

ARTICLE 8 - MOTION 8

Table A.1- General Fund Revenue	FY 2019		FY 2020	
Raise and Appropriate	\$	16,016,267	\$	17,026,667
Interfund Enterprise Receipts	\$	432,738	\$	424,704
MSBA Debt Fund Reserve	\$	2,444	\$	2,444
November 2014 Premium Balance	\$	928	\$	928
<b>TOTAL General Fund Revenue</b>	\$	<b>16,452,377</b>	\$	<b>17,454,743</b>

A. GENERAL FUND BUDGET

Dept.	Department	Account	FY19 Allocations	FY'20 Select Board Recommended	FY'20 Finance Recommended
114	Town Moderator	Expense	\$ 100	\$ 100	\$ 100
			100	100	\$ 100
122	Select Board	Select Board Salaries	\$ -	\$ -	\$ -
		Other Salaries	\$ 52,058	\$ 48,017	\$ 48,017
		Expenses	\$ 18,483	\$ 18,688	\$ 18,688
			\$ 70,541	\$ 66,705	\$ 66,705
129	Town Administrator	Salary	\$ 93,779	\$ 95,655	\$ 95,655
		Expenses	\$ 1,600	\$ 1,600	\$ 1,600
			\$ 95,379	\$ 97,255	\$ 97,255
131	Finance Committee	Fin Comm Salaries	\$ -	\$ -	\$ -
		Expenses	\$ 250	\$ 250	\$ 250
			\$ 250	\$ 250	\$ 250
132	Reserve Fund	Reserve Fund	\$ 50,000	\$ 50,000	\$ 50,000
			\$ 50,000	\$ 50,000	\$ 50,000
135	Town Accountant	Salaries	\$ 5,100	\$ -	\$ -
		Salaries & Expenses	\$ 82,350	\$ 86,925	\$ 86,925
			\$ 87,450	\$ 86,925	\$ 86,925
141	Assessors	Assessors' Salaries	\$ -	\$ -	\$ -
		Other Salaries	\$ 67,631	\$ 69,247	\$ 69,247
		Expenses	\$ 21,922	\$ 26,222	\$ 26,222
			\$ 89,553	\$ 95,469	\$ 95,469
145	Treasurer	Treasurer Salary	\$ 61,256	\$ -	\$ -
		Salaries	\$ 46,995	\$ 96,248	\$ 96,248
		Expenses	\$ 33,620	\$ 25,470	\$ 25,470
			\$ 141,871	\$ 121,718	\$ 121,718
146	Tax Collector	Collector Salary	\$ 62,155	\$ 63,192	\$ 63,192
		Other Salaries	\$ 39,570	\$ 50,199	\$ 50,199
		Expenses	\$ 13,967	\$ 12,726	\$ 12,726
			\$ 115,692	\$ 126,117	\$ 126,117
151	Town Counsel	Legal Expenses	\$ 36,380	\$ 36,380	\$ 36,380
			\$ 36,380	\$ 36,380	\$ 36,380
152	Human Resources	Salaries	\$ -	\$ 118,124	\$ 118,124
		Expenses	\$ -	\$ 1,900	\$ 1,900
			\$ -	\$ 120,024	\$ 120,024
161	Town Clerk	Clerk Salary	\$ 60,090	\$ 61,291	\$ 61,291
		Other Salaries	\$ 15,534	\$ 15,594	\$ 15,594
		Expenses	\$ 8,000	\$ 7,650	\$ 7,650
			\$ 83,624	\$ 84,535	\$ 84,535
163	Board of Registrars	Salaries	\$ 9,420	\$ 6,920	\$ 6,920
		Expenses	\$ 15,100	\$ 6,150	\$ 6,150
			\$ 24,520	\$ 13,070	\$ 13,070
171	Conservation Commission	Expenses	\$ 15,110	\$ 15,110	\$ 15,110
			\$ 15,110	\$ 15,110	\$ 15,110
175	Planning Board	Salary - Chair	\$ 600	\$ 600	\$ 600
		Salary - Clerk	\$ 500	\$ 500	\$ 500
		Members - 400 ea.	\$ 1,200	\$ 1,200	\$ 1,200
		Other Salaries	\$ 5,704	\$ 5,818	\$ 5,818
		Expenses	\$ 10,480	\$ 9,880	\$ 9,880
			\$ 18,484	\$ 17,998	\$ 17,998
176	Board of Appeals	Salaries	\$ 1,135	\$ 1,135	\$ 1,135
		Expenses	\$ 900	\$ 900	\$ 900
			\$ 2,035	\$ 2,035	\$ 2,035
193	Insurance	Property Insurance	\$ 124,071	\$ 127,173	\$ 127,173
			\$ 124,071	\$ 127,173	\$ 127,173

FINANCE COMMITTEE BUDGET FY2020  
ANNUAL TOWN MEETING 2019

As of: April 26, 2019

Dept. Department	Account	FY19 Allocations	FY'20 Select Board Recommended	FY'20 Finance Recommended
192 Town Buildings	Senior Center	\$ 34,000	\$ 34,900	\$ 34,900
196	Town Hall	\$ 65,025	\$ 62,950	\$ 62,950
198	No. Hadley Hall	\$ 4,800	\$ -	\$ -
199	Russell School	\$ 1,950	\$ 1,600	\$ 1,600
		\$ 105,775	\$ 99,450	\$ 99,450
210 Police	Salaries	\$ 1,013,234	\$ 1,122,885	\$ 1,122,885
	Expenses	\$ 193,889	\$ 209,331	\$ 209,331
		\$ 1,207,123	\$ 1,332,216	\$ 1,332,216
220 Fire	Salaries	\$ 469,175	\$ 496,167	\$ 496,167
	Expenses	\$ 144,700	\$ 180,195	\$ 180,195
		\$ 613,875	\$ 676,362	\$ 676,362
222 Communication Center	Salaries	\$ 291,685	\$ 320,863	\$ 320,863
	Expenses	\$ 55,340	\$ 60,114	\$ 60,114
		\$ 347,025	\$ 380,977	\$ 380,977
230 Ambulance	Expenses	\$ 267,500	\$ 282,250	\$ 282,250
		\$ 267,500	\$ 282,250	\$ 282,250
241 Building Inspections (Bldng, Gas, Elec, Plumbing)	Salaries	\$ 92,359	\$ 116,337	\$ 116,337
	Expenses	\$ 5,042	\$ 8,420	\$ 8,420
		\$ 97,401	\$ 124,757	\$ 124,757
242 Gas Inspector	Salary	\$ 3,511		\$ -
	Expense	\$ 1,115	COMBINED INTO BUDGET 241 ABOVE	COMBINED INTO BUDGET 241 ABOVE
		\$ 4,626	\$ -	\$ -
243 Plumbing Inspector	Salary	\$ 6,122		\$ -
	Expense	\$ 755	COMBINED INTO BUDGET 241 ABOVE	COMBINED INTO BUDGET 241 ABOVE
		\$ 6,877	\$ -	\$ -
301 School Department	Salaries & Expense	\$ 7,064,167	\$ 7,248,042	\$ 7,248,042
		\$ 7,064,167	\$ 7,248,042	\$ 7,248,042
422 Highway Construction /Maintenance	Salaries	\$ 440,436	\$ 453,022	\$ 453,022
	Expense	\$ 315,110	\$ 338,100	\$ 338,100
		\$ 755,546	\$ 791,122	\$ 791,122
423 Snow & Ice	Salaries	\$ 70,973	\$ 70,973	\$ 70,973
	Expense	\$ 111,250	\$ 111,250	\$ 111,250
		\$ 182,223	\$ 182,223	\$ 182,223
424 Street Lighting	Expenses	\$ 21,885	\$ 22,979	\$ 22,979
		\$ 21,885	\$ 22,979	\$ 22,979
490 Highway Building Maint.	Salaries	\$ 26,490	\$ 27,020	\$ 27,020
	Expenses	\$ 119,250	\$ 117,250	\$ 117,250
		\$ 145,740	\$ 144,270	\$ 144,270
491 Cemetery	Salaries	\$ 5,505	\$ 5,505	\$ 5,505
	Expenses	\$ 12,830	\$ 12,830	\$ 12,830
		\$ 18,335	\$ 18,335	\$ 18,335
510 Board of Health	Salary - Chair	\$ 1,850	\$ 1,850	\$ 1,850
	Salary - Clerk	\$ 1,650	\$ 1,650	\$ 1,650
	Member	\$ 1,450	\$ 1,450	\$ 1,450
	Other Salaries	\$ 11,100	\$ 11,100	\$ 11,100
	Expenses	\$ 20,385	\$ 20,385	\$ 20,385
		\$ 36,435	\$ 36,435	\$ 36,435
541 Council on Aging	Salaries	\$ 90,227	\$ 99,672	\$ 99,672
	Expenses	\$ 4,960	\$ 4,669	\$ 4,669
		\$ 95,187	\$ 104,341	\$ 104,341
543 Veterans Services	Expenses	\$ 104,000	\$ 99,000	\$ 99,000
		\$ 104,000	\$ 99,000	\$ 99,000
590 Oliver Smith Will Elector	Stipend	\$ 100	\$ 100	\$ 100
		\$ 100	\$ 100	\$ 100
610 Public Library	Salaries	\$ 144,650	\$ 149,394	\$ 149,394
	Expenses	\$ 59,305	\$ 56,030	\$ 56,030
		\$ 203,955	\$ 205,424	\$ 205,424
630 Park Commission	Commissioners Salaries	\$ -	\$ -	\$ -
	Other Salaries	\$ 36,566	\$ 37,298	\$ 37,298
	Expenses	\$ 14,245	\$ 14,245	\$ 14,245
		\$ 50,811	\$ 51,543	\$ 51,543
691 Historical Commission	Expenses	\$ 950	\$ 950	\$ 950
		\$ 950	\$ 950	\$ 950
710 Long Term Debt	Principal	\$ 1,167,252	\$ 1,082,650	\$ 1,082,650
750	Interest	\$ 103,428	\$ 302,619	\$ 302,619
		\$ 1,270,680	\$ 1,385,269	\$ 1,385,269

Dept. Department	Account	FY19 Allocations	FY'20 Select Board Recommended	FY'20 Finance Recommended
911	Benefits Retirement	\$ 1,105,022	\$ 1,271,770	\$ 1,271,770
912	Workers Comp	\$ 76,441	\$ 77,970	\$ 77,970
913	Unemployment	\$ 30,000	\$ 33,000	\$ 33,000
914	Health Insurance	\$ 1,241,000	\$ 1,368,000	\$ 1,368,000
915	Life Insurance	\$ 2,800	\$ 2,660	\$ 2,660
916	Medicare Town Share	\$ 133,000	\$ 139,000	\$ 139,000
919	OPEB	\$ 263,838	\$ 270,434	\$ 270,434
920	Stabilization	\$ -	\$ -	\$ -
945	Accident Insurance	\$ 45,000	\$ 45,000	\$ 45,000
		\$ 2,897,101	\$ 3,207,834	\$ 3,207,834
<b>A. TOTAL GENERAL FUND OPERATING BUDGET:</b>		<b>\$ 16,452,377</b>	<b>\$ 16,452,377</b>	<b>\$ 17,454,743</b>

**ARTICLE 9 - MOTION 9**

**B. ENTERPRISE FUNDS OPERATING BUDGET & EXPENSES**

Dept. Department	Account	FY19 Allocations	FY'20 Select Board Recommended	FY'20 Finance Recommended
440 Wastewater Division	Salaries	\$ 313,608	\$ 332,655	\$ 332,655
	Reserve Fund	\$ 10,000	\$ 10,000	\$ 10,000
	LT Debt - Princ & Int.	\$ 126,305	\$ 130,555	\$ 130,555
	Other Expenses	\$ 474,550	\$ 476,650	\$ 476,650
	Total Budget Appropriation	\$ 924,463	\$ 924,463	\$ 949,860
	Deductions from Gross Revenue	\$ 212,381	\$ 209,481	\$ 209,481
	Total Division Expense	\$ 1,136,844	\$ 1,159,341	\$ 1,159,341
450 Water Division	Salaries	\$ 362,314	\$ 379,440	\$ 379,440
	Reserve Fund	\$ 10,000	\$ 10,000	\$ 10,000
	LT Debt - Princ & Int.	\$ 170,360	\$ 188,344	\$ 188,344
	Other Expenses	\$ 509,535	\$ 510,369	\$ 510,369
	Total Budget Appropriation	\$ 1,052,209	\$ 1,088,153	\$ 1,088,153
	Deductions from Gross Revenue	\$ 205,467	\$ 193,205	\$ 193,205
	Total Division Expense	\$ 1,257,676	\$ 1,281,358	\$ 1,281,358
599 Cable TV/Public Access	Salaries	\$ 17,340	\$ 17,767	\$ 17,767
	Reserve Fund	\$ 20,000	\$ 4,825	\$ 4,825
	Expenses	\$ 40,371	\$ 46,230	\$ 46,230
	Total Budget Appropriation	\$ 77,711	\$ 68,822	\$ 68,822
	Deductions from Gross Revenue	\$ 14,890	\$ 22,018	\$ 22,018
		Total Division Expense	\$ 92,601	\$ 90,840
<b>B-1 TOTAL ENTERPRISE FUNDS OPERATING BUDGET:</b>		<b>\$ 2,054,383</b>	<b>\$ 2,106,835</b>	<b>\$ 2,106,835</b>
<b>B-2 TOTAL ENTERPRISE FUNDS DIVISION EXPENSES:</b>		<b>\$ 2,487,121</b>	<b>\$ 2,531,539</b>	<b>\$ 2,531,539</b>

**C. TOTAL GENERAL & ENTERPRISE FUNDS OPERATING BUDGETS**

A. GENERAL FUND OPERATING BUDGET:	\$ 16,452,377	\$ 17,454,743	\$ 17,454,743
B-1. ENTERPRISE FUNDS OPERATING BUDGETS:	\$ 2,054,383	\$ 2,106,835	\$ 2,106,835
<b>C. TOTAL OPERATING BUDGETS:</b>	<b>\$ 18,506,760</b>	<b>\$ 19,561,578</b>	<b>\$ 19,561,578</b>