




**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: March 1st, 2024
SUBJECT: Town Department Heads Monthly Report for February 2024

Selectboard: Submitted by James Hagerty:

Agenda Items	
<p><i>February 12, 2024</i></p> <ul style="list-style-type: none"> ▪ Wastewater Commission Preliminary Design Warrant Article Presentation to Selectboard and Financial Adv. Comm. ▪ Excavate Permit-Simpson’s Lane Water Main Extension ▪ Excavate Permit-Tilton Way Wastewater Connection ▪ New Commercial Marine License-Sailing Charters “S/V Numa” Dwyer/Roche ▪ Vote to set a hearing for the transfer of Harborside Triangle Liquors, Ltd. d/b/a Your Market, Jamison Loveday, Manager to Your Market Liquors MV, LLC, Toniann Belmonto-Borges, Manager. This transfer includes a pledge of liquor license, pledge of stock and pledge of inventory ▪ Approve Warrant for Presidential Primaries ▪ Regular Business <ul style="list-style-type: none"> ▪ Donation for Council on Aging ▪ Lodging House License Renewal- Lightkeeper’s Inn ▪ Common Victualler License Renewal- Blackbird Café & Blackbird at Jerry’s Place ▪ Minutes ▪ Weekly Warrants ▪ Town Administrator Report <p><i>February 20, 2024 (Joint meeting with Financial Advisory Committee)</i></p> <ul style="list-style-type: none"> ▪ Budget Hearings-Operating Budget Update: <ul style="list-style-type: none"> - Health Insurance 	<p><i>February 20, 2024 cont’d</i></p> <ul style="list-style-type: none"> - High School Assessment ▪ Special Town Meeting Articles ▪ Annual Town Meeting Articles Update: <ul style="list-style-type: none"> - Wastewater Commission Articles - Conservation Commission “Mini-Park” Lease - Zoning Bylaws / Petitions <p><i>February 26, 2024</i></p> <ul style="list-style-type: none"> ▪ CDBG Program – Authorize administrators to work with Registry of Deeds on behalf of the Board in relation to CDBG program ▪ Excavation Permit – Bettencourt Electric – Edg. / V.H. Rd. directional drilling for Eversource & Comcast ▪ Regular Business <ul style="list-style-type: none"> ▪ Commercial Marine License Renewals-Aquamarine Dock builders, Dancing Turtle Charters, Ed Gentle III Mooring Service, Edwin B. Gentle, Jr., Vineyard Boat ▪ Lodging House License Renewal-Edgartown Commons and Hob Knob Hotel ▪ Innholders License Renewal- The Charlotte Inn ▪ Auto Dealer License Renewal-AAA Island Auto Sales LLC ▪ Auto Rental License Renewal-MV Auto Rentals, Inc. ▪ Minutes ▪ Weekly Warrants



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Affordable Housing: Submitted by Shanette Deleon:

The Affordable Housing Committee held one meeting in the month of February.

At the February 13th, 2024 meeting it was announced that the Committee amended Warrant Article #2 from the request of \$500,000 to \$160,000 from Free Cash to the Affordable Housing Trust. The Committee will resume with the Warrant Article #1 request to increase the Room Occupancy Excise Local Tax Rate from 4% to 6%. Hence, decided to hold the Public hearing forum on Monday March 11, 2024 at 5:30pm at Towns Hall 1st Floor Selectboard's Board Room. The Committee is working on how to substitute from CPC 100% AMI to possibly 140% AMI for the rental program. As this would increase Landlords and Renters, resulting in a successful Edgartown Housing Heroes Campaign.

On February 16, 2024 the Affordable Housing Committee submitted to both MV Times and Vineyard Gazette the Notice of Public Forum for Proposed Warrant Article #1 to request increase of Room Occupancy Excise Local Tax Rate from 4% to 6%. MV Times published this notice on Thursday February 22nd and 29th and Vineyard Gazette published it on Friday February 23rd and March 1st 2024.

The Committee positively awaits the following:

1. Approval of the Two Warrant Articles.
2. The First Edgartown Housing Hero.
3. Clear Title of Chappaquiddick (Chappy) Lot in order to Resume Project Plans.
4. Meshacket Breaking Ground this Spring (2024).
5. Executive Office of Housing and Livable Communities (EOHLC) Approval for Edgartown Designated Municipal Employees Housing.
6. The Housing Needs Assessment Report from Martha's Vineyard Commission.



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Town Clerk: Submitted by Karen Medeiros:

EDGARTOWN TOWN CLERK FY24													
Vital Records Registered	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	0	8	3				30
Deaths	3	2	3	7	2	2	1	3	4				27
Marriages	8	6	23	25	6	7	4	0	6				85
Marriage Intentions	6	23	21	10	4	9	0	2	7				82
Voter Registration													
New Voter Registration	16	81	34	13	38	17	39	4	47				289
Removed Voters	53	73	14	12	14	7	24	11	12				220
Total # of Registered Voters	4168	4176	4196	4197	4221	4231	4246	4239	4274				4,274
Total # of Residents	4978	5014	5053	5076	5111	5131	5178	5192	5233				5,233

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	74	93					637
Consultations, Office and Phone	139	80	132	143	154	146	174	130					1098
General Information Provided	145	107	128	119	185	158	160	111					1113
"Are You Okay" check-ins	25	18	31	21	23	17	29	12					176
New Client	18	22	27	25	16	16	27	21					172
Home/Hospital Visit	6	13	8	4	6	17	14	21					89
Family Assistance	13	15	12	18	15	13	10	10					106
Community Food Distribution	109	275	360	332	497	253	289	106					2221
Lunches - to go/in-person	94	131	183	188	108	96	111	110					1021
Referrals	38	27	29	44	57	55	79	35					364
Fitness/Exercise	17	21	22	31	54	18	97	100					360
Arts and Crafts	15	39	28	17	21	18	13	14					165
Education & Culture	39	51	59	38	10	12	21	100					330
Recreation/Social Activities	134	139	126	94	73	107	96	88					857
Wellness Programs	133	222	334	287	180	174	120	121					1571
Newsletter	530	530	530	535	540	540	540	540					4285
Volunteer Hours	135	56	52	52	129	127	43	72					666
Legal/Professional Services	2	9	8	20	38	31	24	13					145
Medical Equipment Loan	2	1	4	3	5	3	5	3					26

The ECOA offered some fun activities, case management and good food to hundreds of people in February. We were sad to say goodbye to longtime ECOA Board member and recent chair, Rosemary Cunningham, who stepped down for her role at the end of February. We are very grateful for her significant contributions and the ongoing, steady support and guidance she offered the staff in her years of service. We will miss her.

We welcomed Jessie Martin to the Anchors for a cooking demonstration this month. He showed a packed crowd how to make gnocchi into a simple, delicious and elegant meal.



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Historic District Commission: Sharon Brainard

The meetings were held through (Zoom) and hosted by Julia Tarka and Peter Rosbeck. 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 February 1, 2024

92 South Summer Street – Public Hearing – Unanimous Vote to Approve with stipulation to change the gutters to fiberglass, laundry, kitchen and bathroom windows on the first floor to make same size as the second floor per commissioner’s discussion.

117 North Water – Public Hearing – Unanimous Vote to Approve with the stipulation to change the glass railings on the widow’s walk to match the rest of the house per the Commissioner’s discussion.

131 North Water – Public Hearing – Unanimous Vote to Approve a small deck outside the Menemsha Room and change existing windows to French Doors.

55 Cooke – Unanimous Vote to send to a Public Hearing regarding the 100% demolition of the guesthouse and demolish parts of the main house.

These applications will be heard on February 15, 2024

71 Davis Lane – Bike enclosure with gate and fence, bronze handrails.

128 Upper Main – Replace two existing windows.

25 High Street - Install 6’ high privacy fence.

75 South Water – Two single story additions and one two story addition to the existing house. Build a new 2 car garage/guest house. Reconfigure existing fence and parking area.

39 Main Street (SUKA) – Remove and replace existing windows.

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	8,193	8,558					60,567
Average Users Per Day	270	255	249	234	232	190	273	295					250
Pages Viewed	26,478	24,981	25,172	24,242	24,214	20,497	28,580	29,271					203,435
Average Pages Viewed Per Day	854	806	812	782	807	661	953	1,009					836
Most Viewed Pages on a Single Day	2,156	1,308	1,184	1,217	1,357	1,143	1,304	1,358					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, Jan 16	Wed, Feb 21					Tue Jul 4
Department Most Visited on Website	Assessor	Assessor	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 75% Desktop 23% Tablet 2%	Mobile 76% Desktop 21% Tablet 2%					Mobile 71% Desktop 26% Tablet 3%

Library: Submitted by Lisa Sherman

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



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Foot traffic was 5,277

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

- Brainfuse HelpNow offers free virtual homework help and live tutoring for all ages, as well as resources for adults such as resume building.
- 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
- Crafts with Kim – weekly on Wednesdays
- Fit Camp with Bonnie Kingsbury – weekly on Wednesdays
- Wiggle with the Words Storytime – weekly on Thursdays with Elyce
- Big Little Muscles – weekly on Fridays with Abbey Entner
- Active Animals: Creative Movement class for toddlers
- Teen Dungeons and Dragons weekly campaign - with Chris
- Teen Poetry Workshop – two sessions with Claudia Taylor
- Drop-in Valentine card Spread the Love craft - all month during open hours

2. Adult Programs and Other Offerings this month included:

PROGRAMS

- Drop in Mah Jongg – weekly on Mondays
- Drop-in knitting with Cindy Bonnell – weekly on Wednesdays
- Restorative Reset yoga – weekly on Wednesdays with Jelisa
- Ukulele Jam Group – two sessions
- Vintage Valentines Film night – weekly on Thursdays with Claudia
- Tech Time at the Anchors with Rizwan
- Saltwater Wednesdays with Chris
- Chef Look batter series cooking class – Food Look-alikes with Chef Look
- Opera Club: Offenbach's *Les Contes d'Hoffmann*
- 12 Months 12 Books Book Club with Lisa



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- Online: College Admissions & the Changing Landscape of Affirmative Action
- “Living Fully, Dying Prepared” workshop series with Jelisa
- One Piano Four Hands Concert with Moly Sturges & Lisa Weiss

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

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	99	80					899
Disturbance/Fights	12	3	0	1	1	2	1	0					20
Medical	72	60	59	36	33	37	25	20					342
Suspicious	38	38	32	23	25	16	9	13					194
Noise Complaints	29	35	12	6	1	1	2	0					86
Mental Health	1	1	1	2	1	3	2	5					16
Assist Citizen	45	49	24	24	17	16	21	26					222
Domestic Related	1	9	1	1	1	4	3	1					21
Disputes/Civil Matters	11	11	11	4	2	1	4	4					48
Intoxicated Party	5	5	3	2	1	4	1	1					22
Protective Custody	2	5	0	0	0	0	0	0					7
Weapons Complaint	1	0	1	1	3	3	1	0					10
Elder Assist	0	2	0	0	0	0	0	1					3
Suicide Threats	1	0	0	0	1	0	0	0					2
Liquor Establishment Calls	18	14	2	3	1	2	0	0					40
Sexual Assaults	0	0	1	0	0	0	0	0					1
Breaking & Entering	0	1	0	1	0	0	1	1					4
Stolen MV	1	0	0	0	0	0	0	0					1
Stolen Property	7	3	2	3	1	1	0	0					17
Trespassing	1	0	1	1	1	1	0	2					7
Vandalism	1	1	2	0	1	0	0	0					5
MV Accidents (Includes bicycle and mopeds)	20	16	11	7	7	2	4	3					70
MV Complaints	2	4	2	1	2	2	1	1					15
MV Stops	93	79	36	18	9	13	7	7					262
Lockouts	23	18	16	12	9	9	17	8					112
TOTAL CALLS	1148	952	676	520	429	377	320	325					4747



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Shellfish: Submitted by Rob Morrison

During February 2024 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 Sengekontacket 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 February 2024:

Bay Scallops: 474 Bushels

Oysters: 6,000 pieces

Recreational Shellfish Landings February 2024:

Oysters.....16 bushels

Steamer Clams....2 bushels

Quahogs.....12bushels

Bay Scallops.....4 bushels

Wastewater Department: Submitted by William Burke:

Flow for January 2024 was 4,343,467 gal. Total N was 3.15 mg/L and 26.0 mg/L for an average of 14.58 mg/L reported to DEP.

- Wed 3 – Harbor controls to work on SCADA issues and repair Dunham Rd station controls.
- Tue 9 – Gather and ship 1st monthly lab samples.
- Wed 10 – Pump rainwater from chemical line vaults and fix post-treatment basement sump pump.
- Thurs 11 – Gather and compile information for Town Report.
- Fri 12 – 1st monthly Fecal Coliform sample.
- Mon 15 – Submit DEP report.
- Tue 16 – Perform monthly monitoring well sampling.
- Sat 20 – Gather information for T&B upgrade analysis.
- Mon 22 – Decant offline carousel.
- Tue 23 – Pump material from wasting tanks to offline carousel. South Shore Generator to install new block heater in Meshacket Rd pump station.
- Wed 24 – 2nd monthly Fecal Coliform sample.
- Fri 26 – Install fan belts.
- Mon 29 - Pride engineering finish installation of Hydraulic pack.
- Tue 30 – Chase Rd 8” Force main (left side force main) leak at Cottles Lumberyard driveway access. Fenner Construction repair with Quick Cam repair clamp.
- Wed 31 – Fuller street 2” force main leak repair. Send 2nd monthly lab samples.



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Water Department: Submitted by William Chapman:

- Monthly bacteriological samples were collected and analyzed.
- Four water services were installed.
- Chemical feed lines at Lily Pond Pumping Station were replaced.
- The Tier II Report was completed and filed with state and local emergency services.
- First quarter samples were collected.
- A water main break on Morse Street was repaired.
- Progress was made on CY 2023 regulatory reports.

	2024 Well Production					
	Machacket	Lily Pond	Wintucket	Quenomica	Nunnepog	Total
February	0	21,000	943,200	459,000	7,228,000	8,651,200
Y.T.D.	108,000	48,000	1,984,400	504,000	14,319,000	16,963,400

Zoning Board of Appeals: Submitted by Lisa Morrison:

- 4-24 PASTYRNAK – 16 VICKERS STREET GARRISON – 3 FOURTH STREET NORTH [11A-99] A special permit under 10.1 G of the bylaw to allow the construction of a pool and pool equipment shed on a preexisting, nonconforming lot was granted.
- 5-24 MONTEIRO & FRAZAR – 26 CODMAN SPRING ROAD [22-6] A request for a special permit for retroactive approval to allow a guest house and the construction of a new dormer was granted under section 10.1 G of the bylaw.
- 6-24 FLOYD – 6 TOM’S NECK FARM WAY [32 -1.126] A special permit to designate the existing farm house as a guest house and construct a new main house on a nonconforming lot was granted under section 2.4 B 2 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):

YEAR-TO-DATE BUDGET REPORT

FOR 2024 08		JOURNAL DETAIL 2024 1 TO 2024 8						
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT	
0001 GENERAL FUND	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED	
114 MODERATOR	300.00	.00	300.00	.00	.00	300.00	.0%	
122 SELECTMEN	111,330.71	20,000.00	131,330.71	65,602.74	.00	65,727.97	50.0%	
129 TOWN ADMINISTRATOR	184,837.20	.00	184,837.20	126,526.79	.00	58,310.41	68.5%	
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	132,216.45	.00	86,247.95	60.5%	
138 PROCUREMENT OFFICER	53,653.00	.00	53,653.00	30,460.91	.00	23,192.09	56.8%	
141 ASSESSORS	281,381.80	.00	281,381.80	186,143.77	.00	95,238.03	66.2%	
145 TREASURER	204,667.28	.00	204,667.28	116,128.76	.00	88,538.52	56.7%	
146 COLLECTOR	165,129.20	.00	165,129.20	99,848.73	.00	65,280.47	60.5%	
151 LEGAL	202,500.00	.00	202,500.00	106,438.28	.00	96,061.72	52.6%	
152 PERSONNEL BOARD	176,793.71	5,000.00	181,793.71	50,938.81	.00	130,854.90	28.0%	
155 DATA PROCESSING	295,337.00	.00	295,337.00	218,617.23	.00	76,719.77	74.0%	
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	102,961.40	.00	70,746.48	59.3%	
163 ELECTION	17,127.00	.00	17,127.00	4,481.32	.00	12,645.68	26.2%	
171 CONSERVATION	199,669.97	238.78	199,908.75	104,754.81	.00	95,153.94	52.4%	
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	17,707.92	.00	63,067.28	21.9%	
176 BRD OF APPEALS	56,315.00	.00	56,315.00	24,186.96	.00	32,128.04	42.9%	
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	61,141.50	.00	2,358.50	96.3%	
192 PUBLIC PROP. (MAINT)	163,840.60	.00	163,840.60	88,770.61	.00	75,069.99	54.2%	
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	224.54	.00	3,775.46	5.6%	
199 TOWN BUILDING UTILITIES	30,000.00	.00	30,000.00	12,251.65	.00	17,748.35	40.8%	
210 POLICE	3,879,422.38	234,181.93	4,113,604.31	2,431,520.50	.00	1,682,083.81	59.1%	
220 FIRE	862,790.18	.00	862,790.18	473,377.52	.00	389,412.66	54.9%	
230 AMBULANCE	1,050,011.41	.00	1,050,011.41	666,599.63	.00	383,411.78	63.5%	
241 BUILDING INSPECTOR	259,875.60	4,000.00	263,875.60	165,783.53	.00	98,092.07	62.8%	
242 INSPECTOR	176,550.00	.00	176,550.00	68,581.14	.00	107,968.86	38.8%	
291 CIVIL DEFENSE	16,000.00	.00	16,000.00	3,361.74	.00	12,638.26	21.0%	
292 DOG OFFICER	149,238.60	.00	149,238.60	85,654.04	.00	63,584.56	57.4%	
294 TREES	67,145.00	.00	67,145.00	37,397.50	.00	29,747.50	55.7%	
295 HARBORMASTER	578,191.94	78,000.00	656,191.94	328,333.82	.00	327,858.12	50.0%	
296 WATERWAYS	373,121.81	83,000.00	456,121.81	281,806.98	.00	174,314.83	61.8%	
297 DREDGE	362,597.11	19,312.36	381,909.47	206,697.47	.00	175,212.00	54.1%	
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	6,060,610.91	.00	4,537,347.96	57.2%	
420 HIGHWAY	1,219,573.36	.00	1,219,573.36	631,541.34	.00	588,032.02	51.8%	
423 SNOW AND ICE	61,100.00	.00	61,100.00	26,646.32	.00	34,453.68	43.6%	
424 STREET LIGHTS	19,000.00	.00	19,000.00	6,067.51	.00	12,932.49	31.9%	
433 TRANSFER STATION	562,779.60	.00	562,779.60	422,084.70	.00	140,694.90	75.0%	

TOWN OF EDGARTOWN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 08		JOURNAL DETAIL 2024 1 TO 2024 8						
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	786,359.24	.00	627,883.79	55.6%	
482 AIRPORT	123,196.00	.00	123,196.00	73,565.51	.00	49,630.49	59.7%	
491 CEMETERY	48,485.00	.00	48,485.00	21,872.30	.00	26,612.70	45.1%	
510 BOARD OF HEALTH	370,450.12	.00	370,450.12	161,528.21	.00	208,921.91	43.6%	
541 COUNCIL ON AGING	439,082.02	230.37	439,312.39	263,485.57	.00	175,826.82	60.0%	
543 VETERANS	35,000.00	.00	35,000.00	32,407.26	.00	2,592.74	92.6%	
610 GENERAL LIBRARY	1,110,022.32	.00	1,110,022.32	652,664.78	.00	457,357.54	58.8%	
650 PARK & RECREATION	490,813.40	391,062.00	881,875.40	616,836.03	.00	265,039.37	69.9%	
691 HISTORICAL	51,645.20	.00	51,645.20	23,557.47	.00	28,087.73	45.6%	
692 XMAS DECORATIONS - EXPENSE	49,500.00	2,200.00	51,700.00	46,700.45	.00	4,999.55	90.3%	
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	8,210.00	.00	30,290.00	21.3%	
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	90,462.50	.00	89,549.71	50.3%	
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	904,172.00	.00	362,359.00	71.4%	
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	3,973,272.42	.00	1,324,424.14	75.0%	
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	5,016,506.46	.00	1,623,676.24	75.5%	
945 INSURANCE	550,000.00	7,683.47	557,683.47	549,679.47	.00	8,004.00	98.6%	
990 TRANSFERS OUT TO OTHER FUN	.00	3,580,000.00	3,580,000.00	3,580,000.00	.00	.00	100.0%	
995 TRANSFER TO/ FROM FUND 000	.00	2,827,934.40	2,827,934.40	2,827,934.40	.00	.00	100.0%	
TOTAL GENERAL FUND	41,321,290.77	9,416,259.84	50,737,550.61	34,946,347.93	.00	15,791,202.68	68.9%	

TOWN OF EDGARTOWN



YEAR-TO-DATE BUDGET REPORT

FOR 2024 08		JOURNAL DETAIL 2024 1 TO 2024 8				
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	-473,000.07	-376,999.93	55.6%
02 OTHER EXCISE	.00	-1,887,500.00	-1,887,500.00	-3,687,175.37	1,799,675.37	195.3%
03 PENALTIES & INTEREST	.00	-85,000.00	-85,000.00	-96,823.15	11,823.15	113.9%
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	-262,413.94	-1,157,586.06	18.5%
09 OTHER CHARGES	.00	-150,000.00	-150,000.00	-168,762.29	18,762.29	112.5%
10 FEES	.00	-774,497.00	-774,497.00	-491,135.30	-283,361.70	63.4%
11 RENTALS	.00	-50,000.00	-50,000.00	-100,777.77	50,777.77	201.6%
16 OTHER DEPARTMENTAL	.00	-99,999.00	-99,999.00	-373,773.69	273,774.69	373.8%
17 LICENSES & PERMITS	.00	-600,000.00	-600,000.00	-651,020.81	51,020.81	108.5%
18 SPECIAL ASSESSMENTS	.00	-28,000.00	-28,000.00	-54,458.38	26,458.38	194.5%
19 FINES & FORFIETS	.00	-45,000.00	-45,000.00	-73,481.93	28,481.93	163.3%
20 INVESTMENT INCOME	.00	-30,000.00	-30,000.00	-803,989.94	773,989.94	2680.0%
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	-2,711,842.89	-1,294,366.11	67.7%
35 PERSONAL PROPERTY	.00	-723,841.55	-723,841.55	-521,531.37	-202,310.18	72.1%
36 REAL ESTATE	.00	-32,956,606.69	-32,956,606.69	-24,923,716.05	-8,032,890.64	75.6%
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	-35,465,514.75	-8,274,245.49	81.1%