

	Article 8						06/29/20	
12 March 2020 FREE CASH \$ 727,801								
TOWN OF WILLIAMSBURG BUDGET FISCAL YEAR 2021								
5/30/20 STABILIZATION FUND = \$ 1,451,068.24								
ACCT	ACCOUNT	FY 20	FY 21	FY21	FY21	%	\$	
NBR	NAME	EXPENSE	REQUEST	FC RECMDS	REQUEST W/ SALARY CHGE	CHG	CHG	
114	MODERATOR	346	346	311	311	-10.1%	(35)	
122	SELECT BOARD SALARIES	9,659	9,659	8,694	8,694	-10.0%	(965)	
122	SELECT BOARD EXPENSES	3,750	3,750	3,750	3,750	0.0%	0	
123	TOWN ADMINISTRATOR SALARY	69,353	69,353	69,353	69,353	0.0%	0	
123	TOWN ADMIN ASSISTANT	16,745	16,745	16,745	16,745	0.0%	0	
123	TOWN ADMIN EXPENSES	750	750	750	750	0.0%	0	
130	CAPITAL PLANNING SALARIES	0	0	0	0	0.0%	0	
130	CAPITAL PLANNING EXPENSES	75	75	75	75	0.0%	0	
131	FINANCE COMMITTEE SALARIES	3,880	4,366	3,929	3,929	1.3%	49	
131	FINANCE COM SECRETARY	0	0	0	0	0.0%	0	
131	FINANCE COMMITTEE EXPENSES	500	500	500	500	0.0%	0	
132	RESERVE FUND	60,000	60,000	60,000	60,000	0.0%	0	
135	ACCOUNTANT LABOR	30,880	35,992	35,992	35,992	16.6%	5,112	
135	ACCOUNTANT EXPENSES	150	150	150	150	0.0%	0	
135	ACCOUNTING SOFTWARE	750	750	750	750	0.0%	0	
135	AUDIT SERVICES	17,000	17,500	17,500	17,500	2.9%	500	
141	ASSESSORS SALARIES	9,659	9,659	9,659	9,659	0.0%	0	
141	ASSESSORS LABOR	13,483	13,483	13,483	13,483	0.0%	0	
141	ASSESSORS EXPENSES	19,200	19,700	19,700	19,700	2.6%	500	
142	ASSESSORS REVALUATION	7,500	7,500	7,500	7,500	0.0%	0	
145	TREASURER SALARY	23,413	23,413	23,413	23,413	0.0%	0	
145	TREASURER ADDITIONAL SALARY	1,000	1,000	1,000	1,000	0.0%	0	
145	TREASURER'S ASSISTANT	6,218	6,218	6,218	6,218	0.0%	0	
145	TREASURER EXPENSES	4,720	4,720	4,720	4,720	0.0%	0	
145	TREASURER SOFTWARE	9,600	5,000	5,000	5,000	-47.9%	(4,600)	
145	OPEB Reval	3,000	1,475	1,475	1,475	-50.8%	(1,525)	
145	OPEB Trust	1,000	1,000	1,000	1,000	0.0%	0	
146	COLLECTOR SALARY	44,902	44,902	44,902	44,902	0.0%	0	
146	COLLECTOR ADD'L SALARY	1,000	1,000	1,000	1,000	0.0%	0	
146	COLLECTOR EXPENSES	7,992	7,992	7,992	7,992	0.0%	0	
146	DEPUTY COLLECTOR EXPENSES	1,700	1,900	1,900	1,900	11.8%	200	
146	TAX TITLE EXPENSES	1,549	1,500	1,500	1,500	-3.2%	(49)	
149	OLIVER SMITH TRUSTEE	38	38	34	34	-10.5%	(4)	
151	TOWN LEGAL COUNSEL	15,000	15,000	15,000	15,000	0.0%	0	
159	ADVERTISING	1,200	1,200	1,200	1,200	0.0%	0	
159	ENERGY COMMITTEE	250	250	250	250	0.0%	0	
160	CONSTABLE SALARY	462	462	462	462	0.0%	0	
160	CONSTABLE ELECTIONS	0	0	0	0	#DIV/0!	0	
161	CLERK SALARY	21,812	21,812	21,812	21,812	0.0%	0	
161	CLERK'S ASSISTANT	2,490	2,490	2,490	2,490	0.0%	0	
161	CLERK'S EXPENSES	1,700	1,700	1,700	1,700	0.0%	0	
161	CLERK'S SOFTWARE	500	500	500	500	0.0%	0	
162	ELECTIONS/REGISTRATION	9,500	9,500	9,500	9,500	0.0%	0	
164	STREET LISTING	1,450	1,450	1,450	1,450	0.0%	0	

ACCT NBR	ACCOUNT NAME	FY 20 EXPENSE	FY 21 REQUEST	FY21 FC RECMDS	FY21 REQUEST W/ SALARY CHGE	% CHG	\$ CHG
171	CONSERVATION COMMISSION	2,070	2,070	1,863	1,863	-10.0%	(207)
171	CONSERVATION COM EXPENSES	3,025	3,025	2,825	2,825	-6.6%	(200)
175	PLANNING BOARD EXPENSES	750	750	750	750	0.0%	0
176	BOARD OF APPEALS EXPENSES	600	600	600	600	0.0%	0
192	CUSTODIAN LABOR	12,357	12,357	12,357	12,357	0.0%	0
192	BUILDING SUPERVISOR SALARY	9,543	9,543	9,543	9,543	0.0%	0
192	TOWN BLDGS & GROUNDS	35,275	35,275	35,275	35,275	0.0%	0
192	TOWN OFFICE EXPENSE	2,500	2,500	2,500	2,500	0.0%	0
192	TOWN OFFICE INTERNET SERV.	6,204	10,328	9,045	9,045	45.8%	2,841
192	TOWN TELEPHONE	8,228	10,620	10,620	10,620	29.1%	2,392
192	COPIER MAINTENANCE	2,835	2,835	2,400	2,400	-15.3%	(435)
192	TOWN HEATING FUEL	44,492	44,492	44,492	44,492	0.0%	0
192	TOWN ELECTRIC	25,500	25,500	25,500	25,500	0.0%	0
192	TOWN COMPUTER SERVICE	25,895	25,895	25,895	25,895	0.0%	0
192	TECHNOLOGY UPGRADES	5,000	5,000	5,000	5,000	0.0%	0
192	TOWN BUILDING REPAIRS	18,000	18,000	18,000	18,000	0.0%	0
192	DOCUMENT STORAGE CONTRACT	2,100	2,100	2,100	2,100	0.0%	0
195	TOWN REPORT	1,900	1,900	1,900	1,900	0.0%	0
	GENL GOVERNMENT TOTAL	630,450	637,590	634,024	634,024	0.6%	3,574
210	POLICE CHIEF SALARY	70,126	70,126	70,126	70,126	0.0%	0
210	POLICE DEPT LABOR	136,792	135,792	135,792	135,792	-0.7%	(1,000)
210	POLICE DEPT EXPENSES	24,626	25,626	25,626	25,626	4.1%	1,000
210	POLICE RECORDS SOFTWARE	8,035	8,035	8,035	8,035	0.0%	0
220	FIRE DEPT CHIEF SALARY	25,164	25,164	25,164	25,164	0.0%	0
220	FIRE DEPT LABOR	22,963	22,963	22,963	22,963	0.0%	0
220	FIRE DEPT ADMIN ASST	5,487	5,487	5,487	5,487	0.0%	0
220	FIRE DEPT TRAINING	13,268	13,268	13,268	13,268	0.0%	0
220	FIRE DEPT EXPENSES	33,147	33,147	33,147	33,147	0.0%	0
231	AMBULANCE SERVICE	101,504	125,132	125,132	125,132	23.3%	23,628
232	EMER MANAGEMT DIR SALARY	1,242	1,242	1,242	1,242	0.0%	0
232	EMER MANAGEMT DEPUTY	578	578	578	578	0.0%	0
232	EMER MANAGEMT EXPENSES	3,750	3,750	3,750	3,750	0.0%	0
232	EMER COMMUNICATIONS	486	486	486	486	0.0%	0
294	TREE REMOVAL/PLANTING	7,000	7,000	7,000	7,000	0.0%	0
	PUBLIC SAFETY TOTAL	454,168	477,796	477,796	477,796	5.2%	23,628
310	LOCAL SCHOOL COMM SALARIES	1,732	1,732	1,559	1,559	-10.0%	(173)
310	LOCAL SCHOOL BUDGET (+\$100,000 school choice in FY21)	2,108,679	2,274,388	2,274,388	2,274,388	7.9%	165,709
310	REGIONAL SCHOOL ASSESSMENT	1,554,453	1,599,012	1,599,012	1,599,012	2.9%	44,559
310	VOCATIONAL TUITION	572,682	661,275	661,275	661,275	15.5%	88,593
310	VOCATIONAL TRANSPORT	40,085	40,085	40,085	40,085	0.0%	0
	EDUCATION TOTAL	4,277,631	4,576,492	4,576,319	4,576,319	7.0%	298,688

ACCT NBR	ACCOUNT NAME	FY 20 EXPENSE	FY 21 REQUEST	FY21 FC RECMDS	FY21 REQUEST W/ SALARY CHGE	% CHG	\$ CHG
422	HIGHWAY SUPERINTENDENT SAL	65,242	65,242	65,242	65,242	0.0%	0
422	HIGHWAY LABOR	161,108	161,108	152,608	152,608	-5.3%	(8,500)
422	HIGHWAY ROAD MAINTENANCE	85,000	85,000	85,000	85,000	0.0%	0
422	HIGHWAY GARAGE/EQUIP MAINT.	41,641	41,641	41,641	41,641	0.0%	0
422	VEHICLE FUEL	35,000	35,000	29,000	29,000	-17.1%	(6,000)
422	HIGHWAY SURPLUS & SAFETY EQUIP	3,000	3,000	3,000	3,000	0.0%	0
422	INVASIVE SPECIES ERADICATION	1,500	1,500	1,500	1,500	0.0%	0
422	SIDEWALK CONSTRUCTION	5,000	5,000	0	0	-100.0%	(5,000)
423	WINTER OVERTIME	15,235	15,235	15,235	15,235	0.0%	0
423	WINTER EXPENSES	72,500	72,500	72,500	72,500	0.0%	0
424	STREET LIGHTING	13,432	13,432	12,000	12,000	-10.7%	(1,432)
433	TRANSFER STATION SALARIES	31,575	31,575	31,575	31,575	0.0%	0
433	TRANSFER STATION EXPENSES	86,200	119,825	99,825	99,825	15.8%	13,625
491	CEMETERY COMMISSION	1,000	1,100	1,100	1,100	10.0%	100
491	HAYDENVILLE TOWN CLOCK	0	1,475	1,327	1,327	90.0%	1,327
	PUBLIC WORKS TOTAL	617,433	652,633	611,553	611,553	-1.0%	(5,880)
247	ANIMAL INSPECTOR	1,273	1,000	1,000	1,000	-21.4%	(273)
510	BOARD OF HEALTH SALARIES	4,262	4,262	3,836	3,836	-10.0%	(426)
510	BOARD OF HEALTH EXPENSES	1,050	1,050	1,050	1,050	0.0%	0
510	PUBLIC HEALTH EMERGENCY & TRAINING (formerly Public Nurse)	1,550	1,550	1,550	1,550	0.0%	0
541	COUNCIL ON AGING--DIRECTOR	29,705	29,705	29,705	29,705	0.0%	0
541	COA--STAFF LABOR	12,729	12,729	12,729	12,729	0.0%	0
541	COA--MEAL SITE STAFFING	10,057	10,057	10,057	10,057	0.0%	0
541	COA--ADMIN ASSIST	13,312	13,312	13,312	13,312	0.0%	0
541	COA--EXPENSES	3,718	3,718	3,718	3,718	0.0%	0
541	COA--HEN PROGRAM	4,000	4,000	4,000	4,000	0.0%	0
543	VETERANS EXPENSES	11,222	11,966	11,966	11,966	6.6%	744
543	VETERANS BENEFITS	42,618	42,618	42,618	42,618	0.0%	0
549	AMERICAN'S w/DISABILITIES	400	400	400	400	0.0%	0
	HEALTH / HUMAN SERVICES TOTAL	135,896	136,367	135,941	135,941	0.0%	45
610	LIBRARY DIRECTOR	49,928	50,000	50,000	50,000	0.1%	72
610	LIBRARY LABOR	86,462	86,462	93,236	93,236	7.8%	6,774
610	LIBRARY MAINTENANCE	15,000	15,000	8,226	8,226	-45.2%	(6,774)
610	LIBRARY BOOKS & SUPPLIES	3,000	3,000	3,000	3,000	0.0%	0
630	RECREATION LABOR	4,268	4,268	3,841	3,841	-10.0%	(427)
630	ATHLETIC FIELDS	5,000	5,000	5,000	5,000	0.0%	0
630	WOODLAND TRAILS COMMITTEE	500	500	500	500	0.0%	0
691	HISTORICAL COMMISSION	500	500	500	500	0.0%	0
699	VETERANS RECOGNITION	500	500	500	500	0.0%	0
	CULTURE / RECREATION TOTAL	165,158	165,230	164,803	164,803	-0.2%	(355)

ACCT NBR	ACCOUNT NAME	FY 20 EXPENSE	FY 21 REQUEST	FY21 FC RECMDS	FY21 REQUEST W/ SALARY CHGE	% CHG	\$ CHG
710/751	HIGHLAND AMBULANCE DEBT SER	6,339	6,348	6,348	6,348	100.1%	9
310	HRHS DEBT SERVICE - DE1	75,838	0	0	0	-100.0%	(75,838)
710	ATD SCHOOL--PRINCIPAL - DE1	270,000	270,000	270,000	270,000	0.0%	0
751	ATD SCHOOL--INTEREST - DE1	113,700	105,600	105,600	105,600	-7.1%	(8,100)
710	FIRE TRUCK--PRINCIPAL - DE1	53,000	53,000	53,000	53,000	0.0%	0
751	FIRE TRUCK--INTEREST - DE1	3,541	2,109	2,109	2,109	-40.4%	(1,432)
710	TOWN GARAGE--PRINCIPAL DE1	20,000	20,000	20,000	20,000	0.0%	0
751	TOWN GARAGE--INTEREST - DE1	2,200	1,600	1,600	1,600	-27.3%	(600)
710	HIGHWAY TRUCK--PRINCIPAL	27,000	27,000	27,000	27,000	0.0%	0
751	HIGHWAY TRUCK--INTEREST	602	0	0	0	-100.0%	(602)
	DEBT SERVICE TOTAL	572,220	485,657	485,657	485,657	-15.1%	(86,563)
830	HIGHLAND AMBULANCE BLDG	14,635	14,657	14,657	14,657	0.2%	22
830	FRCOG ASSESSMENT		2,750	2,750	2,750	100.0%	2,750
830	HAMP CO REGIONAL LOCKUP	2,358	2,358	2,358	2,358	0.0%	0
840	HILLTOWN RESOURCE MANGMT	12,980	13,266	13,266	13,266	2.2%	286
840	FOOTHILLS HEALTH DISTRICT	30,533	32,074	32,074	32,074	5.0%	1,541
830	BUILDING INSPECTION PROG	43,000	43,000	42,500	42,500	-1.2%	(500)
840	PVPC ASSESSMENT	411	411	411	411	0.0%	0
840	PLUMBING/GAS INSPEC TRAINING	300	300	300	300	0.0%	0
	INTERGOVERNMENTAL TOTAL	104,217	108,816	108,316	108,316	3.9%	4,099
911	HAMPSHIRE COUNTY RETIREMENT	286,176	313,382	313,382	313,382	9.5%	27,206
912	WORKERS COMPENSATION	34,117	34,000	34,000	34,000	-0.3%	(117)
913	UNEMPLOYMENT INSURANCE	5,000	3,000	3,000	3,000	-40.0%	(2,000)
913	POLICE & FIRE ACCIDENT INSUR	13,122	13,399	13,697	13,697	4.4%	575
914	GROUP HEALTH INSURANCE	657,746	610,527	610,527	610,527	-7.2%	(47,219)
916	MEDICARE/SOCIAL SECURITY TAX	47,147	47,147	47,147	47,147	0.0%	0
193	TOWN PROPERTY INSURANCE	72,647	73,885	73,885	73,885	1.7%	1,238
	FIXED COSTS TOTAL	1,115,955	1,095,340	1,095,638	1,095,638	-1.8%	(20,317)
	TOTAL OPERATING BUDGET	8,073,131	8,335,921	8,290,047	8,290,047	2.7%	216,916