

# Town of Adams

## Organizational Budget Summary

### Fiscal 2020

	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
Organization Name	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	Percent Change
<b>Executive</b>											
Selectmen	6,901	6,901	12,450	12,450			60,000		79,351	19,351	0.00%
Town Administrator	170,162	169,438	40,500	28,100			5,000	5,000	215,662	202,538	-6.09%
Town Counsel	42,835	44,121							42,835	44,121	3.00%
Moderator	305	305	205	205					510	510	0.00%
Finance Committee	528	528	2,480	1,930					3,008	2,458	-18.28%
Reserve Fund * Outside Art.					175,000	175,000			175,000	175,000	0.00%
Town Report			2,100	2,100					2,100	2,100	0.00%
<b>Sub-Total</b>	<b>220,731</b>	<b>221,293</b>	<b>57,735</b>	<b>44,785</b>	<b>175,000</b>	<b>175,000</b>	<b>65,000</b>	<b>5,000</b>	<b>518,466</b>	<b>446,078</b>	
<b>Finance &amp; Technology</b>											
Employee/Retiree Benefits	1,248,872	1,323,331							1,248,872	1,323,331	5.96%
Accountant	154,438	156,270	39,691	38,685					194,129	194,955	0.43%
Technology	6,471	6,663	117,972	136,781	29,750	29,000	34,000	34,000	188,193	206,444	9.70%
Insurance			178,995	178,750					178,995	178,750	-0.14%
<b>Sub-Total</b>	<b>1,409,781</b>	<b>1,486,264</b>	<b>336,658</b>	<b>354,216</b>	<b>29,750</b>	<b>29,000</b>	<b>34,000</b>	<b>34,000</b>	<b>1,810,189</b>	<b>1,903,480</b>	
<b>General Government</b>											
Assessor	136,903	133,913	9,725	9,725				20,000	146,628	163,638	-2.04%
Treasurer-Collector	121,143	124,889	39,360	34,365					160,503	159,254	-0.78%
Debt Service					415,697	464,279			415,697	464,279	11.69%
Town Clerk	133,125	136,089	4,850	4,850					137,975	140,939	2.15%
Elections			29,110	25,300					29,110	25,300	-13.09%
Registrar of Voters	2,004	2,004							2,004	2,004	0.00%
Codification			2,500	2,500					2,500	2,500	0.00%
<b>Sub-Total</b>	<b>393,175</b>	<b>396,895</b>	<b>85,545</b>	<b>76,740</b>	<b>415,697</b>	<b>464,279</b>	<b>0</b>	<b>20,000</b>	<b>894,417</b>	<b>957,914</b>	
<b>Community Development</b>											
Conservation Commission	85,929	114,887	118,425	115,425					204,354	230,312	12.70%
Planning Board			1,416	1,416					1,416	1,416	0.00%
Zoning Board			4,690	4,690					4,690	4,690	0.00%
Historical Commission			3,945	3,945					3,945	3,945	0.00%
Agricultural Commission			450	450					450	450	0.00%
<b>Sub-Total</b>	<b>85,929</b>	<b>114,887</b>	<b>129,326</b>	<b>126,326</b>					<b>215,255</b>	<b>241,213</b>	

# Town of Adams

## Organizational Budget Summary

### Fiscal 2020

	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
Organization Name	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	Percent Change
<b>Inspection Services</b>											
Inspection Services	221,973	197,912	10,475	5,745					232,448	203,657	-12.39%
Plumbing Inspector			500	0					500	0	0.00%
Weights/Measures Inspector			3,500	3,500					3,500	3,500	0.00%
Electrical Inspector			500	0					500	0	0.00%
<b>Sub-Total</b>	<b>221,973</b>	<b>197,912</b>	<b>14,975</b>	<b>9,245</b>					<b>236,948</b>	<b>207,157</b>	
<b>Public Health</b>											
Board of Health	0	0	15,085	11,305					15,085	11,305	-25.06%
<b>Public Safety</b>											
Police Department	1,685,242	1,750,933	91,899	92,065	42,000				1,819,141	1,842,998	1.31%
Animal Control Officer	32,800	27,739	4,365	4,305					37,165	32,044	-13.78%
Parking Management	7,402	26,817	4,950	4,950					12,352	31,767	157.18%
Emergency Management	2,105	2,105	2,790	3,275					4,895	5,380	9.91%
Forest Warden	2,979	3,279	6,353	8,135			5,260		14,592	11,414	22.31%
<b>Sub-Total</b>	<b>1,730,528</b>	<b>1,810,873</b>	<b>110,357</b>	<b>112,730</b>	<b>42,000</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>1,888,145</b>	<b>1,923,603</b>	
<b>Public Service</b>											
Council on Aging	219,185	217,758	15,560	15,560					234,745	233,318	-0.61%
Veterans Services	19,000	16,500	168,240	182,055					187,240	198,555	6.04%
Memorial Day Remembrances			1,425	1,425					1,425	1,425	0.00%
Library	184,162	203,714	80,485	70,168					264,647	273,882	3.49%
<b>Sub-Total</b>	<b>422,347</b>	<b>437,972</b>	<b>265,710</b>	<b>269,208</b>					<b>688,057</b>	<b>707,180</b>	

# Town of Adams

## Organizational Budget Summary

### Fiscal 2020

	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
Organization Name	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	Percent Change
<b>Public Buildings</b>											
Police Station			27,450	27,762					27,450	27,762	1.14%
Registry of Deeds			1,050	1,050					1,050	1,050	0.00%
Town Hall			26,150	26,675					26,150	26,675	2.01%
Public Bldg/Prop Maint	55,561	57,215	142,800	142,800			275,000	0	473,361	200,015	0.83%
Community Center			400	400					400	400	100.00%
Adams Memorial Building			34,300	40,300					34,300	40,300	17.49%
Visitor's Center	0	0	15,850	15,850					15,850	15,850	0.00%
<b>Sub-Total</b>	<b>55,561</b>	<b>57,215</b>	<b>248,000</b>	<b>254,837</b>			<b>275,000</b>	<b>0</b>	<b>578,561</b>	<b>312,052</b>	
<b>Public Works</b>											
Tree Warden/Insect Pest			16,000	16,000					16,000	16,000	0.00%
Public Works Administration	164,792	112,708	3,000	3,200					167,792	115,908	-30.92%
Department of Public Works	1,346,345	1,389,629							1,346,345	1,389,629	3.21%
Highways			76,450	76,450					76,450	76,450	0.00%
Snow & Ice Control			246,000	246,000					246,000	246,000	0.00%
Flood Control			600	600					600	600	0.00%
DPW Garage/Equipment Maintenance			183,500	185,500			91,000	109,000	274,500	294,500	7.29%
Transfer Station	11,227	11,244	59,455	59,455					70,682	70,699	0.02%
Wastewater			296,501	332,371	48,000	40,500	32,000		376,501	372,871	0.11%
Wastewater Collection			4,700	4,700					4,700	4,700	0.00%
Cem, Parks & Grounds			43,675	43,675			14,000	98,850	57,675	142,525	147.12%
Summer Recreation Program			0				15,000	15,000	15,000	15,000	0.00%
Celebrations - Seasonal			1,800	1,800					1,800	1,800	0.00%
<b>Sub-Total</b>	<b>1,522,364</b>	<b>1,513,581</b>	<b>931,681</b>	<b>969,751</b>	<b>48,000</b>	<b>40,500</b>	<b>152,000</b>	<b>222,850</b>	<b>2,654,045</b>	<b>2,746,682</b>	
<b>Regional Schools</b>											
Adams-Cheshire RSD			4,966,936	5,140,669					4,966,936	5,140,669	3.50%
NBVRSD/McCann			940,717	1,010,634					940,717	1,010,634	7.43%
<b>Totals</b>	<b>6,062,389</b>	<b>6,236,892</b>	<b>8,102,725</b>	<b>8,380,446</b>	<b>710,447</b>	<b>708,779</b>	<b>531,260</b>	<b>281,850</b>	<b>15,406,821</b>	<b>15,607,967</b>	<b>1.31%</b>
<b>School Assessment</b>	<b>0</b>	<b>0</b>	<b>5,907,653</b>	<b>6,151,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,907,653</b>	<b>6,151,303</b>	<b>4.12%</b>
<b>Town Government</b>	<b>6,062,389</b>	<b>6,236,892</b>	<b>2,195,072</b>	<b>2,229,143</b>	<b>710,447</b>	<b>708,779</b>	<b>531,260</b>	<b>281,850</b>	<b>9,499,168</b>	<b>9,456,664</b>	<b>-0.45%</b>
<b>% Change of Totals</b>		<b>2.88%</b>		<b>3.43%</b>		<b>-0.23%</b>		<b>-46.95%</b>		<b>1.31%</b>	
<b>% Change of School Assessments</b>				<b>4.12%</b>						<b>4.12%</b>	
<b>% Change of Town Government</b>		<b>2.88%</b>		<b>1.55%</b>		<b>-0.23%</b>		<b>-46.95%</b>		<b>-0.45%</b>	
<b>DEBT EXCLUSION - Hoosac Valley High Capital Project</b>						<b>651,980</b>					