

Town of Adams

Organizational Budget Summary

Fiscal 2020

Organization Name	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	FY2019 Approved	FY2020 Recom.	Percent Change
Executive											
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%
Sub-Total	220,731	221,293	57,735	44,785	175,000	175,000	65,000	5,000	518,466	446,078	
Finance & Technology											
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%
Sub-Total	1,409,781	1,486,264	336,658	354,216	29,750	29,000	34,000	34,000	1,810,189	1,903,480	
General Government											
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%
Sub-Total	393,175	396,895	85,545	76,740	415,697	464,279	0	20,000	894,417	957,914	
Community Development											
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%
Sub-Total	85,929	114,887	129,326	126,326					215,255	241,213	

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Inspection Services											
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%
Sub-Total	221,973	197,912	14,975	9,245					236,948	207,157	
Public Health											
Board of Health	0	0	15,085	11,305					15,085	11,305	-25.06%
Public Safety											
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%
Sub-Total	1,730,528	1,810,873	110,357	112,730	42,000	0	5,260	0	1,888,145	1,923,603	
Public Service											
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%
Sub-Total	422,347	437,972	265,710	269,208					688,057	707,180	

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Public Buildings											
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%
Sub-Total	55,561	57,215	248,000	254,837			275,000	0	578,561	312,052	
Public Works											
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	0			15,000	15,000	15,000	15,000	0.00%
Celebrations - Seasonal			1,800	1,800					1,800	1,800	0.00%
Sub-Total	1,522,364	1,513,581	931,681	969,751	48,000	40,500	152,000	222,850	2,654,045	2,746,682	
Regional Schools											
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%
Totals	6,062,389	6,236,892	8,102,725	8,380,446	710,447	708,779	531,260	281,850	15,406,821	15,607,967	1.31%
School Assessment	0	0	5,907,653	6,151,303	0	0	0	0	5,907,653	6,151,303	4.12%
Town Government	6,062,389	6,236,892	2,195,072	2,229,143	710,447	708,779	531,260	281,850	9,499,168	9,456,664	-0.45%
% Change of Totals		2.88%		3.43%		-0.23%		-46.95%		1.31%	
% Change of School Assessments				4.12%						4.12%	
% Change of Town Government		2.88%		1.55%		-0.23%		-46.95%		-0.45%	
DEBT EXCLUSION - Hoosac Valley High Capital Project						651,980					