

		18Williamsburg1.xls					05/24/18	
		16 Oct 2017 FREE CASH \$ 781,029						
TOWN OF WILLIAMSBURG BUDGET FISCAL YEAR 2019								
		6/30/17 STABILIZATION FUND = \$ 1,428,897						
	ACCT	ACCOUNT	FY 18	FY 19	FY19	%	\$	
Town Payroll	NBR	NAME	Budget	REQUEST	Finance Recommend	CHG	CHG	
	1 114	MODERATOR	332	332	339	2.0%	7	
	1 122	SELECT BOARD SALARIES	9,284	9,284	9,470	2.0%	186	
		SELECT BOARD EXPENSES	3,750	3,750	3,750	0.0%	0	
	1 123	TOWN ADMINISTRATOR SALARY	66,661	66,661	67,994	2.0%	1,333	
	1 123	TOWN ADMIN ASSISTANT	16,095	16,095	16,417	2.0%	322	
		TOWN ADMIN EXPENSES	750	750	750	0.0%	0	
	1 130	CAPITAL PLANNING SALARIES	348	300	306	-12.1%	(42)	
		CAPITAL PLANNING EXPENSES	75	75	75	0.0%	0	
	1 131	FINANCE COMMITTEE SALARIES	4,196	4,196	4,280	2.0%	84	
	1 131	FINANCE COM SECRETARY	0	0	0	0.0%	0	
		FINANCE COMMITTEE EXPENSES	500	500	500	0.0%	0	
		RESERVE FUND	60,000	60,000	60,000	0.0%	0	
		ACCOUNTANT LABOR	28,585	29,439	29,439	3.0%	854	
		ACCOUNTANT EXPENSES	300	300	150	-50.0%	(150)	
		ACCOUNTING SOFTWARE	750	750	750	0.0%	0	
		AUDIT SERVICES	14,500	14,500	14,500	0.0%	0	
	1 141	ASSESSORS SALARIES	9,284	9,284	9,470	2.0%	186	
	1 141	ASSESSORS LABOR	14,266	14,266	13,219	-7.3%	(1,047)	
		ASSESSORS EXPENSES	14,200	19,200	19,200	35.2%	5,000	
		ASSESSORS REVALUATION	7,500	7,500	7,500	0.0%	0	
	1 145	TREASURER SALARY	22,504	22,504	22,954	2.0%	450	
		TREASURER ADDITIONAL SALARY	1,000	1,000	1,000	0.0%	0	
	1 145	TREASURER'S ASSISTANT	5,976	5,976	6,096	2.0%	120	
		TREASURER EXPENSES	5,000	5,000	4,720	-5.6%	(280)	
		TREASURER SOFTWARE	5,300	8,400	8,400	58.5%	3,100	
		OPEB Reval	750	0	0	-100.0%	(750)	
		OPEB Trust	5,000	1,000	1,000	-80.0%	(4,000)	
	1 146	COLLECTOR SALARY	30,438	30,438	31,047	2.0%	609	
		COLLECTOR ADD'L SALARY	1,000	1,000	1,000	0.0%	0	
		COLLECTOR EXPENSES	9,130	9,130	7,992	-12.5%	(1,138)	
		DEPUTY COLLECTOR EXPENSES	2,000	2,000	1,700	-15.0%	(300)	
		TAX TITLE EXPENSES	0	1,549	1,549	100.0%	1,549	
	1 149	OLIVER SMITH TRUSTEE	36	36	37	2.0%	1	
		TOWN LEGAL COUNSEL	15,000	20,000	20,000	33.3%	5,000	
		ADVERTISING	1,200	1,200	1,200	0.0%	0	
		ENERGY COMMITTEE	250	250	250	0.0%	0	
	1 160	CONSTABLE SALARY	444	444	453	2.0%	9	
		CONSTABLE ELECTIONS	100	100	0	-100.0%	(100)	
	1 161	CLERK SALARY	20,965	20,965	21,384	2.0%	419	
	1 161	CLERK'S ASSISTANT	2,393	2,393	2,441	2.0%	48	
		CLERK'S EXPENSES	1,700	1,700	1,700	0.0%	0	
		CLERK'S SOFTWARE	500	500	500	0.0%	0	
		ELECTIONS/REGISTRATION	8,000	9,500	9,500	18.8%	1,500	
		STREET LISTING	1,450	1,450	1,450	0.0%	0	
	1 171	CONSERVATION COMMISSION	1,989	1,989	2,029	2.0%	40	
		CONSERVATION COM EXPENSES	3,025	3,025	3,025	0.0%	0	
		PLANNING BOARD EXPENSES	750	519	519	-30.8%	(231)	
		BOARD OF APPEALS EXPENSES	600	600	600	0.0%	0	
	1 192	CUSTODIAN LABOR	11,877	11,877	12,115	2.0%	238	
	1 192	BUILDING SUPERVISOR SALARY	7,212	7,212	7,356	2.0%	144	

Town Payroll	ACCT	ACCOUNT	FY 18	FY 19	FY19	%	\$
	NBR	NAME	Budget	REQUEST	Finance Recommend	CHG	CHG
	192	TOWN BLDGS & GROUNDS	41,500	35,275	35,275	-15.0%	(6,225)
	192	TOWN OFFICE EXPENSE	2,500	2,500	2,500	0.0%	0
	192	TOWN OFFICE INTERNET SERV.	5,159	5,159	5,159	0.0%	0
	192	TOWN TELEPHONE	8,068	8,068	8,068	0.0%	0
	192	COPIER MAINTENANCE	2,835	2,835	2,835	0.0%	0
	192	TOWN HEATING FUEL	50,492	44,492	44,492	-11.9%	(6,000)
	192	TOWN ELECTRIC	25,500	25,500	25,500	0.0%	0
	192	TOWN COMPUTER SERVICE	22,289	24,289	24,289	9.0%	2,000
	192	TECHNOLOGY UPGRADES	5,000	5,000	5,000	0.0%	0
	192	TOWN BUILDING REPAIRS	20,000	20,000	20,000	0.0%	0
	192	DOCUMENT STORAGE CONTRACT	0	2,100	2,100	100.0%	2,100
	195	TOWN REPORT	1,900	1,900	1,900	0.0%	0
		GENL GOVERNMENT TOTAL	602,208	606,057	607,242	0.8%	5,034
1	210	POLICE CHIEF SALARY	67,403	67,403	68,751	2.0%	1,348
1	210	POLICE DEPT LABOR	125,505	116,000	118,320	-5.7%	(7,185)
	210	POLICE DEPT EXPENSES	24,626	24,626	24,626	0.0%	0
	210	POLICE RECORDS SOFTWARE	5,500	5,500	5,500	0.0%	0
1	220	FIRE DEPT CHIEF SALARY	24,187	24,187	24,671	2.0%	484
1	220	FIRE DEPT LABOR	29,540	22,072	22,513	-23.8%	(7,027)
1	220	FIRE DEPT ADMIN ASST	5,274	5,274	5,379	2.0%	105
	220	FIRE DEPT TRAINING	0	13,268	13,268	100.0%	13,268
	220	FIRE DEPT EXPENSES	27,500	29,872	29,872	8.6%	2,372
	231	AMBULANCE SERVICE	108,191	102,538	102,538	-5.2%	(5,653)
1	232	EMER MANAGEMT DIR SALARY	1,194	1,194	1,218	2.0%	24
1	232	EMER MANAGEMT DEPUTY	556	556	567	2.0%	11
	232	EMER MANAGEMT EXPENSES	3,750	3,750	3,750	0.0%	0
	232	EMER COMMUNICATIONS	486	486	486	0.0%	0
	294	TREE REMOVAL/PLANTING	7,000	7,000	7,000	0.0%	0
		PUBLIC SAFETY TOTAL	430,712	423,726	428,460	-0.5%	(2,252)
1	310	LOCAL SCHOOL COMM SALARIES	1,665	1,665	1,698	2.0%	33
	310	LOCAL SCHOOL BUDGET (+\$100,000 school choice in FY19)	2,066,470	2,093,251	2,093,251	1.3%	26,781
	310	REGIONAL SCHOOL ASSESSMENT	1,367,965	1,407,726	1,407,726	2.9%	39,761
	310	VOCATIONAL TUITION	329,586	364,045	364,045	10.5%	34,459
	310	VOCATIONAL TRANSPORT	38,158	38,882	38,882	1.9%	724
		EDUCATION TOTAL	3,803,844	3,905,569	3,905,602	2.7%	101,758
1	422	HIGHWAY SUPERINTENDENT SAL	62,709	62,709	63,963	2.0%	1,254
1	422	HIGHWAY LABOR	154,852	154,852	157,949	2.0%	3,097
	422	HIGHWAY ROAD MAINTENANCE	65,463	65,463	65,463	0.0%	0
	422	HIGHWAY GARAGE/EQUIP MAINT.	36,641	36,641	36,641	0.0%	0
	422	VEHICLE FUEL	35,000	35,000	35,000	0.0%	0
	422	HIGHWAY SURPLUS & SAFETY EQUIP	3,000	3,000	3,000	0.0%	0
	422	INVASIVE SPECIES ERADICATION	1,000	1,000	1,000	0.0%	0
	422	SIDEWALK CONSTRUCTION	5,000	5,000	5,000	0.0%	0
1	423	WINTER OVERTIME	14,936	14,936	15,235	2.0%	299
	423	WINTER EXPENSES	72,500	72,500	72,500	0.0%	0
	424	STREET LIGHTING	11,432	11,432	11,432	0.0%	0
1	433	TRANSFER STATION SALARIES	28,638	28,638	29,211	2.0%	573
	433	TRANSFER STATION EXPENSES	71,000	71,000	71,000	0.0%	0
	491	CEMETERY COMMISSION	1,000	1,000	1,000	0.0%	0
		PUBLIC WORKS TOTAL	563,171	563,171	568,394	0.9%	5,223

Town Payroll	ACCT	ACCOUNT	FY 18	FY 19	FY19	%	\$
	NBR	NAME	Budget	REQUEST	Finance Recommend	CHG	CHG
	1 247	ANIMAL INSPECTOR	1,224	1,224	1,248	2.0%	24
	1 510	BOARD OF HEALTH SALARIES	4,096	4,096	4,178	2.0%	82
	510	BOARD OF HEALTH EXPENSES	1,050	1,050	1,050	0.0%	0
	510	PUBLIC HEALTH EMERGENCY & TRAINING (formerly Public Nurse)	2,550	1,550	1,550	-39.2%	(1,000)
	1 541	COUNCIL ON AGING--DIRECTOR	23,453	28,552	29,123	24.2%	5,670
	1 541	COA--STAFF LABOR	18,017	39,795	35,390	96.4%	17,373
	1 541	COA--MEAL SITE STAFFING	8,989	0	0	-100.0%	(8,989)
	1 541	COA--ADMIN ASSIST	12,789	0	0	-100.0%	(12,789)
	541	COA--EXPENSES	3,718	3,718	3,718	0.0%	0
	541	COA--HEN PROGRAM	3,500	3,500	3,500	0.0%	0
	543	VETERANS EXPENSES	10,111	10,805	10,805	6.9%	694
	543	VETERANS BENEFITS	41,500	40,618	40,618	-2.1%	(882)
	549	AMERICAN'S w/DISABILITIES	400	400	400	0.0%	0
		HEALTH / HUMAN SERVICES TOTAL	131,397	135,308	131,580	0.1%	183
	1 610	LIBRARY DIRECTOR	47,989	47,989	48,949	2.0%	960
	1 610	LIBRARY LABOR	83,105	83,105	84,767	2.0%	1,662
	610	LIBRARY MAINTENANCE	13,590	15,000	15,000	10.4%	1,410
	610	LIBRARY BOOKS & SUPPLIES	1,500	3,000	3,000	100.0%	1,500
	1 630	RECREATION	4,184	4,184	4,268	2.0%	84
	630	ATHLETIC FIELDS	5,000	5,000	5,000	0.0%	0
	630	WOODLAND TRAILS COMMITTEE	500	500	500	0.0%	0
	691	HISTORICAL COMMISSION	500	500	500	0.0%	0
	699	VETERANS RECOGNITION	500	500	500	0.0%	0
		CULTURE / RECREATION TOTAL	156,868	159,778	162,484	3.6%	5,616
	310	HRHS DEBT SERVICE - DE1	73,341	74,109	74,109	1.0%	768
	710/751	SCHOOL FEASIBILITY--PRINCIPAL	23,350	0	0	-100.0%	(23,350)
	710/751	SCHOOL FEASIBILITY--INTEREST	1,401	0	0	-100.0%	(1,401)
	710/751	ATD SCHOOL--PRINCIPAL - DE1	231,650	270,000	270,000	16.6%	38,350
	710/751	ATD SCHOOL--INTEREST - DE1	128,750	121,800	121,800	-5.4%	(6,950)
	710/751	FIRE TRUCK--PRINCIPAL - DE1	53,000	53,000	53,000	0.0%	0
	710/751	FIRE TRUCK--INTEREST & HW Truck (combined in FY2019) - DE1	2,885	1,605	1,308	-54.7%	(1,577)
	710/751	TOWN GARAGE--PRINCIPAL DE1	15,000	20,000	20,000	33.3%	5,000
	710/751	TOWN GARAGE--INTEREST - DE1	3,250	2,800	2,800	-13.8%	(450)
	710/751	HIGHWAY TRUCK--PRINCIPAL	27,000	27,000	27,000	0.0%	0
	710/751	HIGHWAY TRUCK--INTEREST	972	0	297	-69.4%	(675)
		DEBT SERVICE TOTAL	560,599	570,314	570,314	1.7%	9,715

Town Payroll	ACCT	ACCOUNT	FY 18	FY 19	FY19	%	\$
	NBR	NAME	Budget	REQUEST	Finance Recommend	CHG	CHG
	710/751	HIGHLAND AMBULANCE VEHICLE	0	8,027	8,027	100.0%	8,027
	830	HIGHLAND AMBULANCE BLDG	13,795	14,287	14,287	3.6%	492
	830	HCOG ASSESSMENT	1,252	1,252	1,252	0.0%	0
	830	HAMP CO REGIONAL LOCKUP	2,358	2,358	2,358	0.0%	0
	840	HILLTOWN RESOURCE MANGMT	10,638	12,324	12,324	15.8%	1,686
	840	FOOTHILLS HEALTH DISTRICT	23,942	29,729	29,729	24.2%	5,787
	830	BUILDING INSPECTION PROG	37,800	39,125	39,125	3.5%	1,325
	840	PVPC ASSESSMENT	391	401	401	2.6%	10
	840	PLUMBING/GAS INSPEC TRAINING	300	300	300	0.0%	0
		INTERGOVERNMENTAL TOTAL	90,476	0	107,803	19.2%	17,327
	911	HAMPSHIRE COUNTY RETIREMENT	257,132	276,992	276,992	7.7%	19,860
	912	WORKERS COMPENSATION	33,993	35,109	35,109	3.3%	1,116
	913	UNEMPLOYMENT INSURANCE	8,500	5,000	5,000	-41.2%	(3,500)
	913	POLICE & FIRE ACCIDENT INSUR	14,513	13,500	13,500	-7.0%	(1,013)
	914	GROUP HEALTH INSURANCE	557,910	607,000	607,000	8.8%	49,090
	916	MEDICARE/SOCIAL SECURITY TAX	42,731	44,868	45,765	7.1%	3,034
	193	TOWN PROPERTY INSURANCE	73,564	73,564	73,564	0.0%	0
		FIXED COSTS TOTAL	988,343	1,056,033	1,056,930	6.9%	68,587
		TOTAL OPERATING BUDGET	7,327,618	7,527,759	7,538,809	2.9%	211,191