

Town of Adams

Organizational Budget Summary

Fiscal 2021

	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
Organization Name	FY2020 Approved	FY2021 Recom.	FY2020 Approved	FY2021 Recom.	FY2020 Approved	FY2021 Recom.	FY2020 Approved	FY2021 Recom.	FY2020 Approved	FY2021 Recom.	Percent Change
Executive											
Selectmen	6,901	7,137	12,450	12,450					19,351	19,587	0.00%
Town Administrator	169,438	176,995	28,100	28,100			5,000		202,538	205,095	1.26%
Town Counsel	44,121	45,003							44,121	45,003	2.00%
Moderator	305	305	205	205					510	510	0.00%
Town Report			2,100	2,100					2,100	2,100	0.00%
Sub-Total	220,765	229,440	42,855	42,855	0	0	5,000	0	268,620	272,295	
Finance & Technology											
Finance Committee	528	528	1,930	1,980					2,458	2,508	2.03%
Reserve Fund * Outside Art.					175,000	175,000			175,000	175,000	0.00%
Employee/Retiree Benefits	1,323,331	1,439,718							1,323,331	1,439,718	8.80%
Accountant	156,270	148,703	38,685	38,630					194,955	187,333	-3.91%
Technology	6,663	6,795	136,781	154,672	29,000	27,500	34,000		206,444	188,967	-8.47%
Insurance			178,750	194,300					178,750	194,300	8.70%
Sub-Total	1,486,792	1,595,744	356,146	389,582	204,000	202,500	34,000	0	1,903,480	2,010,318	
General Government											
Assessor	133,913	137,510	9,725	10,125			20,000	5,000	163,638	152,635	-2.04%
Treasurer-Collector	124,889	128,031	34,365	33,450					159,254	161,481	1.40%
Debt Service					464,279	626,940			464,279	626,940	35.04%
Town Clerk	136,089	139,366	4,850	4,850					140,939	144,216	2.33%
Elections			25,300	34,300					25,300	34,300	35.57%
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	396,895	406,911	76,740	85,225	464,279	626,940	20,000	5,000	957,914	1,124,076	
Community Development											
Conservation Commission	114,887	116,222	115,425	115,425					230,312	231,647	0.58%
Planning Board			1,416	1,625					1,416	1,625	14.76%
Zoning Board			4,690	4,600					4,690	4,600	-1.92%
Historical Commission			3,945	3,835					3,945	3,835	-2.79%
Historical Commission			450	450					450	450	0.00%
Agricultural Commission			400	400					400	400	0.00%
Sub-Total	114,887	116,222	126,326	126,335					241,213	242,557	

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Inspection Services											
Inspection Services	197,912	210,637	5,745	5,745					203,657	216,382	6.25%
Weights/Measures Inspector			3,500	3,500					3,500	3,500	0.00%
Sub-Total	197,912	210,637	9,245	9,245					207,157	219,882	
Public Health											
Board of Health	0	0	11,305	11,550					11,305	11,550	2.17%
Public Safety											
Police Department	1,750,933	1,775,129	92,065	107,693					1,842,998	1,882,822	2.16%
Animal Control Officer	27,739	29,183	4,305	4,225					32,044	33,408	4.26%
Parking Management	26,817	28,231	4,950	4,950					31,767	33,181	4.45%
Emergency Management	2,105	2,111	3,275	3,775					5,380	5,886	9.41%
Forest Warden	3,279	3,279	8,135	8,365					11,414	11,644	22.31%
Sub-Total	1,810,873	1,837,933	112,730	129,008	0	0	0	0	1,923,603	1,966,941	
Public Service											
Council on Aging	217,758	225,835	15,560	15,660					233,318	241,495	3.50%
Veterans Services	16,500	16,600	182,055	182,055					198,555	198,655	0.05%
Memorial Day Remembrances			1,425	1,450					1,425	1,450	1.75%
Library	203,714	211,375	70,168	76,635				12,000	273,882	300,010	9.54%
Sub-Total	437,972	453,810	269,208	275,800		0		12,000	707,180	741,610	

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Public Buildings											
Police Station			27,762	28,450					27,762	28,450	2.48%
Registry of Deeds			1,050	1,050					1,050	1,050	0.00%
Town Hall			26,675	26,675					26,675	26,675	0.00%
Public Bldg/Prop Maint	57,215	65,525	142,800	140,000			0	0	200,015	205,525	0.83%
Community Center			400	400					400	400	100.00%
Adams Memorial Building			40,300	40,300					40,300	40,300	0.00%
Visitor's Center	0	0	15,850	15,850					15,850	15,850	0.00%
Sub-Total	57,215	65,525	254,837	252,725			0	0	312,052	318,250	
Public Works											
Tree Warden/Insect Pest			16,000	16,000					16,000	16,000	0.00%
Public Works Administration	112,708	161,535	3,200	3,200					115,908	164,735	42.13%
Department of Public Works	1,389,629	1,431,658							1,389,629	1,431,658	3.02%
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			185,500	185,500			109,000	15,000	294,500	200,500	-31.92%
Transfer Station	11,244	16,372	59,455	59,455					70,699	75,827	7.25%
Wastewater			332,371	357,475	40,500			125,000	372,871	482,475	0.11%
Wastewater Collection			4,700	4,700					4,700	4,700	0.00%
Cem, Parks & Grounds			43,675	48,675			98,850		142,525	48,675	-65.85%
Summer Recreation Program							15,000		15,000	0	-100.00%
Celebrations - Seasonal			1,800	1,800					1,800	1,800	0.00%
Sub-Total	1,513,581	1,609,565	969,751	999,855	40,500	0	222,850	140,000	2,746,682	2,749,420	0.10%
Regional Schools											
Hoosac Valley RSD			5,140,669	5,298,432					5,140,669	5,298,432	3.07%
NBVRSD/McCann			1,010,634	1,071,858					1,010,634	1,071,858	6.06%
Totals	6,236,892	6,525,787	8,380,446	8,692,470	708,779	829,440	281,850	157,000	15,607,967	16,204,697	3.82%
School Assessment	0	0	6,151,303	6,370,290	0	0	0	0	6,151,303	6,370,290	3.56%
Town Government	6,236,892	6,525,787	2,229,143	2,322,180	708,779	829,440	281,850	157,000	9,456,664	9,834,407	3.99%
% Change of Totals		4.63%		3.72%		17.02%		-44.30%		3.82%	
% Change of School Assessments				3.56%						3.56%	
% Change of Town Government		4.63%		4.17%		17.02%		-44.30%		3.99%	
DEBT EXCLUSION - Hoosac Valley High Capital Project						650,000					