

Fiscal 2019 Budget

		FY 2018 APPROP	FY 2019 FINCOM	INC/DEC SALARIES	INC/DEC EXPENSES	% INC
	GENERAL GOVERNMENT					
1	Zoning Board of Appeals	500	300		(200)	
2	Board of Assessors Expenses	6,435	23,535		17,100	
3	Board of Assessors Stipends	1,250	1,250			
4	Assistant Assessor Salary	42,088	22,518	(19,570)		
5	Assessor Clerk Salary (new)	0	5,200	5,200		
6	Cemetery Commission	4,000	5,000		1,000	
7	Conservation Commission	600	600			
8	Tax Collector Expense	11,075	11,075			
9	Tax Collector Salary	11,862	12,159	297		
10	Finance Committee	150	150			
11	Insurance & Bonds	55,000	55,000			
12	Short Term Interest	1,000	1,000			
13	Long Term Interest (DE1)	19,374	16,085		(3,289)	
14	Planning Board	1,000	1,000			
15	Reserve Fund	5,000	5,000			
16	Stabilization Fund	0	0			
17	Town Building Operations	46,000	46,000			
18	Town Building Repairs	20,000	20,000			
19	Grounds & Supplies	11,333	11,333			
20	Custodian Salary	3,667	3,759	92		
21	Town Clerk Expense	5,000	5,000			
22	Town Clerk Salary	12,024	12,325	301		
23	Town Counsel	4,000	4,000			
24	Town Office Technology	0	4,000		4,000	
25	Town Office Expense	11,000	11,300		300	
26	Training/Seminars	1,000	1,000			
27	Select Board Stipends	5,000	5,000			
28	Accountant's Salary	12,416	12,726	310		
29	Treasurer's Salary	11,862	12,159	297		
30	Assistant Town Clerk	523	536	13		
31	Tax Title Expense	8,000	7,000		(1,000)	
32	Moderator's Stipend	30	30			
33	Administrative Secretary Salary	20,909	21,432	523		
34	Town Report	1,000	1,000			
35	Tree Warden	5,000	6,000		1,000	
36	Agricultural Commission	200	200			
37	Plainfield MLP Expenses	22,000	18,000		(4,000)	
38	Website Expense	500	500			
39	IT Service Expense	775	1,000		225	
40	Hampshire Council of Governments	403	403			
	TOTAL	361,976	364,575	(12,537)	15,136	-0.2%

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HIGHWAYS & ROADS						
41	General Highway	57,500	60,000		2,500	
42	Machinery Upkeep	72,500	75,000		2,500	
43	Highway Salaries	172,432	176,743	4,311		
44	Highway Salaries - Overtime	25,000	25,000	0		
45	Street Lights	700	750		50	
46	Winter Roads	75,000	100,000		25,000	
	TOTAL	403,132	437,493	4,311	30,050	7.5%
PUBLIC SAFETY						
47	Emergency Management	1,000	2,000		1,000	
48	Animal Control Officer Stipend	1,000	1,000			
49	Animal Control Expense	600	600			
50	Fire Chief Stipend	5,000	5,000			
51	Fire Department: General	30,661	32,731		2,070	
52	Building Inspector Stipend	9,000	9,000			
53	Building Inspector Expense	820	820			
54	Plumbing Inspector Stipend	1,800	1,800			
55	Electrical Inspector Stipend	2,400	2,400			
56	Electrical Inspector Expense	270	270			
57	Highland Ambulance Assoc.	24,430	28,967		4,537	
58	Highland Ambulance Bldg. Capital	3,368	0		(3,368)	
59	Highland Ambulance Capital	0	0			
60	EMS Training	0	0			
61	Immunizations	500	500			
62	Police Salaries	9,121	9,349	228		
63	Police Department Expense	15,000	10,000		(5,000)	
64	Buildings Alarm Systems	1,380	1,500		120	
65	Blackboard Connect	2,000	2,000			
66	Radio Repair & Maint.	0	0			
	TOTAL	108,350	107,937	228	(641)	-0.6%
HEALTH-SANITATION						
67	Barn & Cattle Inspector	200	200			
68	Compactor Expenses	22,909	23,100		191	
69	Board of Health Stipends	1,500	1,500			
70	Compactor Attendant Salaries (2)	5,903	7,175	1,272		
71	HRMC MRF Container Assessment	684	700		16	
72	Hilltown Resource Management Coop	2,364	2,800		436	
	TOTAL	33,560	35,475	1,272	643	7.4%

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EDUCATION						
73	Mohawk Regional Dist. Operating	719,185	752,719		33,534	
74	Mohawk Regional Dist. Capital (DE2)	19,310	20,596		1,286	
75	Vocational School Tuition	100,000	60,000		(40,000)	
76	School Committee Expenses	775	775			
	TOTAL	839,270	834,090	0	(5,180)	-0.6%
CULTURAL/RECREATION						
77	Historical Commission	50	50			
78	Memorial Day/Veterans Flags	400	400			
79	Flags/Flowers	300	300			
80	Recreation Committee	1,680	1,680			
	TOTAL	2,430	2,430	0	0	0.0%
HUMAN SERVICES						
81	Council on Aging	737	2,200		1,463	
82	Shaw Memorial Library	5,883	6,322		439	
83	Library Salaries	12,438	12,749	311		
84	ADA Committee	100	100			
85	Veterans District	1,236	1,261		25	
	TOTAL	20,394	22,632	311	1,927	9.4%
DEBT SERVICE						
86	Public Safety Building Bond Principal	9,537	9,537			
87	Highway Truck Loan	23,200	23,102		(98)	
88	Highway Loader Loan	27,510	27,510			
	TOTAL (DE3)	60,247	60,149	0	(98)	-0.2%
EMPLOYEE BENEFITS						
89	Chapter 32B Insurance	61,400	62,000		600	
90	Medicare	5,000	5,000			
91	Hampshire County Retirement	66,459	70,511		4,052	
92	Unemployment Contribution	3,200	1,000		(2,200)	
	TOTAL	136,059	138,511	0	2,452	1.8%
OTHER AMOUNTS TO BE RAISED						
93	Overlay	12,955	12,955			
94	PVPC Assessment	102	105		3	
95	Offsets (Library Grant)	2,041	2,072		31	
96	State Assessments	1,561	1,540		(21)	
	TOTAL	16,659	16,672	0	13	0.1%

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SPECIAL ARTICLES						
97	Brush Chipper		15,000		15,000	
98	Self-Contained Breathing Apparatus		60,080		60,080	
99	Highway Garage Roof		50,000		50,000	
100	Town Hall Fire Escape		10,000		10,000	
101	Compactor Roof		6,450		6,450	
102	Compactor Wall		5,500		5,500	
	TOTAL	75,700	147,030	0	147,030	94.2%
EXPENSE SUMMARY						
103	General Government	361,976	364,575	(12,537)	15,136	
104	Highways & Roads	403,132	437,493	4,311	30,050	
105	Public Safety	108,350	107,937	228	(641)	
106	Health-Sanitation	33,560	35,475	1,272	643	
107	Education	839,270	834,090	0	(5,180)	
108	Cultural-Recreation	2,430	2,430	0	0	
109	Human Services	20,394	22,632	311	1,927	
110	Debt Service	60,247	60,149	0	(98)	
111	Employee Benefits	136,059	138,511	0	2,452	
112	Special Articles	75,700	147,030	0	147,030	
113	Other Amounts to be Raised	16,659	16,672	0	13	
	TOTAL SUMMARY	2,057,777	2,166,994	(6,415)	191,332	4.9%
REVENUE SUMMARY						
114	State Cherry Sheet	122,044	117,498		(4,546)	
115	Local Estimated Receipts	104,400	104,400			
116	Free Cash (to reduce Tax Rate)	110,700	227,590		116,890	
117	Stabilization (to reduce new Debt)	45,000	0		(45,000)	
	TOTAL	382,144	449,488	0	67,344	17.6%
118	NET TO BE RAISED BY TAXATION	1,675,633	1,717,506	% Increase	2.499%	
119	Town Valuation	87,821,447	87,821,447			
120	Estimated Tax Rate	19.08	19.56	% Increase	2.499%	
121	Free Cash	344,911	273,937			
122	Stabilization	437,935	570,125			
REQUESTS NOT SAME AS FINCOM		FY 2019 REQUEST	FY 2019 FINCOM	FY 2019 INC SAL	FY 2019 INC EXP	
69	Board of Health Stipends	2,250	1,500		(750)	