FY20 Budget Summary

lectmen 20,550.00 20,550.00 20,950.00 20,950.00 400.00 1.95% 2.4% salary increase not neces win Manager 253,200.00 224,33.00 291,433.00 38,233.00 15.10% userve Fund 75,000.00 75,000.00 75,000.00 500.00 41.67% userve Fund 35,000.00 37,000.00 5 2.0,000 5.71% win audit 35,000.00 35,000.00 37,000.00 5 2.0,204.00 15.03% easurer/collector 255,959.00 268,733.00 269,435.00 5,000.00 3.03% rsonnel 64,008.00 67,415.00 5 3,047.00 5.32% formation Tech 176,625.00 188,946.00 5 1,232.100 6.98% win Clerk 186,610.00 22,216.00 5 3,732.00 27.82% ctions & Registrars 67,603.00 22,715.00 5 14,488.00 -2.02% win Report 2,700.00 2,700.00 2,700.00 5 - 0.00% re	Dept	FY19	FY20 Req	FY20 MGR	Cha	nge	%	
wn Manager 253,200.00 292,433.00 291,433.00 5 38,233.00 15.10% Com 1,200.00 1,200.00 1,200.00 5 500.00 41.67% Serve Fund 75,000.00 75,000.00 75,000.00 5 8.94% wn audit 35,000.00 35,000.00 37,000.00 5 2.000.00 5.71% sessors 134,700.00 154,247.00 154,966.00 5 2.002.00 5.33% gal 165,000.00 170,000.00 170,000.00 5,703.00 5,205.00 3.03% rormation Tech 176,625.00 176,625.00 188,946.00 \$ 12,221.00 6.98% wn Clerk 186,010.00 22,216.00 5,275.00 27.82% 20.00% aning & Development 185,413.00 223,578.00 22,216.00 5,375.00 2.02.8% wn Report 2,746.00 2,700.00 2,700.00 2,700.00 5 1.5.1% aler of Weights & Measures - 9,500.00 2,215.00 1.	Moderator	200.00	200.00	205.00	\$	5.00	2.50%	
nCom1,200.001,200.001,700.005500.0041.67%server Fund75,000.0075,000.0075,000.0051.4,477.008.94%wn audit35,000.0035,000.0037,000.00520,206.0015.03%sessors134,720.00154,247.00154,966.00520,246.0015.03%easurer/Collector255,959.00268,733.00269,435.0053,407.005.26%gal165,000.00170,000.00170,000.0055,000.003.33%romation Tech176,625.00176,625.00176,625.00512,321.006.98%wn Clerk186,010.00242,180.00227,762.00537,226.002.02%anning & Development185,413.00238,578.00222,649.00577,261.006.28%wn Report2,700.002,700.002,700.00577,60.006.43%uifer2,436,085.002,541,098.005105,013.004.31%e Dept191,600.00204,000.0024,2180.00527,268.005.26%uifer142,775.002,700.0052,700.0052,715.0010,001.00uifer Genery Management18,380.0018,430.0018,430.0050.00%uifer Genery Management18,380.00252,400.00220,554.00525,000uifer Genery Management18,380.00252,400.0022,554.00525,000W Admin194,595.00252,400.0020	Selectmen	20,550.00	20,550.00	20,950.00	\$	400.00	1.95%	2.4% salary increase not necess
serve Fund 75,000.00 75,000.00 75,000.00 75,000.00 5 - 0.00% nance 161,890.00 176,367.00 176,367.00 \$ 14,477.00 8.94% win audit 35,000.00 35,000.00 37,000.00 \$ 2,000.00 5.71% sessors 134,720.00 154,247.00 154,966.00 \$ 20,246.00 5.26% gal 165,000.00 170,000.00 170,000.00 \$ 5,000.00 3.03% rsonnel 64,008.00 67,415.00 \$ 13,476.00 5.26% rsonnel 176,625.00 176,625.00 188,946.00 \$ 12,321.00 6.98% win Clerk 186,011.00 242,180.00 227,762.00 \$ 51,752.00 27.82% win Hall 111,569.00 111,569.00 112,270.00 \$ 70,601.00 63.28% win Hall 111,569.00 244,000.00 2,410.00 \$ 120,400.00 6.47% vie Dept 518,041.00 537,482.00 <td>Town Manager</td> <td>253,200.00</td> <td>292,433.00</td> <td>291,433.00</td> <td>\$</td> <td>38,233.00</td> <td>15.10%</td> <td></td>	Town Manager	253,200.00	292,433.00	291,433.00	\$	38,233.00	15.10%	
nance161,890.00176,367.00176,367.00\$14,477.008.94%wm audit35,000.0037,000.00\$2,000.005.71%sessors134,720.00154,247.00154,966.00\$2,000.005.26%gal165,000.00268,733.00268,733.005,000.003,407.005.32%gal165,000.00170,000.00170,000.00\$5,000.006.98%cornation Tech176,625.00176,625.0088,946.00\$12,321.006.98%wn Clerk186,010.00242,180.00237,762.00\$\$1,4,75.0022.02%anning & Development185,413.00238,578.00222,649.00\$37,236.0020.08%wn Hall111,569.00111,569.00182,170.00\$70,601.0063.28%win Hall111,569.002,700.00\$72,608.005.26%win Hall111,569.00123,572.00\$12,240.006.47%win Hall111,569.00244,000.00\$12,608.005.26%win Hall111,569.0012,700.00\$12,608.005.26%win Hall113,567.0012,507.00\$12,608.005.26%win Hall113,569.0012,700.00\$12,608.005.26%win Hall113,569.00124,770.00\$12,608.005.26%win Hall113,569.00124,770.00\$12,608.005.26%differ18,940.00\$5.005.26%15.01% </td <td>FinCom</td> <td>1,200.00</td> <td>1,200.00</td> <td>1,700.00</td> <td>\$</td> <td>500.00</td> <td>41.67%</td> <td></td>	FinCom	1,200.00	1,200.00	1,700.00	\$	500.00	41.67%	
wn audit 35,000.00 35,000.00 57,000.00 57,1% sessors 134,720.00 154,247.00 154,966.00 \$ 20,246.00 155,03% easurer/Collector 255,5959.00 268,733.00 269,435.00 \$ 13,476.00 5,26% gal 165,000.00 170,000.00 170,000.00 \$ 3,407.00 5,32% formation Tech 176,625.00 176,625.00 188,946.00 \$ 12,321.00 6,98% wn Clerk 186,010.00 242,180.00 222,769.00 \$ 14,888.00 -22.0% anning & Development 185,413.00 238,578.00 222,649.00 \$ 37,236.00 20.08% win Report 2,700.00 2,700.00 \$ 70,60.00 6,47% viartas 191,600.00 204,000.00 \$ 12,50.00 6,47% oblance - - \$ - #DU/VI idling Commissioner 142,775.00 123,527.00 \$ 9,500.00 #DU/VI i	Reserve Fund	75,000.00	75,000.00	75,000.00	\$	-	0.00%	
sessors 134,720.00 154,247.00 154,966.00 \$ 20,246.00 15.03% easurer/Collector 255,959.00 268,733.00 269,435.00 \$ 13,476.00 5.26% gal 165,000.00 170,000.00 \$ 5,000.00 5,33407 0 5.32% formation Tech 176,625.00 176,625.00 188,946.00 \$ 12,321.00 6.98% won Clerk 186,010.00 242,180.00 237,752.00 \$ 51,752.00 22,02% anning & Development 185,9413.00 238,578.00 222,649.00 \$ 37,236.00 20.08% wn Hall 111,569.00 111,569.00 2,700.00 \$ - 0.00% wn Report 2,700.00 2,700.00 2,700.00 \$ 105,013.00 4.31% re Dept 518,041.00 237,042.00 24,040.00 \$ 12,400.00 6.47% nibulance - - 9,500.00 \$ 2,756 144,930.00 \$ 2,500.00	Finance	161,890.00	176,367.00	176,367.00	\$	14,477.00	8.94%	
easurer/Collector255,959.00268,733.00269,435.00\$13,476.005.26%gal165,000.00170,000.00\$5,000.003.03%rrsonnel64,008.0067,415.0057,415.00\$3,407.005.32%formation Tech176,625.00188,946.00\$12,321.006.98%wn Clerk186,010.00242,180.00237,762.00\$\$12,321.006.98%ections & Registrars67,603.0052,715.0052,715.00\$70,601.0063.28%wn Hall111,569.00111,569.00122,709.00\$70,601.0063.28%wn Report2,700.002,700.002,700.00\$10,001.004.31%re Dept518,041.00237,782.00\$105,013.004.31%re Dept518,041.00204,000.00244,000.00\$124,000.006.47%niularce9,500.004.51%4.00%regrency Management142,775.00123,527.00\$10,000.0028.50%windel Control30,000.0035,000.0030,000.00\$0.27%wimal Control30,000.0035,000.00252,400.00\$25,000.00252,400.00\$wimal Control30,000.0035,000.00252,400.00\$10,000.0028.50%W Maint & Ops69,412.0054,397.000275,000.00\$25,000.0010,30%W Maint & Ops69,412.0074,497.00275,000.00\$25,800.00	Fown audit	35,000.00	35,000.00	37,000.00	\$	2,000.00	5.71%	
gal165,00.00170,000.00\$5,000.003.03%rrsonnel64,008.0067,415.0067,415.00\$3,407.005.32%formation Tech176,625.00176,625.00188,0400\$12,321.006.98%wn Clerk186,010.00242,180.00237,762.00\$51,752.007.82%anning & Development185,413.00223,578.00222,649.00\$37,236.0020.08%wn Hall111,569.00111,569.00182,170.00\$70,601.0063.28%wn Report2,700.002,700.002,567,98.00\$105,013.004.31%re Dept518,041.00537,482.00545,309.00\$12,400.006.47%ididing Commissioner142,775.00123,527.00144,930.00\$1.51%aler of Weights & Measures9,500.00\$9,500.00ee Warden35,085.0045,085.0030,000.00\$-0.00%WM Almin194,595.00252,400.00202,554.00\$9,500.00#DIV/0!ee Warden35,085.0045,085.0045,085.00\$7,959.004.09%WM Almin194,595.00252,400.00202,554.00\$7,959.004.09%WM Almin194,595.00252,400.00202,554.00\$2,850.00WM Almin194,595.0025,400.00202,554.00\$1.03%WM Almin194,595.0025,400.00202,554.00\$2,800.00WM Alm	Assessors	134,720.00	154,247.00	154,966.00	\$	20,246.00	15.03%	
rsonnel64,008.0067,415.0067,415.00\$3,407.005.32%formation Tech176,625.00176,625.00188,946.00\$12,321.006.98%wm Clerk186,010.00242,180.00237,762.00\$51,752.0027.82%actions & Registrars67,603.0052,715.0052,715.00\$37,236.00220.08%anning & Development185,413.00238,578.00222,649.00\$37,236.0020.08%wm Hall111,569.00111,569.00182,170.00\$-0.00%win Report2,700.002,700.002,700.00\$-0.00%vice2,436,085.002,556,798.002,541,098.00\$105,013.004.31%vice Dept518,041.00537,482.00204,000.00\$12,400.006.47%ohoulance\$#<###DIV/0!	Treasurer/Collector	255,959.00	268,733.00	269,435.00	\$	13,476.00	5.26%	
formation Tech176,625.00176,625.00188,946.00\$12,321.006.98%wn Clerk186,010.00242,180.00237,762.00\$51,752.0027.82%ections & Registrars67,603.0052,715.0052,715.00\$(14,888.00)-22.02%anning & Development185,413.00238,578.00222,649.00\$37,263.0063.28%wn Hall111,569.00111,569.00182,170.00\$-0.00%vince2,436,085.002,556,798.002,704.00\$-0.00%vince2,436,085.002,556,798.002,541,098.00\$15,013.004.31%ver bept518,041.00537,482.00244,000.00\$27,268.005.26%vidance\$-#DI/V/Ividing Commissioner142,775.00123,527.00144,930.00\$50.000.27%vimal Control30,000.0035,000.0118,430.00\$50.000.27%vimal Control35,085.0045,085.00\$10,000.0028.50%vV Admin194,595.00252,400.00202,554.00\$2,518.4036.26%vV Admin194,595.00252,400.00275,000.00\$2,800.001.03%vV Admin194,595.00252,400.00275,000.00\$2,800.001.03%vV Admin194,595.00252,400.00275,000.00\$2,800.001.03%vV Admin194,595.00252,400.00275,	egal	165,000.00	170,000.00	170,000.00	\$	5,000.00	3.03%	
wn Clerk186,010.00242,180.00237,762.00\$51,752.0027.82%actions & Registrars67,603.0052,715.0052,715.00\$(14,888.00)-22.02%anning & Development185,413.00238,578.00222,649.00\$37,236.0020.08%wn Hall111,569.00111,569.00182,170.00\$70,601.0063.28%wn Report2,700.002,700.002,700.00\$-0.00%lice2,436,085.002,556,798.002,541.098.00\$105,013.004.31%re Dept518,041.00537,482.00543,309.00\$12,400.006.47%nbulance\$#DIV/0!ilding Commissioner142,775.00123,527.00144,930.00\$2,550.00imal Control30,000.0035,000.0036,000.00\$0.00%ee Warden35,085.0045,085.0045,085.00\$0.00%W Admin194,595.00252,400.00202,554.00\$10,000.00W Admin194,595.00252,400.00202,554.00\$7,959.004.09%VW Admin194,595.00252,400.00275,000.00\$2,800.001.03%VW Admin194,595.00252,400.00275,000.00\$2,800.001.03%VW Admin194,595.00252,400.00275,000.00\$2,800.001.03%VW Admin194,595.00252,400.00275,000.00\$2,800.001.03% <t< td=""><td>Personnel</td><td>64,008.00</td><td>67,415.00</td><td>67,415.00</td><td>\$</td><td>3,407.00</td><td>5.32%</td><td></td></t<>	Personnel	64,008.00	67,415.00	67,415.00	\$	3,407.00	5.32%	
ections & Registrars67,603.0052,715.0052,715.00\$(14,888.00)-22.02%anning & Development185,413.00238,578.00222,649.00\$37,236.0020.08%wn Hall111,569.00111,569.00182,170.00\$70,601.0063.28%wn Report2,700.002,700.002,700.00\$-0.00%blice2,436,085.002,556,798.002,541,098.00\$105,013.004.31%re Dept518,041.00537,482.00545,309.00\$27,268.005.26%drants191,600.00204,000.00204,000.00\$2,155.001.51%nbulance\$-#DIV/0!iliding Commissioner142,775.00123,527.00144,930.00\$9,500.00#DIV/0!nergency Management18,380.0018,430.0018,430.00\$50.000.27%imial Control30,000.0035,000.0030,000.00\$7,959.004.09%VW Admin194,595.00252,400.00202,554.00\$7,959.004.09%VW Admin194,595.00252,400.00275,000.00\$25,800.0036.26%VW Admin194,595.00252,400.00275,000.00\$25,800.001.03%VW Almin & Ops694,412.00890,820.00946,216.00\$25,800.001.03%VW Almin & Quo Loco175,000.00175,000.00\$-0.00%VW Almin & Quo Loco175,000.00175,0	nformation Tech	176,625.00	176,625.00	188,946.00	\$	12,321.00	6.98%	
anning & Development185,413.00238,578.00222,649.00\$37,236.0020.08%wm Hall111,569.00111,569.00182,170.00\$70,601.0063.28%wm Report2,700.002,700.002,700.00\$-0.00%lifce2,436,085.002,556,798.002,541,098.00\$105,013.004.31%re Dept518,041.00537,482.00545,309.00\$27,268.005.26%rdrants191,600.00204,000.00204,000.00\$12,400.006.47%nbulance\$#DIV/0!ilding Commissioner142,775.00123,527.00144,930.00\$2,155.001.51%aler of Weights & Measures9,500.00\$9,500.00#DIV/0!inergency Management18,380.0018,430.0018,430.00\$5.000.27%wimal Control30,000.0035,000.0030,000.00\$-0.00%ee Warden35,085.0045,085.00\$10,000.0028.50%VW Admin194,595.00252,400.00202,554.00\$251,804.00VW Highway272,200.005,439,700.00275,000.00\$2,800.00VW - Highway272,200.005,439,700.00275,000.00\$2,800.00VW - Highway102,000.00102,000.00110,000.00\$8,000.007.84%VW - Solid Waste115,000.0026,500.00162,500.00\$20,000.0026,67% <td>Fown Clerk</td> <td>186,010.00</td> <td>242,180.00</td> <td>237,762.00</td> <td>\$</td> <td>51,752.00</td> <td>27.82%</td> <td></td>	Fown Clerk	186,010.00	242,180.00	237,762.00	\$	51,752.00	27.82%	
wn Hall111,569.00111,569.00182,170.00\$70,601.0063.28%wn Report2,700.002,700.002,700.00\$-0.00%blice2,436,085.002,556,798.002,541,098.00\$105,013.004.31%re Dept518,041.00537,482.00545,399.00\$27,268.005.26%ordarats191,600.00204,000.00204,000.00\$12,400.006.47%mbulance\$#DIV/0!ilding Commissioner142,775.00123,527.00144,930.00\$9,500.00aler of Weights & Measures-9,500.00\$9,500.00#DIV/0!nergency Management18,380.0018,430.0018,430.00\$50.00otwarden35,085.0045,085.00\$10,000.0028.50%VV Admin194,595.00252,400.00202,554.00\$7,959.004.09%VW Highway272,200.005,439,700.00275,000.00\$25.804.0036.26%VW - Highway272,200.005,439,700.00275,000.00\$0.00%VW - Solid Waste115,000.00175,000.00\$8,000.007.84%PW - Solid Waste115,000.00120,680.0095,000.00\$41.30%PW - Parks75,000.00120,680.0095,000.00\$20,000.0026.67%	Elections & Registrars	67,603.00	52,715.00	52,715.00	\$	(14,888.00)	-22.02%	
wn Report2,700.002,700.002,700.00\$-0.00%blice2,436,085.002,556,798.002,541,098.00\$105,013.004.31%re Dept518,041.00537,482.00545,309.00\$27,268.005.26%vdrants191,600.00204,000.00204,000.00\$12,400.006.47%nbulance\$-#DIV/0!illding Commissioner142,775.00123,527.00144,930.00\$9,500.00#DIV/0!aler of Weights & Measures9,500.00\$9,500.00#DIV/0!nergency Management18,380.0018,430.0018,430.00\$50.000.27%nimal Control30,000.0035,000.00\$-0.00%ee Warden35,085.0045,085.00\$10,000.00285.0%VW Admin194,595.00252,400.00202,554.00\$7,959.004.09%VW Highway272,200.005,439,700.00275,000.00\$2,800.001.03%VW - Snow & Ice175,000.00175,000.00\$8,000.007.84%VW - Solid Waste115,000.00262,500.00162,500.00\$41.30%VW - Parks75,000.00120,680.0095,000.00\$20,000.0026.67%	Planning & Development	185,413.00	238,578.00	222,649.00	\$	37,236.00	20.08%	
Nice2,436,085.002,556,798.002,541,098.00\$105,013.004.31%re Dept518,041.00537,482.00545,309.00\$27,268.005.26%vdrants191,600.00204,000.00204,000.00\$12,400.006.47%nbulance\$-#DIV/0!aler of Weights & Measures-9,500.00\$9,500.00#DIV/0!nergency Management18,380.0018,430.0018,430.00\$50.000.27%nimal Control30,000.0035,000.0030,000.00\$-0.00%ee Warden35,085.0045,085.00\$10,000.0028.50%PW Admin194,595.00252,400.00202,554.00\$7,959.004.09%PW Highway272,200.005,439,700.00275,000.00\$2,800.001.03%PW - Fries102,000.00102,000.00110,000.00\$8,000.007.84%PW - Solid Waste115,000.00262,500.00162,500.00\$20,000.0026.67%	own Hall	111,569.00	111,569.00	182,170.00	\$	70,601.00	63.28%	
re Dept518,041.00537,482.00545,309.00\$27,268.005.26%vdrants191,600.00204,000.00204,000.00\$12,400.006.47%nbulance\$-#DIV/0!aler of Weights & Measures9,500.00\$9,500.00#DIV/0!nergency Management18,380.0018,430.0018,430.00\$5.0000.27%nimal Control30,000.0035,000.0030,000.00\$-0.00%ee Warden35,085.0045,085.0045,085.00\$7,959.004.09%PW Admin194,595.00252,400.00202,554.00\$25,1804.0036.26%PW Highway272,200.005,439,700.00275,000.00\$2,800.001.03%PW Street Lighting102,000.00102,000.00110,000.00\$8,000.007.84%PW - Parks75,000.00120,680.0095,000.00\$20,000.0026.67%	own Report	2,700.00	2,700.00	2,700.00	\$	-	0.00%	
drants191,600.00204,000.00204,000.00\$12,400.006.47%mbulance\$-#DIV/0!iilding Commissioner142,775.00123,527.00144,930.00\$2,155.001.51%aler of Weights & Measures-9,500.00\$9,500.00#DIV/0!nergency Management18,380.0018,430.0018,430.00\$50.00%ee Warden30,000.0035,000.0030,000.00\$-0.00%ee Warden35,085.0045,085.0045,085.00\$10,000.0028.50%PV Admin194,595.00252,400.00202,554.00\$7,959.004.09%PV Highway272,200.005,439,700.00275,000.00\$2.800.001.03%PV- Snow & Ice175,000.00175,000.00175,000.00\$8,000.007.84%PV- Solid Waste115,000.00262,500.00162,500.00\$47,500.0041.30%PV- Parks75,000.00120,680.0095,000.00\$20,000.0026.67%	Police	2,436,085.00	2,556,798.00	2,541,098.00	\$	105,013.00	4.31%	
nbulance\$-#DIV/0!iliding Commissioner142,775.00123,527.00144,930.00\$2,155.001.51%aler of Weights & Measures-9,500.00\$9,500.00#DIV/0!nergency Management18,380.0018,430.0018,430.00\$50.000.27%nimal Control30,000.0035,000.0030,000.00\$-0.00%ee Warden35,085.0045,085.0045,085.00\$10,000.0028.50%PW Admin194,595.00252,400.00202,554.00\$7,959.004.09%PW Maint & Ops694,412.00890,820.00946,216.00\$251,804.0036.26%PW - Highway272,200.005,439,700.00275,000.00\$2,800.001.03%PW - Srow & Ice175,000.00102,000.00110,000.00\$8,000.007.84%PW - Solid Waste115,000.00262,500.00162,500.00\$20,000.0026.67%PW - Parks75,000.00120,680.0095,000.00\$20,000.0026.67%	Fire Dept	518,041.00	537,482.00	545,309.00	\$	27,268.00	5.26%	
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nergency Management18,380.0018,430.0018,430.00\$50.000.27%nimal Control30,000.0035,000.0030,000.00\$-0.00%ee Warden35,085.0045,085.0045,085.00\$10,000.0028.50%2W Admin194,595.00252,400.00202,554.00\$7,959.004.09%2W Maint & Ops694,412.00890,820.00946,216.00\$251,804.0036.26%2W - Highway272,200.005,439,700.00275,000.00\$2,800.001.03%2W- Snow & Ice175,000.00175,000.00110,000.00\$8,000.007.84%2W - Solid Waste115,000.00262,500.00162,500.00\$47,500.0041.30%2W - Parks75,000.00120,680.0095,000.00\$20,000.0026.67%	Building Commissioner	142,775.00	123,527.00	144,930.00	\$	2,155.00	1.51%	
nimal Control30,000.0035,000.0030,000.00\$-0.00%ee Warden35,085.0045,085.0045,085.00\$10,000.0028.50%PW Admin194,595.00252,400.00202,554.00\$7,959.004.09%PW Maint & Ops694,412.00890,820.00946,216.00\$251,804.0036.26%PW - Highway272,200.005,439,700.00275,000.00\$2,800.001.03%PW - Snow & Ice175,000.00175,000.00110,000.00\$8,000.007.84%PW - Solid Waste115,000.00262,500.00162,500.00\$47,500.0041.30%PW - Parks75,000.00120,680.0095,000.00\$20,000.0026.67%	ealer of Weights & Measures	-	-	9,500.00	\$	9,500.00	#DIV/0!	
ee Warden35,085.0045,085.0045,085.00\$10,000.0028.50%PW Admin194,595.00252,400.00202,554.00\$7,959.004.09%PW Maint & Ops694,412.00890,820.00946,216.00\$251,804.0036.26%PW - Highway272,200.005,439,700.00275,000.00\$2,800.001.03%PW - Snow & Ice175,000.00175,000.00175,000.00\$-0.00%PW - Street Lighting102,000.00102,000.00110,000.00\$8,000.007.84%PW - Solid Waste115,000.00262,500.00162,500.00\$47,500.0041.30%PW - Parks75,000.00120,680.0095,000.00\$20,000.0026.67%	Emergency Management	18,380.00	18,430.00	18,430.00	\$	50.00	0.27%	
PW Admin194,595.00252,400.00202,554.00\$7,959.004.09%PW Maint & Ops694,412.00890,820.00946,216.00\$251,804.0036.26%PW - Highway272,200.005,439,700.00275,000.00\$2,800.001.03%PW - Snow & Ice175,000.00175,000.00175,000.00\$-0.00%PW - Street Lighting102,000.00102,000.00110,000.00\$8,000.007.84%PW - Solid Waste115,000.00262,500.00162,500.00\$41.30%PW - Parks75,000.00120,680.0095,000.00\$20,000.0026.67%	Animal Control	30,000.00	35,000.00	30,000.00	\$	-	0.00%	
PW Maint & Ops694,412.00890,820.00946,216.00\$251,804.0036.26%PW - Highway272,200.005,439,700.00275,000.00\$2,800.001.03%PW- Snow & Ice175,000.00175,000.00175,000.00\$-0.00%PW- Street Lighting102,000.00102,000.00110,000.00\$8,000.007.84%PW - Solid Waste115,000.00262,500.00162,500.00\$41.30%PW - Parks75,000.00120,680.0095,000.00\$26.67%	Free Warden	35,085.00	45,085.00	45,085.00	\$	10,000.00	28.50%	
PW - Highway 272,200.00 5,439,700.00 275,000.00 \$ 2,800.00 1.03% PW - Snow & Ice 175,000.00 175,000.00 175,000.00 \$ - 0.00% PW - Street Lighting 102,000.00 102,000.00 110,000.00 \$ 8,000.00 7.84% PW - Solid Waste 115,000.00 262,500.00 162,500.00 \$ 47,500.00 41.30% PW - Parks 75,000.00 120,680.00 95,000.00 \$ 20,000.00 26.67%	DPW Admin	194,595.00	252,400.00	202,554.00	\$	7,959.00	4.09%	
PW- Snow & Ice 175,000.00 175,000.00 175,000.00 \$ - 0.00% PW- Street Lighting 102,000.00 102,000.00 110,000.00 \$ 8,000.00 7.84% PW - Solid Waste 115,000.00 262,500.00 162,500.00 \$ 47,500.00 41.30% PW - Parks 75,000.00 120,680.00 95,000.00 \$ 20,000.00 26.67%	DPW Maint & Ops	694,412.00	890,820.00	946,216.00	\$	251,804.00	36.26%	
PW- Street Lighting102,000.00102,000.00110,000.00\$8,000.007.84%PW - Solid Waste115,000.00262,500.00162,500.00\$47,500.0041.30%PW - Parks75,000.00120,680.0095,000.00\$20,000.0026.67%	DPW - Highway	272,200.00	5,439,700.00	275,000.00	\$	2,800.00	1.03%	
PW - Solid Waste115,000.00262,500.00162,500.00\$47,500.0041.30%PW - Parks75,000.00120,680.0095,000.00\$20,000.0026.67%	DPW- Snow & Ice	175,000.00	175,000.00	175,000.00	\$	-	0.00%	
PW - Parks 75,000.00 120,680.00 95,000.00 \$ 20,000.00 26.67%	DPW- Street Lighting	102,000.00	102,000.00	110,000.00	\$	8,000.00	7.84%	
	DPW - Solid Waste	115,000.00	262,500.00	162,500.00	\$	47,500.00	41.30%	
W - Cemeteries 30,940.00 48,980.00 35,550.00 \$ 4,610.00 14.90%	DPW - Parks	75,000.00	120,680.00	95,000.00	\$	20,000.00	26.67%	
	OPW - Cemeteries	30,940.00	48,980.00	35,550.00	\$	4,610.00	14.90%	

FY20 Budget Summary

45% 55%

Dept	FY19	FY20 Req	FY20 MGR	Ch	ange	%
DPW - Fuel	95,000.00	99,000.00	95,000.00	\$	-	0.00%
Board of Health	131,183.00	137,890.00	138,442.00	\$	7,259.00	5.53%
COA	183,982.00	226,829.00	211,086.00	\$	27,104.00	14.73%
Veteran's	183,624.00	183,881.00	204,764.00	\$	21,140.00	11.51%
Disability Commission	500.00	500.00	500.00	\$	-	0.00%
Library	443,754.00	471,361.00	459,081.00	\$	15,327.00	3.45%
Park Commission	1,715.00	1,715.00	1,715.00	\$	-	0.00%
Asa Waters Mansion	84,140.00	60,840.00	68,040.00	\$	(16,100.00)	-19.13%
Historical Commission	250.00	250.00	250.00	\$	-	0.00%
Memorial Day & Veterans Day	3,000.00	3,000.00	3,000.00	\$	-	0.00%
Debt	2,056,972.00	2,368,539.00	2,228,541.00	\$	171,569.00	8.34%
Employee benefits	8,208,126.00	8,237,357.00	7,937,357.00	\$	(270,769.00)	-3.30%
General Insurance	460,000.00	279,200.00	297,200.00	\$	(162,800.00)	-35.39%
School Dept	21,903,584.00	22,745,731.00	22,755,731.00	\$	852,147.00	3.89%
Blackstone Valley Tech	866,959.00	1,253,659.00	1,253,659.00	\$	386,700.00	44.60%
	41,550,549.00	48,967,666.00	43,345,951.00		1,795,402.00	
Sewer Enterprise	1,721,533.00	1,875,963.00	1,980,738.00	\$	259,205.00	15.06%
	84,822,631.00	99,811,295.00	45,326,689.00		3,850,009.00	4.54%
Town Total	18,780,006.00	24,968,276.00	19,336,561.00		556,555.00	2.96%
School (includes BVT)	22,770,543.00	23,999,390.00	24,009,390.00	\$	1,238,847.00	5.44%
				\$	1,795,402.00	-

FY20 Budgeted Raises

Dept	Position	From	То	Amount	%	Market Average paid	
Finance Director	Assistant Town Accountant	49,000.00	53,000.00	4,000.00	8.16%	60,192.01	
Assessors	Principal Assessor	55,694.00	75,000.00	19,306.00	34.66%	82,451.88	
Treasurer/Collector	Treasurer/Collector	68,000.00	72,500.00	4,500.00	6.62%	83,368.60	
Town Clerk	Town Clerk	59,000.00	68,500.00	9,500.00	16.10%	74,195.00	
Town Clerk	Assistant Town Clerk	41,265.00	55,500.00	14,235.00	34.50%	not on my list	
Planning	Planning Director	81,692.00	89,000.00	7,308.00	8.95%	82,249.00	At market alre
Fire Dept	Chief	31,743.00	38,092.00	6,349.00	20.00%	114,157.64	full time
Building Inspector	Assistant Building Inspector	6,090.00	16,251.00	10,161.00	166.85%	unknown	

FY20 FREE CASH CONCERNS

Department	Description	Amount	Notes
Police Dept	Cruisers	82,000.00	This is a recurring expense (need is annual), should be within the operating budget
Fire Dept	Pumper replacement (575,000)	68,000.00	Short term borrowings are in the operating fund, as they are an annual expense. This should be in operating budget.
	Roads debt	200,000.00	All debt payments should be operational
DPW	Equipment Lease	158,000.00	Annual payment is re-curring and should be in the budget for sustainability. The need for new equipment is annual.
		\$508,000.00	Effective free cash in the budget; need this much free cash to OPERATE FY20 and beyond!!!

81,000.00 Small equipment/capital outlay should be sustained by budget too, ideally free cash would pay for items instead of needing to borrow.

FY20 Budgeted New Positions

Dept	Position	Salary	
Town Manager	BVT Student	10,000.00	
Town Clerk	General Clerk	18,436.00	
Planning	Assistant Planner	30,000.00	1/2 yea
Town Hall	Night Custodian	18,722.00	
DPW M&O	Medium Equipment Operator	52,724.18	
DPW M&O	Operator 1	60,900.00	
DPW M&O	Operator 1	60,900.00	
DPW M&O	Operator 1	60,900.00	
COA	Admin Assist	23,000.00	
Library	Night Library Assistant	14,205.00	
Asa Waters	Part time helper	7,500.00	_
		357,287.18	_

FY20 Budget Questions

Dept	Description	Amount	Question
ALL	Elected Officials	Raises	Rationale?
own Manager	Other Expenses - Cell phone	6,408.00	How can this all be cell phone cost?
Finance Director	Fringe Benefits	6,000.00	Is this standard practice to have retirement contribution above and beyond Worcester County
	Stipend	500.00	Padding budget?
	Overtime	500.00	
own Audit		37,000.00	Bottom total is 37k, everywhere else references 35k. Error? Padding?
egal		170,000.00	FY18 Actual is 136,834 FY9 budget 165,000 what do you see coming down the road to increase this line?
Computer Ops	Salaries	5,000.00	IT stipend. New. Explain.
	BOH software	9,000.00	New module, please explain.
	Web hosting	3,000.00	New charge. Explain.
	Clear Gov	5,000.00	Seems costly, is there a way to determine how often this is accessed?
	Server project	10,000.00	Notes mention FY17-FY19, what is happening in FY20?
own Clerk	Stellar Dog Program	-	Changing program? Still listed in Computer ops.
own Clerk	Purchase of Services	24,373.00	FY18 Actual is 15,332 and FY19 Budgeted is 18,464, what is the rationale here?
Personnel	Supplies	4,000.00	Why the increase from 2500?
lanning	Head Clerk	11,112.58	From Conservation fund? Explain.
lanning	Capital Outlay	5,000.00	refers to FY20 article, but is in the Manager budget total
own Hall	Part Time Employees		What is the rationale behind moving all the COA and Library custodian to Town Hall?
own Hall	Purchase of Services	12,000.00	What is the plan for the old High School aka Center School aka McGrath School?
olice Dept	Full time employees	18,800.00	Please exlpain this additional charge - why bring to 2.5?
ire Dept	Full time employees	3,062.00	Adjustment to bring up to 2.5%. Inspections don't need to be brought up by 2.5%!!
ire Dept	Capital Outlay	8,000.00	Gear Dryer is included in Operating and under Free Cash. We should not be double counting.
mbulance Service		-	Was not spent or funded in FY18/FY19, the proforma looks misleading.
Building Inspector	Overtime	1,000.00	Salaried employees. This is unnecessary.
Building Inspector	Assistant Building Inspector	16,251.00	Only \$4,599.00 as spent in FY18. This is padded.
Sealer of Weights	Purchase of Services	9,500.00	Should be using revolving. FY18 ending balance was 49,521 in revolving. This is not needed and meant to build free FY16- 40,500 FY17 44,210
nimal Control		30,000.00	Reduced from FY19, FY18 actual is over 35k. Rationale?
ree Warden	Purchase of Services	36,000.00	Reason for increase? Are we hiring a new Tree Warden?
PW Admin	Salary	95,000.00	Down from 115 which we made a transfer at October Town Meeting for. This is very poor form.
PW M&O	Full time employees	235,424.00	4 new positions - please explain.
PW M&O	Full time employees	8,100.00	Raise to 2.5%
DPW M&O	Capital Outlay	25,000.00	Slope Mower. Here is an example of a one time capital item in the budget, where it could be Free Cash
			The logic is not consistent, and this is highly concerning.
treetlights	Purchase of Services	110,000.00	What is the reason for the \$8,000 increase? Only 91,870 was spent in FY19.
PW-Parks	Part Time Employees	20,000.00	Note mentions replacement for Carl, but he isn't budgeted in this budget.
ОН	Other Expenses	18,000.00	Boarding of Houses. Is this necessary in the Operating Budget? It happens rarely.
OA	COA Director Salary	65,047.00	With so many raises, why hasn't this position been considered for one? This position is still below market.
'eterans	Department Head	4,240.00	Successor. While a good plan, have you checked into the viability. We should be part of a regional group.
ibrary	Library Director	71,162.00	This position is under market, why was this not considered?
ibrary	CWMARS Increase	20,378.00	Was 14,725. Why the hefty increase?
mployee Benefits	Health Insurance	5,498,401.00	Why the \$280,000 decrease. This is unusual and concerning. Always seems to go up.

FY20 Budget Questions

Dept	Description	Amount	Question
	FY19	5,778,401.00	
Employee Benefits	General Insurance	297,200.00	Down from 460,000. What changed?
Debt Service	Ramshorn	200,000.00	Careful part of this borrowing is not debt exluded. Not sure the timing of that piece of the borrowing.
Debt Service	School Feasability	110,000.00	Not included on proforma