



City of North Adams

In City Council

June 12, 2018

Ordered:

THAT THE AMOUNTS WHICH THE SEVERAL DEPARTMENTS AND OFFICERS MAY EXPEND DURING THE FISCAL YEAR COMMENCING JULY 1, 2018 AND ENDING JUNE 30, 2019 BE AND HEREBY APPROPRIATED AS FOLLOWS:

FY19 PROPOSED

1. GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

SALARIES	\$	70,817.00
EXPENSES	\$	150.00
DEPARTMENT TOTAL	\$	70,967.00

ASSESSOR

SALARIES	\$	96,179.00
EXPENSES	\$	10,375.00
DEPARTMENT TOTAL	\$	106,554.00

AUDITOR

SALARIES	\$	98,711.00
EXPENSES	\$	100.00
DEPARTMENT TOTAL	\$	98,811.00

BOARD OF APPEALS

EXPENSES	\$	1,600.00
DEPARTMENT TOTAL	\$	1,600.00

CITY CLERK

SALARIES	\$	103,714.00
EXPENSES	\$	1,510.00
DEPARTMENT TOTAL	\$	105,224.00

CITY COUNCIL

SALARIES	\$	27,600.00
EXPENSES	\$	8,320.00
DEPARTMENT TOTAL	\$	35,920.00

ELECTION & REGISTRATION

SALARIES	\$	8,400.00
EXPENSES	\$	8,790.00
DEPARTMENT TOTAL	\$	17,190.00

PURCHASING

SALARIES	\$	29,407.00
EXPENSES	\$	7,000.00
DEPARTMENT TOTAL	\$	36,407.00

LAW DEPARTMENT

SALARIES	\$	-
EXPENSES	\$	46,000.00
DEPARTMENT TOTAL	\$	46,000.00

	FY19 PROPOSED	
LICENSE COMMISSION		
SALARIES	\$	-
EXPENSES	\$	2,000.00
DEPARTMENT TOTAL	\$	2,000.00
MAYOR		
SALARIES	\$	132,305.00
EXPENSES	\$	4,500.00
DEPARTMENT TOTAL	\$	136,805.00
MIS (INFORMATION SYSTEMS)		
SALARIES	\$	147,919.00
EXPENSES	\$	155,855.00
DEPARTMENT TOTAL	\$	303,774.00
OFFICE OF TOURISM & CULTURAL DEVELOPMENT		
SALARIES	\$	37,646.00
EXPENSES	\$	28,500.00
DEPARTMENT TOTAL	\$	66,146.00
PLANNING BOARD		
EXPENSES	\$	5,300.00
DEPARTMENT TOTAL	\$	5,300.00
TRAFFIC & PARKING CONTROL		
SALARIES	\$	16,700.00
EXPENSES	\$	2,000.00
DEPARTMENT TOTAL	\$	18,700.00
TREASURER & COLLECTOR		
CERTIFICATION OF NOTES & BONDS	\$	1,000.00
FORECLOSURE COST	\$	16,100.00
SERVICE CHARGES & FEES	\$	1,500.00
SALARIES	\$	189,478.00
EXPENSES	\$	43,000.00
DEPARTMENT TOTAL	\$	251,078.00
VITAL STATISTICS		
EXPENSES	\$	1,500.00
DEPARTMENT TOTAL	\$	1,500.00
TOTAL FOR GENERAL GOVERNMENT	\$	1,303,976.00
2. PUBLIC SAFETY		
PUBLIC SAFETY		
SALARIES	\$	76,152.00
EXPENSES	\$	6,050.00
DEPARTMENT TOTAL	\$	82,202.00
BUILDING INSPECTOR		
SALARIES	\$	258,875.00
EXPENSES	\$	2,600.00
DEPARTMENT TOTAL	\$	261,475.00
ANIMAL CONTROL		
SALARIES	\$	32,339.00
EXPENSES	\$	9,585.00
DEPARTMENT TOTAL	\$	41,924.00
FIRE		
SALARIES	\$	1,709,544.00
EXPENSES	\$	80,720.00
DEPARTMENT TOTAL	\$	1,790,264.00

	FY19 PROPOSED
HEALTH INSPECTION SERVICES	
SALARIES	\$ 141,980.00
EXPENSES	\$ 5,700.00
LABORATORY SUPPLIES	\$ 1,000.00
RELOCATION	\$ 500.00
SAFE WATER DRINKING ACT	\$ 21,000.00
TRANSFER STATION	\$ 364,430.00
TUBERCULOSIS	\$ 200.00
VISITING NURSES	\$ 8,075.00
DEPARTMENT TOTAL	\$ 542,885.00
POLICE	
SALARIES	\$ 1,860,371.00
EXPENSES	\$ 132,750.00
DEPARTMENT TOTAL	\$ 1,993,121.00
PUBLIC PROPERTY AND BUILDINGS	
SALARIES	\$ 105,007.00
EXPENSES	\$ 68,200.00
DEPARTMENT TOTAL	\$ 173,207.00
WEIGHTS/MEASURES INSPECTOR	
SALARIES	\$ -
EXPENSES	\$ -
DEPARTMENT TOTAL	\$ -
WIRE & ALARM	
SALARIES	\$ 110,292.00
EXPENSES	\$ 11,850.00
STREET/TRAFFIC LIGHTING	\$ 6,300.00
DEPARTMENT TOTAL	\$ 128,442.00
TOTAL FOR PUBLIC SAFETY	\$ 5,013,520.00
3. PUBLIC SERVICES	
SALARIES	\$ 292,117.00
EXPENSES	\$ -
DEPARTMENT TOTAL	\$ 292,117.00
AIRPORT	
SALARIES	\$ 6,000.00
EXPENSES	\$ 14,350.00
DEPARTMENT TOTAL	\$ 20,350.00
CEMETERY	
SALARIES	\$ 126,592.00
EXPENSES	\$ 11,950.00
DEPARTMENT TOTAL	\$ 138,542.00
COUNCIL ON AGING	
SALARIES	\$ 119,136.00
EXPENSES	\$ 4,300.00
DEPARTMENT TOTAL	\$ 123,436.00
ENGINEERING	
EXPENSES	\$ 30,000.00
DEPARTMENT TOTAL	\$ 30,000.00
HIGHWAYS	
SALARIES	\$ 680,028.00
EXPENSES	\$ 176,700.00
SNOW & ICE	\$ 175,000.00
DEPARTMENT TOTAL	\$ 1,031,728.00

	FY19 PROPOSED
LIBRARY	
SALARIES	\$ 266,199.00
EXPENSES	\$ 83,224.00
DEPARTMENT TOTAL	\$ 349,423.00
PARKS AND RECREATION	
SALARIES	\$ 113,127.00
EXPENSES	\$ 12,550.00
DEPARTMENT TOTAL	\$ 125,677.00
WINDSOR LAKE	
SALARIES	\$ 33,000.00
EXPENSES	\$ 12,800.00
DEPARTMENT TOTAL	\$ 45,800.00
VETERAN'S SERVICES	
SALARIES	\$ 80,411.00
EXPENSES	\$ 4,400.00
VETERANS' BENEFITS	\$ 575,000.00
DEPARTMENT TOTAL	\$ 659,811.00
WATER WORKS DIVISION	
SALARIES	\$ 233,380.00
EXPENSES	\$ 192,400.00
DEPARTMENT TOTAL	\$ 425,780.00
TOTAL FOR PUBLIC SERVICES	\$ 3,242,664.00
4. SCHOOL DEPARTMENT	
SCHOOL DEPARTMENT	
SALARIES	\$ 13,238,256.00
EXPENSES	\$ 4,182,405.00
DEPARTMENT TOTAL	\$ 17,420,661.00
5. PENSIONS	
PENSIONS	
RETIREMENT CONTRIBUTION	\$ 2,813,381.00
DEPARTMENT TOTAL	\$ 2,813,381.00

6. UNCLASSIFIED

MEDICAL INSURANCE	\$	4,649,433.00
H.W.Q.D. ASSESSMENT	\$	1,191,536.00
N BERKSHIRE VOCATIONAL	\$	964,872.00
MEDEX	\$	530,324.00
GENERAL INSURANCE	\$	340,000.00
WORKERS COMPENSATION	\$	130,000.00
FICA - CITY'S SHARE	\$	104,450.00
OFFICE OF COMMUNITY SALARIES	\$	61,877.00
RESERVE ACCOUNT	\$	10,000.00
AUDIT	\$	39,000.00
UNEMPLOYMENT COMP	\$	20,000.00
LIFE INSURANCE	\$	19,000.00
LABOR NEGOTIATION	\$	11,000.00
REGIONAL PLANNING	\$	10,656.00
LITIGATION ACCOUNT	\$	5,000.00
EMPLOYEE TRAINING	\$	5,000.00
OFFICE OF COMMUNITY EXPENSES	\$	4,600.00
MEMORIAL DAY	\$	3,500.00
ANNUAL REPORT	\$	3,000.00
IN STATE TRAVEL	\$	3,000.00
COMMISSION ON DISABILITY	\$	1,200.00
ORDINANCE REVISION	\$	900.00
TREE WARDEN	\$	500.00
TRAFFIC COMMISSION	\$	500.00
HISTORICAL COMMISSION	\$	500.00
SISTER CITY	\$	500.00
TOTAL FOR UNCLASSIFIED	\$	8,110,348.00

7. CAPITAL

CAPITAL		
EXPENSES	\$	775,000.00
TOTAL FOR CAPITAL	\$	775,000.00

8. INTEREST

INTEREST		
BOND ANTICIPATION	\$	44,165.00
INTEREST ON CITY DEBT	\$	319,129.00
TOTAL FOR INTEREST	\$	363,294.00

9. DEBT

DEBT		
RETIREMENT OF DEBT	\$	1,679,341.00
TOTAL FOR DEBT	\$	1,679,341.00

RECAPITULATION BY CATEGORY

1. GENERAL GOVERNMENT	\$	1,303,976.00
2. PUBLIC SAFETY	\$	5,013,520.00
3. PUBLIC SERVICES	\$	3,242,664.00
4. SCHOOL DEPARTMENT	\$	17,420,661.00
5. PENSIONS	\$	2,813,381.00
6. UNCLASSIFIED	\$	8,110,348.00
7. CAPITAL	\$	775,000.00
8. INTEREST	\$	363,294.00
9. DEBT	\$	1,679,341.00
AMOUNTS TO BE APPROPRIATED FOR OPERATIONS	\$	40,722,185.00

SUMMARY OF AMOUNTS TO BE RAISED AND APPROPRIATED

AMOUNTS TO BE APPROPRIATED FOR OPERATIONS	\$	40,722,185.00
\$ CHANGE FROM PRIOR YEAR	\$	766,430.00
% CHANGE		1.92%
CHERRY SHEET OFFSETS (APPROPRIATION)	\$	399,912.00
OVERLAY ALLOWANCE (APPROPRIATION)	\$	160,000.00
LOCAL RECEIPTS REVENUE	\$	(7,061,179.00)
REAL ESTATE REVENUE	\$	(17,521,052.00)
STATE AID CHAPTER 70 SCHOOLS	\$	(14,221,478.00)
STATE AID UNRESTRICTED	\$	(5,155,048.00)
OFS/ MUNICIPAL ACCESS TECHNOLOGY	\$	-
OFS/TRANSFER STATION	\$	-
OFS/WINDSOR MILL	\$	-
STATE ASSESSMENTS	\$	2,676,660.00
TOTAL AMOUNTS TO BE RAISED	\$	(40,722,185.00)
DIFFERENCE	\$	-

AND BE IT FURTHER ORDERED: THAT THE SUM OF FORTY MILLION SEVEN HUNDRED TWENTY TWO THOUSAND ONE HUNDRED EIGHTY FIVE DOLLARS (\$40,722,185.00) LESS THE AMOUNT OF ESTIMATED REVENUE TO REDUCE THE TAX RATE BE RAISED BY TAXATION.

AND BE IT FURTHER ORDERED: THAT THE HEADS OF VARIOUS DEPARTMENTS, WITH THE APPROVAL OF THE MAYOR, BE AND ARE HEREBY AUTHORIZED TO TRADE IN USED EQUIPMENT TOWARDS THE PURCHASE PRICE OF NEW EQUIPMENT, FOR WHICH THE MONEY HAS BEEN APPROPRIATED IN THE ANNUAL BUDGET.

CITY OF NORTH ADAMS
 FY19 DEPARTMENTAL APPROPRIATIONS

FY16 ACTUAL FY17 ADOPTED FY17 ACTUAL FY18 ADOPTED FY19 PROPOSED

**1. GENERAL GOVERNMENT
 ADMINISTRATIVE OFFICER**

SALARIES

ADMINISTRATIVE OFFICER S34-B	\$ 66,292.36	\$ 67,886.00	\$ 66,993.25	\$ 68,734.00	\$ 70,817.00
TOTAL	\$ 66,292.36	\$ 67,886.00	\$ 66,993.25	\$ 68,734.00	\$ 70,817.00

EXPENSES

DUES AND SUBSCRIPTIONS	\$ 80.83	\$ 150.00	\$ 59.59	\$ 150.00	\$ 150.00
TOTAL	\$ 80.83	\$ 150.00	\$ 59.59	\$ 150.00	\$ 150.00
TOTAL FOR ADMINISTRATIVE OFFICER	\$ 66,373.19	\$ 68,036.00	\$ 67,052.84	\$ 68,884.00	\$ 70,967.00

ASSESSOR

SALARIES

ASSESSOR S-22A	\$ 52,080.60	\$ 51,573.00	\$ 52,021.44	\$ 52,218.00	\$ 53,800.00
OFFICE MANAGER S-12	\$ 37,514.53	\$ 37,174.00	\$ 37,317.26	\$ 37,639.00	\$ 38,779.00
PART TIME MEMBER (S) PT-30	\$ 3,696.00	\$ 3,552.00	\$ 3,840.00	\$ 3,600.00	\$ 3,600.00
TOTAL	\$ 93,291.13	\$ 92,299.00	\$ 93,178.70	\$ 93,457.00	\$ 96,179.00

EXPENSES

DEED RECORDING & FILING FEES	\$ 158.50	\$ 100.00	\$ 176.50	\$ 250.00	\$ 275.00
OUTSIDE INSPECTION SERVICES	\$ -	\$ 7,200.00	\$ -	\$ 7,200.00	\$ 1,600.00
MISCELLANEOUS	\$ 4,683.84	\$ 3,150.00	\$ 2,300.00	\$ 3,150.00	\$ 3,150.00
ON-LINE GIS MAPPING	\$ -	\$ 3,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
DUES & MEMBERSHIPS	\$ 270.00	\$ 350.00	\$ 160.00	\$ 350.00	\$ 350.00
TOTAL	\$ 5,112.34	\$ 13,800.00	\$ 2,636.50	\$ 15,950.00	\$ 10,375.00
TOTAL FOR ASSESSOR	\$ 98,403.47	\$ 106,099.00	\$ 95,815.20	\$ 109,407.00	\$ 106,554.00

AUDITOR

SALARIES

CITY AUDITOR S-22A	\$ 52,120.58	\$ 51,641.00	\$ 51,805.51	\$ 52,287.00	\$ 53,871.00
ASSISTANT CITY AUDITOR S-17A	\$ 43,440.47	\$ 42,984.00	\$ 43,149.56	\$ 43,521.00	\$ 44,840.00
TOTAL	\$ 95,561.05	\$ 94,625.00	\$ 94,955.07	\$ 95,808.00	\$ 98,711.00

EXPENSES

OTHER FINANCING USES	\$ -	\$ -	\$ 90,521.85	\$ -	\$ -
DUES & MEMBERSHIPS	\$ 90.00	\$ 100.00	\$ 90.00	\$ 100.00	\$ 100.00
TOTAL	\$ 90.00	\$ 100.00	\$ 90,611.85	\$ 100.00	\$ 100.00
TOTAL FOR AUDITOR	\$ 95,651.05	\$ 94,725.00	\$ 185,566.92	\$ 95,908.00	\$ 98,811.00

BOARD OF APPEALS

EXPENSES

SECRETARIAL/CLERICAL PT-24	\$ 609.31	\$ 600.00	\$ 602.25	\$ 600.00	\$ 600.00
ADVERTISING	\$ 898.78	\$ 1,000.00	\$ 448.42	\$ 1,000.00	\$ 1,000.00
OFFICE SUPPLIES	\$ -	\$ -	\$ 19.99	\$ -	\$ -
TOTAL	\$ 1,508.09	\$ 1,600.00	\$ 1,070.66	\$ 1,600.00	\$ 1,600.00
TOTAL FOR BOARD OF APPEALS	\$ 1,508.09	\$ 1,600.00	\$ 1,070.66	\$ 1,600.00	\$ 1,600.00

CITY CLERK

SALARIES

CITY CLERK S-22A	\$ 52,496.14	\$ 51,846.00	\$ 52,145.49	\$ 52,494.00	\$ 53,611.00
ASSISTANT CITY CLERK S-17A	\$ 42,970.86	\$ 42,231.00	\$ 53,537.72	\$ 42,332.00	\$ 39,762.00
CLERICAL PART TIME	\$ -	\$ -	\$ -	\$ -	\$ 10,341.00
TOTAL	\$ 95,467.00	\$ 94,077.00	\$ 105,683.21	\$ 94,826.00	\$ 103,714.00

EXPENSES

SECRETARIAL/CLERICAL	\$ 1,100.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
DUES & MEMBERSHIPS	\$ 260.00	\$ 310.00	\$ 350.00	\$ 310.00	\$ 310.00
TOTAL	\$ 1,360.00	\$ 1,510.00	\$ 1,550.00	\$ 1,510.00	\$ 1,510.00
TOTAL FOR CITY CLERK	\$ 96,827.00	\$ 95,587.00	\$ 107,233.21	\$ 96,336.00	\$ 105,224.00

CITY OF NORTH ADAMS
 FY19 DEPARTMENTAL APPROPRIATIONS

	FY16 ACTUAL	FY17 ADOPTED	FY17 ACTUAL	FY18 ADOPTED	FY19 PROPOSED
CITY COUNCIL					
SALARIES					
CITY COUNCILORS	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00
TOTAL	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00
EXPENSES					
DEED RECORDING & FILING	\$ 59.45	\$ 100.00	\$ 50.00	\$ 100.00	\$ -
LEGAL NOTICES	\$ 1,711.45	\$ 4,000.00	\$ 7,348.74	\$ 4,000.00	\$ 4,000.00
EXPENSE ALLOWANCE	\$ 4,320.00	\$ 4,320.00	\$ 4,320.00	\$ 4,320.00	\$ 4,320.00
TOTAL	\$ 6,090.90	\$ 8,420.00	\$ 11,718.74	\$ 8,420.00	\$ 8,320.00
TOTAL FOR CITY COUNCIL	\$ 33,690.90	\$ 36,020.00	\$ 39,318.74	\$ 36,020.00	\$ 35,920.00
ELECTION & REGISTRATION					
SALARIES					
ELECTION OFFICERS PT-24	\$ 7,075.00	\$ 5,470.00	\$ 5,355.00	\$ 5,470.00	\$ 6,000.00
REGISTRARS PT-24	\$ 2,300.00	\$ 2,400.00	\$ 2,300.00	\$ 2,400.00	\$ 2,400.00
TOTAL	\$ 9,375.00	\$ 7,870.00	\$ 7,655.00	\$ 7,870.00	\$ 8,400.00
EXPENSES					
BUILDINGS	\$ 1,500.00	\$ 1,360.00	\$ 1,000.00	\$ 1,360.00	\$ 1,490.00
BALLOTS AND CODING	\$ 11,114.70	\$ 5,550.00	\$ 1,559.00	\$ 6,900.00	\$ 6,900.00
MISCELLANEOUS PURCHASED	\$ 548.61	\$ 400.00	\$ 463.95	\$ 400.00	\$ 400.00
TOTAL	\$ 13,163.31	\$ 7,310.00	\$ 3,022.95	\$ 8,660.00	\$ 8,790.00
TOTAL FOR ELECTION & REGISTRATION	\$ 22,538.31	\$ 15,180.00	\$ 10,677.95	\$ 16,530.00	\$ 17,190.00
PURCHASING					
SALARIES					
DIRECTOR OF PURCHASING S-32	\$ 42,221.66	\$ 41,715.00	\$ 41,875.36	\$ 42,237.00	\$ 29,407.00
TOTAL	\$ 42,221.66	\$ 41,715.00	\$ 41,875.36	\$ 42,237.00	\$ 29,407.00
EXPENSES					
ADVERTISING	\$ 3,065.12	\$ 1,500.00	\$ 5,821.09	\$ 5,000.00	\$ 7,000.00
DUES & MEMBERSHIPS	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ -
TOTAL	\$ 3,665.12	\$ 1,500.00	\$ 6,421.09	\$ 5,000.00	\$ 7,000.00
TOTAL FOR PURCHASING	\$ 45,886.78	\$ 43,215.00	\$ 48,296.45	\$ 47,237.00	\$ 36,407.00
LAW DEPARTMENT					
SALARIES					
SOLICITOR	\$ 38,000.04	\$ 45,000.00	\$ 43,500.04	\$ 45,000.00	\$ -
SECRETARIAL PT-27	\$ 999.96	\$ 1,000.00	\$ 999.96	\$ 1,000.00	\$ -
TOTAL	\$ 39,000.00	\$ 46,000.00	\$ 44,500.00	\$ 46,000.00	\$ -
EXPENSES					
DEED RECORDING & FILING	\$ 200.00	\$ 2,000.00	\$ 200.00	\$ 2,000.00	\$ -
LITIGATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 46,000.00
TOTAL	\$ 200.00	\$ 2,000.00	\$ 200.00	\$ 2,000.00	\$ 46,000.00
TOTAL FOR LAW DEPARTMENT	\$ 39,200.00	\$ 48,000.00	\$ 44,700.00	\$ 48,000.00	\$ 46,000.00
LICENSE COMMISSION					
SALARIES					
MEMBERS PT-23	\$ 507.41	\$ 1,000.00	\$ 501.64	\$ 1,000.00	\$ -
CHAIRMAN PT-27	\$ 999.96	\$ 1,000.00	\$ 999.96	\$ 1,000.00	\$ -
TOTAL	\$ 1,507.37	\$ 2,000.00	\$ 1,501.60	\$ 2,000.00	\$ -
EXPENSES					
SECRETARIAL/CLERICAL PT-25	\$ 1,289.13	\$ 1,200.00	\$ 1,205.01	\$ 1,200.00	\$ 1,200.00
ADVERTISING	\$ -	\$ 800.00	\$ 345.43	\$ 800.00	\$ 800.00
OFFICE SUPPLIES	\$ -	\$ -	\$ 234.16	\$ -	\$ -
TOTAL	\$ 1,289.13	\$ 2,000.00	\$ 1,784.60	\$ 2,000.00	\$ 2,000.00
TOTAL FOR LICENSE COMMISSION	\$ 2,796.50	\$ 4,000.00	\$ 3,286.20	\$ 4,000.00	\$ 2,000.00

CITY OF NORTH ADAMS
 FY19 DEPARTMENTAL APPROPRIATIONS

	FY16 ACTUAL	FY17 ADOPTED	FY17 ACTUAL	FY18 ADOPTED	FY19 PROPOSED
MAYOR					
SALARIES					
MAYOR	\$ 85,769.38	\$ 84,470.00	\$ 84,794.72	\$ 84,470.00	\$ 84,470.00
ADMINISTRATIVE ASSISTANT S-20A	\$ 46,996.62	\$ 47,002.00	\$ 48,724.91	\$ 49,909.00	\$ 47,835.00
TOTAL	\$ 132,766.00	\$ 131,472.00	\$ 133,519.63	\$ 134,379.00	\$ 132,305.00
EXPENSES					
TRAVEL ALLOWANCE		\$ -	\$ -	\$ -	\$ 1,000.00
TRANSFER TO STABILIZATION	\$ 787,752.00	\$ -	\$ 88,000.00	\$ -	\$ -
DUES & MEMBERSHIPS	\$ 2,918.00	\$ 3,000.00	\$ 2,991.00	\$ 3,500.00	\$ 3,500.00
TOTAL	\$ 790,670.00	\$ 3,000.00	\$ 90,991.00	\$ 3,500.00	\$ 4,500.00
TOTAL FOR MAYOR	\$ 923,436.00	\$ 134,472.00	\$ 224,510.63	\$ 137,879.00	\$ 136,805.00
MIS (INFORMATION SYSTEMS)					
SALARIES					
MIS DIRECTOR S-26A	\$ 79,218.98	\$ 78,387.00	\$ 78,688.37	\$ 79,366.00	\$ 81,771.00
ASSISTANT MIS DIRECTOR S-25	\$ -	\$ 40,000.00	\$ -	\$ 55,346.00	\$ 57,023.00
ON CALL STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 9,125.00
TOTAL	\$ 79,218.98	\$ 118,387.00	\$ 78,688.37	\$ 134,712.00	\$ 147,919.00
EXPENSES					
DATA PROCESSING	\$ 106,126.89	\$ 120,449.00	\$ 117,858.75	\$ 123,264.00	\$ 123,355.00
MISCELLANEOUS PURCHASED	\$ 10,206.46	\$ 25,000.00	\$ 2,232.35	\$ 12,000.00	\$ 25,000.00
COMPUTER EQUIPMENT/SOFTWARE	\$ 2,029.61	\$ 10,500.00	\$ 10,500.00	\$ 7,500.00	\$ 7,500.00
TOTAL	\$ 118,362.96	\$ 155,949.00	\$ 130,591.10	\$ 142,764.00	\$ 155,855.00
TOTAL FOR MIS (INFORMATION SYSTEMS)	\$ 197,581.94	\$ 274,336.00	\$ 209,279.47	\$ 277,476.00	\$ 303,774.00
OFFICE OF TOURISM					
SALARIES					
DIRECTOR S-35	\$ 19,448.48	\$ 28,870.00	\$ 28,936.61	\$ 29,231.00	\$ 37,646.00
TOTAL	\$ 19,448.48	\$ 28,870.00	\$ 28,936.61	\$ 29,231.00	\$ 37,646.00
EXPENSES					
INTERN	\$ 550.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00
PROMOTIONAL ACTIVITY	\$ 19,972.80	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00
MISCELLANEOUS PURCHASED	\$ 1,193.00	\$ -	\$ -	\$ -	\$ -
PROGRAM/DEPARTMENT SUPPLIES	\$ 3,762.53	\$ 5,000.00	\$ 4,536.39	\$ 5,000.00	\$ 5,000.00
DUES AND SUBSCRIPTIONS	\$ 925.00	\$ 500.00	\$ 1,021.02	\$ 500.00	\$ 500.00
ADVERTISING	\$ 168.00	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 26,571.33	\$ 28,500.00	\$ 27,057.41	\$ 28,500.00	\$ 28,500.00
TOTAL FOR OFFICE OF TOURISM	\$ 46,019.81	\$ 57,370.00	\$ 55,994.02	\$ 57,731.00	\$ 66,146.00
PLANNING BOARD					
EXPENSES					
SECRETARIAL/CLERICAL PT-25	\$ 1,218.62	\$ 1,200.00	\$ 1,204.78	\$ 1,200.00	\$ 1,200.00
ADVERTISING	\$ 4,047.70	\$ 4,000.00	\$ 3,083.37	\$ 4,000.00	\$ 4,000.00
OFFICE SUPPLIES	\$ 257.90	\$ -	\$ 163.94	\$ -	\$ 100.00
TOTAL	\$ 5,524.22	\$ 5,200.00	\$ 4,452.09	\$ 5,200.00	\$ 5,300.00
TOTAL FOR PLANNING BOARD	\$ 5,524.22	\$ 5,200.00	\$ 4,452.09	\$ 5,200.00	\$ 5,300.00
TRAFFIC & PARKING CONTROL					
SALARIES					
HEARINGS OFFICER PT-29	\$ 1,500.00	\$ 1,500.00	\$ 1,125.00	\$ 1,500.00	\$ 1,500.00
TRAFFIC CONTROL	\$ 9,690.35	\$ 15,200.00	\$ 12,719.97	\$ 15,200.00	\$ 15,200.00
TOTAL	\$ 11,190.35	\$ 16,700.00	\$ 13,844.97	\$ 16,700.00	\$ 16,700.00
EXPENSES					
MISCELLANEOUS PURCHASED	\$ 6,496.05	\$ 2,000.00	\$ 3,238.35	\$ 2,000.00	\$ 2,000.00
TOTAL	\$ 6,496.05	\$ 2,000.00	\$ 3,238.35	\$ 2,000.00	\$ 2,000.00
TOTAL FOR TRAFFIC & PARKING	\$ 17,686.40	\$ 18,700.00	\$ 17,083.32	\$ 18,700.00	\$ 18,700.00

CITY OF NORTH ADAMS
 FY19 DEPARTMENTAL APPROPRIATIONS

	FY16 ACTUAL	FY17 ADOPTED	FY17 ACTUAL	FY18 ADOPTED	FY19 PROPOSED
TREASURER & COLLECTOR					
SALARIES					
TREASURER/COLLECTOR S-22C	\$ 59,523.55	\$ 58,898.00	\$ 59,124.33	\$ 59,635.00	\$ 61,442.00
ASSISTANT TREASURER/COLLECTOR S-17A	\$ 43,440.46	\$ 42,984.00	\$ 46,686.86	\$ 42,332.00	\$ 43,615.00
PRINCIPAL CLERK S-13	\$ 38,847.25	\$ 38,439.00	\$ 43,166.06	\$ 38,919.00	\$ 32,876.00
PRINCIPAL CLERK S-10 (FY19 = 1 FT & 1 PT)	\$ 35,614.59	\$ 35,275.00	\$ 35,410.39	\$ 35,716.00	\$ 51,545.00
TOTAL	\$ 177,425.85	\$ 175,596.00	\$ 184,387.64	\$ 176,602.00	\$ 189,478.00
EXPENSES					
RENTAL POSTAGE MACHINE	\$ 1,257.00	\$ 1,700.00	\$ 357.00	\$ 1,700.00	\$ 500.00
POSTAGE	\$ 37,433.66	\$ 40,000.00	\$ 39,517.49	\$ 40,000.00	\$ 42,000.00
MISCELLANEOUS SERVICES PURCHASED	\$ 800.00	\$ -	\$ 35.00	\$ -	\$ -
OFFICE SUPPLIES	\$ 987.95	\$ -	\$ -	\$ -	\$ -
DUES & MEMBERSHIPS	\$ 50.00	\$ 500.00	\$ 248.44	\$ 500.00	\$ 500.00
TOTAL	\$ 40,528.61	\$ 42,200.00	\$ 40,157.93	\$ 42,200.00	\$ 43,000.00
BOND CERTIFICATION/PRINT	\$ 1,137.69	\$ 1,000.00	\$ 855.25	\$ 1,000.00	\$ 1,000.00
TOTAL	\$ 1,137.69	\$ 1,000.00	\$ 855.25	\$ 1,000.00	\$ 1,000.00
FORECLOSURES	\$ 13,400.93	\$ 14,000.00	\$ (1,847.85)	\$ 14,000.00	\$ 14,000.00
ADVERTISING	\$ 2,591.25	\$ 2,100.00	\$ 15,596.25	\$ 2,100.00	\$ 2,100.00
TOTAL	\$ 15,992.18	\$ 16,100.00	\$ 13,748.40	\$ 16,100.00	\$ 16,100.00
SERVICE CHARGES & FEES	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TOTAL	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TOTAL FOR TREASURER & COLLECTOR	\$ 237,584.33	\$ 236,396.00	\$ 240,649.22	\$ 237,402.00	\$ 251,078.00
VITAL STATISTICS					
EXPENSES					
BOOK BINDING	\$ 414.19	\$ 1,000.00	\$ 805.03	\$ 1,000.00	\$ 1,500.00
TOTAL	\$ 414.19	\$ 1,000.00	\$ 805.03	\$ 1,000.00	\$ 1,500.00
TOTAL FOR VITAL STATISTICS	\$ 414.19	\$ 1,000.00	\$ 805.03	\$ 1,000.00	\$ 1,500.00

CITY OF NORTH ADAMS
 FY19 DEPARTMENTAL APPROPRIATIONS

FY16 ACTUAL FY17 ADOPTED FY17 ACTUAL FY18 ADOPTED FY19 PROPOSED

2. PUBLIC SAFETY

SALARIES

SENIOR CLERK S-10	\$ 36,146.62	\$ 35,767.00	\$ 45,628.57	\$ 36,214.00	\$ 37,311.00
SENIOR CLERK S-22B	\$ 33,704.93	\$ 35,101.00	\$ 24,435.72	\$ 29,479.00	\$ 38,841.00
TOTAL	\$ 69,851.55	\$ 70,868.00	\$ 70,064.29	\$ 65,693.00	\$ 76,152.00

EXPENSES

COMMUNICATION LINES & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
POSTAGE	\$ 201.14	\$ 250.00	\$ 247.88	\$ 250.00	\$ 250.00
MISCELLANEOUS PURCHASED	\$ 3,943.08	\$ 4,000.00	\$ 2,572.55	\$ 4,000.00	\$ 4,000.00
PROGRAM/DEPARTMENT SUPPLIES	\$ 1,784.33	\$ 1,800.00	\$ 1,670.94	\$ 1,800.00	\$ 1,800.00
TOTAL	\$ 5,928.55	\$ 6,050.00	\$ 4,491.37	\$ 6,050.00	\$ 6,050.00
TOTAL FOR PUBLIC SAFETY	\$ 75,780.10	\$ 76,918.00	\$ 74,555.66	\$ 71,743.00	\$ 82,202.00

BUILDING INSPECTOR

SALARIES

PRINCIPAL CLERK S-22B	\$ 41,149.07	\$ 40,969.00	\$ 41,126.29	\$ 41,481.00	\$ 42,811.00
DIRECTOR OF INSPECTION SERVICES S-24A	\$ 63,697.07	\$ 62,045.00	\$ 62,283.47	\$ 64,705.00	\$ 66,666.00
ASST. INSPECTOR OF BUILDINGS S-21	\$ 50,106.16	\$ 50,752.00	\$ 49,841.07	\$ 51,387.00	\$ 52,944.00
CODE ENFORCEMENT OFFICER AND SEALER S-17	\$ -	\$ -	\$ -	\$ 40,432.00	\$ 42,917.00
BUILDING MAINTENANCE SPECIALIST S-21B	\$ -	\$ 39,357.00	\$ 39,509.14	\$ 50,620.00	\$ 53,537.00
TOTAL	\$ 154,952.30	\$ 193,123.00	\$ 192,759.97	\$ 248,625.00	\$ 258,875.00

EXPENSES

STIPENDS	\$ 3,046.03	\$ -	\$ 3,011.42	\$ -	\$ -
BUILDING REPAIRS	\$ 100.00	\$ -	\$ 49,413.70	\$ -	\$ -
CLOTHING & UNIFORMS	\$ 1,200.00	\$ 1,200.00	\$ 1,800.00	\$ 1,200.00	\$ 1,800.00
DUES & MEMBERSHIPS	\$ 80.00	\$ 800.00	\$ 585.00	\$ 800.00	\$ 800.00
TOTAL	\$ 4,426.03	\$ 2,000.00	\$ 54,810.12	\$ 2,000.00	\$ 2,600.00
TOTAL FOR BUILDING INSPECTOR	\$ 159,378.33	\$ 195,123.00	\$ 247,570.09	\$ 250,625.00	\$ 261,475.00

ANIMAL CONTROL

SALARIES

ANIMAL CONTROL OFFICER S-29A	\$ 29,014.68	\$ 28,710.00	\$ 28,945.66	\$ 31,388.00	\$ 32,339.00
TOTAL	\$ 29,014.68	\$ 28,710.00	\$ 28,945.66	\$ 31,388.00	\$ 32,339.00

EXPENSES

VEHICLES	\$ 864.70	\$ 1,000.00	\$ 1,214.64	\$ 2,000.00	\$ 2,000.00
MISCELLANEOUS PURCHASED	\$ 357.57	\$ 300.00	\$ 469.15	\$ 500.00	\$ 500.00
VETERINARY SERVICES	\$ 2,659.02	\$ 2,000.00	\$ 4,203.69	\$ 3,500.00	\$ 3,500.00
GENERAL SUPPLIES	\$ 746.47	\$ 750.00	\$ 481.89	\$ 750.00	\$ 750.00
CLOTHING & UNIFORMS	\$ 500.00	\$ 525.00	\$ 500.00	\$ 525.00	\$ 525.00
PROGRAM/DEPARTMENT SUPPLIES	\$ 2,557.75	\$ 2,200.00	\$ 1,822.55	\$ 2,200.00	\$ 2,200.00
STAFF DEVELOPMENT & TRAINING	\$ 110.00	\$ 110.00	\$ -	\$ 110.00	\$ 110.00
TOTAL	\$ 7,795.51	\$ 6,885.00	\$ 8,691.92	\$ 9,585.00	\$ 9,585.00
TOTAL FOR ANIMAL CONTROL	\$ 36,810.19	\$ 35,595.00	\$ 37,637.58	\$ 40,973.00	\$ 41,924.00

FIRE

SALARIES

FIRE DIRECTOR S-33B	\$ 78,685.84	\$ 78,131.00	\$ 78,414.52	\$ 79,108.00	\$ 81,505.00
FIRE RESERVES	\$ 8,325.39	\$ 35,000.00	\$ 8,237.57	\$ 35,000.00	\$ 35,000.00
LIEUTENANTS F-4	\$ 220,557.43	\$ 214,300.00	\$ 216,094.94	\$ 217,819.00	\$ 233,149.00
FIRE FIGHTERS F-1	\$ 958,023.53	\$ 941,465.00	\$ 971,180.20	\$ 959,501.00	\$ 1,017,317.00
OVERTIME	\$ 244,280.03	\$ 251,704.00	\$ 239,758.57	\$ 257,133.00	\$ 276,880.00
HOLIDAY SPECIAL	\$ 54,805.51	\$ 60,645.00	\$ 59,835.53	\$ 61,953.00	\$ 65,693.00
TOTAL	\$ 1,564,677.73	\$ 1,581,245.00	\$ 1,573,521.33	\$ 1,610,514.00	\$ 1,709,544.00

**CITY OF NORTH ADAMS
FY19 DEPARTMENTAL APPROPRIATIONS**

	FY16 ACTUAL	FY17 ADOPTED	FY17 ACTUAL	FY18 ADOPTED	FY19 PROPOSED
EXPENSES					
BUILDING SUPPLIES	\$ 1,836.16	\$ 2,000.00	\$ 1,891.23	\$ 2,000.00	\$ 2,000.00
VEHICLES REPAIRS	\$ 31,341.10	\$ 30,000.00	\$ 31,759.04	\$ 30,000.00	\$ 35,000.00
PEST CONTROL	\$ 315.00	\$ 300.00	\$ 385.00	\$ 420.00	\$ 420.00
MEDICAL & DENTAL	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
EQUIPMENT FOR MEN	\$ 9,055.80	\$ 11,500.00	\$ 11,903.75	\$ 10,000.00	\$ 10,000.00
MEALS	\$ 265.89	\$ 300.00	\$ 50.00	\$ 300.00	\$ 300.00
CLOTHING & UNIFORMS	\$ 18,200.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 21,700.00
PROGRAM/DEPARTMENT SUPPLIES	\$ 5,098.16	\$ 5,000.00	\$ 2,943.14	\$ 5,000.00	\$ 5,000.00
FIRE PREVENTION SUPPLIES	\$ 999.18	\$ 1,000.00	\$ 597.00	\$ 1,000.00	\$ 1,000.00
TRAVEL	\$ 861.82	\$ -	\$ -	\$ -	\$ -
DUES & MEMBERSHIPS	\$ 1,024.00	\$ 1,800.00	\$ 1,344.00	\$ 1,800.00	\$ 1,800.00
STAFF DEVELOPMENT & TRAINING	\$ 881.30	\$ 2,500.00	\$ 800.19	\$ 2,500.00	\$ 2,500.00
OTHER FINANCING USES	\$ 20,842.00	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 90,720.41	\$ 72,900.00	\$ 69,173.35	\$ 71,520.00	\$ 80,720.00
TOTAL FOR FIRE	\$ 1,655,398.14	\$ 1,654,145.00	\$ 1,642,694.68	\$ 1,682,034.00	\$ 1,790,264.00
HEALTH INSPECTION SERVICES					
SALARIES					
BOARD OF HEALTH PT-19	\$ -	\$ 2,250.00	\$ -	\$ 2,250.00	\$ 2,250.00
DIRECTOR OF HEALTH SERVICES S-22A	\$ 50,402.25	\$ 51,641.00	\$ 42,832.86	\$ 52,287.00	\$ 53,695.00
PART-TIME TRANSFER STATION PT-4	\$ 94,688.96	\$ 88,797.00	\$ 95,642.10	\$ 78,946.00	\$ 84,235.00
INSPECTOR #1	\$ 794.48	\$ 1,800.00	\$ 8,950.00	\$ 1,800.00	\$ 1,800.00
OVERTIME	\$ 9,354.32	\$ 2,500.00	\$ 2,957.99	\$ -	\$ -
TOTAL	\$ 155,240.01	\$ 146,988.00	\$ 150,382.95	\$ 135,283.00	\$ 141,980.00
EXPENSES					
PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 2,172.00	\$ -	\$ -
SECRETARIAL/CLERICAL PT-25	\$ 1,508.20	\$ 1,200.00	\$ 1,204.78	\$ 1,200.00	\$ 1,200.00
ADVERTISING	\$ 201.22	\$ 500.00	\$ 63.72	\$ 500.00	\$ 500.00
CLOTHING ALLOWANCE	\$ 2,400.00	\$ -	\$ 2,714.66	\$ 2,400.00	\$ 2,700.00
DUES & MEMBERSHIPS	\$ -	\$ 1,300.00	\$ 175.00	\$ 1,300.00	\$ 1,300.00
TOTAL	\$ 4,109.42	\$ 3,000.00	\$ 6,330.16	\$ 5,400.00	\$ 5,700.00
RELOCATION					
EMERGENCY REMOVALS	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
TOTAL	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
LABORATORY SUPPLIES					
LABORATORY FEES	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
TOTAL	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
SAFE WATER DRINKING ACT					
LABORATORY FEES	\$ 16,307.00	\$ 15,000.00	\$ 18,200.02	\$ 17,000.00	\$ 18,000.00
WATER SAMPLES	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
TOTAL	\$ 16,307.00	\$ 18,000.00	\$ 18,200.02	\$ 20,000.00	\$ 21,000.00
HEALTH INSPECTION SERVICES					
TRANSFER STATION					
WASTE REMOVAL SERVICES	\$ 539,005.91	\$ 598,290.00	\$ 354,279.53	\$ 366,399.00	\$ 332,430.00
MISCELLANEOUS PURCHASED	\$ 114,056.38	\$ 30,000.00	\$ 53,854.31	\$ 25,000.00	\$ 25,000.00
CLOTHING & UNIFORMS	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
PROGRAM/DEPARTMENT SUPPLIES	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
TOTAL	\$ 653,062.29	\$ 635,290.00	\$ 408,133.84	\$ 398,399.00	\$ 364,430.00
TUBERCULOSIS					
MEDICAL & DENTAL	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ 150.00
POSTAGE	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 50.00
TOTAL	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
VISITING NURSES					
BERKSHIRE HEALTH ALLIANCE	\$ 8,479.00	\$ 8,075.00	\$ 6,517.50	\$ 8,075.00	\$ 8,075.00
TOTAL	\$ 8,479.00	\$ 8,075.00	\$ 6,517.50	\$ 8,075.00	\$ 8,075.00
TOTAL FOR HEALTH INSPECTION SERVICES	\$ 837,197.72	\$ 813,053.00	\$ 589,564.47	\$ 568,857.00	\$ 542,885.00

**CITY OF NORTH ADAMS
FY19 DEPARTMENTAL APPROPRIATIONS**

	FY16 ACTUAL	FY17 ADOPTED	FY17 ACTUAL	FY18 ADOPTED	FY19 PROPOSED
POLICE					
SALARIES					
POLICE DIRECTOR S-33B	\$ 78,632.86	\$ 78,131.00	\$ 78,158.54	\$ 79,108.00	\$ 82,320.00
LIEUTENANTS S-37	\$ -	\$ 66,228.00	\$ 58,077.08	\$ 67,056.00	\$ 74,705.00
SERGEANTS P-4	\$ 124,256.38	\$ 181,511.00	\$ 186,115.13	\$ 181,511.00	\$ 257,417.00
OFFICER IN CHARGE	\$ 7,188.25	\$ 7,500.00	\$ 9,169.80	\$ 7,500.00	\$ 7,500.00
DETECTIVES P-3	\$ 248,137.92	\$ 241,447.00	\$ 306,064.08	\$ 241,447.00	\$ 123,618.00
FIVE DAY STIPEND		\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
PATROLMEN P-1	\$ 936,278.08	\$ 839,254.00	\$ 744,339.07	\$ 887,018.00	\$ 893,496.00
RESERVE PATROLMEN PT-1B	\$ 2,885.31	\$ 50,000.00	\$ 48,248.47	\$ 50,000.00	\$ 50,000.00
MATRON SERVICES	\$ 104.76	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00
OVERTIME	\$ 229,119.89	\$ 304,876.00	\$ 256,969.51	\$ 242,220.00	\$ 280,677.00
HOLIDAY SPECIAL	\$ 53,806.07	\$ 66,949.00	\$ 63,292.47	\$ 65,069.00	\$ 68,138.00
COURT TIME	\$ 9,437.98	\$ 18,000.00	\$ 11,575.95	\$ 18,000.00	\$ 18,000.00
TRAINING PAY	\$ 2,000.00		\$ 910.82	\$ 2,000.00	\$ 2,000.00
TOTAL	\$ 1,691,847.50	\$ 1,856,396.00	\$ 1,762,920.92	\$ 1,843,429.00	\$ 1,860,371.00
EXPENSES					
INVESTIGATION	\$ 498.98	\$ 500.00	\$ 485.14	\$ 500.00	\$ 500.00
POLICE ACADEMY TUITION	\$ 3,055.36	\$ 6,000.00	\$ 9,850.00	\$ 6,000.00	\$ 6,000.00
POLICE ACADEMY EXPENSES	\$ 9,913.97	\$ 10,000.00	\$ 10,297.75	\$ 10,000.00	\$ 10,000.00
OFFICE EQUIPMENT & FURNISHINGS	\$ 3,613.46	\$ 4,000.00	\$ 3,036.28	\$ 4,000.00	\$ 4,000.00
VEHICLES	\$ 34,302.14	\$ 40,000.00	\$ 49,006.99	\$ 40,000.00	\$ 40,000.00
ASSESSMENT CENTER	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00
MEDICAL & DENTAL	\$ 2,224.36	\$ 2,000.00	\$ 1,284.84	\$ 2,000.00	\$ 2,000.00
DATA PROCESSING	\$ 2,620.09	\$ 2,500.00	\$ 2,730.84	\$ 2,500.00	\$ 2,500.00
MISCELLANEOUS PURCHASED	\$ 4,887.03	\$ 6,000.00	\$ 6,031.37	\$ 6,000.00	\$ 6,000.00
BATTERIES	\$ 535.58	\$ 600.00	\$ 531.16	\$ 600.00	\$ 600.00
PARTS & ACCESSORIES	\$ (845.89)	\$ -	\$ -	\$ -	\$ -
MEALS	\$ 112.67	\$ 250.00	\$ 536.37	\$ 500.00	\$ 550.00
CLOTHING & UNIFORMS	\$ 17,217.74	\$ 18,250.00	\$ 18,200.00	\$ 18,250.00	\$ 21,600.00
PROGRAM/DEPARTMENT SUPPLIES	\$ 2,981.60	\$ 3,000.00	\$ 5,945.51	\$ 3,000.00	\$ 3,000.00
AMMUNITION	\$ 13,059.80	\$ 6,500.00	\$ 6,372.15	\$ 10,000.00	\$ 10,000.00
DUES & MEMBERSHIPS	\$ 1,644.00	\$ 1,500.00	\$ 1,634.00	\$ 2,000.00	\$ 2,000.00
STAFF DEVELOPMENT & TRAINING	\$ 8,876.17	\$ 15,000.00	\$ 18,288.44	\$ 15,000.00	\$ 15,000.00
PRISONER CARE	\$ 2,316.55	\$ 2,000.00	\$ 4,336.48	\$ 3,000.00	\$ 3,000.00
OTHER FINANCING USES	\$ 10,728.90	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 117,742.51	\$ 118,100.00	\$ 138,567.32	\$ 123,350.00	\$ 132,750.00
TOTAL FOR POLICE	\$ 1,809,590.01	\$ 1,974,496.00	\$ 1,901,488.24	\$ 1,966,779.00	\$ 1,993,121.00
PUBLIC PROPERTY AND BUILDINGS					
SALARIES					
PART TIME PLUMBING INSPECTOR	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
INSPECTOR 2	\$ 10,444.94	\$ -	\$ -	\$ -	\$ -
CUSTODIAN (S) S-22B	\$ 39,463.24	\$ 37,067.00	\$ 39,490.30	\$ 37,530.00	\$ 45,780.00
PART TIME CUSTODIANS Z-2A	\$ 37,907.21	\$ 40,034.00	\$ 42,088.71	\$ 40,534.00	\$ 58,227.00
TOTAL	\$ 87,815.39	\$ 78,101.00	\$ 81,579.01	\$ 79,064.00	\$ 105,007.00
EXPENSES					
TRAINING & CERTIFICATIONS		\$ 1,000.00	\$ 5,228.66	\$ 1,000.00	\$ 3,000.00
BUILDING REPAIRS	\$ 20,575.01	\$ 10,000.00	\$ 575.72	\$ 10,000.00	\$ 10,000.00
ELEVATORS	\$ 17,705.22	\$ 15,700.00	\$ 18,753.34	\$ 15,700.00	\$ 18,200.00
HEATING MAINTENANCE	\$ 2,299.87	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
TRASH REMOVAL SERVICES	\$ 3,461.75	\$ 3,000.00	\$ 3,542.00	\$ 3,000.00	\$ 3,500.00
R & M SERVICES BUILDINGS	\$ 20,368.88	\$ 32,000.00	\$ 40,783.14	\$ 32,000.00	\$ 32,000.00
CLOTHING & UNIFORMS	\$ 600.00	\$ 600.00	\$ 1,500.00	\$ 600.00	\$ 1,500.00
TOTAL	\$ 65,010.73	\$ 67,300.00	\$ 70,382.86	\$ 67,300.00	\$ 68,200.00
TOTAL FOR PUBLIC PROPERTY AND BUILDINGS	\$ 152,826.12	\$ 145,401.00	\$ 151,961.87	\$ 146,364.00	\$ 173,207.00

CITY OF NORTH ADAMS
 FY19 DEPARTMENTAL APPROPRIATIONS

FY16 ACTUAL FY17 ADOPTED FY17 ACTUAL FY18 ADOPTED FY19 PROPOSED

WEIGHTS & MEASURES INSPECTOR

SALARIES

SEE INSPECTION SERVICES	\$ 8,421.39	\$ 5,000.00	\$ 12,656.61	\$ -	\$ -
TOTAL	\$ 8,421.39	\$ 5,000.00	\$ 12,656.61	\$ -	\$ -

WIRE AND ALARM

SALARIES

INSPECTOR S-9A	\$ 54,159.93	\$ 55,000.00	\$ 55,937.52	\$ 55,688.00	\$ 57,375.00
ASSISTANT INSPECTOR S-17	\$ -	\$ -	\$ -	\$ 40,432.00	\$ 42,917.00
OVERTIME	\$ 13,709.30	\$ 12,000.00	\$ 15,124.70	\$ 10,000.00	\$ 10,000.00
TOTAL	\$ 67,869.23	\$ 67,000.00	\$ 71,062.22	\$ 106,120.00	\$ 110,292.00

EXPENSES

VEHICLES	\$ 2,284.92	\$ 2,500.00	\$ 3,790.64	\$ 2,500.00	\$ 2,500.00
AMERICAN FLAGS	\$ 937.59	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
FIRE ALARM EXTENSION	\$ 3,230.07	\$ 2,500.00	\$ -	\$ 4,000.00	\$ 4,000.00
GENERAL SUPPLIES	\$ 1,834.17	\$ 2,000.00	\$ 1,532.79	\$ 2,000.00	\$ 2,000.00
CLOTHING & UNIFORMS	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 1,200.00	\$ 1,200.00
PROGRAM/DEPARTMENT SUPPLIES	\$ 870.65	\$ 1,000.00	\$ 527.30	\$ 1,000.00	\$ 1,000.00
DUES & MEMBERSHIPS	\$ -	\$ 150.00	\$ 100.00	\$ 150.00	\$ 150.00
TOTAL	\$ 9,657.40	\$ 10,150.00	\$ 6,450.73	\$ 11,850.00	\$ 11,850.00

STREET/ TRAFFIC LIGHTING

PROGRAM/DEPARTMENT SUPPLIES	\$ 736.76	\$ 6,000.00	\$ 6,172.41	\$ 6,000.00	\$ 6,300.00
TOTAL	\$ 736.76	\$ 6,000.00	\$ 6,172.41	\$ 6,000.00	\$ 6,300.00
TOTAL FOR WIRE & ALARM	\$ 78,263.39	\$ 83,150.00	\$ 83,685.36	\$ 123,970.00	\$ 128,442.00

CITY OF NORTH ADAMS
 FY19 DEPARTMENTAL APPROPRIATIONS

FY16 ACTUAL FY17 ADOPTED FY17 ACTUAL FY18 ADOPTED FY19 PROPOSED

3. PUBLIC SERVICES

SALARIES

SUPERINTENDENT S-27B	\$ 82,865.01	\$ 81,994.00	\$ 82,309.48	\$ 83,019.00	\$ 85,535.00
ASSISTANT SUPER S-34	\$ 60,974.85	\$ 60,446.00	\$ 60,639.19	\$ 61,201.00	\$ 63,056.00
SEASONAL WORKER (S)	\$ 89,056.76	\$ 90,000.00	\$ 96,810.08	\$ 91,125.00	\$ 92,920.00
PRINCIPAL CLERK S-12	\$ 33,744.73	\$ 36,893.00	\$ 37,196.86	\$ 37,354.00	\$ 38,486.00
PART TIME CLERK PT-20	\$ -	\$ -	\$ -	\$ -	\$ 12,120.00
TOTAL	\$ 266,641.35	\$ 269,333.00	\$ 276,955.61	\$ 272,699.00	\$ 292,117.00
TOTAL FOR PUBLIC SERVICES	\$ 266,641.35	\$ 269,333.00	\$ 276,955.61	\$ 272,699.00	\$ 292,117.00

AIRPORT

SALARIES

AIRPORT MANAGER PT-35	\$ 6,018.46	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
TOTAL	\$ 6,018.46	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

EXPENSES

TREE SERVICE	\$ 1,100.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
POSTAGE	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ 150.00
MISCELLANEOUS PURCHASED	\$ 6,727.89	\$ 6,000.00	\$ 8,653.92	\$ 6,000.00	\$ 6,000.00
PARTS & ACCESSORIES	\$ 589.37	\$ 2,000.00	\$ 412.40	\$ 2,000.00	\$ 2,000.00
REPAIRS	\$ 471.66	\$ 4,000.00	\$ 1,922.00	\$ 4,000.00	\$ 4,000.00
SECRETARIAL	\$ 1,207.68	\$ 1,200.00	\$ 1,204.60	\$ 1,200.00	\$ 1,200.00
TOTAL	\$ 10,096.60	\$ 14,350.00	\$ 12,192.92	\$ 14,350.00	\$ 14,350.00
TOTAL FOR AIRPORT	\$ 16,115.06	\$ 20,350.00	\$ 18,192.92	\$ 20,350.00	\$ 20,350.00

CEMETERY

SALARIES

WORKING FOREMAN W-5A	\$ -	\$ 42,203.00	\$ -	\$ 43,014.00	\$ 44,276.00
LABORER (S) W-3A	\$ 78,222.90	\$ 58,864.00	\$ 106,471.60	\$ 61,443.00	\$ 76,316.00
OVERTIME	\$ 10,000.23	\$ 6,000.00	\$ 15,471.71	\$ 6,000.00	\$ 6,000.00
TOTAL	\$ 88,223.13	\$ 107,067.00	\$ 121,943.31	\$ 110,457.00	\$ 126,592.00

EXPENSES

MISCELLANEOUS PURCHASED	\$ 1,725.00	\$ -	\$ -	\$ -	\$ -
EQUIPMENT-PARTS & ACCESSORIES	\$ 19,397.41	\$ 11,000.00	\$ 9,951.67	\$ 11,000.00	\$ 10,000.00
CLOTHING & UNIFORMS	\$ 1,300.00	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00
TOTAL	\$ 22,422.41	\$ 12,950.00	\$ 11,901.67	\$ 12,950.00	\$ 11,950.00
TOTAL FOR CEMETERY	\$ 110,645.54	\$ 120,017.00	\$ 133,844.98	\$ 123,407.00	\$ 138,542.00

COUNCIL ON AGING

SALARIES

DIRECTOR S-22B	\$ 41,475.04	\$ 41,248.00	\$ 20,677.26	\$ 41,764.00	\$ 43,030.00
PART TIME CLERK PT-6	\$ 15,300.25	\$ 11,188.00	\$ 31,472.42	\$ 12,168.00	\$ 12,290.00
VAN DRIVER Z-1	\$ 61,105.40	\$ 55,070.00	\$ 64,310.00	\$ 55,758.00	\$ 56,316.00
AIDE	\$ 5,100.00	\$ -	\$ 9,581.44	\$ 7,500.00	\$ 7,500.00
TOTAL	\$ 122,980.69	\$ 107,506.00	\$ 126,041.12	\$ 117,190.00	\$ 119,136.00

EXPENSES

COMMUNICATION LINES & EQUIPMENT	\$ 584.81	\$ -	\$ 442.52	\$ 600.00	\$ 600.00
VEHICLES	\$ (395.86)	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
OTHER TECHNICAL ASST.	\$ 600.00	\$ 600.00	\$ 500.00	\$ 600.00	\$ 600.00
PRINTING	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
GENERAL CUSTODIAL SUPPLIES	\$ 315.85	\$ 550.00	\$ 2,199.62	\$ 650.00	\$ 650.00
PROGRAM/DEPARTMENT SUPPLIES	\$ 401.00	\$ 250.00	\$ 386.00	\$ 250.00	\$ 250.00
TOTAL	\$ 1,505.80	\$ 3,600.00	\$ 3,528.14	\$ 4,300.00	\$ 4,300.00
TOTAL FOR COUNCIL ON AGING	\$ 124,486.49	\$ 111,106.00	\$ 129,569.26	\$ 121,490.00	\$ 123,436.00

ENGINEERING

SALARIES

ENGINEER PT-37	\$ 200.00	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200.00	\$ -	\$ -	\$ -	\$ -

EXPENSES

CONTRACTED SERVICES	\$ 23,427.26	\$ 30,000.00	\$ 20,305.85	\$ 30,000.00	\$ 30,000.00
TOTAL	\$ 23,427.26	\$ 30,000.00	\$ 20,305.85	\$ 30,000.00	\$ 30,000.00
TOTAL FOR ENGINEERING	\$ 23,627.26	\$ 30,000.00	\$ 20,305.85	\$ 30,000.00	\$ 30,000.00

CITY OF NORTH ADAMS
 FY19 DEPARTMENTAL APPROPRIATIONS

	FY16 ACTUAL	FY17 ADOPTED	FY17 ACTUAL	FY18 ADOPTED	FY19 PROPOSED
HIGHWAYS					
SALARIES					
WORKING FOREMAN (MEN) W-5	\$ 85,448.04	\$ 86,028.00	\$ 86,745.38	\$ 86,029.00	\$ 89,836.00
LABORERS	\$ 499,758.05	\$ 546,790.00	\$ 503,812.23	\$ 517,171.00	\$ 505,192.00
OVERTIME	\$ 69,485.36	\$ 85,000.00	\$ 136,802.59	\$ 85,000.00	\$ 85,000.00
TOTAL	\$ 654,691.45	\$ 717,818.00	\$ 727,360.20	\$ 688,200.00	\$ 680,028.00
EXPENSES					
BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
FLOOD CONTROL	\$ 2,200.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
HIGHWAY	\$ 136,715.62	\$ 120,000.00	\$ 156,225.48	\$ 120,000.00	\$ 120,000.00
SEWER PUMPING STATION	\$ 22,006.01	\$ 15,000.00	\$ 6,229.69	\$ 15,000.00	\$ 15,000.00
SIGNS & PAVEMENT MARKING	\$ 1,712.43	\$ 15,000.00	\$ 2,612.05	\$ 15,000.00	\$ 15,000.00
CLOTHING & UNIFORMS	\$ 11,700.00	\$ 10,050.00	\$ 11,700.00	\$ 10,050.00	\$ 11,700.00
TOTAL	\$ 174,334.06	\$ 165,050.00	\$ 176,767.22	\$ 175,050.00	\$ 176,700.00
SNOW & ICE REMOVAL	\$ 198,522.33	\$ 175,000.00	\$ 361,435.48	\$ 175,000.00	\$ 175,000.00
TOTAL	\$ 198,522.33	\$ 175,000.00	\$ 361,435.48	\$ 175,000.00	\$ 175,000.00
TOTAL FOR HIGHWAYS	\$ 1,027,547.84	\$ 1,057,868.00	\$ 1,265,562.90	\$ 1,038,250.00	\$ 1,031,728.00
LIBRARY					
SALARIES					
PART TIME CLERKS	\$ 38,706.21	\$ 51,000.00	\$ 83,585.31	\$ 61,020.00	\$ 61,744.00
PAGES - LIBRARIAN	\$ 10,375.39	\$ 1,500.00	\$ -	\$ -	\$ -
LIBRARIAN S-23	\$ 52,944.60	\$ 52,388.00	\$ 52,589.41	\$ 53,043.00	\$ 54,650.00
CHILD LIBRARIAN S-13	\$ 38,669.16	\$ 38,055.00	\$ 41,116.33	\$ 31,909.00	\$ 34,249.00
ASSISTANT DIRECTOR S-33A	\$ 40,008.25	\$ 38,439.00	\$ -	\$ 43,347.00	\$ 46,127.00
LIBRARIAN 1 S-11	\$ 36,143.83	\$ 35,782.00	\$ 35,919.34	\$ 36,230.00	\$ 37,437.00
PROF ASSISTANT - GRADE S-11	\$ 28,794.75	\$ 32,089.00	\$ 28,326.85	\$ 29,846.00	\$ 31,992.00
TOTAL	\$ 245,642.19	\$ 249,253.00	\$ 241,537.24	\$ 255,395.00	\$ 266,199.00
EXPENSES					
PROGRAMMING	\$ 7,324.03	\$ 8,000.00	\$ 12,300.85	\$ 8,700.00	\$ 5,150.00
VIDEOS	\$ 3,932.99	\$ 5,000.00	\$ 4,070.53	\$ 5,200.00	\$ 5,356.00
PERIODICALS	\$ 3,871.98	\$ 5,000.00	\$ 4,722.59	\$ 5,200.00	\$ 5,356.00
AUDIO BOOKS	\$ 3,286.70	\$ 5,100.00	\$ 2,334.42	\$ 5,200.00	\$ 5,356.00
LIBRARY SUPPLIES-BOOKS	\$ 30,173.67	\$ 30,000.00	\$ 28,523.33	\$ 32,000.00	\$ 32,960.00
DEPARTMENT SUPPLIES	\$ 1,040.44	\$ 2,000.00	\$ 3,090.52	\$ 5,000.00	\$ 8,961.00
CHILDREN'S BOOKS	\$ 16,178.97	\$ 17,000.00	\$ 15,571.88	\$ 18,000.00	\$ 18,540.00
DUES & MEMBERSHIPS	\$ 1,118.07	\$ 1,000.00	\$ 1,148.00	\$ 1,500.00	\$ 1,545.00
TOTAL	\$ 66,926.85	\$ 73,100.00	\$ 71,762.12	\$ 80,800.00	\$ 83,224.00
TOTAL FOR LIBRARY	\$ 312,569.04	\$ 322,353.00	\$ 313,299.36	\$ 336,195.00	\$ 349,423.00
PARKS & RECREATION					
SALARIES					
WORKING FOREMAN W-5A	\$ 41,517.89	\$ 41,932.00	\$ 42,090.40	\$ 42,349.00	\$ 43,858.00
LABORER (S) W-3	\$ 48,734.27	\$ 29,432.00	\$ 30,961.72	\$ 32,635.00	\$ 69,269.00
PART TIME LABORER (RETIRED)	\$ -	\$ 9,400.00	\$ -	\$ 9,400.00	\$ -
OVERTIME	\$ 2,134.67	\$ -	\$ 6,119.12	\$ -	\$ -
TOTAL	\$ 92,386.83	\$ 80,764.00	\$ 79,171.24	\$ 84,384.00	\$ 113,127.00
EXPENSES					
SECRETARIAL/CLERICAL	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
EQUIPMENT-PARTS & ACCESSORIES	\$ -	\$ -	\$ 253.35	\$ -	\$ -
GROUNDS KEEPING SUPPLIES	\$ 27,046.64	\$ 10,000.00	\$ 29,449.27	\$ 10,000.00	\$ 10,000.00
CLOTHING & UNIFORMS	\$ 1,950.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,950.00
TOTAL	\$ 29,596.64	\$ 11,900.00	\$ 31,602.62	\$ 11,900.00	\$ 12,550.00
TOTAL FOR PARKS & RECREATION	\$ 121,983.47	\$ 92,664.00	\$ 110,773.86	\$ 96,284.00	\$ 125,677.00

CITY OF NORTH ADAMS
 FY19 DEPARTMENTAL APPROPRIATIONS

	FY16 ACTUAL	FY17 ADOPTED	FY17 ACTUAL	FY18 ADOPTED	FY19 PROPOSED
WINDSOR LAKE					
SALARIES					
SEASONAL WORKER (PT-14)	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
PARK MANAGER PT-39	\$ 23,199.21	\$ 23,000.00	\$ 22,292.30	\$ 23,288.00	\$ 23,000.00
TOTAL	\$ 23,199.21	\$ 23,000.00	\$ 22,292.30	\$ 23,288.00	\$ 33,000.00
EXPENSES					
TRASH REMOVAL SERVICES	\$ 2,140.43	\$ 2,300.00	\$ 2,840.00	\$ 2,300.00	\$ 2,300.00
ADVERTISING	\$ 160.00	\$ 1,000.00	\$ 164.00	\$ 1,000.00	\$ 1,000.00
GROUNDS KEEPING SUPPLIES	\$ 16,887.94	\$ 3,000.00	\$ 12,314.20	\$ 6,000.00	\$ 6,000.00
CLOTHING & UNIFORMS	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ 500.00
PROGRAM/DEPARTMENT SUPPLIES	\$ 1,201.76	\$ 1,000.00	\$ 3,278.30	\$ 1,000.00	\$ 1,000.00
WINDSOR LAKE IMPROVEMENT	\$ 92.72	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
TOTAL	\$ 20,482.85	\$ 9,600.00	\$ 18,596.50	\$ 12,600.00	\$ 12,800.00
TOTAL FOR WINDSOR LAKE	\$ 43,682.06	\$ 32,600.00	\$ 40,888.80	\$ 35,888.00	\$ 45,800.00
VETERAN'S SERVICES					
SALARIES					
BENEFITS AGENT S-19	\$ 46,432.02	\$ 45,905.00	\$ 46,081.64	\$ 46,478.00	\$ 47,887.00
ASSISTANT BENEFITS AGENT S-4C	\$ 28,318.15	\$ 28,863.00	\$ 28,155.36	\$ 31,567.00	\$ 32,524.00
TOTAL	\$ 74,750.17	\$ 74,768.00	\$ 74,237.00	\$ 78,045.00	\$ 80,411.00
EXPENSES					
DUES & MEMBERSHIPS	\$ 85.00	\$ 100.00	\$ 110.00	\$ 100.00	\$ 100.00
CEMETERIES	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
MISCELLANEOUS	\$ 4,100.00	\$ 4,100.00	\$ 3,528.20	\$ 4,100.00	\$ 4,100.00
TOTAL	\$ 4,385.00	\$ 4,400.00	\$ 3,638.20	\$ 4,400.00	\$ 4,400.00
VETERAN'S BENEFITS	\$ 597,886.13	\$ 600,000.00	\$ 557,230.55	\$ 600,000.00	\$ 575,000.00
TOTAL	\$ 597,886.13	\$ 600,000.00	\$ 557,230.55	\$ 600,000.00	\$ 575,000.00
TOTAL FOR VETERAN'S BENEFITS	\$ 677,021.30	\$ 679,168.00	\$ 635,105.75	\$ 682,445.00	\$ 659,811.00
WATER DEPARTMENT					
SALARIES					
LABORER (S)	\$ 108,672.01	\$ 86,652.00	\$ 95,907.74	\$ 86,653.00	\$ 90,066.00
OVERTIME	\$ 8,966.76	\$ 12,000.00	\$ 22,029.06	\$ 15,000.00	\$ 15,000.00
PART TIME LABORER (RETIRED) W-5B	\$ -	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 22,436.00
TOTAL	\$ 117,638.77	\$ 117,652.00	\$ 117,936.80	\$ 120,653.00	\$ 127,502.00
EXPENSES					
EQUIPMENT-PARTS & ACCESSORIES	\$ 80,097.64	\$ 75,000.00	\$ 102,086.06	\$ 80,000.00	\$ 80,000.00
MISCELLANEOUS PURCHASED	\$ 1,187.65	\$ -	\$ -	\$ -	\$ -
CLOTHING & UNIFORMS	\$ 1,300.00	\$ 1,300.00	\$ -	\$ 1,300.00	\$ 1,300.00
WATER METER PURCHASE	\$ 5,285.45	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
PROPERTY TAXES	\$ 8,059.36	\$ 11,000.00	\$ 7,210.94	\$ 10,000.00	\$ 8,000.00
TOTAL	\$ 95,930.10	\$ 92,300.00	\$ 109,297.00	\$ 96,300.00	\$ 94,300.00
TOTAL FOR WATER DEPARTMENT	\$ 213,568.87	\$ 209,952.00	\$ 227,233.80	\$ 216,953.00	\$ 221,802.00
WATER FILTRATION PLANT					
SALARIES					
LABOR	\$ 98,258.33	\$ 95,576.00	\$ 97,634.88	\$ 98,289.00	\$ 102,878.00
OVERTIME	\$ 3,168.14	\$ 3,000.00	\$ 5,395.32	\$ 3,000.00	\$ 3,000.00
TOTAL	\$ 101,426.47	\$ 98,576.00	\$ 103,030.20	\$ 101,289.00	\$ 105,878.00
EXPENSES					
TRASH	\$ 761.43	\$ 850.00	\$ 780.00	\$ 850.00	\$ 800.00
PM SERVICES/MATERIALS	\$ -	\$ 10,000.00	\$ 23,612.35	\$ 10,000.00	\$ 10,000.00
CLOTHING	\$ -	\$ 1,300.00	\$ -	\$ 1,300.00	\$ 1,300.00
MISCELLANEOUS	\$ -	\$ -	\$ 26.60	\$ -	\$ -
REPAIRS	\$ 18,226.09	\$ 20,000.00	\$ 10,721.59	\$ 20,000.00	\$ 20,000.00
BUILDING MAINTENANCE	\$ 4,705.55	\$ -	\$ -	\$ -	\$ -
CLOTHING & UNIFORMS	\$ 1,300.00	\$ -	\$ 1,950.00	\$ -	\$ -
CHEMICALS	\$ 78,098.65	\$ 66,950.00	\$ 45,081.11	\$ 66,000.00	\$ 66,000.00
TOTAL	\$ 103,091.72	\$ 99,100.00	\$ 82,171.65	\$ 98,150.00	\$ 98,100.00
TOTAL FOR WATER FILTRATION PLANT	\$ 204,518.19	\$ 197,676.00	\$ 185,201.85	\$ 199,439.00	\$ 203,978.00
TOTAL FOR WATER WORKS DIVISION	\$ 418,087.06	\$ 407,628.00	\$ 412,435.65	\$ 416,392.00	\$ 425,780.00

CITY OF NORTH ADAMS
 FY19 DEPARTMENTAL APPROPRIATIONS

	FY16 ACTUAL	FY17 ADOPTED	FY17 ACTUAL	FY18 ADOPTED	FY19 PROPOSED
4. SCHOOLS					
SALARIES	\$ 12,222,792.23	\$ 12,579,454.00	\$ 12,579,454.00	\$ 12,831,043.00	\$ 13,238,256.00
EXPENSES	\$ 3,500,995.06	\$ 4,164,744.00	\$ 3,577,535.30	\$ 4,248,039.00	\$ 4,182,405.00
TOTAL FOR SCHOOL DEPARTMENT	\$ 15,723,787.29	\$ 16,744,198.00	\$ 16,156,989.30	\$ 17,079,082.00	\$ 17,420,661.00
5. PENSIONS					
NORTH ADAMS CONTRIBUTORY RETIREMENT SYSTEM					
SALARIES	\$ 2,466,115.00	\$ 2,572,081.00	\$ 2,572,081.00	\$ 2,674,964.00	\$ 2,813,381.00
TOTAL FOR RETIREMENT & PENSION	\$ 2,466,115.00	\$ 2,572,081.00	\$ 2,572,081.00	\$ 2,674,964.00	\$ 2,813,381.00

CITY OF NORTH ADAMS
 FY19 DEPARTMENTAL APPROPRIATIONS

	FY16 ACTUAL	FY17 ADOPTED	FY17 ACTUAL	FY18 ADOPTED	FY19 PROPOSED
6. UNCLASSIFIED					
MEDICAL INSURANCE	\$ 3,918,893.39	\$ 4,449,507.00	\$ 4,338,877.28	\$ 4,666,198.00	\$ 4,649,433.00
H.W.Q.D. ASSESSMENT	\$ 1,160,885.12	\$ 1,158,091.00	\$ 1,158,090.74	\$ 1,176,448.00	\$ 1,191,536.00
N BERKSHIRE VOCATIONAL	\$ 908,864.00	\$ 993,015.00	\$ 986,729.00	\$ 931,877.00	\$ 964,872.00
MEDEX	\$ 430,158.58	\$ 468,426.00	\$ 478,161.79	\$ 491,847.00	\$ 530,324.00
GENERAL INSURANCE	\$ 301,226.04	\$ 315,000.00	\$ 316,323.75	\$ 330,000.00	\$ 340,000.00
WORKERS COMPENSATION	\$ 111,288.78	\$ 120,000.00	\$ 124,983.21	\$ 130,000.00	\$ 130,000.00
FICA - CITY'S SHARE	\$ 84,389.50	\$ 98,285.00	\$ 90,152.71	\$ 100,077.00	\$ 104,450.00
OFFICE OF COMMUNITY DEVELOPMENT SALARIES	\$ 28,500.00	\$ 42,744.00	\$ 51,775.02	\$ 125,000.00	\$ 61,877.00
RESERVE ACCOUNT	\$ -	\$ 75,000.00	\$ 49,370.59	\$ 50,000.00	\$ 10,000.00
AUDIT	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00
UNEMPLOYMENT COMP	\$ 23,292.70	\$ 30,000.00	\$ 1,413.73	\$ 25,000.00	\$ 20,000.00
LIFE INSURANCE	\$ 30,559.54	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
LABOR NEGOTIATION	\$ 10,500.00	\$ 10,000.00	\$ 11,200.00	\$ 11,000.00	\$ 11,000.00
REGIONAL PLANNING	\$ 13,894.90	\$ 10,142.00	\$ 10,142.27	\$ 10,396.00	\$ 10,656.00
LITIGATION ACCOUNT	\$ 9,812.75	\$ 5,000.00	\$ 3,675.04	\$ 5,000.00	\$ 5,000.00
EMPLOYEE TRAINING	\$ 8,679.78	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
OFFICE OF COMMUNITY DEVELOPMENT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 4,600.00
MEMORIAL DAY	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
ANNUAL REPORT	\$ 2,939.75	\$ 3,000.00	\$ 2,711.50	\$ 3,000.00	\$ 3,000.00
IN STATE TRAVEL	\$ 2,073.01	\$ 3,000.00	\$ 2,625.93	\$ 3,000.00	\$ 3,000.00
COMMISSION ON DISABILITY	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00
ORDINANCE REVISION	\$ 5,484.18	\$ 600.00	\$ 280.82	\$ 600.00	\$ 900.00
TREE WARDEN	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
TRAFFIC COMMISSION	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
HISTORICAL COMMISSION	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
SISTER CITY	\$ 514.58	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
CABLE COMMISSION	\$ -	\$ 100.00	\$ -	\$ -	\$ -
TOTAL FOR UNCLASSIFIED	\$ 7,094,456.60	\$ 7,851,610.00	\$ 7,693,013.38	\$ 8,129,143.00	\$ 8,110,348.00

**CITY OF NORTH ADAMS
FY19 DEPARTMENTAL APPROPRIATIONS**

	FY16 ACTUAL	FY17 ADOPTED	FY17 ACTUAL	FY18 ADOPTED	FY19 PROPOSED
7. CAPITAL EXPENSES					
ELECTRIC	\$ 472,925.27	\$ 330,000.00	\$ 322,358.57	\$ 330,000.00	\$ 370,000.00
NATURAL & BOTTLED GAS	\$ 45,349.89	\$ 110,000.00	\$ 99,345.28	\$ 80,000.00	\$ 100,000.00
OFFICE EQUIPMENT & FURNISHINGS	\$ 8,377.48	\$ 10,000.00	\$ 9,071.34	\$ 10,000.00	\$ 10,000.00
COMMUNICATION LINES & EQUIPMENT	\$ 43,072.18	\$ 45,000.00	\$ 43,143.55	\$ 46,000.00	\$ 46,000.00
MISCELLANEOUS PURCHASED	\$ 17,462.59	\$ 10,000.00	\$ 17,713.00	\$ 18,000.00	\$ 15,000.00
BOTTLED GAS	\$ 28,947.63	\$ -	\$ -	\$ -	\$ -
OFFICE SUPPLIES	\$ 24,971.35	\$ 25,000.00	\$ 24,802.74	\$ 25,000.00	\$ 25,000.00
GAS & OIL	\$ 136,256.34	\$ 200,000.00	\$ 131,548.62	\$ 200,000.00	\$ 175,000.00
ROAD PAVING	\$ 40,650.26	\$ 30,000.00	\$ 43,453.45	\$ 30,000.00	\$ 30,000.00
PROGRAM SUPPLIES	\$ -	\$ -	\$ 86,244.21	\$ -	\$ -
ELEVATORS	\$ 780.32	\$ -	\$ -	\$ 3,000.00	\$ 4,000.00
DEMOLITION	\$ 1,517.41	\$ -	\$ -	\$ -	\$ -
TOTAL FOR CAPITAL ITEMS	\$ 820,310.72	\$ 760,000.00	\$ 777,680.76	\$ 742,000.00	\$ 775,000.00

CITY OF NORTH ADAMS
 FY19 DEPARTMENTAL APPROPRIATIONS

	FY16 ACTUAL	FY17 ADOPTED	FY17 ACTUAL	FY18 ADOPTED	FY19 PROPOSED
MUNICIPAL INTEREST & DEBT					
8. INTEREST					
BOND INTEREST ON SHORT TERM DEBT	\$ 900.00	\$ 3,917.00	\$ -	\$ 36,227.00	\$ 44,165.00
INTEREST ON LONG TERM DEBT	\$ 201,089.21	\$ 476,680.00	\$ 551,400.00	\$ 377,307.00	\$ 319,129.00
TOTAL FOR INTEREST	\$ 201,989.21	\$ 480,597.00	\$ 551,400.00	\$ 413,534.00	\$ 363,294.00
9. RETIREMENT OF DEBT					
MATURING PRINCIPAL ON LONG TERM	\$ 1,957,329.04	\$ 1,680,293.00	\$ 1,654,311.89	\$ 1,632,977.00	\$ 1,679,341.00
TOTAL FOR DEBT	\$ 1,957,329.04	\$ 1,680,293.00	\$ 1,654,311.89	\$ 1,632,977.00	\$ 1,679,341.00

CITY OF NORTH ADAMS

FY19 REVENUE

LOCAL RECEIPTS	FY16 ACTUAL	FY17 ADOPTED	FY17 ACTUAL	FY18 ADOPTED	FY19 PROPOSED
MOTOR VEHICLE EXCISE TAX	\$ 1,052,169.63	\$ 995,790.00	\$ 1,106,982.00	\$ 1,065,322.00	\$ 1,129,122.00
OTHER EXCISE TRAILERS	\$ 29,700.00	\$ 25,000.00	\$ 26,010.00	\$ 30,000.00	\$ 30,000.00
ROOM OCCUPANCY	\$ 282,865.04	\$ 283,334.00	\$ 285,539.00	\$ 297,500.00	\$ 309,400.00
MEALS TAX	\$ 178,409.41	\$ 174,685.00	\$ 200,554.00	\$ 185,546.00	\$ 206,571.00
PENALTIES & INTEREST ON TAXES	\$ 207,168.91	\$ 178,703.00	\$ 283,456.00	\$ 207,169.00	\$ 220,829.00
PAYMENT IN LIEU OF TAXES	\$ 40,714.42	\$ 25,000.00	\$ 56,276.00	\$ 25,000.00	\$ 30,000.00
CHARGES ON TRANSFER STATION	\$ 702,147.37	\$ 765,192.00	\$ 416,267.00	\$ 521,394.00	\$ 465,771.00
CHARGES ON WATER	\$ 1,565,073.50	\$ 1,775,325.00	\$ 1,580,014.00	\$ 1,658,978.00	\$ 1,580,014.00
CHARGES ON SEWER	\$ 1,010,354.33	\$ 887,663.00	\$ 1,040,434.00	\$ 895,848.00	\$ 1,078,208.00
CHARGES ON PUB SAFETY/PUB SERVICES	\$ 123,455.80	\$ 123,745.00	\$ 117,888.00	\$ 176,690.00	\$ 169,888.00
CHARGES ON GENERAL GOVERNMENT	\$ 41,216.79	\$ 57,687.00	\$ 44,314.00	\$ 41,217.00	\$ 44,314.00
CHARGES ON CEMETERY MISCELLANEOUS	\$ 50,500.00	\$ 45,404.00	\$ 57,640.00	\$ 45,955.00	\$ 57,640.00
CHARGES ON PARKS & RECREATION	\$ 191,353.41	\$ 161,354.00	\$ 201,930.00	\$ 191,353.00	\$ 213,949.00
CHARGES ON LIBRARIES	\$ 9,307.59	\$ 11,106.00	\$ 13,554.00	\$ 9,308.00	\$ 13,690.00
OTHER MISCELLANEOUS	\$ 420,687.77	\$ 414,387.00	\$ 480,778.00	\$ 421,887.00	\$ 421,887.00
SCHOOL TUITION	\$ 667,391.75	\$ 655,381.00	\$ 561,814.00	\$ 655,381.00	\$ 561,814.00
LICENSES & PERMITS	\$ 273,106.46	\$ 282,901.00	\$ 316,570.00	\$ 278,569.00	\$ 322,901.00
RENTAL OF PUBLIC PROPERTY	\$ 38,620.00	\$ 34,100.00	\$ 41,057.00	\$ 38,620.00	\$ 65,057.00
FINES & FORFEITS	\$ 90,715.86	\$ 101,694.00	\$ 74,865.00	\$ 90,716.00	\$ 74,865.00
INVESTMENT INCOME	\$ 7,718.90	\$ 12,439.00	\$ 8,166.00	\$ 7,719.00	\$ 8,166.00
NON RECURRING	\$ 61,416.05	\$ 31,433.00	\$ 42,607.00	\$ 57,093.00	\$ 57,093.00
TOTAL LOCAL RECEIPTS	\$ 7,044,092.99	\$ 7,042,323.00	\$ 6,956,715.00	\$ 6,901,265.00	\$ 7,061,179.00
REAL ESTATE TAXES	\$ 15,149,105.63	\$ 16,189,366.00	\$ 16,725,409.00	\$ 16,975,409.00	\$ 17,521,052.00
STATE AID					
EDUCATION	\$ 13,642,113.00	\$ 14,156,976.00	\$ 14,161,044.00	\$ 14,161,044.00	\$ 14,221,478.00
GENERAL	\$ 4,703,536.73	\$ 4,897,761.00	\$ 5,074,499.00	\$ 5,074,499.00	\$ 5,155,048.00
TOTAL STATE AID	\$ 18,345,649.73	\$ 19,054,737.00	\$ 19,235,543.00	\$ 19,235,543.00	\$ 19,376,526.00
OTHER FINANCING SOURCES					
OFS/STABILIZATION	\$ 65,000.00	\$ 205,000.00	\$ 160,000.00	\$ -	\$ -
OFS/ MUNICIPAL ACCESS TECHNOLOGY	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -
OFS/TRANSFER STATION	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -
OFS/WINDSOR MILL	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -
OFS/FREE CASH	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 40,603,848.35	\$ 42,491,426.00	\$ 43,077,667.00	\$ 43,227,217.00	\$ 43,958,757.00

CITY OF NORTH ADAMS

FY19 Amounts to be Raised and Appropriated

EXPENSES	FY16 ACTUAL	FY17 ADOPTED	FY17 ACTUAL	FY18 ADOPTED	FY19 PROPOSED
1. GENERAL GOVERNMENT	\$ 1,931,122.18	\$ 1,239,936.00	\$ 1,355,791.95	\$ 1,259,310.00	\$ 1,303,976.00
2. DEPARTMENT OF PUBLIC SAFETY	\$ 4,813,665.39	\$ 4,982,881.00	\$ 4,741,814.56	\$ 4,851,345.00	\$ 5,013,520.00
3. DEPARTMENT OF PUBLIC SERVICES	\$ 3,142,406.47	\$ 3,143,087.00	\$ 3,356,934.94	\$ 3,173,400.00	\$ 3,242,664.00
4. SCHOOL DEPARTMENT	\$ 15,723,787.29	\$ 16,744,198.00	\$ 16,156,989.30	\$ 17,079,082.00	\$ 17,420,661.00
5. PENSIONS	\$ 2,466,115.00	\$ 2,572,081.00	\$ 2,572,081.00	\$ 2,674,964.00	\$ 2,813,381.00
6. UNCLASSIFIED	\$ 7,094,456.60	\$ 7,851,610.00	\$ 7,641,238.36	\$ 8,129,143.00	\$ 8,110,348.00
7. CAPITAL	\$ 820,310.72	\$ 760,000.00	\$ 777,680.76	\$ 742,000.00	\$ 775,000.00
8. INTEREST	\$ 201,989.21	\$ 480,597.00	\$ 551,400.00	\$ 413,534.00	\$ 363,294.00
9. DEBT	\$ 1,957,329.04	\$ 1,680,293.00	\$ 1,654,311.89	\$ 1,632,977.00	\$ 1,679,341.00
GRAND TOTAL FOR EXPENSE BUDGET	\$ 38,151,181.90	\$ 39,454,683.00	\$ 38,808,242.76	\$ 39,955,755.00	\$ 40,722,185.00
OTHER ASSESSMENTS					
CHERRY SHEET OFFSETS	\$ 314,764.00	\$ 307,923.00	\$ 347,659.00	\$ 313,347.00	\$ 399,912.00
STATE ASSESSMENTS	\$ 2,281,866.00	\$ 2,455,879.00	\$ 2,402,427.00	\$ 2,750,493.00	\$ 2,676,660.00
TAX ABATEMENTS (ESTIMATED)	\$ 237,607.64	\$ 210,000.00	\$ 151,916.19	\$ 207,622.00	\$ 160,000.00
GRAND TOTAL OTHER ASSESSMENTS	\$ 2,834,237.64	\$ 2,973,802.00	\$ 2,902,002.19	\$ 3,271,462.00	\$ 3,236,572.00
GRAND TOTAL RECAP SHEET	\$ 40,985,419.54	\$ 42,428,485.00	\$ 41,710,244.95	\$ 43,227,217.00	\$ 43,958,757.00
REVENUES					
CHERRY SHEET	\$ 18,345,649.73	\$ 19,054,737.00	\$ 18,627,072.46	\$ 19,235,543.00	\$ 19,376,526.00
LOCAL RECEIPTS	\$ 7,044,269.59	\$ 7,042,323.00	\$ 6,958,003.40	\$ 6,901,265.00	\$ 7,061,179.00
TO BE RAISED BY TAXATION	\$ 15,149,105.63	\$ 16,189,366.00	\$ 16,074,358.46	\$ 16,975,409.00	\$ 17,521,052.00
OFS/Stabilization	\$ 65,000.00	\$ 205,000.00	\$ 50,000.00	\$ -	\$ -
OFS/ MUNICIPAL ACCESS TECHNOLOGY	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -
OFS/TRANSFER STATION	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -
OFS/WINDSOR MILL	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -
OFS/FREE CASH	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 40,604,024.95	\$ 42,491,426.00	\$ 41,709,434.32	\$ 43,227,217.00	\$ 43,958,757.00