

1 July 2018 FREE CASH \$ 797,195

**TOWN OF WILLIAMSBURG BUDGET****FISCAL YEAR 2020**

6/30/17 STABILIZATION FUND = \$ 1,428,897

Town Payroll	ACCT	ACCOUNT	FY 19	FY 20	FY20	FY20	%	\$
	NBR	NAME	EXPENSE	REQUEST	FC RECMMDS	REQUEST W/ SALARY CHGE	CHG	CHG
1	114	MODERATOR	339	339	339	346	2.0%	7
1	122	SELECT BOARD SALARIES	9,470	9,470	9,470	9,659	2.0%	190
	122	SELECT BOARD EXPENSES	3,750	3,750	3,750	3,750	0.0%	0
1	123	TOWN ADMINISTRATOR SALARY	67,994	67,993	67,993	69,353	2.0%	1,359
1	123	TOWN ADMIN ASSISTANT	16,417	16,417	16,417	16,745	2.0%	328
	123	TOWN ADMIN EXPENSES	750	750	750	750	0.0%	0
1	130	CAPITAL PLANNING SALARIES	306	0	0	0	-100.0%	(306)
	130	CAPITAL PLANNING EXPENSES	75	75	75	75	0.0%	0
1	131	FINANCE COMMITTEE SALARIES	4,280	3,804	3,804	3,880	-9.3%	(400)
1	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	29,439	30,880	30,880	30,880	4.9%	1,441
	135	ACCOUNTANT EXPENSES	150	150	150	150	0.0%	0
	135	ACCOUNTING SOFTWARE	750	750	750	750	0.0%	0
	135	AUDIT SERVICES	14,500	17,000	17,000	17,000	17.2%	2,500
1	141	ASSESSORS SALARIES	9,470	9,470	9,470	9,659	2.0%	190
1	141	ASSESSORS LABOR	13,219	13,219	13,219	13,483	2.0%	264
	141	ASSESSORS EXPENSES	19,200	19,200	19,200	19,200	0.0%	0
	142	ASSESSORS REVALUATION	7,500	7,500	7,500	7,500	0.0%	0
1	145	TREASURER SALARY	22,954	22,954	22,954	23,413	2.0%	459
	145	TREASURER ADDITIONAL SALARY	1,000	1,000	1,000	1,000	0.0%	0
1	145	TREASURER'S ASSISTANT	6,096	6,096	6,096	6,218	2.0%	122
	145	TREASURER EXPENSES	4,720	4,720	4,720	4,720	0.0%	0
	145	TREASURER SOFTWARE	8,400	9,600	9,600	9,600	14.3%	1,200
	145	OPEB Reval	0	3,000	3,000	3,000	100.0%	3,000
	145	OPEB Trust	1,000	1,000	1,000	1,000	0.0%	0
1	146	COLLECTOR SALARY	31,047	44,022	44,022	44,902	44.6%	13,856
	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	1,700	1,700	1,700	0.0%	0
	146	TAX TITLE EXPENSES	1,549	1,549	1,549	1,549	100.0%	(0)
1	149	OLIVER SMITH TRUSTEE	37	37	37	38	2.8%	1
	151	TOWN LEGAL COUNSEL	20,000	20,000	15,000	15,000	-25.0%	(5,000)
	159	ADVERTISING	1,200	1,200	1,200	1,200	0.0%	0
	159	ENERGY COMMITTEE	250	250	250	250	0.0%	0
1	160	CONSTABLE SALARY	453	453	453	462	2.0%	9
	160	CONSTABLE ELECTIONS	0	0	0	0	0.0%	0
1	161	CLERK SALARY	21,384	21,384	21,384	21,812	2.0%	427
1	161	CLERK'S ASSISTANT	2,441	2,441	2,441	2,490	2.0%	49
	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

Town Payroll	ACCT	ACCOUNT	FY 19	FY 20	FY20	FY20	%	\$
	NBR	NAME	EXPENSE	REQUEST	FC RECMDS	REQUEST W/ SALARY CHGE	CHG	CHG
1	171	CONSERVATION COMMISSION	2,029	2,029	2,029	2,070	2.0%	41
	171	CONSERVATION COM EXPENSES	3,025	3,025	3,025	3,025	0.0%	0
	175	PLANNING BOARD EXPENSES	519	750	750	750	44.5%	231
	176	BOARD OF APPEALS EXPENSES	600	600	600	600	0.0%	0
1	192	CUSTODIAN LABOR	12,115	12,115	12,115	12,357	2.0%	243
1	192	BUILDING SUPERVISOR SALARY	7,356	9,356	9,356	9,543	29.7%	2,187
	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.	5,159	6,204	6,204	6,204	20.3%	1,045
	192	TOWN TELEPHONE	8,068	8,228	8,228	8,228	2.0%	160
	192	COPIER MAINTENANCE	2,835	2,835	2,835	2,835	0.0%	0
	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	24,289	25,895	25,895	25,895	6.6%	1,606
	192	TECHNOLOGY UPGRADES	5,000	5,000	5,000	5,000	0.0%	0
	192	TOWN BUILDING REPAIRS	20,000	18,000	18,000	18,000	-10.0%	(2,000)
	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
		<b>GENL GOVERNMENT TOTAL</b>	<b>607,242</b>	<b>630,619</b>	<b>625,619</b>	<b>630,451</b>	<b>3.8%</b>	<b>23,209</b>
1	210	POLICE CHIEF SALARY	68,751	68,751	68,751	70,126	2.0%	1,375
1	210	POLICE DEPT LABOR	118,320	134,110	134,110	136,792	15.6%	18,472
	210	POLICE DEPT EXPENSES	24,626	24,626	24,626	24,626	0.0%	0
	210	POLICE RECORDS SOFTWARE	5,500	8,035	8,035	8,035	46.1%	2,535
1	220	FIRE DEPT CHIEF SALARY	24,671	24,671	24,671	25,164	2.0%	494
1	220	FIRE DEPT LABOR	22,513	22,513	22,513	22,963	2.0%	450
1	220	FIRE DEPT ADMIN ASST	5,379	5,379	5,379	5,487	2.0%	107
	220	FIRE DEPT TRAINING	13,268	13,268	13,268	13,268	0.0%	0
	220	FIRE DEPT EXPENSES	29,872	33,147	33,147	33,147	11.0%	3,275
	231	AMBULANCE SERVICE	102,538	101,504	101,504	101,504	-1.0%	(1,034)
1	232	EMER MANAGEMT DIR SALARY	1,218	1,218	1,218	1,242	2.0%	24
1	232	EMER MANAGEMT DEPUTY	567	567	567	578	2.0%	11
	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
		<b>PUBLIC SAFETY TOTAL</b>	<b>428,460</b>	<b>449,025</b>	<b>449,025</b>	<b>454,169</b>	<b>6.0%</b>	<b>25,709</b>
1	310	LOCAL SCHOOL COMM SALARIES	1,698	1,698	1,698	1,732	2.0%	34
	310	LOCAL SCHOOL BUDGET (+\$100,000 school choice in FY19)	2,093,251	2,108,679	2,108,679	2,108,679	0.7%	15,428
	310	REGIONAL SCHOOL ASSESSMENT	1,407,726	1,554,453	1,554,453	1,554,453	10.4%	146,727
	310	VOCATIONAL TUITION	364,045	572,682	572,682	572,682	57.3%	208,637
	310	VOCATIONAL TRANSPORT	38,882	40,085	40,085	40,085	3.1%	1,203
		<b>EDUCATION TOTAL</b>	<b>3,905,602</b>	<b>4,277,597</b>	<b>4,277,597</b>	<b>4,277,631</b>	<b>9.5%</b>	<b>372,029</b>

Town Payroll	ACCT	ACCOUNT	FY 19	FY 20	FY20	FY20	%	\$	
	NBR	NAME	EXPENSE	REQUEST	FC RECMDS	REQUEST W/ SALARY CHGE	CHG	CHG	
1	422	HIGHWAY SUPERINTENDENT SAL	63,963	63,963	63,963	65,242	2.0%	1,279	
1	422	HIGHWAY LABOR	157,949	157,949	157,949	161,108	2.0%	3,159	
	422	HIGHWAY ROAD MAINTENANCE	65,463	85,000	85,000	85,000	29.8%	19,537	
	422	HIGHWAY GARAGE/EQUIP MAINT.	36,641	41,641	41,641	41,641	13.6%	5,000	
	422	VEHICLE FUEL	35,000	35,000	35,000	35,000	0.0%	0	
	422	HIGHWAY SURPLUS & SAFETY EQUIP	3,000	3,000	3,000	3,000	0.0%	0	
	422	INVASIVE SPECIES ERADICATION	1,000	1,500	1,500	1,500	50.0%	500	
	422	SIDEWALK CONSTRUCTION	5,000	5,000	5,000	5,000	0.0%	0	
	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	11,432	16,432	13,432	13,432	17.5%	2,000	
1	433	TRANSFER STATION SALARIES	29,211	30,956	30,956	31,575	8.1%	2,364	
	433	TRANSFER STATION EXPENSES	71,000	86,200	86,200	86,200	21.4%	15,200	
	491	CEMETERY COMMISSION	1,000	1,000	1,000	1,000	0.0%	0	
		<b>PUBLIC WORKS TOTAL</b>	<b>568,394</b>	<b>615,376</b>	<b>612,376</b>	<b>617,433</b>	<b>8.6%</b>	<b>49,040</b>	
1	247	ANIMAL INSPECTOR	1,248	1,248	1,248	1,273	2.0%	24	
1	510	BOARD OF HEALTH SALARIES	4,178	4,178	4,178	4,262	2.0%	84	
	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	
1	541	COUNCIL ON AGING--DIRECTOR	29,123	29,123	29,123	29,705	2.0%	582	
1	541	COA--STAFF LABOR	35,390	12,479	12,479	12,729	-64.0%	(22,661)	
1	541	COA--MEAL SITE STAFFING	0	9,860	9,860	10,057	100.0%	10,057	
1	541	COA--ADMIN ASSIST	0	13,051	13,051	13,312	100.0%	13,312	
	541	COA--EXPENSES	3,718	3,718	3,718	3,718	0.0%	0	
	541	COA--HEN PROGRAM	3,500	4,000	4,000	4,000	14.3%	500	
	543	VETERANS EXPENSES	10,805	11,222	11,222	11,222	3.9%	417	
	543	VETERANS BENEFITS	40,618	42,618	42,618	42,618	4.9%	2,000	
	549	AMERICAN'S w/DISABILITIES	400	400	400	400	0.0%	0	
		<b>HEALTH / HUMAN SERVICES TOTAL</b>	<b>131,580</b>	<b>134,497</b>	<b>134,497</b>	<b>135,896</b>	<b>3.3%</b>	<b>4,315</b>	
1	610	LIBRARY DIRECTOR	48,949	48,949	48,949	49,928	2.0%	979	
1	610	LIBRARY LABOR	84,767	84,767	84,767	86,462	2.0%	1,695	
	610	LIBRARY MAINTENANCE	15,000	15,000	15,000	15,000	0.0%	0	
	610	LIBRARY BOOKS & SUPPLIES	3,000	3,000	3,000	3,000	0.0%	0	
	630	RECREATION	4,268	4,268	4,268	4,268	0.0%	0	
	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	
		<b>CULTURE / RECREATION TOTAL</b>	<b>162,484</b>	<b>162,484</b>	<b>162,484</b>	<b>165,158</b>	<b>1.6%</b>	<b>2,675</b>	

