

Article 9 - FY2018 Budget

		FY16 Actual Expenditure	FY17 Finance Committee Recommends	FY18 Department Initial Requests	FY18 Finance Recommends	Change
GENERAL GOVERNMENT						
1	Moderator	0	325	325	332	7
2	Selectboard Salaries	8,924	9,102	9,102	9,284	182
3	Selectboard Expenses	3,522	3,750	3,750	3,750	0
4	Town Administrator	51,264	52,289	65,354	66,661	14,372
5	Administrative Assistant	14,196	14,481	14,481	16,095	1,614
6	Town Administrator Expenses	741	750	750	750	0
7	Oliver Smith Trustee	34	35	35	36	1
8	Town Counsel	19,845	15,000	15,000	15,000	0
9	Advertising Expenses	135	1,200	1,200	1,200	0
10	Constable Salary	426	435	435	444	9
11	Constable Elections	100	100	100	100	0
12	Finance Committee Salaries	4,033	4,114	4,114	4,196	82
13	Finance Committee Chair	0	185	0	0	-185
14	Finance Committee Secretary	0	716	0	0	-716
15	Finance Committee Expenses	500	500	500	500	0
16	Reserve Fund from Free Cash	0.00	60,000	60,000	60,000	0
17	Reserve Fund from Taxation		0	0	0	0
18	Capital Planning Labor	0	341	341	348	7
19	Capital Planning Expenses	0	75	75	75	0
20	Accountant Labor	27,710	27,943	28,585	28,585	642
21	Accountant Expenses	108	300	300	300	0
22	Accounting Software	750	750	750	750	0
23	Audit Services	14,000	14,500	14,500	14,500	0
24	Assessor's Salaries	8,924	9,102	9,102	9,284	182
25	Assessor's Labor	9,384	13,069	13,069	14,266	1,197
26	Assessor's Expenses	3,254	8,200	14,200	14,200	6,000
27	Assessor's Revaluation	9,500	7,500	7,500	7,500	0
28	Treasurer's Salary	20,660	21,073	21,073	22,504	1,431
29	Treasurer's Add'l Salary		0	1,000	1,000	1,000
30	Treasurer's Assistant	5,744	5,859	5,859	5,976	117
31	Treasurer's Expenses	4,348	5,600	5,000	5,000	-600
32	Treasurer's Software	2,785	2,800	4,800	4,800	2,000
33	OPEB Reval		750	750	750	0
34	OBEB Trust	5,500	5,000	5,000	5,000	0
35	Town Heating Oil Expense	36,828	60,492	50,492	50,492	-10,000
36	Town Electric Expense	24,266	28,000	25,500	25,500	-2,500
37	Town Telephone	7,079	8,068	8,068	8,068	0
38	Collector's Salary	29,256	29,841	29,841	30,438	597
39	Collector's Add'l Salary	1,000	1,000	1,000	1,000	0

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40	Collector's Expenses	8,882	9,130	9,130	9,130	0
41	Deputy Collector Expenses	1,329	2,000	2,000	2,000	0
42	Clerk's Salary	18,285	18,651	18,651	20,965	2,314
43	Clerk's Assistant	2,300	2,346	2,346	2,393	47
44	Clerk's Expenses	1,486	1,720	1,700	1,700	-20
45	Clerk's Software	500	500	500	500	0
46	Registrar/Election Expenses	7,501	9,500	8,000	8,000	-1,500
47	Street Listing	1,135	1,420	1,450	1,450	30
48	Conservation Comm Labor	1,830	1,938	1,950	1,989	51
49	Conservation Comm Expenses	909	2,050	3,025	3,025	975
50	Energy Committee	250	250	250	250	0
51	Agricultural Commission		0	0	0	0
52	Planning Board	482	750	750	750	0
53	Zoning Bd of Appeals Expenses	530	600	600	600	0
54	Custodian Labor	10,893	11,352	11,352	11,877	525
55	Town Buildings & Grounds	23,791	31,500	41,500	41,500	10,000
56	Town Office Expense	805	2,500	2,500	2,500	0
57	Town Office Telephone	7,079	0		0	0
58	Town Office Internet Services	2,773	5,159	5,159	5,159	0
59	Copier Maintenance	2,009	2,835	2,835	2,835	0
60	Technology Upgrades	5,256	3,000	5,000	5,000	2,000
61	Computer Services	3,309	19,269	22,289	22,289	3,020
62	Town Building Repairs	31,489	15,000	20,000	20,000	5,000
63	Town Reports	1,411	1,900	1,900	1,900	0
64	Building Supervisor	6,932	7,071	7,071	7,212	141
65	Subtotal General Government	455,981	563,686	591,909	601,708	38,022
						0
	PROTECTION PERSONS and PROPERTY	FY16 Actual Expenditure	FY17 Finance Committee Recommends	FY18 Department Initial Requests	FY18 Finance Recommends	Change
66	Police Chief Salary	61,199	62,423	66,081	67,403	4,980
67	Police Dept Labor	87,471	134,110	123,044	125,505	-8,605
68	Police Dept Expenses	25,053	24,626	24,626	24,626	0
69	Police Records Software	5,500	5,500	5,500	5,500	0
70	Fire Dept Salaries	27,064	22,584	22,584	24,187	1,603
71	Fire Dept Labor	28,463	28,961	28,961	29,540	579
72	Fire Dept Expenses	22,416	24,501	27,500	27,500	2,999
73	Fire Dept Admin Asst		5,171	5,171	5,274	103
74	Ambulance Service	58,775	75,525	108,191	108,191	32,666
75	Emer Management Dir Salary	1,148	1,171	1,171	1,194	23
76	Emer Management Deputy	534	545	545	556	11

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77	Emer Management Expense	3,156	3,750	3,750	3,750	0
78	Hamp County Emergency Comm System	486	486	486	486	0
79	Shade Tree Committee Expenses	5,000	5,000	0	0	-5,000
80	Tree Removal/Planting	1,977	2,000	7,000	7,000	5,000
81	Subtotal Protection Persons and Property	328,242	396,353	424,610	430,712	34,359
	EDUCATION	FY16 Actual Expenditure	FY17 Finance Committee Recommends	FY18 Department Initial Requests	FY18 Finance Recommends	Change
82	School Committee Salaries	1,600	1,632	1,632	1,665	33
83	Local School Expenses	1,931,646	2,035,133	2,066,470	2,066,470	31,337
84	School Design	0	0	0	0	0
85	Vocational School Assessment	185,637	191,688	329,586	329,586	137,898
86	Vocational Transportation	37,944	38,767	38,158	38,158	-609
87	Hampshire Reg School Assessmen	1,216,034	1,347,573	1,367,965	1,367,965	20,392
88	Subtotal Education	3,372,861	3,614,793	3,803,811	3,803,844	189,051
	PUBLIC WORKS and FACILITIES	FY16 Actual Expenditure	FY17 Finance Committee Recommends	FY18 Department Initial Requests	FY18 Finance Recommends	Change
89	Highway Superintendent	60,274	61,479	61,479	62,709	1,230
90	Highway Labor	146,963	151,816	151,816	154,852	3,036
91	Highway Road Maintenance	61,333	65,463	65,463	65,463	0
92	Highway Garage/Equipment Maintenance	32,834	36,641	36,641	36,641	0
93	Highway Surplus and Safety Equipment	0	3,000	3,000	3,000	0
94	Vehicle Fuel	29,660	42,000	35,000	35,000	-7,000
95	Invasive Species Eradication	1,000	1,000	1,000	1,000	0
96	Cement Sidewalk Construction	1,433	5,000	5,000	5,000	0
97	Winter Overtime	1,929	14,643	14,643	14,936	293
98	Winter Expenses	46,391	72,500	72,500	72,500	0
99	Street Lighting	11,791	11,432	11,432	11,432	0
100	Transfer Station Labor (Board of Health)	23,072	23,533	27,533	28,638	5,105
101	Transfer Station Expenses (Board of Health)	51,615	75,000	71,000	71,000	-4,000
102	Cemetery Commission	500	1,000	1,000	1,000	0
103	Subtotal Public Works and Facilities	468,795	564,507	557,507	563,171	-1,336
	HUMAN SERVICES	FY16 Actual Expenditure	FY17 Finance Committee Recommends	FY18 Department Initial Requests	FY18 Finance Recommends	Change
104	Board of Health Salaries	3,937	4,016	4,016	4,096	80
105	Board of Health Expenses	190	1,050	1,050	1,050	0
106	Public Health Nurse	0	2,040	2,500	2,550	510

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107	Animal Inspector	1,116	1,275	1,200	1,224	-51
108	COA Director	19,500	22,874	22,874	23,453	579
109	COA Outreach Coordinator	16,981	17,664	17,664	18,017	353
110	COA Admin Assistant	10,291	12,538	12,538	12,789	251
111	COA Meal Site Staffing	6,300	6,627	8,813	8,989	2,362
112	COA Expenses	3,218	3,718	3,718	3,718	0
113	COA HEN Program	3,500	3,500	3,500	3,500	0
114	Veterans Agent	9,447	10,172	10,111	10,111	-61
115	Veterans Benefits	56,384	56,500	41,500	41,500	-15,000
116	Amer With Disabilities Exp	0	400	400	400	0
117	Subtotal Human Services	130,864	142,374	129,884	131,397	-10,977
	CULTURE and RECREATION	FY16 Actual Expenditure	FY17 Finance Committee Recommends	FY18 Department Initial Requests	FY18 Finance Recommends	Change
118	Library Director	46,125	47,048	47,048	47,989	941
119	Library Labor	71,352	75,975	81,475	83,105	7,130
120	Library Expenses		0	0	0	0
121	Library Exp-Utilities		0	0	0	0
122	Library Exp-Maintenance	13,295	13,590	13,590	13,590	0
123	Library Exp-Books & Supplies		1,500	3,000	1,500	0
124	Recreation Labor	3,865	4,102	4,102	4,184	82
125	Athletic Fields	4,831	5,000	5,000	5,000	0
126	Woodland Trails Committee	494	500	500	500	0
127	Open Space Committee		0	0	0	0
128	Historical Commission Exp	0	500	500	500	0
129	Veterans Recognition	325	500	500	500	0
130	Subtotal Culture and Recreation	140,287	148,715	155,715	156,868	8,153
	DEBT SERVICE	FY16 Actual Expenditure	FY17 Finance Committee Recommends	FY18 Department Initial Requests	FY18 Finance Recommends	Change
131	Hampshire Regional Debt Service	75,923	74,113	73,341	73,341	-772
132	Highland Ambulance Debt Service	4,446	1,545	0	0	-1,545
133	Highland Ambulance Building Debt Service		16,809	13,795	13,795	-3,014
134	School Feasibility Interest	2,102	1,401	1,401	1,401	0
135	School Feasibility Principal	23,350	23,350	23,350	23,350	0
136	School Building Interest	142,649	135,699	128,750	128,750	-6,949
137	School Building Principal	231,650	231,650	231,650	231,650	0
138	Fire Truck Principal		0	53,000	53,000	53,000
139	Fire Truck Debt Interest		0	2,885	2,885	2,885
142	Highway Garage Principal	15,000	15,000	15,000	15,000	0
143	Highway Garage Interest	4,150	3,700	3,250	3,250	-450

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146	Highway Truck 2009-Principal	27,000	0	0	0	0
147	Highway Truck 2009-Interest	740	0	0	0	0
150	Highway Truck 2015 Principal		27,000	27,000	27,000	0
151	Highway Truck 2015 Interest		780	972	972	192
160	Subtotal Debt Service	527,009	531,047	574,394	574,394	43,347
	INTERGOVERNMENTAL EXPENSES	FY16 Actual Expenditure	FY17 Finance Committee Recommends	FY18 Department Initial Requests	FY18 Finance Recommends	Change
161	Hampshire Council of Governments Assessment	1,252	1,252	1,252	1,252	0
162	Hampshire County Regional Lockup	2,358	2,358	2,358	2,358	0
163	Hilltown Resource Managemnt (Board of Health)	7,423	10,937	10,638	10,638	-299
164	Foothills Health District (Board of Health)	22,827	23,941	23,942	23,942	1
165	Building Inspection Program	36,000	36,000	37,800	37,800	1,800
166	Plumbing / Gas Inspector Training	300	300	300	300	0
167	PVPC Assessment	372	382	391	391	9
168	Subtotal Intergovernmental Expenses	70,532	75,170	76,681	76,681	1,511
	FIXED MISCELLANEOUS EXPENSES	FY16 Actual Expenditure	Finance Committee Recommended	FY18 Department Initial Requests	FY18 Finance Recommends	Change
169	Hampshire County Retirement	218,612	219,900	257,132	257,132	37,232
170	Worker's Compensation	21,883	24,488	33,993	33,993	9,505
171	Unemployment Insurance	886	8,500	8,500	8,500	0
172	Group Insurance	438,027	494,738	557,910	557,910	63,172
173	Medicare & Social Security	35,650	40,673	41,893	42,731	2,058
174	Police & Fire Disability Insurance	13,442	15,042	14,513	14,513	-529
175	Comprehensive Insurance	54,207	63,478	73,564	73,564	
176	Subtotal Fixed Misc Expenses	782,707	866,819	987,505	988,343	111,438
177	TOTAL OPERATING BUDGET	6,277,279	6,903,464	7,302,016	7,327,118	413,567
178	FROM FREE CASH/STABILIZATION		190,000	243,000	218,000	
180	FROM TAXATION		6,713,464	7,059,016	7,109,118	
181	Total budget percent change		4.15%	5.77%	6.14%	