




**TOWN OF EDGARTOWN  
OFFICE OF SELECT BOARD**

70 MAIN ST  
P.O. BOX 5158  
EDGARTOWN, MASSACHUSETTS 02539

TELEPHONE  
(508) 627-6180

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(508) 627-6183

<https://edgartown-ma.us/>

TO: Honorable Board of Select Board  
FROM: James M. Hagerty, Town Administrator   
DATE: January 1st, 2024  
SUBJECT: Town Department Heads Monthly Report for December 2023

Selectboard: Submitted by James Hagerty:

Agenda Items	
<p><i>December 4, 2023</i></p> <ul style="list-style-type: none"> <li>▪ Liquor License Hearing-The Terrace at the Charlotte Inn, LLC Gerret D. Conover Manager. Transfer from Seasonal to Annual</li> <li>▪ Limitation on frequency of Residential Social Events By-Law-Building Inspector</li> <li>▪ MV Boys &amp; Girls Club- Holiday Hustle Road Race</li> <li>▪ Christmas in Edgartown Requests:               <ul style="list-style-type: none"> <li>One Day Liquor Licenses: <u>Stroll December 8<sup>th</sup></u>-Landvest, Slate, Sea Legs, Salte, Past &amp; Presents, Nell Home, Nell, Botanical Beauty, Untameable Gallery, <u>Village Green Holiday Mkt</u>-Board of Trade, Dec 9<sup>th</sup>, 11 a.m.-4 p.m.</li> <li><u>MV Savings Bank</u>-Lift Gift Certificate Event, Dec 6<sup>th</sup> 4:30-6:30 p.m.</li> <li><u>Plan it Martha's Vineyard</u>-Dec 9<sup>th</sup> 11 am.-3 p.m.</li> <li>Lucy Dahl – Request to use Yellow House Park</li> </ul> </li> <li>▪ Regular Business               <ul style="list-style-type: none"> <li>▪ Used Car Dealer Lic renewal- Russel Swartz</li> <li>▪ One Day Liquor License –Town Holiday Party</li> <li>▪ Broadband Infrastructure Gap Networks Grant Program Letter of Support</li> <li>▪ Fire Dept Grant Application-FY24 Firefighter Safety Equipment Grant&amp;Volunteer Fire Assistance Grant (VFA)</li> <li>▪ Minutes</li> <li>▪ Weekly Warrants</li> <li>▪ Town Administrator Report</li> </ul> </li> </ul>	<p><i>December 11, 2023</i></p> <ul style="list-style-type: none"> <li>▪ MV Ship Yard</li> <li>▪ Regular Business               <ul style="list-style-type: none"> <li>▪ Common Victualler Lic Renewals: Rockfish Edgartown Meat&amp;Fish Mkt, Town Bar&amp;Grill, Bad Martha's, Edgartown Diner, Square Rigger by Nina's, Alchemy Bistro &amp; Bar, Soigne, China House</li> <li>▪ Transient Vendor Lic Renewal Rags MV</li> <li>▪ Minutes</li> <li>▪ Weekly Warrants</li> <li>▪ Town Administrator Report</li> </ul> </li> </ul> <p><i>December 18, 2023</i></p> <ul style="list-style-type: none"> <li>▪ Joint Appt with Edgartown School Committee for Member Vacancy until Annual Town Election</li> <li>▪ MV Ship Yard-Fuel Storage Lic application</li> <li>▪ Block a Portion of a Public Way Permit-New Roof at Alchemy-71 Main St.</li> <li>▪ Charlotte Inn request for closure Jan 1-Feb 8, 2024</li> <li>▪ Climate Action Plan Update</li> <li>▪ Regular Business               <ul style="list-style-type: none"> <li>▪ Renew Annual Liquor Licenses: Alchemy, Al's Pkg Goods Store Bad Martha's Farmer Brewery Edgartown Diner, Edgartown Meat&amp;Fish, Edgartown Reading Room, Edgartown Yacht Club, Harbor View Hotel, The Faraway MV, McWinery Inc., MV Wine &amp;</li> </ul> </li> </ul>



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	<p>Spirits, Rockfish, Soigne, The Square Rigger by Nina's, Town Bar&amp;Grill MV, Wharf Pub &amp; Restaurant, Your Market</p> <ul style="list-style-type: none"> <li>▪ Common Victualler Lic Renewals: Rockfish, Edg Meat&amp;Fish, Town Bar&amp;Grill, Bad Martha's, Edg Diner, Square Rigger by Nina's Alchemy, Soigne, China House, Edg Cinema</li> <li>▪ Weekly Entertainment Lic Renewals: Edg Yacht Club &amp; Jr. Yacht Club, Harbor View Hotel, Rockfish, Town Bar &amp; Grill, Bad Martha's, Faraway MV, Wharf Pub, Edg. Diner, Edgartown Cinema</li> <li>▪ Sunday Entertainment Lic Renewals: Harbor View Hotel, Bad Martha's, Rockfish, Wharf Pub, Town Bar&amp;Grill, Edg Yacht Club, Edg Cinema</li> <li>▪ Innholder's Lic Renewals-Harbor View Hotel, Faraway MV</li> <li>▪ Auto. Amusement Lic renewal-Wharf Pub</li> <li>▪ Trans. Vendor Renewal-Rags MV</li> <li>▪ Minutes</li> <li>▪ Weekly Warrants</li> <li>▪ Town Administrator Report</li> <li>▪ Appointments and Reappointments <ul style="list-style-type: none"> <li>▪ MVC Representative</li> <li>▪ Accept Katama Airport Comm resignation.</li> </ul> </li> </ul>
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Affordable Housing: Submitted by Shanette Deleon:

The Affordable Housing Committee held one meeting in the month of December. At the December 12<sup>th</sup>, 2023 the Committee agreed to submit the revised warrant articles. The following two warrant articles were submitted on December 13, 2023.

(1) THAT THE TOWN VOTE TO INCREASE THE ROOM OCCUPANCY EXCISE LOCAL TAX RATE FROM 4% to 6%, pursuant to G.L.C. 64G SECTION 3A.

(2) THAT THE TOWN VOTE TO TRANSFER THE SUM OF \$500,000.00 FROM FREE CASH TO



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**THE EDGARTOWN AFFORDABLE HOUSING TRUST.**

The final set of Housing Heroes letters to the Edgartown Short Term Rental (STR) Homeowners were mailed out in December. The response from the Edgartown STR Homeowners continues as we await the first Edgartown Housing Hero. The Community Preservation Committee (CPC) approved the requested funds for Housing Heroes Campaign and approved \$500,000 out of the \$750,000 that the Committee requested for the Meshacket Project.

Animal Control Officer: Submitted by Kimberly Andrade:

EDGARTOWN ANIMAL CONTROL FY24													
	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec-23	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	YTD
Dog Calls	317	329	194	188	173	119							1320
Dog/Livestock Calls	0	1	0	1	0	1							3
Cat Calls	47	105	14	74	44	13							297
Calls – Other Animals	86	87	28	176	33	21							431
Skunk Calls	14	9	1	8	4	0							36
Raccoon Calls	1	2	0	0	0	0							3
Dogs Impounded	4	6	5	3	2	4							24
Cats Impounded	1	17	2	3	8	0							31
Other Animals Impounded	0	0	0	0	0	0							0
Dogs Adopted/As of MV	0	0	0	1	0	1							2
# Cats Adopted/as of MV	0	10	2	2	8	2							24
Other Animals Adopted/OTHER:	0	0	0	0	0	0							0
# Dogs Hit and Killed	2	1	1	2	0	2							8
Dogs Hit and Injured	0	0	1	0	1	0							2
Dogs Sick/Injured/Dead (not by car)	0	1	0	1	0	0							2
Cats Hit and Killed	3	5	2	13	3	4							30
Cats Hit and Injured	1	0	0	1	0	0							2
Cats Sick/Injured/Dead (not by car)	1	0	0	0	0	1							2
Other Animals Hit/Injured/Sick	1	4	3	5	2	3							18
Other Dead Animals	21	16	2	4	4	3							50
Misc Calls	64	57	89	59	86	40							395
Dogs Biting Humans Reported	2	1	4	3	1	0							11
Dogs Biting Dogs Reported	1	1	2	1	0	0							5
Dogs Attacking Other Dogs	0	0	1	1	1	1							4
Dogs Attacking Other Animals (not livestock)	0	1	0	0	0	0							1
Cat Bites Reported	1	1	1	3	0	0							6
Other Animals Bites	0	0	0	0	0	0							0
Quarantines: 45 day/4 month	2 -10 day	45day/1-10day	10day/ 1-45 da	3-10 day	1-10 day	0							0

Town Clerk: Submitted by Karen Medeiros:

EDGARTOWN TOWN CLERK FY24													
<b>Vital Records Registered</b>	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	YTD
Births	6	3	2	3	3	2							19
Deaths	3	2	3	7	2	2							19
Marriages	8	6	23	25	6	7							75
Marriage Intentions	6	23	21	10	4	9							73
<b>Voter Registration</b>													
New Voter Registration	16	81	34	13	38	17							199
Removed Voters	53	73	14	12	14	7							173
Total # of Registered Voters	4168	4176	4196	4197	4221	4231							4,274
Total # of Residents	4978	5014	5053	5076	5111	5131							5,233



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**Council on Aging: Submitted by Lyndsay Famariss:**

EDGARTOWN Council on Aging FY24													
Service Units	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	YTD
Advocacy/Case Management	64	80	88	76	94	68							470
Consultations, Office and Phone	139	80	132	143	154	146							794
General Information Provided	145	107	128	119	185	158							842
"Are You Okay" check-ins	25	18	31	21	23	17							135
New Client	18	22	27	25	16	16							124
Home/Hospital Visit	6	13	8	4	6	17							54
Family Assistance	13	15	12	18	15	13							86
Community Food Distribution	109	275	360	332	497	253							1826
Lunches - to go/in-person	94	131	183	188	108	96							800
Referrals	38	27	29	44	57	55							250
Fitness/Exercise	17	21	22	31	54	18							163
Arts and Crafts	15	39	28	17	21	18							138
Education & Culture	39	51	59	38	10	12							209
Recreation/Social Activities	134	139	126	94	73	107							673
Wellness Programs	133	222	334	287	180	174							1330
Newsletter	530	530	530	535	540	540							3205
Volunteer Hours	135	56	52	52	129	127							551
Legal/Professional Services	2	9	8	20	38	31							108
Medical Equipment Loan	2	1	4	3	5	3							18

The Anchors followed in its longstanding tradition and hosted a festive Open House during the Christmas in Edgartown celebrations. The Friends of the ECOA donated several beautiful themed gift baskets that were taken home by lucky lottery winners. We hosted a gorgeous quilt display by Cindy Bonnell and her mother, Catherine Griffin.

We happily connected Edgartown older adults with shellfish permits to the Shellfish Department for distribution of free oysters.

We continued to benefit from the generosity of our volunteers- a highlight of some of our December volunteers include Steve Jacobs in the kitchen, Joanne Carroll as an all-around helper during lunches, Jean Tatelbaum and Margaret Steele are dependable drivers who deliver meals weekly to people who are homebound.

The ECOA once again partnered with Elder Services of Cape Cod and the Islands and connected dedicated volunteers Marvene and Bob O'Rourke, Steve Jacobs, Debbie Black and Dorothy Gunderson to people in need of holiday cheer and a meal delivered on Christmas Eve.

The roofing project continued in this month, although the weather created several hurdles to its progress. This work impacted our programming at times, but we're happy to see the project progressing.



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Energy Committee: Submitted by Alan Strahler:

- The Energy Committee met on December 5th. The Committee discussed and approved by consensus the formation of working groups to manage the Committee's various projects as proposed by Committee Chair Alan Strahler. Reports and discussions included news of electrification studies underway, including (1) CLC-sponsored building studies and (2) the Expert Match study for the Highway Department campus. Other project updates included (3) Energy Transitions Initiative Partnership Project (ETIPP) grant for island water department resilience; (4) School HVAC study report; (5) Landscaper electrification including leaf blowers; (6) status of the Energy Actions Report; (7) Green Community annual report; (8) EV chargers, health and usage; (9) town solar fields; (10) Outreach by Facebook posts; and (11) status of the solar project for Meshacket landfill.
- Alan attended the Cape Light Compact board meeting on December 13 as the representative from Edgartown.
- On December 14, Alan met with participants in the MVC Energy Transitions Initiative Partnership Project (ETIPP) expert study of resilience pathways for the three down-island water departments.
- Alan, Energy Committee Associate Erich Mettler, and Town Facilities Manager Juliet Mulinare attended a meeting on December 20 of DOE Expert Match personnel to scope the upcoming study of HVAC and solar capability of the buildings and grounds at the Highway Department campus.
- Energy Reports, December, 2023
  - Katama Solar Field: 71.1 megawatt-hours generated = annual energy for 2.2 average MA homes
  - Nunnepog Well Solar Field: 70.6 megawatt-hours generated = annual energy for 2.2 average MA homes
  - Park and Ride Chargers: 950 kilowatt-hours of energy dispensed, saving 419 kilograms of greenhouse gases; 48 sessions counted with 27 unique drivers



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Historic District Commission: Sharon Brainard

The meetings were held through (Zoom) and hosted by Julia Tarka. The HDC plans to continue by remote access for the foreseeable future as approved by the Legislature. Both the Commissioners and the applicants have expressed approval for the remote meeting format.

Applications reviewed:

These applications were heard on December 7, 2023

- 114 North Water Street – Pending (Public Hearing Assigned) Applicant Withdrew Public Hearing
- 26 North Summer Street – Denied
- Kelley House – Public Hearing, due to incomplete work, moved to 12/21/23
- 72 Davis Lane – approved
- 35 Pease’s Point Way - Withdrawn
- 114 North Water Street – Sent to Public Hearing

These applications will be heard on December 21, 2023

- 113 South Water – Public Hearing – Site visit before meeting
- 41 Dock Street
- 92 South Summer Street
- 81 South Water – Site visit before meeting
- 39 School Street
- 115 South Water
- 117 North Water
- Kelley House – Hear previous application if work is completed

Information Technology: Submitted by Adam Darack

EDGARTOWN INFORMATION TECHNOLOGY FY24													
	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	FY24
Website Users	8,385	7,895	7,461	7,243	6,935	5,897							43,816
Average Users Per Day	270	255	249	234	232	190							238
Pages Viewed	26,478	24,981	25,172	24,242	24,214	20,497							145,584
Average Pages Viewed Per Day	854	806	812	782	807	661							787
Most Viewed Pages on a Single Day	2,156	1,308	1,184	1,217	1,357	1,143							2,156
Day with Most View Pages	Tue Jul 4	Wed Aug 17	Thu Sep 21	Wed Oct 11	Tue Nov 7	Mon Dec 18							Tue Jul 4
Department Most Visited on Website	Assessor	Assessor	Assessor	Assessor	Assessor	Assessor							Assessor
Device Visit Percentages	Mobile 68% Desktop 28% Tablet 4%	Mobile 69% Desktop 28% Tablet 3%	Mobile 68% Desktop 29% Tablet 3%	Mobile 70% Desktop 28% Tablet 2%	Mobile 68% Desktop 29% Tablet 3%	Mobile 72% Desktop 26% Tablet 2%							Mobile 71% Desktop 26% Tablet 3%

Library: Submitted by Lisa Sherman



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Hours: Mon, Thu, Fri, Sat from 10am – 5pm, and Tue/Wed 10am – 6pm  
Foot traffic was 5,997

### 1. Kids and Teens Programs and Offerings this month included:

- Brainfuse HelpNow offers free virtual homework help and live tutoring for all ages
- Creativebug is a free online resource for DIY, crafters, and makers.
- ‘Book Besties’: a program for children to receive librarian help with finding books
- Storybook Walk at Sheriff’s Meadow Sanctuary continues in partnership with the Sheriff’s Meadow Foundation
- In collaboration with the Friends of the Edgartown Library, Dolly Parton’s Imagination Library is offered free for all Edgartown children. The program provides a free book mailed to your home from birth to age five.
- Board Game & Activity Stations
- Move-it Mondays – weekly on Mondays with Elyce
- Drop in Play Doh group – weekly on Tuesdays with Elyce
- Fit Camp with Bonnie Kingsbury – weekly on Wednesdays
- Wiggle with the Words Storytime – weekly on Thursdays with Elyce
- Fossil Fridays – weekly on Fridays with Elyce
- Fun & Games Fridays – weekly on Fridays with Elyce
- Teen Dungeons and Dragons weekly campaign - with Chris
- Holiday Open House reindeer hot chocolate craft
- Santa visit and hot chocolate craft

### 2. Adult Programs and Other Offerings this month included:

#### PROGRAMS

- Vinyasa Power Yoga with Colleen Macsuga – weekly on Saturdays
- Drop-in knitting with Cindy Bonnell – weekly on Wednesdays
- Tech Time at the Anchors with Rizwan
- Drop in Mah Jongg – weekly on Mondays
- Online: 50+ Job Seekers Networking Group, two Wednesdays
- Online: Baking Demo and Discussion with Chef Erin Jeanne McDowell
- Sounds of Autumn Concert Series – Rose Guerin & Friends
- Friends Holiday Open House and plant fundraiser
- Holiday Craft Series with Claudia – three part craft workshop series
- Movie Screening: The Nutcracker
- Restorative Reset yoga – weekly on Wednesdays with Jelisa





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- International Film night – weekly on Thursdays with Claudia
- Prenatal/postpartum Yoga with Molly Flam – weekly on Saturdays
- Mothers Conversation Circle with Molly Flam – weekly on Saturdays
- Ukulele Jam Session – two Tuesdays
- Treasured Light, photography exhibit by Alida O’Loughlin, on display in the program room
- Chef Look batter series cooking class – Cornbread
- Vineyard Power home assessment assistance
- Opera Club: The Opera Gala from Baden-Baden
- Beach BeFriends Beach Cleanup at Long Point

### OTHER OFFERINGS

- Seven Chromebooks are available for patron checkout
- Ten WiFi hotspots are available for patron checkout
- Current reading lists and popular title lists are regularly updated for patrons, and offered on the library’s website and in the newsletter.
- Free online access to *The New York Times*, *The Washington Post*, and *The Wall Street Journal*, as well as Libby, Mango, Kanopy, Hoopla (movies, TV, music, ebook downloadable/streaming services)
- Remote daily tech-help sessions
- Free Aunt Flow period products available in all public restrooms
- Patron-friendly link to Boston Public Library online resources





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Police Department: Submitted by Chief Bruce McNamee:

EDGARTOWN POLICE FY24													
	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	YTD
Alarms	144	152	110	120	106	88							720
Disturbance/Fights	12	3	0	1	1	2							19
Medical	72	60	59	36	33	37							297
Suspicious	38	38	32	23	25	16							172
Noise Complaints	29	35	12	6	1	1							84
Mental Health	1	1	1	2	1	3							9
Assist Citizen	45	49	24	24	17	16							175
Domestic Related	1	9	1	1	1	4							17
Disputes/Civil Matters	11	11	11	4	2	1							40
Intoxicated Party	5	5	3	2	1	4							20
Protective Custody	2	5	0	0	0	0							7
Weapons Complaint	1	0	1	1	3	3							9
Elder Assist	0	2	0	0	0	0							2
Suicide Threats	1	0	0	0	1	0							2
Liquor Establishment Calls	18	14	2	3	1	2							40
Sexual Assaults	0	0	1	0	0	0							1
Breaking & Entering	0	1	0	1	0	0							2
Stolen MV	1	0	0	0	0	0							1
Stolen Property	7	3	2	3	1	1							17
Trespassing	1	0	1	1	1	1							5
Vandalism	1	1	2	0	1	0							5
MV Accidents (Includes bicycle and mopeds)	20	16	11	7	7	2							63
MV Complaints	2	4	2	1	2	2							13
MV Stops	93	79	36	18	9	13							248
Lockouts	23	18	16	12	9	9							87
<b>TOTAL CALLS</b>	<b>1148</b>	<b>952</b>	<b>676</b>	<b>520</b>	<b>429</b>	<b>377</b>							<b>4102</b>

Shellfish: Submitted by Rob Morrison

During December 2023 the majority of the commercial bay scallop harvest was taken from Cape Pogue by means of dragging. There were also a handful of commercial and recreational bay scallop limits taken from Sengkontacket pond on a weekly basis.

Recreational fishing for shellfish species including steamer clams, quahogs, bay scallops, and oysters took place in all Edgartown bodies of water open to fishing.

Commercial Shellfish Landings December 2023:

Bay Scallops: 1,372 Bushels

Recreational Shellfish Landings December 2023:

Oysters.....16 bushels

Steamer Clams....2 bushels

Quahogs.....12bushels

Bay Scallops.....10 bushels



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Wastewater Department: Submitted by William Burke:

Flow for December 2023 was 4,802,064 gal. Total N was 3.48 mg/L and 2.59 mg/L for a monthly average of 3.04 mg/L reported to DEP.

- Wed 6 – Gather and ship Quarterly lab samples.
- Fri 8 – Submit monthly DEP report. Perform 1<sup>st</sup> monthly Fecal sampling.
- Thurs 14 – Gather and ship 2<sup>nd</sup> monthly lab samples and Quarterly MW samples.
- Mon 18 – Respond to storm damage – Chase Rd, Dock Street, and Dunham Rd pump stations requiring backflush or repair. A tree fell on power cable at Dunham Rd causing a power surge that disrupted pump station controls.
- Tue 19 – Perform 2<sup>nd</sup> monthly Fecal sampling. Clean Dunham Rd station wetwell. Station operating well on backup system – diagnose components required for repair and coordinate with T&B to provide current programming for controller.
- Wed 20 – Revinu technician review performance issues with rotary screw press.
- Tue 26 – VFD for Aerator 3 circuit board over voltage surge caused small arc and fried the board. Called Powers electric to provide new VFD.
- Thurs 28 – Review and coordinate SCADA repair list and Dunham Rd control panel repair with Harbor Controls.

Throughout December members or staff attended various training sessions to complete TCH requirements for Wastewater License renewal as well as Admin staff training on MUNIS functionality to assist with increased efficiency.

Water Department: Submitted by William Chapman:

- Monthly bacteriological samples were collected and analyzed.
- Two employees joined our staff, bringing us to fully staffed. Steven Packish began his water works career and Gordon Brown has returned to the department.
- Many seasonal water service terminations were completed.
- The FY 2025 Operating Budget for the Water Department was reviewed / approved by the Board of Water Commissioners.
- Four water services were installed.
- Road excavations received permanent asphalt.
- Chemical feed lines at Wintucket Pumping Station were replaced.
- A.T.M. warrant articles were submitted.

	2023 Well Production					
	Machacket	Lily Pond	Wintucket	Quenomica	Nunnepog	Total
<b>December</b>	0	3,162,000	199,100	10,000	5,842,000	9,213,100



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**Y.T.D.**      613,000      47,681,000      78,845,000      131,521,000      139,242,000      397,902,100

Zoning Board of Appeals: Submitted by Lisa Morrison:

- 36-22 BRETL – 6 ARMSTRONG LANE [30-2-] Appeal of the Building Inspector’s decision pertaining to the location of the Shore Zone.
- 38-23 SABRA – 8 MILIKIN WAY [36-342.1] Appeal of the ZBA denial to allow a guest house when the main house has been in existence for less than five years (Section 2.1 B of the Zoning Bylaw).

The Board also reviewed a number of small projects that were determined to be *de minimus* under the Bransford provision and were either granted exemptions or instructed to file for a special permit.

Accountant: Submitted by Amy Tierney (See attached pages):

# TOWN OF EDGARTOWN



## YEAR-TO-DATE BUDGET REPORT

FOR 2024 06		JOURNAL DETAIL 2024 1 TO 2024 6					
ACCOUNTS FOR: 0001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
114 MODERATOR	300.00	.00	300.00	.00	.00	300.00	.0%
122 SELECTMEN	111,330.71	20,000.00	131,330.71	50,604.27	.00	80,726.44	38.5%
129 TOWN ADMINISTRATOR	184,837.20	.00	184,837.20	94,609.03	.00	90,228.17	51.2%
131 FINANCE COMM	14,034.00	.00	14,034.00	319.00	.00	13,715.00	2.3%
132 RESERVE FUND	100,000.00	-37,883.47	62,116.53	.00	.00	62,116.53	.0%
135 TOWN ACCOUNTANT	218,464.40	.00	218,464.40	100,338.79	.00	118,125.61	45.9%
138 PROCUREMENT OFFICER	53,653.00	.00	53,653.00	23,190.17	.00	30,462.83	43.2%
141 ASSESSORS	281,381.80	.00	281,381.80	142,640.83	.00	138,740.97	50.7%
145 TREASURER	204,667.28	.00	204,667.28	89,175.16	.00	115,492.12	43.6%
146 COLLECTOR	165,129.20	.00	165,129.20	72,763.81	.00	92,365.39	44.1%
151 LEGAL	202,500.00	.00	202,500.00	84,013.38	.00	118,486.62	41.5%
152 PERSONNEL BOARD	176,793.71	5,000.00	181,793.71	28,971.81	.00	152,821.90	15.9%
155 DATA PROCESSING	295,337.00	.00	295,337.00	195,782.69	.00	99,554.31	66.3%
158 TAX TITLE/FORECLOSER	10,000.00	.00	10,000.00	4,879.17	.00	5,120.83	48.8%
161 CLERK	173,707.88	.00	173,707.88	77,287.39	.00	96,420.49	44.5%
163 ELECTION	17,127.00	.00	17,127.00	1,559.33	.00	15,567.67	9.1%
171 CONSERVATION	199,669.97	238.78	199,908.75	81,113.98	.00	118,794.77	40.6%
172 PONDS COMMITTEE	2,750.00	.00	2,750.00	.00	.00	2,750.00	.0%
175 PLANNING BRD	80,775.20	.00	80,775.20	8,857.99	.00	71,917.21	11.0%
176 BRD OF APPEALS	56,315.00	.00	56,315.00	18,718.41	.00	37,596.59	33.2%
179 BY-WAYS	1,100.00	.00	1,100.00	.00	.00	1,100.00	.0%
190 MISC SELECTMEN	3,000.00	.00	3,000.00	875.00	.00	2,125.00	29.2%
191 AUDIT	63,500.00	.00	63,500.00	51,141.50	.00	12,358.50	80.5%
192 PUBLIC PROP. (MAINT)	163,840.60	.00	163,840.60	46,988.49	.00	116,852.11	28.7%
195 TOWN REPORTS	13,500.00	.00	13,500.00	.00	.00	13,500.00	.0%
196 CARE OF TOWN CLOCK	4,000.00	.00	4,000.00	151.38	.00	3,848.62	3.8%
199 TOWN BUILDING UTILITIES	30,000.00	.00	30,000.00	9,764.67	.00	20,235.33	32.5%
210 POLICE	3,879,422.38	234,181.93	4,113,604.31	1,899,313.86	.00	2,214,290.45	46.2%
220 FIRE	862,790.18	.00	862,790.18	366,392.18	.00	496,398.00	42.5%
230 AMBULANCE	1,050,011.41	.00	1,050,011.41	501,794.28	.00	548,217.13	47.8%
241 BUILDING INSPECTOR	259,875.60	4,000.00	263,875.60	126,457.54	.00	137,418.06	47.9%
242 INSPECTOR	176,550.00	.00	176,550.00	47,461.14	.00	129,088.86	26.9%
291 CIVIL DEFENSE	16,000.00	.00	16,000.00	2,088.96	.00	13,911.04	13.1%
292 DOG OFFICER	149,238.60	.00	149,238.60	61,367.36	.00	87,871.24	41.1%
294 TREES	67,145.00	.00	67,145.00	34,637.50	.00	32,507.50	51.6%
295 HARBORMASTER	578,191.94	78,000.00	656,191.94	264,433.54	.00	391,758.40	40.3%
296 WATERWAYS	373,121.81	83,000.00	456,121.81	225,627.68	.00	230,494.13	49.5%
297 DREDGE	362,597.11	19,312.36	381,909.47	151,023.88	.00	230,885.59	39.5%
298 MARINE ADVISORY	2,100.00	.00	2,100.00	.00	.00	2,100.00	.0%
300 EDUCATION	10,582,533.87	15,425.00	10,597,958.87	4,185,895.21	.00	6,412,063.66	39.5%
420 HIGHWAY	1,219,573.36	.00	1,219,573.36	497,889.22	.00	721,684.14	40.8%
423 SNOW AND ICE	61,100.00	.00	61,100.00	9,604.98	.00	51,495.02	15.7%
424 STREET LIGHTS	19,000.00	.00	19,000.00	2,291.88	.00	16,708.12	12.1%
433 TRANSFER STATION	562,779.60	.00	562,779.60	281,389.80	.00	281,389.80	50.0%

# TOWN OF EDGARTOWN



## YEAR-TO-DATE BUDGET REPORT

FOR 2024 06		JOURNAL DETAIL 2024 1 TO 2024 6						
ACCOUNTS FOR: 0001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
440 WASTEWATER	1,344,243.03	70,000.00	1,414,243.03	526,300.28	.00	887,942.75	37.2%	
482 AIRPORT	123,196.00	.00	123,196.00	69,386.30	.00	53,809.70	56.3%	
491 CEMETERY	48,485.00	.00	48,485.00	15,998.57	.00	32,486.43	33.0%	
510 BOARD OF HEALTH	370,450.12	.00	370,450.12	122,046.78	.00	248,403.34	32.9%	
541 COUNCIL ON AGING	439,082.02	230.37	439,312.39	197,084.79	.00	242,227.60	44.9%	
543 VETERANS	35,000.00	.00	35,000.00	22,621.22	.00	12,378.78	64.6%	
610 GENERAL LIBRARY	1,110,022.32	.00	1,110,022.32	486,403.24	.00	623,619.08	43.8%	
650 PARK & RECREATION	490,813.40	391,062.00	881,875.40	472,599.43	.00	409,275.97	53.6%	
691 HISTORICAL	51,645.20	.00	51,645.20	15,724.24	.00	35,920.96	30.4%	
692 XMAS DECORATIONS - EXPENSE	49,500.00	2,200.00	51,700.00	9,500.00	.00	42,200.00	18.4%	
693 PATRIOTIC HOLIDAYS	17,000.00	75,000.00	92,000.00	78,203.96	.00	13,796.04	85.0%	
695 BEAUTIFICATION	38,500.00	.00	38,500.00	210.00	.00	38,290.00	.5%	
710 DEBT SERVICE - PRINCIPAL O	586,411.00	.00	586,411.00	330,000.00	.00	256,411.00	56.3%	
751 LONG-TERM DEBT PAYMENTS	180,012.21	.00	180,012.21	88,150.00	.00	91,862.21	49.0%	
752 DEBT SERVICE - INTEREST ON	10,000.00	.00	10,000.00	.00	.00	10,000.00	.0%	
820 CHERRY SHEET CHARGES	.00	1,266,531.00	1,266,531.00	653,156.00	.00	613,375.00	51.6%	
830 COUNTY TAX	53,010.40	774,344.00	827,354.40	622,625.90	.00	204,728.50	75.3%	
840 MVRHS DISTRICT ASSESSMENT	5,297,696.56	.00	5,297,696.56	2,648,848.28	.00	2,648,848.28	50.0%	
841 MV COMMISSION ASSESSMENT	690,086.00	.00	690,086.00	690,086.00	.00	.00	100.0%	
842 DCRHA ASSESSMENT	142,710.00	.00	142,710.00	141,177.00	.00	1,533.00	98.9%	
843 MV CULTURAL COUNCIL ASSESS	3,500.00	.00	3,500.00	3,500.00	.00	.00	100.0%	
910 EMPLOYEE BENEFITS	6,640,182.70	.00	6,640,182.70	4,326,758.19	.00	2,313,424.51	65.2%	
945 INSURANCE	550,000.00	7,683.47	557,683.47	557,683.47	.00	.00	100.0%	
990 TRANSFERS OUT TO OTHER FUN	.00	3,580,000.00	3,580,000.00	1,880,000.00	.00	1,700,000.00	52.5%	
995 TRANSFER TO/ FROM FUND 000	.00	2,827,934.40	2,827,934.40	.00	.00	2,827,934.40	.0%	
<b>TOTAL GENERAL FUND</b>	<b>41,321,290.77</b>	<b>9,416,259.84</b>	<b>50,737,550.61</b>	<b>23,799,478.91</b>	<b>.00</b>	<b>26,938,071.70</b>	<b>46.9%</b>	

# TOWN OF EDGARTOWN



## YEAR-TO-DATE BUDGET REPORT

FOR 2024 06		JOURNAL DETAIL 2024 1 TO 2024 6				
ACCOUNTS FOR:	ORIGINAL	ESTIM REV	REVISED	ACTUAL YTD	REMAINING	PCT
0001 GENERAL FUND	ESTIM REV	ADJSTMTS	EST REV	REVENUE	REVENUE	COLL
UNDEFINED CHAR	.00	.00	.00	-12,112.00	12,112.00	100.0%
01 MOTOR VEHICLE EXCISE	.00	-850,000.00	-850,000.00	-276,092.56	-573,907.44	32.5%
02 OTHER EXCISE	.00	-1,887,500.00	-1,887,500.00	-3,683,703.78	1,796,203.78	195.2%
03 PENALTIES & INTEREST	.00	-85,000.00	-85,000.00	-56,137.49	-28,862.51	66.0%
04 PILOT	.00	-28,000.00	-28,000.00	-51,335.34	23,335.34	183.3%
06 SEWER CHARGES	.00	-1,420,000.00	-1,420,000.00	-146,159.94	-1,273,840.06	10.3%
09 OTHER CHARGES	.00	-150,000.00	-150,000.00	-124,600.09	-25,399.91	83.1%
10 FEES	.00	-774,497.00	-774,497.00	-296,595.49	-477,901.51	38.3%
11 RENTALS	.00	-50,000.00	-50,000.00	-100,527.77	50,527.77	201.1%
16 OTHER DEPARTMENTAL	.00	-99,999.00	-99,999.00	-315,619.33	215,620.33	315.6%
17 LICENSES & PERMITS	.00	-600,000.00	-600,000.00	-510,986.81	-89,013.19	85.2%
18 SPECIAL ASSESSMENTS	.00	-28,000.00	-28,000.00	-5,282.83	-22,717.17	18.9%
19 FINES & FORFIETS	.00	-45,000.00	-45,000.00	-65,718.93	20,718.93	146.0%
20 INVESTMENT INCOME	.00	-30,000.00	-30,000.00	-589,308.43	559,308.43	1964.4%
22 MISC RECURRING	.00	.00	.00	-500.00	500.00	100.0%
23 MISC NON-RECURRING	.00	-5,107.00	-5,107.00	-6,385.01	1,278.01	125.0%
30 CHERRY SHEET RECEIPT	.00	-4,006,209.00	-4,006,209.00	-2,016,870.89	-1,989,338.11	50.3%
35 PERSONAL PROPERTY	.00	-723,841.55	-723,841.55	-319,353.14	-404,488.41	44.1%
36 REAL ESTATE	.00	-32,956,606.69	-32,956,606.69	-15,370,997.24	-17,585,609.45	46.6%
37 TAX TITLE	.00	.00	.00	-1,279.45	1,279.45	100.0%
TOTAL GENERAL FUND	.00	-43,739,760.24	-43,739,760.24	-23,949,566.52	-19,790,193.72	54.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2024 06		JOURNAL DETAIL 2024 1 TO 2024 6					
ACCOUNTS FOR: 6000 WATER FUND	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL YTD REVENUE	REMAINING REVENUE	PCT COLL	
05 WATER	.00	-1,879,354.00	-1,879,354.00	-1,220,149.56	-659,204.44	64.9%	
18 SPECIAL ASSESSMENTS	.00	.00	.00	-745.38	745.38	100.0%	
20 INVESTMENT INCOME	.00	.00	.00	-29,235.46	29,235.46	100.0%	
TOTAL WATER FUND	.00	-1,879,354.00	-1,879,354.00	-1,250,130.40	-629,223.60	66.5%	