

Town of Adams

Organizational Budget Summary

Fiscal 2023

	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
Organization Name	FY2022 Approved	FY2023 Recom.	FY2022 Approved	FY2023 Recom.	FY2022 Approved	FY2023 Recom.	FY2022 Approved	FY2023 Recom.	FY2022 Approved	FY2023 Recom.	Percent Change
Executive											
Selectmen	1,834	1,834	12,450	13,850					14,284	15,684	0.00%
Town Administrator	192,176	192,283	28,100	32,183					220,276	224,466	1.90%
Town Counsel	45,903	46,821							45,903	46,821	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	240,218	241,243	42,855	48,338	0	0	0	0	283,073	289,581	
Finance & Technology											
Finance Committee	528	528	1,980	1,980					2,508	2,508	0.00%
Reserve Fund * Outside Art.					175,000	175,000			175,000	175,000	0.00%
Employee/Retiree Benefits	1,513,195	1,595,332							1,513,195	1,595,332	5.43%
Accountant	124,746	137,406	39,330	40,050					164,076	177,456	8.15%
Technology	6,929	7,066	133,326	167,140	28,000	28,000			168,255	202,206	20.18%
Insurance			233,300	251,500					233,300	251,500	7.80%
Sub-Total	1,645,398	1,740,332	407,936	460,670	203,000	203,000	0	0	2,078,826	2,226,494	
General Government											
Assessor	136,220	131,570	10,125	10,125					146,345	141,695	-2.04%
Treasurer-Collector	125,513	129,791	33,150	33,150					158,663	162,941	2.70%
Debt Service					603,761	592,825			603,761	592,825	-1.81%
Town Clerk	143,072	151,430	4,850	4,850					147,922	156,280	5.65%
Elections			20,000	32,300					20,000	32,300	61.50%
Registrar of Voters	1,268	1,268							1,268	1,268	0.00%
Codification			2,500	2,500					2,500	2,500	0.00%
Sub-Total	406,073	414,059	70,625	82,925	603,761	592,825	0	0	1,080,459	1,089,809	
Community Development											
Conservation Commission	138,889	128,119	115,425	121,675					254,314	249,794	-1.78%
Planning Board			1,625	2,625					1,625	2,625	61.54%
Zoning Board			4,600	5,600					4,600	5,600	21.74%
Historical Commission			3,835	4,835					3,835	4,835	26.08%
Agricultural Commission			450	450					450	450	0.00%
			400	0					400	0	-100.00%
Sub-Total	138,889	128,119	126,335	135,185					265,224	263,304	

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Inspection Services											
Inspection Services	208,645	261,947	5,745	5,745					214,390	267,692	24.86%
Weights/Measures Inspector			3,500	3,500					3,500	3,500	0.00%
Sub-Total	208,645	261,947	9,245	9,245					217,890	271,192	
Public Health											
Board of Health	0	0	11,550	14,800					11,550	14,800	28.14%
Public Safety											
Police Department	1,756,991	1,864,673	107,693	124,474			55,000		1,919,684	1,989,147	3.62%
Animal Control Officer	24,413	25,560	4,225	4,225					28,638	29,785	4.01%
Parking Management	23,461	24,607	4,950	4,950					28,411	29,557	4.03%
Emergency Management	2,111	2,129	3,775	2,875					5,886	5,004	-14.98%
Forest Warden	3,279	3,829	9,365	10,815					12,644	14,644	22.31%
Sub-Total	1,810,255	1,920,798	130,008	147,339	0	0	55,000	0	1,995,263	2,068,137	
Public Service											
Council on Aging	227,721	228,972	14,160	24,160					241,881	253,132	4.65%
Veterans Services	13,000	16,500	172,055	139,955					185,055	156,455	-15.45%
Memorial Day Remembrances			1,450	1,450					1,450	1,450	0.00%
Library	218,934	252,209	76,635	82,085			10,000		305,569	334,294	9.40%
Sub-Total	459,655	497,681	264,300	247,650	0	0	10,000	0	733,955	745,331	

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Public Buildings											
Police Station			28,450	28,450					28,450	28,450	0.00%
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%
Community Center			400	400					400	400	100.00%
Public Bldg/Prop Maint	77,574	80,883	130,000	140,000			3,050	208,000	210,624	428,883	0.83%
Adams Memorial Building			57,300	117,300					57,300	117,300	104.71%
Visitor's Center	0	0	15,850	15,850					15,850	15,850	0.00%
Sub-Total	77,574	80,883	259,725	329,725			3,050	208,000	340,349	618,608	
Public Works											
Tree Warden/Insect Pest			16,000	16,000					16,000	16,000	0.00%
Public Works Administration	39,113	29,536	3,200	3,200					42,313	32,736	-22.63%
Department of Public Works	1,447,900	1,515,727							1,447,900	1,515,727	4.68%
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	197,500			10,000	30,000	195,500	227,500	16.37%
Transfer Station	16,360	16,794	59,455	61,792					75,815	78,586	3.65%
Wastewater Treatment Plant			357,525	376,025					357,525	376,025	0.11%
Wastewater Collection			4,700	4,700					4,700	4,700	0.00%
Cem, Parks & Grounds			48,675	48,675			5,000	12,000	53,675	60,675	13.04%
Celebrations - Seasonal			1,800	1,800					1,800	1,800	0.00%
Sub-Total	1,503,373	1,562,057	999,905	1,032,742	0	0	15,000	42,000	2,518,278	2,636,799	4.71%
Regional Schools											
Hoosac Valley RSD			5,470,319	6,299,090					5,470,319	6,299,090	15.150%
NBVRSD/McCann			1,055,418	948,049					1,055,418	948,049	-10.17%
Totals	6,490,080	6,847,119	8,848,221	9,755,758	806,761	795,825	83,050	250,000	16,228,112	17,648,702	8.75%
School Assessment	0	0	6,525,737	7,247,139	0	0	0	0	6,525,737	7,247,139	11.05%
Town Government	6,490,080	6,847,119	2,322,484	2,508,619	806,761	795,825	83,050	250,000	9,702,375	10,401,563	7.21%
% Change of Totals		5.50%		10.26%		-1.36%		201.02%		8.75%	
% Change of School Assessments				11.05%						11.05%	
% Change of Town Government		5.50%		8.01%		-1.36%		201.02%		7.21%	
DEBT EXCLUSION - Hoosac Valley High Capital Project						661,729					