Town of Adams Organizational Budget Summary Fiscal 2019

	Personal		Oper	Operating BUDGETED FREE CASH		CASH	Total Budget		Total		
	Services		Expenses		Capital Outlay					Capital Outlay	
	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	Percent
Organization Name	Approved	Recom.	Approved	Recom.	Approved	Recom.	Approved	Recom.	Approved	Recom.	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	10.0170
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	0,	0, 11 1	178,995	178,995	10,000	20,700		01,000	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	0.0070
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	,	,	30, 100	00,000	537,003	415,697	· ·		565,003	415,697	-26.43%
Town Clerk	123,932	133,125	4,700	4,850	33.,333	,	20,000		128,632	137,975	7.26%
Elections	.20,002	.00,.20	16,410	29,110			46,000		62,410	29,110	-53.36%
Registrar of Voters	2,004	2,004	. 0, 0	20,			10,000		2,004	2,004	0.00%
Codification	2,00	2,00	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	2.3070
3	000,201	333,110	55,525	33,340	33.,000	1.0,007	33,300		1,002,020	30 1, 717	
Community Development	79,854	85,929	118,425	118,425					198,279	204,354	3.06%

Town of Adams Organizational Budget Summary Fiscal 2019

	Personal		Operating		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
	Services		Expenses								
	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	Percent
Organization Name	Approved	Recom.	Approved	Recom.	Approved	Recom.	Approved	Recom.	Approved	Recom.	Change
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%
			,	10,000						,	
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		42,000	40,500		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			3,000	5,260	7,345	14,592	98.67%
Parking Management	7,400	7,402	4,950	4,950				3,200	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	0.02 /6
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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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Town of Adams Organizational Budget Summary Fiscal 2019

Community Center Adams Memorial Building Visitor's Center	140 55,56 0 55,5 6	FY2018 Approved 27,450 1,000 21,185 1 138,540 22,000 0 16,900	FY2019 Recom. 27,450 1,050 26,150 142,800 400 34,300	BUDG Capital FY2018 Approved		FREE Capital FY2018 Approved 36,000 220,000		FY2018 Approved 63,450 1,000	FY2019 Recom. 27,450	Total Percent Change
Organization Name Public Buildings Police Station Registry of Deeds Town Hall Public Blds/Prop Maint Community Center Adams Memorial Building Visitor's Center Sub-Total Public Works Tree Warden/Insect Pest Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	8 FY2019 ed Recom. 140 55,56 0 140 55,56	FY2018 Approved 27,450 1,000 21,185 1 138,540 22,000 0 16,900	FY2019 Recom. 27,450 1,050 26,150 142,800 400 34,300	FY2018	FY2019	FY2018 Approved	FY2019	FY2018 Approved 63,450	FY2019 Recom. 27,450	Change
Organization Name Public Buildings Police Station Registry of Deeds Town Hall Public Blds/Prop Maint Community Center Adams Memorial Building Visitor's Center Sub-Total Public Works Tree Warden/Insect Pest Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	140 55,56 0 55,5 6	27,450 1,000 21,185 1 138,540 22,000 0 16,900	27,450 1,050 26,150 142,800 400 34,300			Approved 36,000		Approved 63,450	Recom. 27,450	Change
Public Buildings Police Station Registry of Deeds Town Hall Public Blds/Prop Maint Community Center Adams Memorial Building Visitor's Center Sub-Total Public Works Tree Warden/Insect Pest Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	0 140 55,56	27,450 1,000 21,185 1 138,540 22,000 0 16,900	27,450 1,050 26,150 142,800 400 34,300	Approved	Recom.	36,000	Recom.	63,450	27,450	
Police Station Registry of Deeds Town Hall Public Blds/Prop Maint Community Center Adams Memorial Building Visitor's Center Sub-Total Public Works Tree Warden/Insect Pest Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	0 140 55,56	1,000 21,185 1 138,540 22,000 0 16,900	1,050 26,150 142,800 400 34,300						, i	
Registry of Deeds Town Hall Public Blds/Prop Maint Community Center Adams Memorial Building Visitor's Center Sub-Total Public Works Tree Warden/Insect Pest Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	0 140 55,56	1,000 21,185 1 138,540 22,000 0 16,900	1,050 26,150 142,800 400 34,300						, i	
Town Hall Public Blds/Prop Maint Community Center Adams Memorial Building Visitor's Center Sub-Total Public Works Tree Warden/Insect Pest Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	0 140 55,56	21,185 1 138,540 22,000 0 16,900	26,150 142,800 400 34,300			220,000		1.000		-56.74%
Public Blds/Prop Maint Community Center Adams Memorial Building Visitor's Center Sub-Total Public Works Tree Warden/Insect Pest Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	0 140 55,56	1 138,540 22,000 0 16,900	142,800 400 34,300			220 000	9.1	.,	1,050	5.00%
Community Center Adams Memorial Building Visitor's Center Sub-Total Public Works Tree Warden/Insect Pest Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	0 140 55,56	22,000 0 16,900	400 34,300			220,000		241,185	26,150	-89.16%
Adams Memorial Building Visitor's Center Sub-Total Public Works Tree Warden/Insect Pest Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	140 55,56	0 16,900	34,300			86,000	275,000	278,680	473,361	69.86%
Visitor's Center Sub-Total Public Works Tree Warden/Insect Pest Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	140 55,56	0 16,900						0	400	100.00%
Visitor's Center Sub-Total Public Works Tree Warden/Insect Pest Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	140 55,56		45.050					22,000	34,300	55.91%
Sub-Total Public Works Tree Warden/Insect Pest Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal			15,850			16,500		33,400	15,850	-52.54%
Tree Warden/Insect Pest Public Works Administration 158 Department of Public Works 1,288 Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station 11 Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal			248,000			358,500	275,000	639,715	578,561	
Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal										
Public Works Administration Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal		16,000	16,000					16,000	16,000	0.00%
Department of Public Works Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	552 164,79	II	3,000					161,652	167,792	3.80%
Highways Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal			3,000					1,285,254	1,346,345	4.75%
Snow & Ice Control Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	1,010,0	71,650	76,450					71,650	76,450	6.70%
Flood Control Building/Equipment Maintenance Transfer Station Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal		246,000	246,000					246,000	246,000	0.00%
Building/Equipment Maintenance Transfer Station 11 Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal		600	600					600	600	0.00%
Transfer Station 11 Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal		178,700	183,500	48,200		75,000	91,000	301,900	274,500	-9.08%
Wastewater Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	14.0	II		40,200		75,000	91,000	· ·		
Wastewater Collection Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal	226 11,22		59,455		40.000	04.000	00.000	65,526	70,682	7.87%
Cem, Parks & Grounds Summer Recreation Program Celebrations - Seasonal		263,535	296,501		48,000	34,000	32,000	297,535	376,501	26.54%
Summer Recreation Program Celebrations - Seasonal		4,700	4,700			40.000	4.4.000	4,700	4,700	0.00%
Celebrations - Seasonal		45,025	43,675			13,000	14,000	58,025	57,675	-0.60%
II III		0	0			15,000	15,000	15,000	15,000	0.00%
Sub-Total 1,455		2,200	1,800			4,000		6,200	1,800	-70.97%
	1,522,36	4 885,710	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%
l II										
NBVRSD/McCann		1,030,016	940,717					1,030,016	940,717	-8.67%
Totals 5,826,	96 6,062,38	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	96 6,062,38	9 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	% Change of Town Government 4.0		5.45%		-8.88%		-24.32%		1.16%	
DEBT EXCLUSION - Hoosac Valley	7.0-	roiect			650,996					