

SHUTESBURY FY16 TOWN BUDGET

Expenditures Expense Category	No.	Budget FY14	Actual FY14	Budget FY15	Budget FY16	\$ Change	% Change
Town Meeting Moderator	1	112	112	114	116	2	2%
Selectboard:							
Salaries	2	0	6,558	6,689	6,823	134	2%
Expenses	3	2,288	946	2,288	2,288	0	0%
reasonable accommodations	4	497	0	497	497	0	0%
Salary - Secretary	5	19,161	19,161	19,544	19,453	-91	0%
Longevity Bonus						0	
<i>Subtotal Selectboard</i>		21,946	26,665	29,018	29,061	43	0%
Town Administrator:						0	
Salary	6	52,695	52,695	53,749	54,824	1,075	2%
Expenses	7	870	870	870	870	0	0%
Longevity bonus	8	0	0	300	0	-300	-100%
Town Hall Administrative Support		4,000	1,069	4,000	4,080	80	2%
Finance Committee	9	298	129	298	298	0	0%
Reserve Fund (budgeted)	10	72,000	36,354	72,000	72,000	0	0%
Town Accountant:						0	
Salary	11	15,749	15,749	16,064	16,385	321	2%
Accountant Certification	12	1,000	1,000	1,000	1,000	0	0%
longevity bonus	13	0	0	0	0	0	
Expenses	14	2,900	2,788	3,035	3,115	80	3%
Independent audit	15	12,500	0	12,500	12,500	0	0%
Assessors:						0	
Admin. Assessor	16	19,213	19,213	19,598	19,990	392	2%
Admin. Assessor Cert	17	1,000	1,000	1,000	1,000	0	0%
longevity bonus	18	0	0	0	750	750	
Salary - Board of Assessor	19	0	5,372	5,480	5,590	110	2%
Salary - Assessors Clerk	20	10,745	5,115	10,745	10,960	215	2%
longevity bonus	21	1,975	0	0	375	375	
Expenses	22	3,638	2,154	3,638	3,638	0	0%
GIS Web Hosting	23	1,900	1,900	1,900	2,000	100	5%
GIS Dimensional Data Input						0	
Assessors Computer Maintenance	24	3,400	3,400	3,400	3,400	0	0%
Revaluation	25	4,000	5,878	4,000	4,000	0	0%
<i>Subtotal</i>		207,883	154,686	213,576	216,775	3,199	1%
Treasurer:						0	
Salary	26	25,057	25,057	25,558	26,069	511	2%
longevity bonus	27	500	0	0	0	0	
Treasurer Certification	28	1,000	1,000	1,000	1,000	0	0%
Expenses	29	8,257	8,257	8,257	9,557	1,300	16%
OPEB Actuarial Study- Every 3 years	30			1,700	3,300	1,600	94%
Tax Title Expense	31	14,000	1,050	14,000	10,000	-4,000	-29%
<i>Subtotal Treasurer</i>		48,814	35,364	50,515	49,926	-589	-1%
Town Collector:						0	
Salary	32	16,705	16,705	17,039	17,380	341	2%
longevity bonus	33	0	0	0	0	0	
Town Collector Certification	34	1,000	1,000	1,000	1,000	0	0%
Expenses	35	15,008	16,918	15,461	19,710	4,249	27%
<i>Subtotal Town Collector</i>		32,713	34,623	33,500	38,090	4,590	14%
Legal Expense	36	9,000	6,048	9,000	9,000	0	0%

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Expenditures Expense Category	No.	Budget FY14	Actual FY14	Budget FY15	Budget FY16	\$ Change	% Change
						0	
Protection of Persons and Property						0	
Police Department:						0	
Chief's Salary	74	65,686	65,686	67,657	69,010	1,353	2%
longevity bonus				500	0	-500	-100%
Police Wages	75	93,736	102,395	96,548	98,479	1,931	2%
Quinn Bill wages/FY14 to Police Wages	76	0	0	0	0	0	
longevity bonus	77	0	0	0	0	0	
Expenses	78	18,000	16,871	18,000	18,000	0	0%
Cruiser Maintenance	79	5,471	7,520	5,471	5,471	0	0%
Cruiser Fuel	80	0	0	0	0	0	
<i>Subtotal Police</i>		182,894	192,472	188,176	190,960	2,784	1%
Fire Department:						0	
Chief's Salary	81	49,934	49,934	50,933	53,000	2,067	4%
longevity bonus	82	750	750	0	0	0	
Stipend Others	83	10,609	8,316	11,898	12,136	238	2%
Call Wages	84	11,670	9,416	12,023	12,263	241	2%
longevity bonus	85	0	0	0	0	0	
Expenses	86	6,400	6,392	6,400	6,400	0	0%
Maintenance	87	11,000	9,034	11,000	11,000	0	0%
Fuel	88	0	0	0	0	0	
Equipment-SCBA Air Tanks 2-3 per year	89	1,900	0	2,000	2,000	0	0%
Fire Hose Replacement	90	0	0	0	2,000	0	
Equipment	91	7,500	7,235	7,500	7,500	0	0%
<i>Subtotal Fire</i>		99,763	91,077	101,754	106,299	4,546	4%
Emergency Mangement	92	1,990	1,990	1,990	1,990	0	0%
Emergency Phone notification	93	2,000	2,000	2,000	2,000	0	0%
Ambulance Service	94	26,700	26,700	27,477	28,300	823	3%
Building Inspector	95	4,000	4,000	4,000	4,000	0	0%
Dog Officer	96	0	2,651	2,704	2,758	54	2%
Dog Officer Expenses	97	432	0	432	432	0	0%
Tree Warden	98	588	400	606	618	12	2%
Tree Warden Expenses	99	4,477	3,625	4,477	4,477	0	0%
Constable	100	0	149	149	152	3	2%
<i>subtotal</i>		40,187	41,515	43,835	44,727	892	2%
Total Protection of P&P		322,844	325,064	333,765	341,986	8,222	2%
Education						0	
Elementary School	101	1,792,333	1,792,180	1,935,325	1,875,216	-60,109	-3%
Amherst/Pelham Regional	102	1,489,602	1,483,380	1,568,902	1,655,098	86,196	5%
School Choice	103	0	37,104	0	0	0	
Charter Sending Tuition	104	0	0	0	0	0	
Elementary Transportation	105	67,500	65,997	69,021	73,050	4,029	6%
Regional Debt Assessments:	106	0	0	0	0	0	
High School Bonds - Long Term	107	32,515	32,515	27,843	35,868	8,025	29%
Total Education		3,381,950	3,411,176	3,601,091	3,639,232	38,141	1%
Public Works and Facilities						0	
Highway Department:						0	

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Expenditures Expense Category	No.	Budget FY14	Actual FY14	Budget FY15	Budget FY16	\$ Change	% Change
Highway Superintendent	108	55,935	54,822	55,892	57,510	1,618	3%
longevity bonus	109	750		0	0	0	
Wages	110	81,528	81,545	82,343	83,990	1,647	2%
longevity bonus	111	0	750	0	0	0	
Fuel	112	0	0	0	0	0	
Expenses	113	2,686	2,676	2,686	2,686	0	0%
Materials	114	24,870	24,820	24,870	24,870	0	0%
Machinery Maintenance	115	32,855	32,850	32,855	32,855	0	0%
Tools and Equipment	116	2,984	2,982	2,984	2,984	0	0%
Uniform Service	117	4,100	3,210	4,100	4,100	0	0%
Gravel Road Maint.	118	30,000	29,979	30,000	30,000	0	0%
Striping	119	7,500	4,540	7,500	7,500	0	0%
Catch Basing clean-up	120	4,000	5,535	4,000	5,000	1,000	25%
<i>Subtotal Highway Dept</i>		<i>247,208</i>	<i>243,709</i>	<i>247,230</i>	<i>251,495</i>	<i>4,264</i>	<i>2%</i>
Snow Removal:						0	
Wages overtime	121	20,658	22,772	21,278	21,704	426	2%
Materials	122	50,000	64,425	50,000	50,000	0	0%
<i>Subtotal Snow Removal</i>		<i>70,658</i>	<i>87,197</i>	<i>71,278</i>	<i>71,704</i>	<i>426</i>	<i>1%</i>
Solid Waste:						0	
Recycling Coordinator	123	0	0	0	0	0	
Rubbish & Recycle Hauling	124	55,157	55,157	56,811	58,516	1,705	3%
Hazardous Waste Pickup	125	1,350	0	1,350	1,350	0	0%
Sanitary Landfill	126	30,000	27,883	21,500	21,500	0	0%
<i>Subtotal Solid Waste</i>		<i>86,507</i>	<i>83,040</i>	<i>79,661</i>	<i>81,366</i>	<i>1,705</i>	<i>2%</i>
Water Quality	127	1,393	0	1,393	1,393	0	0%
Cemetery:						0	
Cemetery Wages	128	3,600	1,738	3,672	3,745	74	2%
longevity bonus	129					0	
Cemetery Expenses	130	1,631	1,465	1,631	1,631	0	0%
<i>subtotal</i>		<i>5,231</i>	<i>3,202</i>	<i>5,303</i>	<i>5,376</i>	<i>74</i>	<i>1%</i>
Total Public Works/Facilities		410,996	417,149	404,865	411,334	6,469	2%
Human Services						0	
County Health Finance Salary	131	1,338	1,338	1,643	1,697	54	3%
Longevity Bonus	132					0	
County Health District	133	26,650	26,205	27,500	27,801	301	1%
Board of Health Expenses	134	1,900	1,900	1,900	1,900	0	0%
Board of Health Expenses-Flu Expenses	135	450	450	450	450	0	0%
Inspector of Animals	136	0	497	497	497	0	0%
Council on Aging	137	200	0	200	200	0	0%
Veteran's Benefits	138	12,000	0	12,000	20,000	8,000	67%
Veterans' Programs	139	4,941	3,194	3,202	3,202	0	0%
Total Human Services		47,479	33,584	47,392	55,748	8,355	18%
Culture and Recreation						0	
Librarian Salary	140	38,427	38,427	39,195	39,979	784	2%
longevity bonus	141	0	0	0	0	0	
Library Ass't/Aides	142	14,066	12,015	14,347	14,634	287	2%
longevity bonus	143	300	0	300	300	0	0%
Library Expenses	144	6,548	6,548	12,000	13,666	1,666	14%

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Expenditures Expense Category	No.	Budget FY14	Actual FY14	Budget FY15	Budget FY16	\$ Change	% Change
Recreation Committee	145	497	0	497	497	0	0%
Open Space Committee	146	497	0	497	497	0	0%
Historical Commission	147	348	348	348	348	0	0%
Memorial Day	148	298	205	298	298	0	0%
Memorial Sign Board for Common	149	0	0	0	0	0	
Total Culture and Rec.		60,980	57,542	67,482	70,219	2,737	4%
Debt Service						0	
Principal - Long-Term Debt:						0	
Fire Truck	150				91,900	91,900	
Elementary School	151	115,646	115,646	17,627	0	-17,627	-100%
WPAT septic repair	152	16,640	16,640	20,414	20,414	0	0%
Land Acquisition	153	9,900	10,000	0	0	0	
Library/Dum truck .(LP2012)	154	0	0	0	0	0	
Back Hoe/DPW Rehab	155	0	0	0	0	0	
Interest - Long-Term Debt:						0	
Fire Truck	156	0	0	0	6,480	6,480	
Back Hoe/DPW Rehab	157	0	0	0	0	0	
Elementary School	158	6,294	6,294	881	0	-881	-100%
Land Acquisition	159	950	850	0	0	0	
Short-Term Notes	160	2,000	374	3,000	2,000	-1,000	-33%
Total Debt Service		151,430	149,804	41,922	120,794	78,872	188%
Intergovernmental Expenses						0	
St Assment Air Polution Control	160	0	0	0	0	0	
RMV Non-Renewal Surcharge	161	0	0	0	0	0	
Regional Transit Charge	162	0	0	0	0	0	
Total Intergovernmental Expenses		0	0	0	0	0	
Miscellaneous						0	
Retirement County	163	154,339	154,781	159,297	170,783	11,486	7%
Unemployment Compensation	164	15,000	272	15,000	15,000	0	0%
Health Insurance	165	432,756	399,128	432,756	432,756	0	0%
OPEB Trust Fund-established 5/12	166	20,000	20,000	30,000	40,000	10,000	33%
Sick Bank Benefit	167	500	1,690	500	500	0	0%
Medicare Tax	168	33,000	33,906	34,000	36,720	2,720	8%
Insurance and Bonds	169	56,000	55,991	62,000	65,000	3,000	5%
Council Of Gov't Assessments	170	15,829	15,829	15,829	13,682	-2,147	-14%
Gasoline Leak/fire station	171	25,000	25,000	15,000	15,000	0	0%
Transfer to Capital Projects: below	172			0	0	0	
Fire Dept Equipment	173	4,500	4,500	0	0	0	
Library Building Fund	174	25,000	25,000	25,000	25,000	0	0%
Town Building Fund	175	0	0	0	0	0	
Town Hall Fiber Technology	176			6,590	0	-6,590	-100%
GASB 45 Actuarial study	177			0	0	0	
Energy Efficiency projects	178	14,618	16,389	14,618	14,618	0	0%
Wired West Annual Fee	179			1,000	0	-1,000	-100%
Transfer to Capital Stabilization	180					0	
Total Miscellaneous		796,542	752,488	811,590	829,059	17,469	2%
						0	
Total Operating		\$5,643,818	\$5,559,134	\$5,808,102	\$5,979,441	171,339	3%

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Expenditures		Budget	Actual	Budget	Budget	\$	%
Expense Category	No.	FY14	FY14	FY15	FY16	Change	Change
Revenue Projection		\$5,778,104	\$5,771,940	\$5,834,739	\$6,006,777	172,039	3%
						0	
TRANSFER TO CAPITAL STABILIZATION ARTICLE						0	
Transfer to Capital Stabilization (Capital)	181	110,100	110,100	120,000	27,336	-92,664	-77%
Transfer to Capital Stabilization-(DebtInterest)	182	6,206	6,206	7,156	0	-7,156	-100%
Total Transfer to Capital Stabilization	183	116,306	116,306	127,156	27,336	-99,820	-79%
						0	
Total Operating Expenses	184	\$5,760,124	\$5,675,440	\$5,935,258	\$6,006,777	71,519	1%
Revenue projection	185	\$5,778,104	\$5,771,940	\$5,834,739	\$6,006,777	172,039	3%
GAP	186	17,980	96,500	-100,520	0	100,520	-100%

Note: The \$100,000.00 GAP in the FY15 Budget was to fund a short term expense at the Shutesbury Elementary School.