.00
01155	5400	SUPPLIES	-	2,000.00	2,000.00
01155	5726	LEASE AGREEMENTS	13,246.15	20,000.00	20,000.00
01155	5727	HARDWARE	22,640.68	7,500.00	20,000.00
01155	5728	SOFTWARE (SaaS MUNIS)	-	-	57,000.00
01155	5728	SOFTWARE (SaaS ALL OTHERS)	2,585.18	115,000.00	68,000.00
		TOTAL EXPENSE	317,116.56	397,500.00	412,000.00
<b>TOTAL INFORMATION TECHNOLOGY</b>			<b>421,648.98</b>	<b>454,528.50</b>	<b>470,627.80</b>
<u>01161 TOWN CLERK</u>					
01161	5110	ELECTED OFFICIALS	88,720.16	90,495.49	94,647.00
01161	51101	ADMINISTRATIVE SALARIES	46,831.80	50,954.51	52,270.31
01161	51140	LONGEVITY PAY	-	-	-
		TOTAL PERSONAL SERVICES (SALARIES)	135,551.96	141,450.00	146,917.31
01161	5700	OTHER CHARGES & EXPENSES	4,083.72	6,000.00	6,500.00
		TOTAL EXPENSE	4,083.72	6,000.00	6,500.00
<b>TOTAL TOWN CLERK</b>			<b>139,635.68</b>	<b>147,450.00</b>	<b>153,417.31</b>
<u>01163 BOARD OF REGISTRARS</u>					
01163	51100	CONSTABLES	1,500.00	1,500.00	1,500.00
01163	51101	ADMINISTRATIVE SALARIES	11,044.35	30,844.50	31,940.30
		TOTAL PERSONAL SERVICES (SALARIES)	12,544.35	32,344.50	33,440.30
01163	5700	OTHER CHARGES & EXPENSES	6,098.08	9,500.00	7,050.00
		TOTAL EXPENSE	6,098.08	9,500.00	7,050.00
<b>TOTAL BOARD OF REGISTRARS</b>			<b>18,642.43</b>	<b>41,844.50</b>	<b>40,490.30</b>
<u>01171 CONSERVATION COMMISSION</u>					
01171	51101	CONSERVATION ADMIN SALARY	58,958.82	71,159.04	41,147.03
01171	51102	DEPT HEAD SALARY (1/2 WITH BOH)	-	-	53,550.00
01171	51140	LONGEVITY PAY	-	-	-
		TOTAL PERSONAL SERVICES (SALARIES)	58,958.82	71,159.04	94,697.03
01171	5200	PURCHASE OF SERVICES	2,341.27	-	14,000.00
01171	5293	MAINT. OF SAILING CAMP	20,330.45	33,000.00	20,000.00
01171	5300	PROFESSIONAL & TECHNICAL	605.00	1,070.00	1,070.00
01171	5711	TRAINING AND SEMINARS	-	1,000.00	1,000.00
		TOTAL EXPENSE	20,935.45	35,070.00	36,070.00
<b>TOTAL CONSERVATION COMMISSION</b>			<b>82,235.54</b>	<b>106,229.04</b>	<b>130,767.03</b>



ACCOUNTS FOR:			FY2022	FY2023	FY2024
			ACTUAL	VOTED	RECOMMENDED
<b>01175 PLANNING BOARD</b>					
01175	51105	CLERICAL SALARY	53,020.38	58,542.28	62,000.00
		TOTAL PERSONAL SERVICES (SALARIES)	53,020.38	58,542.28	62,000.00
01175	5190	TRAINING EXPENSE	287.37	1,000.00	1,000.00
01175	5341	ADVERTISING	-	2,000.00	2,000.00
		TOTAL EXPENSE	287.37	3,000.00	3,000.00
<b>TOTAL PLANNING BOARD</b>			<b>53,307.75</b>	<b>61,542.28</b>	<b>65,000.00</b>
<b>01192 PUBLIC BUILDING MAINTENANCE</b>					
(ACCTS FORMERLY IN 01421 HIGHWAY)					
01192	51422	HEO/LABOR	-	-	62,500.00
		TOTAL PERSONAL SERVICES (SALARIES)	-	-	62,500.00
01192	5216	PUBLIC BUILDING MAINTENANCE	-	-	112,316.58
01192	5294	BEAUTIFICATION & MAINTENANCE	-	-	25,000.00
01192	5300	PROFESSIONAL & TECHNICAL	-	-	5,000.00
01192	5400	SUPPLIES	-	-	-
01192	54400	CONTRACT CLEANING SERVICE	-	-	109,200.00
01192	5700	OTHER CHARGES & EXPENSES	-	-	-
		TOTAL EXPENSE	-	-	251,516.58
<b>TOTAL PUBLIC BUILDING MAINTENANCE</b>			<b>-</b>	<b>-</b>	<b>314,016.58</b>
<b>01199 UNCLASSIFIED (SELECTMEN)</b>					
01199	51914	INSURANCE EXPENSE	543,164.00	535,000.00	640,000.00
01199	52000	STREET LIGHTING EXPENSE	13,648.56	40,000.00	15,000.00
01199	52019	TOWN REPORT	11,150.00	11,000.00	11,000.00
01199	52100	SELF INSURANCE TRUST FND.	171,306.05	125,000.00	150,000.00
01199	5211	TOWN BUILDING UTILITIES	161,752.40	125,000.00	170,000.00
01199	5218	OB RES PLACEMENT	-	-	-
01199	5219	INFORMATION BOOTH	20,000.00	20,000.00	20,000.00
01199	5270	COPY PAPER	2,611.42	2,500.00	5,000.00
01199	5273	LEASE LAND FOR DRAINAGE	1,250.00	1,250.00	1,250.00
01199	5300	PROFESSIONAL & TECHNICAL	317,321.84	-	
01199	5301	ENGINEERING/ARCHITECTURAL	21,419.00	10,000.00	10,000.00
01199	5302	ANNUAL AUDIT	34,000.00	34,000.00	36,000.00
01199	5341	ADVERTISING	29,924.04	15,000.00	15,000.00
01199	5344	POSTAGE	12,959.08	11,000.00	15,000.00
01199	5420	OFFICE SUPPLIES	25,479.12	20,000.00	20,000.00
01199	5622	PEST MANAGEMENT	-	-	-
01199	56901	MV COMMISSION ASSESSMENT	185,792.00	201,499.00	-
01199	5700	OTHER BENEFITS	66,418.75	20,000.00	140,000.00
01199	5701	TRANSPORTATION/TRAVEL	-	5,000.00	4,000.00
01199	5711	BOARD & COMM. TRAINING	1,290.39	5,000.00	4,000.00
01199	5730	REG HOUSING ASSESSMENT (IN 01108 FY24)	81,405.00	85,822.00	-
01199	59999	ENCUMBRANCE	13,820.60		-
<b>TOTAL UNCLASSIFIED (SELECTMEN)</b>			<b>1,714,712.25</b>	<b>1,267,071.00</b>	<b>1,256,250.00</b>

ACCOUNTS FOR:			FY2022	FY2023	FY2024
			ACTUAL	VOTED	RECOMMENDED
<u>01210</u>	<u>POLICE DEPARTMENT</u>				
01210	51101	ADMINISTRATIVE SALARIES	53,436.42	56,545.13	60,900.00
01210	51140	LONGEVITY PAY	19,000.00	19,000.00	19,800.00
01210	51210	POLICE CHIEF'S SALARY	200,127.11	176,185.44	190,088.04
01210	51211	LIEUTENANT SALARY	122,577.15	308,188.80	162,723.75
01210	51212	PATROLMEN SALARIES	799,766.32	970,084.80	943,327.71
01210	51213	SUMMER TEMP SPECIAL	171,256.18	164,295.00	164,295.00
01210	51214	PATROL SERGEANT	351,315.10	404,550.00	581,935.20
01210	51215	EXECUTIVE ASSISTANT	58,706.98	62,125.10	66,906.00
01210	51217	QUINN BILL ENCUMBRANCE	222,601.60	-	-
01210	51292	ANIMAL CTRL OFFICER SALARY	49,533.52	52,179.12	56,217.00
01210	51293	ASST ANIMAL CTRL OFFICER SALARY	10,800.00	18,270.00	18,375.00
01210	5186	DETECTIVE SALARY	71,091.40	95,713.92	104,689.20
01210	5189	ADDITIONAL SALARY EXPENSE (OT/FLSA)	425,887.38	270,600.00	284,130.00
01210	5185	NEGOTIATION RESERVE	-	-	150,000.00
		<b>TOTAL PERSONAL SERVICES (SALARIES)</b>	<b>2,556,099.16</b>	<b>2,597,737.31</b>	<b>2,803,386.90</b>
01210	5295	CAPITAL LEASES	-	-	-
01210	5306	DELTA DENTAL	4,519.00	6,500.00	6,500.00
01210	5343	MAINTENANCE AGREEMENTS	-	-	60,000.00
01210	54294	ANIMAL CONTROL OTHER CHARGES	1,337.29	1,500.00	1,500.00
01210	5580	UNIFORMS & EQUIPMENT	75,966.22	40,000.00	40,000.00
01210	5700	OTHER EXPENSES & CHARGES	-	15,000.00	15,000.00
01210	5711	TRAINING & SEMINARS	38,000.10	30,000.00	30,000.00
		<b>TOTAL EXPENSE</b>	<b>119,822.61</b>	<b>93,000.00</b>	<b>153,000.00</b>
<b>TOTAL</b>	<b>POLICE DEPARTMENT</b>		<b>2,675,921.77</b>	<b>2,690,737.31</b>	<b>2,956,386.90</b>
<u>01220</u>	<u>FIRE DEPARTMENT</u>				
01220	51101	SALARIES	368,066.28	446,590.85	485,299.00
01220	51102	FIRE CHIEF SALARY(PRIOR-NON RELATED)	-	81,417.42	84,793.68
		<b>TOTAL PERSONAL SERVICES (SALARIES)</b>	<b>368,066.28</b>	<b>528,008.27</b>	<b>570,092.68</b>
01220	5300	PROFESSIONAL & TECHNICAL	-	10,000.00	10,000.00
01220	5580	UNIFORMS & EQUIPMENT	-	-	35,000.00
01220	5700	OTHER CHARGES & EXPENSES	110,627.30	75,000.00	40,000.00
		<b>TOTAL EXPENSE</b>	<b>110,627.30</b>	<b>85,000.00</b>	<b>85,000.00</b>
<b>TOTAL</b>	<b>FIRE DEPARTMENT</b>		<b>478,693.58</b>	<b>613,008.27</b>	<b>655,092.68</b>
<u>01231</u>	<u>AMBULANCE SERVICE</u>				
01231	51101	SALARIES	165,823.38	485,625.96	508,123.25
01231	51102	AMBULANCE CHIEFS SALARY	80,865.96	81,417.42	84,793.68
01231	51140	LONGEVITY PAY	3,925.00	4,000.00	3,000.00
01231	5130	HOLIDAY/OVERTIME PAY	34,093.70	25,204.00	30,000.00
01231	51400	SHIFT PAY	100,870.00	127,750.00	146,000.00
		<b>TOTAL PERSONAL SERVICES (SALARIES)</b>	<b>385,578.04</b>	<b>723,997.38</b>	<b>771,916.93</b>

ACCOUNTS FOR:			FY2022	FY2023	FY2024
			ACTUAL	VOTED	RECOMMENDED
01231	5190	TRAINING & TUITION	-	-	10,000.00
01231	5300	PROFESSIONAL & TECHNICAL	-	-	25,000.00
01231	5580	UNIFORMS & EQUIPMENT	-	-	6,000.00
01231	5700	OTHER CHARGES & EXPENSES	62,469.67	12,500.00	15,000.00
		TOTAL EXPENSE	62,469.67	12,500.00	56,000.00
<b>TOTAL</b>	<b>AMBULANCE SERVICE</b>		<b>448,047.71</b>	<b>736,497.38</b>	<b>827,916.93</b>
<u>01241</u>	<u>BUILDING INSPECTOR</u>				
01241	51100	ZONING ADMIN SALARY	17,043.40	20,570.00	30,000.00
01241	51101	BLDG. ADMIN SALARIES	58,874.80	62,125.10	76,000.00
01241	51102	BUILDING INSPECTOR	42,825.00	60,000.00	120,188.82
01241	51107	BUILDING INSPECTOR ALT	-	96,520.72	-
01241	51140	LONGEVITY PAY	-	-	-
01241	51241	LOCAL INSPECTOR	84,703.60	-	86,000.00
01241	51242	SEPARATE INSPECTORS	-	-	-
		TOTAL PERSONAL SERVICES (SALARIES)	203,446.80	239,215.82	312,188.82
01241	5300	PROFESSIONAL & TECHNICAL	792.00	1,000.00	1,000.00
01241	5700	OTHER CHARGES & EXPENSES	317.94	1,000.00	1,000.00
01241	5730	MEMBERSHIPS	70.00	400.00	400.00
01241	5780	INSTRUCTIONAL & CONF.	1,440.24	4,000.00	4,000.00
		TOTAL EXPENSE	2,620.18	6,400.00	6,400.00
<b>TOTAL</b>	<b>BUILDING INSPECTOR</b>		<b>206,066.98</b>	<b>245,615.82</b>	<b>318,588.82</b>
<u>01249</u>	<u>SHELLFISH</u>				
01249	51101	CONSTABLE SALARIES	47,817.08	52,200.00	67,200.00
01249	51102	SHELLFISH DIRECTORS SALARY	73,064.80	80,388.00	88,200.00
01249	51103	DEPUTY CONSTABLE SALARY	21,430.00	25,056.00	63,000.00
01249	51104	SUMMER LABORER	-	-	-
01249	51105	ADMINISTRATIVE SAL (APX 60 HRS PER YR)	-	1,971.00	3,300.00
01249	51140	LONGEVITY PAY	-	300.00	-
01249	5130	HOLIDAY & OVERTIME	2,844.42	2,940.00	3,200.00
		TOTAL PERSONAL SERVICES (SALARIES)	145,156.30	162,855.00	224,900.00
01249	5214	WATER MONITORING	6,834.28	4,500.00	2,500.00
01249	52249	TOWN SHARE-MARINE BIOLOGIST	38,000.00	39,000.00	39,000.00
01249	5310	PROPAGATION OF SHELLFISH	-	-	2,500.00
01249	5420	SUPPLIES	6,816.14	5,500.00	5,000.00
01249	5584	SHELLFISH BOAT EXPENSES	-	-	5,000.00
01249	5711	TRAINING AND TUITION	-	-	2,000.00
01249	5713	TRAVEL CONF. & DUES	1,025.04	3,000.00	3,000.00
01249	5580	UNIFORMS & EQUIPMENT	-	-	2,000.00
01249	5881	EQUIPMENT	5,079.51	5,000.00	5,000.00
01249		TOTAL EXPENSE	57,754.97	57,000.00	66,000.00
<b>TOTAL</b>	<b>SHELLFISH</b>		<b>202,911.27</b>	<b>219,855.00</b>	<b>290,900.00</b>

ACCOUNTS FOR:			FY2022	FY2023	FY2024
			ACTUAL	VOTED	RECOMMENDED
<u>01291</u>	<u>EMERGENCY MANAGEMENT</u>				
01291	5584	BOAT EXPENSE	16,298.20	10,000.00	10,000.00
01291	5700	OTHER CHARGES & EXPENSES	6,964.68	10,000.00	10,000.00
		TOTAL EXPENSE	23,262.88	20,000.00	20,000.00
<b>TOTAL</b>	<b>EMERGENCY MANAGEMENT</b>		<b>23,262.88</b>	<b>20,000.00</b>	<b>20,000.00</b>
<u>01296</u>	<u>MARINA MANAGER</u>				
01296	51101	SALARIES	141,934.92	147,625.20	151,618.44
01296	51102	HARBORMASTERS SALARY	136,137.62	94,043.52	84,438.72
01296	51140	LONGEVITY PAY	2,500.00	2,800.00	1,000.00
		TOTAL PERSONAL SERVICES (SALARIES)	280,572.54	244,468.72	237,057.16
01296	5240	REPAIRS & MAINTENANCE	26,478.84	30,000.00	30,000.00
01296	5700	OTHER CHARGES & EXPENSES	20,517.49	20,000.00	20,000.00
01296	5728	SOFTWARE (SaaS)	-	-	10,000.00
		TOTAL EXPENSE	46,996.33	50,000.00	60,000.00
<b>TOTAL</b>	<b>MARINA MANAGER</b>		<b>327,568.87</b>	<b>294,468.72</b>	<b>297,057.16</b>
<u>01300</u>	<u>SCHOOL</u>				
01300	5100	ADMINISTRATION	8,758,316.54	9,318,810.43	9,779,927.47
<b>TOTAL</b>	<b>SCHOOL</b>		<b>8,758,316.54</b>	<b>9,318,810.43</b>	<b>9,779,927.47</b>
<u>01301</u>	<u>MARTHA'S VINEYARD REG HS</u>				
01301	5690	MVRHS DISTRICT ASSESS.	5,225,162.96	5,815,684.11	6,015,666.43
<b>TOTAL</b>	<b>MARTHA'S VINEYARD REG</b>		<b>5,225,162.96</b>	<b>5,815,684.11</b>	<b>6,015,666.43</b>

ACCOUNTS FOR:			FY2022	FY2023	FY2024
			ACTUAL	VOTED	RECOMMENDED
01421	<u>HIGHWAY-ADMINISTRATION</u>				
01421	5110	ELECTED OFFICIALS (TREE WD & CEMETERY	1,500.00	1,500.00	1,500.00
01421	51101	ADMINISTRATIVE SALARIES	138,608.43	140,432.36	151,620.00
01421	51102	SUPERINTENDENT SALARY	107,797.28	116,105.57	120,456.00
01421	51140	LONGEVITY PAY	13,400.00	14,400.00	14,400.00
01421	5130	OTHER WAGES	124,536.42	137,808.00	160,776.00
01421	5131	HOLIDAY/ MISC. OVERTIME	69,279.09	50,000.00	50,000.00
01421	5132	SNOW/ ICE WAGES	15,494.63	15,000.00	15,000.00
01421	51422	LABORER/MECHANIC SALARIES	382,932.41	429,271.92	416,615.00
		TOTAL PERSONAL SERVICES (SALARIES)	853,548.26	904,517.85	930,367.00
01421	5216	PUBLIC BLDG MAINT (FY24 MOVED TO 01192)	216,783.57	185,000.00	-
01421	5217	FUEL	96,485.82	90,000.00	120,000.00
01421	5240	REPAIRS & MAINTENANCE	3,146.75	5,000.00	5,000.00
01421	5241	TIPPING FEES	126,255.58	130,000.00	130,000.00
01421	5242	REPAIR OF TRUCKS & EQUIP.	58,055.98	90,000.00	80,000.00
01421	5245	RECYCLING MATERIAL DISP.	21,476.51	15,000.00	20,000.00
01421	5290	MAINT OF TOWN TREES	77,755.00	25,000.00	20,000.00
01421	5291	SNOW REMOVAL	54,697.26	30,000.00	30,000.00
01421	5292	CATCH BASIN/RUBBISH MAINTENANCE	14,203.63	10,000.00	12,500.00
01421	5293	DREDGING FARM POND CULVERT/LB	24,900.00	-	-
01421	5294	BEAUTIFICATION & MAINTENANCE	25,000.00	30,000.00	-
01421	5295	CAPITAL LEASES	35,734.54	80,000.00	80,000.00
01421	5700	OTHER CHARGES & EXPENSES	66,413.33	80,000.00	80,000.00
01421	5709	WASTEWATER FEES	22,918.40	25,000.00	25,000.00
01421	58422	RESURFACING CONCRETE RDS.	109,532.80	50,000.00	65,000.00
01421	5881	EQUIPMENT	7,648.92	29,206.00	29,206.00
		TOTAL EXPENSE	961,008.09	874,206.00	696,706.00
<b>TOTAL HIGHWAY-ADMINISTRATION</b>			<b>1,814,556.35</b>	<b>1,778,723.85</b>	<b>1,627,073.00</b>
01519	<u>BOARD OF HEALTH</u>				
01519	5110	ELECTED OFFICIALS	-	-	-
01519	51101	ASST HEALTH AGENT (1/2 WITH CONCOMM)	25,222.75	60,897.83	82,047.00
01519	51105	CLERICAL SALARY	51,895.84	57,546.12	67,622.94
01519	51520	HEALTH AGENT SALARY (1/2 WITH CONCOMM)	72,069.30	92,416.90	53,550.00
01519	51140	LONGEVITY PAY	-	600.00	600.00
		TOTAL PERSONAL SERVICES (SALARIES)	149,187.89	211,460.85	203,819.94
01519	5246	HAZARDOUS WASTE DISPOSAL	8,003.69	9,000.00	9,225.00
01519	5301	PUB. HEALTH NURSING SERV.	19,761.96	24,000.00	24,800.00
01519	5303	ADVERTISING/POSTAGE	140.49	500.00	500.00
01519	5700	OTHER CHARGES & EXPENSES	3,683.01	3,500.00	3,500.00
01519	5701	CLOTHING ALLOWANCE	-	200.00	200.00
01519	5717	SCHOOL SEMINARS & TRAIN.	574.00	2,500.00	2,500.00
01519	5728	SOFTWARE	2,400.00	1,000.00	1,000.00
		(CONTINUED NEXT PAGE)			

ACCOUNTS FOR:			FY2022	FY2023	FY2024
			ACTUAL	VOTED	RECOMMENDED
01519	5730	DUES AND MEMBERSHIP	55.00	250.00	250.00
01520	5731	LANDFILL TESTING	12,750.00	12,750.00	13,000.00
		TOTAL EXPENSE	47,368.15	53,700.00	54,975.00
<b>TOTAL BOARD OF HEALTH</b>			<b>196,556.04</b>	<b>265,160.85</b>	<b>258,794.94</b>
<u>01541 COUNCIL ON AGING</u>					
01541	51101	SALARIES	43,579.79	49,234.73	59,751.56
01541	51102	COA DIRECTORS SALARY	65,226.16	79,344.00	85,000.00
01541	51140	LONGEVITY PAY	1,500.00	1,500.00	1,500.00
		TOTAL PERSONAL SERVICES (SALARIES)	110,305.95	130,078.73	146,251.56
01541	5293	MAINTENANCE (INT BLDG)	-	-	-
01541	5700	OTHER CHARGES & EXPENSES	7,954.63	8,500.00	12,500.00
		TOTAL EXPENSE	7,954.63	8,500.00	12,500.00
<b>TOTAL COUNCIL ON AGING</b>			<b>118,260.58</b>	<b>138,578.73</b>	<b>158,751.56</b>
<u>01543 VETERANS' SERVICES</u>					
01543	5700	OTHER CHARGES & EXPENSES	-	500.00	500.00
01543	5770	BENEFIT PAYMENTS	47,695.56	60,000.00	60,000.00
<b>TOTAL VETERANS' SERVICES</b>			<b>47,695.56</b>	<b>60,500.00</b>	<b>60,500.00</b>
<u>01610 LIBRARY</u>					
01610	51101	SALARIES	330,602.67	355,622.43	385,371.41
01610	51102	LIBRARY DIRECTORS SALARY	76,518.50	87,424.56	90,701.56
01610	51140	LONGEVITY PAY	850.00	1,200.00	900.00
		TOTAL PERSONAL SERVICES (SALARIES)	407,971.17	444,246.99	476,972.97
01610	5200	LIBRARY PROGRAMS	3,725.68	3,000.00	3,000.00
01610	5581	BOOKS & PERIODICALS	108,966.71	112,647.50	116,647.00
01610	5582	SUPPLIES & EXPENSES	7,088.55	8,200.00	7,200.00
01610	5711	EDUCATION & TRAINING	3,036.85	4,820.58	6,820.00
01610	5799	COMPUTER AUTOMATION	25,963.46	29,700.00	28,700.00
		TOTAL EXPENSE	148,781.25	158,368.08	162,367.00
<b>TOTAL LIBRARY</b>			<b>556,752.42</b>	<b>602,615.07</b>	<b>639,339.97</b>
<u>01612 ARTS COUNCIL</u>					
01612	5700	OTHER CHARGES & EXPENSES	2,000.00	2,000.00	2,000.00
		TOTAL EXPENSE	2,000.00	2,000.00	2,000.00
<b>TOTAL ARTS COUNCIL</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>

ACCOUNTS FOR:			FY2022	FY2023	FY2024
			ACTUAL	VOTED	RECOMMENDED
1630	<b>PARKS &amp; RECREATION</b>				
1630	51105	OTHER SALARIES	74,730.42	66,862.56	90,720.00
1630	51630	PARKS FOREMAN	-	53,265.88	70,000.00
1630	5200	OCEAN PARK MAINTENANCE	87,005.00	95,000.00	139,000.00
1630	5294	BEAUTIFICATION & MAINTENANCE	-	-	-
1630	5401	TOWN BEACH EXPENSES	3,929.39	5,000.00	5,000.00
1630	5488	BAND CONCERTS	3,000.00	10,000.00	15,000.00
1630	5700	OTHER CHARGES & EXPENSES	11,974.05	12,000.00	12,000.00
		<b>TOTAL EXPENSE</b>	<b>180,638.86</b>	<b>242,128.44</b>	<b>331,720.00</b>
<b>TOTAL PARKS &amp; RECREATION</b>			<b>180,638.86</b>	<b>242,128.44</b>	<b>331,720.00</b>
01710	<b>MATURING DEBT-PRINCIPAL</b>				
01710	5910	WW PRIMARY CLARIFIER (B3)	130,000.00	130,000.00	-
01710	5912	LIBRARY CONTRUCTION (B4)	175,000.00	175,000.00	175,000.00
01710	5932	WASTEWATER (B2,5,6,&7)	154,102.48	157,215.95	160,437.87
01710	5938	SENGE DREDGING (B10)	40,000.00	40,000.00	40,000.00
01710	5941	2012WW CAMPUS AREA (B12)	120,000.00	120,000.00	120,000.00
01710	5942	BUILDING IMPROVEMENTS (B11)	25,000.00	25,000.00	-
01710	5943	FIRE STAT CONST & PLANS (B13A&C)	445,000.00	445,000.00	445,000.00
01710	5944	PUBLIC ROADS (B13B)	75,000.00	75,000.00	75,000.00
01710	5945	TOWN HALL PLANS (B13E)	25,000.00	25,000.00	25,000.00
01710	5952	HARB/JETTY GOB 14A	15,000.00	15,000.00	15,000.00
01710	5953	HARB OFFICE GOV 14B	25,000.00	25,000.00	25,000.00
01710	5954	SCH RENO/HVAC 14C	370,000.00	370,000.00	370,000.00
01710	5955	SCH RENO PLAN 14D	10,000.00	10,000.00	10,000.00
01710	5956	SCH RENO DESIGN 14E	25,000.00	25,000.00	25,000.00
01710	5970	TOWN HALL RENO 15A	670,000.00	665,000.00	665,000.00
01710	5972	LAND ACQUISITION 15D	40,000.00	40,000.00	40,000.00
01710	5973	NORTH BLUFF 15E	40,000.00	40,000.00	40,000.00
01710		TBD BOND 16 (EST 2.7 MIL)			-
01710		TBD BOND 16 (EST 1.9 MIL) 1/2 WITH WW			-
		<b>TOTAL EXPENSE</b>	<b>2,384,102.48</b>	<b>2,382,215.95</b>	<b>2,230,437.87</b>
01750	<b>MATURING DEBT-INTEREST</b>				
01750	5910	WW PRIMARY CLARIFIER (B3)	9,327.50	3,120.00	-
01750	5912	LIBRARY CONTRUCTION (B4)	24,937.50	16,625.00	8,312.50
01750	5932	WASTEWATER (B2,5,6,&7)	21,385.70	18,272.52	15,096.45
01750	5938	SENGE DREDGING (B10)	4,800.00	3,600.00	2,400.00
01750	5941	2012WW CAMPUS AREA (B12)	25,200.00	21,600.00	18,000.00
01750	5942	BUILDING IMPROVEMENTS (B11)	1,500.00	750.00	-
01750	5943	FIRE STAT CONST & PLANS (B13A&C)	198,400.00	176,150.00	153,900.00
01750	5944	PUBLIC ROADS (B13B)	18,843.75	15,093.75	11,343.75
01750	5945	TOWN HALL PLANS (B13E)	3,625.00	2,375.00	1,125.00
01750	5952	HARB/JETTY GOB 14A	5,500.01	4,750.00	4,000.00
01750	5953	HARB OFFICE GOV 14B	8,375.00	7,125.00	5,875.00

01750	5954	SCH RENO/HVAC 14C		225,850.00	207,350.00	188,850.00
01750	5955	SCH RENO PLAN 14D		1,750.00	1,250.00	750.00
01750	5956	SCH RENO DESIGN 14E		11,100.01	9,850.00	8,600.00
01750	5970	TOWN HALL RENO 15A		437,368.32	418,950.00	385,700.00
01750	5972	LAND ACQUISITION 15D		24,940.00	23,800.00	21,800.00
01750	5973	NORTH BLUFF 15E		21,798.32	20,550.00	18,550.00
01750		TBD BOND 16 (EST 2.7 MIL)		-	-	100,000.00
01750		TBD BOND 16 (EST 1.9 MIL) 1/2 WITH WW				35,000.00
				1,044,701.11	951,211.27	979,302.70
		<u>INTEREST ON MATURING BANS</u>				
1760	5997	BAN INTEREST		2,000.00	25,000.00	25,000.00
		<b>TOTAL DEBT SERVICE</b>		<b>3,430,803.59</b>	<b>3,358,427.22</b>	<b>3,234,740.57</b>
		<b>01900 INTERFUND OPERATING TRANS</b>				
01900	5962	TRANSFERS TO SPEC. REV.		-	-	-
01900	5965	TRANSFER TO ENTERPRISE FUND		-	-	-
01900	97004	STABILIZATION FUND TRANSFER		500,000.00	-	-
		<b>TOTAL INTERFUND OPERATING TRANS</b>		<b>500,000.00</b>	<b>-</b>	<b>-</b>
<b>TOTAL GENERAL FUND</b>				<b>33,700,522.67</b>	<b>34,757,447.46</b>	<b>36,898,611.20</b>



ACCOUNTS FOR:			FY2022	FY2023	FY2024
			VOTED	VOTED	RECOMMENDED
WASTEWATER ENTERPRISE FUND					
60198	51101	ADMINISTRATIVE SALARIES	178,864.34	206,292.96	215,673.19
60198	51102	FACILITY MANAGER	92,394.00	93,730.72	99,183.00
60198	51108	OVERTIME	29,000.00	25,000.00	30,000.00
60198	51140	LONGEVITY PAY	-	-	-
TOTAL PERSONAL SERVICES (SALARIES)			300,258.34	325,023.68	344,856.19
60198	51914	INSURANCE EXPENSE	70,645.00	72,000.00	85,000.00
60198	5210	CONSULTING ENGINEERING	-	-	-
60198	5215	UTILITIES - ELECTRIC	27,221.32	30,000.00	30,000.00
60198	5300	PROFESSIONAL & TECHNICAL	21,361.41	20,000.00	20,000.00
60198	5340	COMMUNICATION	23,796.62	24,000.00	24,000.00
60198	5400	WW SUPPLIES	14,695.26	3,500.00	3,500.00
60198	5402	CHEMICAL SUPPLIES	19,315.96	20,000.00	20,000.00
60198	5420	OFFICE SUPPLIES	3,673.44	3,000.00	3,000.00
60198	5700	GAS/FUEL	7,133.66	9,662.00	9,662.00
60198	5702	BLDG MAINTENCE	9,455.91	4,091.00	4,091.00
60198	5704	SLUDGE DISPOSAL	95,205.50	100,000.00	110,000.00
60198	5705	EQUIPMENT REPAIR	28,198.13	45,000.00	45,000.00
60198	5706	REPLACE EQUIPMENT	39,703.72	46,000.00	45,000.00
60198	5707	EQUIPMENT RENTAL	7,153.01	1,304.00	1,304.00
60198	5710	TRAVEL EXPENSES	995.35	2,500.00	2,500.00
60198	5711	TRAINING & SEMINARS	1,450.00	3,000.00	3,000.00
60198	5730	MEMBERSHIPS	197.50	400.00	400.00
60198	5750	CONTINGENCY	-	10,000.00	10,000.00
TOTAL EXPENSES			370,201.79	394,457.00	416,457.00
<b>TOTAL WASTEWATER</b>			<b>670,460.13</b>	<b>719,480.68</b>	<b>761,313.19</b>
<b>GRAND TOTAL</b>			<b>34,370,982.80</b>	<b>35,476,928.14</b>	<b>37,659,924.39</b>
60198	5961	TRANSFERS TO GENERAL FUND	377,966.43	336,113.72	288,844.12

**APPENDIX C**

<b>Town Meeting</b>					
<b>Appendix C</b>					
<b>Ambulance Reserve FY 2024 Budget</b>					
			<b>2023</b>	<b>2024</b>	
	<b>Account</b>			<b>PROPOSED</b>	
	<b>Salaries</b>		166,559.76	166,559.76	
	<b>Chief Salary</b>		-	-	
	<b>Overtime</b>		185,000.00	185,000.00	
	<b>Longevity</b>		4,000.00	4,000.00	
	<b>Health Insurance</b>		-	-	
	<b>Self Insurance Cove</b>		-	-	
	<b>Expenses/Maintena</b>		200,000.00	200,000.00	
	<b>Billing Service</b>		30,000.00	30,000.00	
	<b>Fuel</b>		15,000.00	15,000.00	
	<b>Steamship</b>		3,000.00	3,000.00	
	<b>TOTAL</b>		<b>603,559.76</b>	<b>603,559.76</b>	

<b>Town Meeting</b>					
<b>Affordable Housing Trust FY 2024 Budget</b>					
			<b>2023</b>	<b>2024</b>	
	<b>Account</b>			<b>Proposed</b>	
	<b>Salaries</b>		7,000.00	7,000.00	
	<b>Noyes Building</b>		97,000.00		
	<b>Prospect &amp; Eastville</b>		100,000.00		
	<b>TOTAL</b>		<b>204,000.00</b>	<b>7,000.00</b>	



HEREIN FAIL NOT AND GIVE PUBLIC NOTICE BY CAUSING THIS NOTICE TO BE POSTED IN TWO (2) OR MORE PLACES IN THE TOWN AT LEAST FOURTEEN (14) DAYS BEFORE THE TIME OF SAID MEETING AND MAKE DUE RETURN OF THIS WARRANT WITH YOUR DOINGS TO THE TOWN CLERK AT THE TIME AND PLACE SPECIFIED.

GIVEN UNDER OUR HANDS THIS \_\_\_\_\_ DAY OF MARCH 2023.

\_\_\_\_\_  
RYAN P. RULEY, CHAIR

\_\_\_\_\_  
GAIL M. BARMAKIAN, VICE CHAIR

\_\_\_\_\_  
JASON M. BALBONI

\_\_\_\_\_  
EMMA GREEN-BEACH

\_\_\_\_\_  
BRIAN C. PACKISH

SELECT BOARD  
TOWN OF OAK BLUFFS

PURSUANT TO THE FOREGOING INSTRUCTIONS, I HEREBY NOTIFY AND WARN THE INHABITANTS OF THE TOWN OF OAK BLUFFS, QUALIFIED TO VOTE AS EXPRESSED IN THIS WARRANT TO VOTE AT THE TIME AND PLACE SPECIFIED.

Attest:

\_\_\_\_\_  
Constable

OFFICER'S RETURN

COUNTY OF DUKES COUNTY, ss

IN ACCORDANCE WITH THE FOREGOING INSTRUCTIONS, I HEREBY CERTIFY THAT I DID ON THE \_\_\_\_\_ DAY OF MARCH 2023 GIVE PUBLIC NOTICE BY CAUSING ATTESTED COPIES OF THIS WARRANT TO BE POSTED IN TWO (2) OR MORE PLACES IN THE TOWN OF OAK BLUFFS, AND I HEREBY MAKE RETURN OF THIS WARRANT THIS \_\_\_\_\_ DAY OF MARCH 2023.

Attest:

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Constable