

# Town of Adams

## Organizational Budget Summary

### Fiscal 2024

	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
Organization Name	FY2023 Approved	FY2024 Recom.	FY2023 Approved	FY2024 Recom.	FY2023 Approved	FY2024 Recom.	FY2023 Approved	FY2024 Recom.	FY2023 Approved	FY2024 Recom.	Percent Change
<b>Executive</b>											
Selectmen	1,834	6,899	13,850	15,475					15,684	22,374	0.00%
Town Administrator	192,283	201,211	32,183	38,855				160,000	224,466	400,066	78.23%
Town Counsel	46,821	47,051							46,821	47,051	0.49%
Moderator	305	305	205	205					510	510	0.00%
Town Report			2,100	2,100					2,100	2,100	0.00%
<b>Sub-Total</b>	<b>241,243</b>	<b>255,466</b>	<b>48,338</b>	<b>56,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>289,581</b>	<b>472,101</b>	
<b>Finance &amp; Technology</b>											
Finance Committee	528	528	1,980	3,080					2,508	3,608	43.86%
Reserve Fund * Outside Art.					175,000	175,000			175,000	175,000	0.00%
Employee/Retiree Benefits	1,595,332	1,633,108							1,595,332	1,633,108	2.37%
Accountant	137,406	149,704	40,050	43,555					177,456	193,259	8.91%
Technology	7,066	7,100	167,140	182,310	28,000	28,000			202,206	217,410	7.52%
Insurance			251,500	261,700					251,500	261,700	4.06%
<b>Sub-Total</b>	<b>1,740,332</b>	<b>1,790,440</b>	<b>460,670</b>	<b>490,645</b>	<b>203,000</b>	<b>203,000</b>	<b>0</b>	<b>0</b>	<b>2,226,494</b>	<b>2,305,477</b>	
<b>General Government</b>											
Assessor	131,570	138,541	10,125	10,200					141,695	148,741	-2.04%
Treasurer-Collector	129,791	137,676	33,150	33,150					162,941	170,826	4.84%
Debt Service					592,825	644,678			592,825	644,678	8.75%
Town Clerk	151,430	142,219	4,850	4,850					156,280	147,069	-5.89%
Elections			32,300	31,400					32,300	31,400	-2.79%
Registrar of Voters	1,268	1,699							1,268	1,699	33.99%
Codification			2,500	2,500					2,500	2,500	0.00%
<b>Sub-Total</b>	<b>414,059</b>	<b>420,135</b>	<b>82,925</b>	<b>82,100</b>	<b>592,825</b>	<b>644,678</b>	<b>0</b>	<b>0</b>	<b>1,089,809</b>	<b>1,146,913</b>	
<b>Community Development</b>											
Conservation Commission	128,119	151,144	121,675	132,175				220,000	249,794	503,319	101.49%
Planning Board			2,625	3,525					2,625	3,525	34.29%
Zoning Board			5,600	5,600					5,600	5,600	0.00%
Historical Commission			4,835	4,835					4,835	4,835	0.00%
<b>Sub-Total</b>	<b>128,119</b>	<b>151,144</b>	<b>135,185</b>	<b>146,585</b>				<b>220,000</b>	<b>263,304</b>	<b>517,729</b>	

# Town of Adams

## Organizational Budget Summary

### Fiscal 2024

	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
Organization Name	FY2023 Approved	FY2024 Recom.	FY2023 Approved	FY2024 Recom.	FY2023 Approved	FY2024 Recom.	FY2023 Approved	FY2024 Recom.	FY2023 Approved	FY2024 Recom.	Percent Change
<b>Inspection Services</b>											
Inspection Services	261,947	237,148	5,745	7,675					267,692	244,823	-8.54%
Weights/Measures Inspector			3,500	5,000					3,500	5,000	42.86%
<b>Sub-Total</b>	<b>261,947</b>	<b>237,148</b>	<b>9,245</b>	<b>12,675</b>					<b>271,192</b>	<b>249,823</b>	
<b>Public Health</b>											
Board of Health	0	0	14,800	16,800					14,800	16,800	13.51%
<b>Public Safety</b>											
Police Department	1,864,673	2,071,420	124,474	129,625				78,000	1,989,147	2,279,045	14.57%
Animal Control Officer	25,560	26,679	4,225	4,225					29,785	30,904	3.76%
Parking Management	24,607	25,726	4,950	4,950					29,557	30,676	3.79%
Emergency Management	2,129	2,129	2,875	2,875					5,004	5,004	0.00%
Forest Warden	3,829	3,829	10,815	12,965					14,644	16,794	22.31%
<b>Sub-Total</b>	<b>1,920,798</b>	<b>2,129,783</b>	<b>147,339</b>	<b>154,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>2,068,137</b>	<b>2,362,423</b>	
<b>Public Service</b>											
Council on Aging	228,972	201,726	24,160	24,160					253,132	225,886	-10.76%
Veterans Services	16,500	18,500	139,955	139,955					156,455	158,455	1.28%
Memorial Day Remembrances			1,450	1,450					1,450	1,450	0.00%
Library	252,209	258,228	82,085	88,585				13,500	334,294	360,313	7.78%
<b>Sub-Total</b>	<b>497,681</b>	<b>478,454</b>	<b>247,650</b>	<b>254,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>745,331</b>	<b>746,104</b>	

# Town of Adams

## Organizational Budget Summary

### Fiscal 2024

	Personal Services		Operating Expenses		BUDGETED Capital Outlay		FREE CASH Capital Outlay		Total Budget		Total
Organization Name	FY2023 Approved	FY2024 Recom.	FY2023 Approved	FY2024 Recom.	FY2023 Approved	FY2024 Recom.	FY2023 Approved	FY2024 Recom.	FY2023 Approved	FY2024 Recom.	Percent Change
<b>Public Buildings</b>											
Police Station			28,450	28,850					28,450	28,850	1.41%
Registry of Deeds			1,050	1,050					1,050	1,050	0.00%
Town Hall			26,675	21,350					26,675	21,350	-19.96%
Community Center			400						400	0	100.00%
Public Bldg/Prop Maint	80,883	101,955	140,000	192,000			208,000	3,500	428,883	297,455	0.83%
Adams Memorial Building			117,300	116,300					117,300	116,300	-0.85%
Greylock Glen Outdoor		44,034	0	57,500					0	101,534	
Visitor's Center	0	0	15,850	12,400					15,850	12,400	-21.77%
<b>Sub-Total</b>	<b>80,883</b>	<b>145,989</b>	<b>329,725</b>	<b>429,450</b>			<b>208,000</b>	<b>3,500</b>	<b>618,608</b>	<b>578,939</b>	
<b>Public Works</b>											
Tree Warden/Insect Pest			16,000	19,000					16,000	19,000	18.75%
Public Works Administration	29,536	21,823	3,200	3,200					32,736	25,023	-23.56%
Department of Public Works	1,515,727	1,608,449							1,515,727	1,608,449	6.12%
Highways			76,450	117,350					76,450	117,350	53.50%
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			197,500	202,000			30,000	65,000	227,500	267,000	17.36%
Transfer Station	16,794		61,792	65,500					78,586	65,500	-16.65%
Wastewater Treatment Plant			376,025	388,025					376,025	388,025	0.11%
Wastewater Collection			4,700	5,000					4,700	5,000	6.38%
Cem, Parks & Grounds			48,675	45,375			12,000	10,000	60,675	55,375	-8.74%
Celebrations - Seasonal			1,800	2,000					1,800	2,000	11.11%
<b>Sub-Total</b>	<b>1,562,057</b>	<b>1,630,272</b>	<b>1,032,742</b>	<b>1,094,050</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>75,000</b>	<b>2,636,799</b>	<b>2,799,322</b>	<b>6.16%</b>
<b>Regional Schools</b>											
Hoosac Valley RSD			5,637,361	5,843,904					5,637,361	5,843,904	3.66%
NBVRSD/McCann			948,049	978,048					948,049	978,048	3.16%
<b>Totals</b>	<b>6,847,119</b>	<b>7,238,831</b>	<b>9,094,029</b>	<b>9,559,682</b>	<b>795,825</b>	<b>847,678</b>	<b>250,000</b>	<b>550,000</b>	<b>16,986,973</b>	<b>18,196,191</b>	<b>7.12%</b>
<b>School Assessment</b>	<b>0</b>	<b>0</b>	<b>6,585,410</b>	<b>6,821,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,585,410</b>	<b>6,821,952</b>	<b>3.59%</b>
<b>Town Government</b>	<b>6,847,119</b>	<b>7,238,831</b>	<b>2,508,619</b>	<b>2,737,730</b>	<b>795,825</b>	<b>847,678</b>	<b>250,000</b>	<b>550,000</b>	<b>10,401,563</b>	<b>11,374,239</b>	<b>9.35%</b>
<b>% Change of Totals</b>		<b>5.72%</b>		<b>5.12%</b>		<b>6.52%</b>		<b>120.00%</b>		<b>7.12%</b>	
<b>% Change of School Assessments</b>				<b>3.59%</b>						<b>3.59%</b>	
<b>% Change of Town Government</b>		<b>5.72%</b>		<b>9.13%</b>		<b>6.52%</b>		<b>120.00%</b>		<b>9.35%</b>	
<b>DEBT EXCLUSION - Hoosac Valley High Capital Project</b>						<b>683,051</b>					