

Town of Adams

Organizational Budget Summary

Fiscal 2019

	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
Organization Name	FY2018 Approved	FY2019 Recom.	FY2018 Approved	FY2019 Recom.	FY2018 Approved	FY2019 Recom.	FY2018 Approved	FY2019 Recom.	FY2018 Approved	FY2019 Recom.	Percent Change
Executive											
Selectmen	6,901	6,901	12,450	12,450			60,000	60,000	79,351	79,351	0.00%
Town Administrator	149,991	170,162	41,350	40,500			5,000	5,000	196,341	215,662	9.84%
Town Counsel	41,587	42,835							41,587	42,835	3.00%
Moderator	305	305	205	205					510	510	0.00%
Finance Committee	528	528	2,280	2,480					2,808	3,008	7.12%
Reserve Fund * Outside Art.					175,000	175,000			175,000	175,000	0.00%
Town Report			1,800	2,100					1,800	2,100	16.67%
Sub-Total	199,312	220,731	58,085	57,735	175,000	175,000	65,000	65,000	497,397	518,466	
Finance & Technology											
Employee/Retiree Benefits	1,244,832	1,248,872							1,244,832	1,248,872	0.32%
Accountant	150,462	154,438	39,691	39,691					190,153	194,129	2.09%
Technology	6,471	6,471	106,705	117,972	19,500	29,750		34,000	132,676	188,193	41.84%
Insurance			178,995	178,995					178,995	178,995	0.00%
Sub-Total	1,401,765	1,409,781	325,391	336,658	19,500	29,750		34,000	1,746,656	1,810,189	
General Government											
Assessor	125,569	136,903	5,425	9,725					130,994	146,628	11.93%
Treasurer-Collector	116,792	121,143	39,490	39,360			15,000		171,282	160,503	-6.29%
Debt Service					537,003	415,697	28,000		565,003	415,697	-26.43%
Town Clerk	123,932	133,125	4,700	4,850					128,632	137,975	7.26%
Elections			16,410	29,110			46,000		62,410	29,110	-53.36%
Registrar of Voters	2,004	2,004							2,004	2,004	0.00%
Codification			2,500	2,500					2,500	2,500	0.00%
Sub-Total	368,297	393,175	68,525	85,545	537,003	415,697	89,000		1,062,825	894,417	
Community Development	79,854	85,929	118,425	118,425					198,279	204,354	3.06%

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Inspection Services											
Building Inspector	210,184	221,973	7,000	10,475					217,184	232,448	7.03%
Conservation Commission			1,601	1,416					1,601	1,416	-11.56%
Planning Board			5,790	4,690					5,790	4,690	-19.00%
Zoning Board			4,395	3,945					4,395	3,945	-10.24%
Gas/Appliance Inspector			0	0					0	0	0.00%
Plumbing Inspector			0	500					0	500	0.00%
Weights/Measures Inspector			3,500	3,500					3,500	3,500	0.00%
Electrical Inspector			0	500					0	500	0.00%
Historical Commission			525	450					525	450	-14.29%
Agricultural Commission			550	400					550	400	-27.27%
Sub-Total	210,184	221,973	23,361	25,876					233,545	247,849	
Public Health											
Board of Health	0	0	19,660	15,085					19,660	15,085	-23.27%
Public Safety											
Police Department	1,629,512	1,685,242	83,165	91,899		42,000	40,500		1,753,177	1,819,141	3.76%
Animal Control Officer	35,127	32,800	4,365	4,365					39,492	37,165	-5.89%
Emergency Management	1,566	2,105	2,790	2,790			3,000		7,356	4,895	-33.46%
Forest Warden	1,762	2,979	5,583	6,353				5,260	7,345	14,592	98.67%
Parking Management	7,400	7,402	4,950	4,950					12,350	12,352	0.02%
Sub-Total	1,675,367	1,730,528	100,853	110,357		42,000	43,500	5,260	1,819,720	1,888,145	
Public Service											
Council on Aging	196,869	219,185	15,510	15,560			5,000		217,379	234,745	7.99%
Veterans Services	19,000	19,000	157,937	168,240					176,937	187,240	5.82%
Memorial Day Remembrances			900	1,425					900	1,425	58.33%
Library	166,976	184,162	80,185	80,485					247,161	264,647	7.07%
Sub-Total	382,845	422,347	254,532	265,710			5,000		642,377	688,057	

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Public Buildings											
Police Station			27,450	27,450			36,000		63,450	27,450	-56.74%
Registry of Deeds			1,000	1,050					1,000	1,050	5.00%
Town Hall			21,185	26,150			220,000		241,185	26,150	-89.16%
Public Bldg/Prop Maint	54,140	55,561	138,540	142,800			86,000	275,000	278,680	473,361	69.86%
Community Center				400					0	400	100.00%
Adams Memorial Building			22,000	34,300					22,000	34,300	55.91%
Visitor's Center	0	0	16,900	15,850			16,500		33,400	15,850	-52.54%
Sub-Total	54,140	55,561	227,075	248,000			358,500	275,000	639,715	578,561	
Public Works											
Tree Warden/Insect Pest			16,000	16,000					16,000	16,000	0.00%
Public Works Administration	158,652	164,792	3,000	3,000					161,652	167,792	3.80%
Department of Public Works	1,285,254	1,346,345							1,285,254	1,346,345	4.75%
Highways			71,650	76,450					71,650	76,450	6.70%
Snow & Ice Control			246,000	246,000					246,000	246,000	0.00%
Flood Control			600	600					600	600	0.00%
Building/Equipment Maintenance			178,700	183,500	48,200		75,000	91,000	301,900	274,500	-9.08%
Transfer Station	11,226	11,227	54,300	59,455					65,526	70,682	7.87%
Wastewater			263,535	296,501		48,000	34,000	32,000	297,535	376,501	26.54%
Wastewater Collection			4,700	4,700					4,700	4,700	0.00%
Cem, Parks & Grounds			45,025	43,675			13,000	14,000	58,025	57,675	-0.60%
Summer Recreation Program			0	0			15,000	15,000	15,000	15,000	0.00%
Celebrations - Seasonal			2,200	1,800			4,000		6,200	1,800	-70.97%
Sub-Total	1,455,132	1,522,364	885,710	931,681	48,200	48,000	141,000	152,000	2,530,042	2,654,045	
Regional Schools											
Adams-Cheshire RSD			4,940,831	4,966,936					4,940,831	4,966,936	0.53%
NBVRSD/McCann			1,030,016	940,717					1,030,016	940,717	-8.67%
Totals	5,826,896	6,062,389	8,052,464	8,102,725	779,703	710,447	702,000	531,260	15,361,063	15,406,821	0.30%
School Assessment	0	0	5,970,847	5,907,653	0	0	0	0	5,970,847	5,907,653	-1.06%
Town Government	5,826,896	6,062,389	2,081,617	2,195,072	779,703	710,447	702,000	531,260	9,390,216	9,499,168	1.16%
% Change of Totals		4.04%		0.62%		-8.88%		-24.32%		0.30%	
% Change of School Assessments				-1.06%						-1.06%	
% Change of Town Government		4.04%		5.45%		-8.88%		-24.32%		1.16%	
DEBT EXCLUSION - Hoosac Valley High Capital Project						650,996					