

SHUTESBURY FY12 TOWN BUDGET

4.23.12

Expenditures Expense Category	No.	Actual FY10	Proposed FY11	Actual F11	Budget FY12	Budget FY13	\$ Change	% Change
Town Meeting Moderator	1	104	106	106	106	109	3	3.00%
Selectboard:								
Salaries	2	5,749	6,090	6,090	6,181	6,367	185	3.00%
Expenses	3	910	2,288	705	2,288	2,288	0	0.00%
reasonable accommodations	4	0	497	0	497	497	0	0.00%
Salary - Secretary	5	16,224	16,467	16,467	16,714	17,219	505	3.02%
<i>Subtotal Selectboard</i>		<i>22,986</i>	<i>25,342</i>	<i>23,262</i>	<i>25,786</i>	<i>26,480</i>	<i>694</i>	<i>2.69%</i>
Town Administrator							0	
Salary	6	50,348	48,936	48,936	49,670	51,160	1,490	3.00%
Expenses	7	870	870	351	870	870	0	0.00%
Longevity bonus	8	0	0	0	0	0	0	
Finance Committee	9	126	298	0	298	298	0	0.00%
Reserve Fund (budgeted)	10	57,020	72,000	49,583	72,000	72,000	0	0.00%
Town Accountant:							0	
Salary	11	13,076	13,272	13,272	13,462	13,866	404	3.00%
Accountant Certification	12	1,000	1,000	1,000	1,000	1,000	0	0.00%
longevity bonus	13	0	150	0	150	0	-150	-100.00%
Expenses	14	2,230	2,611	2,410	2,611	2,700	89	3.41%
Independent audit	15	0	2,500		4,500	12,500	8,000	177.78%
Assessors:							0	
Admin. Assessor	16	16,424	16,670	16,670	16,926	17,434	508	3.00%
Admin. Assessor Cert	17	1,000	1,000	1,000	1,000	1,000	0	0.00%
longevity bonus	18		500	750	500	0	-500	-100.00%
Salary - Assessor	19	4,912	4,985	4,852	5,064	5,216	152	3.00%
Salary - Assessors Clerk	20	4,047	10,277	4,412	10,432	10,745	313	3.00%
longevity bonus	21		250		250		-250	-100.00%
Expenses	22	2,347	3,638	1,503	3,638	3,638	0	0.00%
GIS Web Hosting						1,900	1,900	
Computer Maintenance	23	3,100	3,100	3,100	3,100	3,300	200	6.45%
Revaluation	24	4,000	4,000	0	4,000	4,000	0	0.00%
<i>Subtotal</i>		<i>160,500</i>	<i>186,057</i>	<i>147,838</i>	<i>189,471</i>	<i>201,627</i>	<i>12,156</i>	<i>6.42%</i>
Treasurer:							0	
Salary	25	20,802	21,114	21,114	21,427	22,070	643	3.00%
longevity bonus	26		0		500	500	0	0.00%
Treasurer Certification	27	1,000	1,000	1,000	1,000	1,000	0	0.00%
Expenses	28	8,149	8,257	8,077	8,257	8,257	0	0.00%
Tax Title Expense	29	20,027	16,000	16,446	16,000	16,000	0	0.00%
<i>Subtotal Treasurer</i>		<i>49,978</i>	<i>46,371</i>	<i>46,636</i>	<i>47,184</i>	<i>47,827</i>	<i>643</i>	<i>1.36%</i>
Town Collector:							0	
Salary	30	13,868	14,076	14,076	14,285	14,713	429	3.00%
longevity bonus	31		0	0	0	1,000	1,000	
Town Collector Certification	32	1,000	1,000	1,000	1,000	1,000	0	0.00%
Expenses	33	14,174	14,246	14,246	14,246	14,483	237	1.66%
<i>Subtotal Town Collector</i>		<i>29,042</i>	<i>29,322</i>	<i>29,322</i>	<i>29,531</i>	<i>31,196</i>	<i>1,666</i>	<i>5.64%</i>
Legal Expense	34	10,857	9,000	6,691	9,000	9,000	0	0.00%
Personnel Expenses	35	100	263	100	263	263	0	0.00%
Town Clerk							0	
Salary	36	17,950	18,220	18,220	18,493	19,048	555	3.00%
longevity bonus	37	1,000	0	0	0	0	0	
Asst Town Clerk	38	5,867	6,852	4,087	7,001	7,211	210	3.00%
longevity bonus	39		0		0	0	0	
Town Clerk Certification	40	1,000	1,000	1,000	1,000	1,000	0	0.00%

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Expenditures Expense Category	No.	Actual FY10	Proposed FY11	Actual F11	Budget FY12	Budget FY13	\$ Change	% Change
Expenses	41	968	1,363	1,319	1,363	1,363	0	0.00%
Board of Registrars							0	
Registrar Salaries	42	716	726	726	737	759	22	3.00%
Registrars expenses	43	4,190	5,471	4,241	5,471	5,471	0	0.00%
The Dam:							0	
Keeper	44	2,243	2,277	2,277	2,311	2,380	69	3.00%
Assistant Keeper	45	105	106	106	108	111	3	3.00%
Dam Management Consult	46	1,000	1,000	0	1,000	1,000	0	0.00%
Conservation Com. Exp.	47	1,075	1,164	977	1,164	1,164	0	0.00%
Conservation Com.Clerk	48	2,845	2,888	2,888	2,931	3,019	88	3.00%
Planning Board	49	1,075	1,492	0	1,492	1,492	0	0.00%
Zoning Board of Appeals	50	432	1,000	128	1,000	1,000	0	0.00%
Town Buildings:							0	
Custodial Wages	51	1,710	4,918	3,670	5,466	6,518	1,052	19.24%
Equipment Maintenance	52	5,206	4,601	5,737	4,601	4,601	0	0.00%
Electricity	53	9,536	15,000	9,016	15,000	15,000	0	0.00%
Heating	54	8,688	16,000	14,170	16,000	16,000	0	0.00%
Telephone	55	4,841	6,575	6,018	6,575	6,575	0	0.00%
Telephone-srec LINE	56					744	744	
Supplies	57	1,999	1,791	1,332	1,791	1,791	0	0.00%
Repairs	58	2,453	9,451	9,443	9,451	9,451	0	0.00%
<i>Subtotal</i>		85,858	111,158	92,146	112,219	114,962	2,743	2.44%
Other General Government:							0	
Copier Expense	59	1,206	4,500	2,865	4,500	4,500	0	0.00%
Postage	60	583	1,800	427	1,800	1,800	0	0.00%
Printing & Advertising	61	1,045	4,000	1,236	4,000	4,000	0	0.00%
IT support	62	245	1,500	299	1,500	1,500	0	0.00%
Town Newsletter	63	2,694	3,780	3,219	3,780	3,780	0	0.00%
Annual Town Report	64	33	1,130	0	1,130	1,130	0	0.00%
Office Supplies	65	649	1,219	1,208	1,219	1,219	0	0.00%
Office Equipment	66	1,340	2,200	2,144	2,200	2,200	0	0.00%
Town Center Committee	67	298	298	0	298	298	0	0.00%
Energy Committee	68	1332.14	995	559	995	995	0	0.00%
ADA Committee	69	438	438	0	438	438	0	0.00%
250th Anniversary Committee	70		500	928	1,000	0	-1,000	-100.00%
Farm & Forestry Committee	71		175	30	175	175	0	0.00%
<i>Subtotal</i>		9,865	22,535	12,914	23,035	22,035	-1,000	-4.34%
Total General Government		358,229	420,891	352,225	427,332	444,127	16,795	3.93%
Protection of Persons and Property								
Police Department:								
Chief's Salary	72	59,225	60,114	60,114	61,916	63,773	1,857	3.00%
Police Wages	73	77,850	79,954	79,950	81,153	83,588	2,435	3.00%
Quinn Bill wages	74	7,096	7,202	6,489	7,202	7,418	216	3.00%
longevity bonus	75	600	0	0	0	0	0	
Expenses	76	13,803	17,000	16,415	17,000	17,000	0	0.00%
Cruiser Maintenance	77	5,937	5,471	6,036	5,471	5,471	0	0.00%
Cruiser Fuel	78	1,843	5,969	5,749	5,969	5,969	0	0.00%
<i>Subtotal Police</i>		166,354	175,710	174,753	178,711	183,219	4,508	2.52%
Fire Department:								
Chief's Salary	79	45,687	46,372	46,372	47,068	48,480	1,412	3.00%
longevity bonus	80	0	0	0	0	0	0	

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Expenditures Expense Category	No.	Actual FY10	Proposed FY11	Actual F11	Budget FY12	Budget FY13	\$ Change	% Change
Stipend Others	81	6,656	7,958	6,979	10,000	10,300	300	3.00%
Call Wages	82	6,809	9,020	11,692	11,000	11,330	330	3.00%
longevity bonus	31					800	800	
Expenses	83	4,796	5,770	5,769	5,770	6,400	630	10.92%
Maintenance	84	7,902	7,959	7,959	7,959	11,000	3,041	38.21%
Fuel	85		1,094	1,094	1,094	1,094	0	0.00%
Equipment-SCBA Air Tanks 2-3 per year	86					1,900	1,900	
Equipment	87	6,148	6,148	5,896	6,148	7,500	1,352	21.99%
<i>Subtotal Fire</i>		<i>77,997</i>	<i>84,322</i>	<i>85,761</i>	<i>89,039</i>	<i>98,804</i>	<i>9,765</i>	<i>10.97%</i>
Emergency Mangement	88	2,000	1,990	827	1,990	1,990	0	0.00%
Emergency Phone notification	89	2,781	2,000	2,000	2,000	2,000	0	0.00%
Ambulance Service	90	23,700	23,700	24,400	23,700	25,900	2,200	9.28%
Building Inspector	91	19,490	19,500	14,227	19,500	19,500	0	0.00%
Dog Officer	92	2,426	2,462	2,462	2,499	2,574	75	2.99%
Dog Officer Expenses	93					432	432	
Tree Warden	94	256	546	512	554	571	16	2.96%
Tree Warden Expenses	95	2,546	4,477	5,142	4,477	4,477	0	0.00%
Constable	96	136	136	136	140	144	4	3.00%
<i>subtotal</i>		<i>53,335</i>	<i>54,811</i>	<i>49,706</i>	<i>54,860</i>	<i>57,588</i>	<i>2,727</i>	<i>4.97%</i>
Total Protection of P&P		297,686	314,842	310,220	322,610	339,611	17,000	5.27%
Education								
Elementary School	97	1,632,960	1,633,405	1,669,992	1,666,405	1,731,007	64,602	3.88%
Amherst/Pelham Regional	98	1406339	1,414,617	1,414,617	1,404,427	1,431,602	27,175	1.93%
School Choice	99	20,000	0	30,000	0	0	0	
Charter Sending Tuition	100	0					0	
Elementary Transportation	101	65,244	65,660	63,979	65,660	64,328	-1,332	-2.03%
Regional Debt Assessments:	102						0	
High School Bonds - Long Term	103	53,122	47,808	47,808	42,668	42,668	0	0.00%
Total Education		3,177,666	3,161,490	3,226,396	3,179,160	3,269,605	90,445	2.84%
							0	
Public Works and Facilities							0	
Highway Department:							0	
Highway Superintendent	104	48,952	50,432	50,432	51,188	52,724	1,536	3.00%
longevity bonus	105		0	0	0	0	0	
Wages	106	72,873	75,712	71,245	76,848	79,153	2,306	3.00%
longevity bonus	107		0	0	0	0	0	
Fuel	108	24,203	25,865	25,843	25,865	25,865	0	0.00%
Expenses	109	2,691	2,686	2,686	2,686	2,686	0	0.00%
Materials	110	24,866	24,870	24,800	24,870	24,870	0	0.00%
Machinery Maintenance	111	27,851	27,855	27,825	27,855	32,855	5,000	17.95%
Tools and Equipment	112	2,980	2,984	2,984	2,984	2,984	0	0.00%
Uniform Service	113	1,957	2,650	2,151	2,650	2,650	0	0.00%
Gravel Road Maint.	114	36,188	35,000	30,884	35,000	30,000	-5,000	-14.29%
Striping	115		7,500	4,838	7,500	7,500	0	0.00%
Catch Basing clean-up	116	7,063	4,000	4,188	4,000	4,000	0	0.00%
<i>Subtotal Highway Dept</i>		<i>249,622</i>	<i>259,554</i>	<i>247,875</i>	<i>261,446</i>	<i>265,288</i>	<i>3,841</i>	<i>1.47%</i>
Snow Removal:								
Wages overtime	117	13,146	19,184	12,668	19,472	20,056	584	3.00%
Materials	118	57,570	50,000	58,719	50,000	50,000	0	0.00%
<i>Subtotal Snow Removal</i>		<i>60,000</i>	<i>69,184</i>	<i>71,387</i>	<i>69,472</i>	<i>70,056</i>	<i>584</i>	<i>0.84%</i>
Solid Waste:								

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Expenditures		Actual	Proposed	Actual	Budget	Budget	\$	%
Expense Category	No.	FY10	FY11	F11	FY12	FY13	Change	Change
Recycling Coordinator	119	0	0	0	0	0	0	
Rubbish & Recycle Hauling	113	60,000	60,000	60,000	61,000	53,550	-7,450	-12.21%
Hazardous Waste Pickup	114	668	1,350	172	1,350	1,350	0	0.00%
Sanitary Landfill	115	26,224	30,000	26,253	30,000	30,000	0	0.00%
<i>Subtotal Solid Waste</i>		86,892	91,350	86,425	92,350	84,900	-7,450	-8.07%
Water Quality	116	310	1,393	130	1,393	1,393	0	0.00%
Cemetery:								
Cemetery Wages	117	3,211	3,260	2,773	3,310	3,409	99	3.00%
Cemetery Expenses	118	1,631	1,631	1,172	1,631	1,631	0	0.00%
<i>subtotal</i>		1,631	6,284	4,075	6,334	6,433	99	1.57%
Total Public Works/Facilities		398,144	426,371	409,762	429,602	426,677	-2,925	-0.68%
Human Services								
County Health Salary						1,299	1,299	
County Health District	119	24,454	24,454	24,454	25,066	26,000	934	3.73%
Board of Health Expenses	120	1,679	1,900	1,371	1,900	1,900	0	0.00%
Board of Health Expenses-Flu Expenses	121			404	0	450	450	
Inspector of Animals	122	457	464	464	464	476	12	2.58%
Council on Aging	123	110	200	40	200	200	0	0.00%
Veteran's Benefits	124	4,941	9,486	4,608	9,486	9,486	0	0.00%
Veterans' Programs	125	4,575	5,272	5,068	2,750	3,518	768	27.93%
Total Human Services		36,216	41,776	36,409	39,866	43,329	3,463	8.69%
Culture and Recreation								
Librarian Salary	126	24,638	19,368	25,008	33,853	34,869	1,016	3.00%
longevity bonus	127					300	300	
Library Ass't/Aides	128	9,455	10,457	9,571	11,895	12,252	357	3.00%
longevity bonus	129					300	300	
Library Expenses	130	8,127	10,316	10,316	4,684	6,065	1,381	29.48%
Recreation Committee	131		497	0	497	497	0	0.00%
Open Space Committee	132		497	482	497	497	0	0.00%
Historical Commission	133	336	348	347	348	348	0	0.00%
Memorial Day	134	138	298	195	298	298	0	0.00%
Memorial Sign Board for Common	132	0	0	0	2,000	2,000	0	0.00%
Total Culture and Rec.		42,694	41,781	45,919	54,072	57,425	3,354	6.20%
Debt Service							0	
Principal - Long-Term Debt:							0	
Highway Dump Truck (LP 007)	133	20,000					0	
Elementary School	134	206,703	209,938	209,938	213,335	216,901	3,567	1.67%
WPAT septic repair	135	16,638	16,640	16,638	16,640	16,640	0	0.00%
Land Acquisition	136	15,000	10,000	10,000	10,000	10,000	0	0.00%
Library/Dum truck .(LP2012)	137	40,000	35,000	35,000	35,000	0	-35,000	-100.00%
Back Hoe/DPW Rehab	138	45,000	45,000	45,000	45,000	45,000	0	0.00%
Interest - Long-Term Debt:								
Dump Truck & Lib. Assess Proj.	139	2,420	3,080	1,540	1,540	0	-1,540	-100.00%
Back Hoe/DPW Rehab	140	7,830	5,873	5,873	3,915	1,958	-1,958	-50.00%
Elementary School	141	49,782	38,400	38,400	26,777	14,931	-11,845	-44.24%
Land Acquisition	142	2,763	2,125	2,125	1,700	1,275	-425	-25.00%
Short-Term Notes	143	2,420	2,000	10	2,000	2,000	0	0.00%
Total Debt Service		388,556	368,056	364,523	355,906	308,705	-47,201	-13.26%
Intergovernmental Expenses							0	
St Assment Air Pollution Control	144	479	465	491	465	0	-465	
RMV Non-Renewal Surcharge	145	1080	1320	1160	1320	0	-1,320	

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Expenditures Expense Category	No.	Actual FY10	Proposed FY11	Actual F11	Budget FY12	Budget FY13	\$ Change	% Change
Regional Transit Charge	146	51	52	39	52	0	-52	
Total Intergovernmental Expenses		1,610	1,837	1,690	1,837	0	-1,837	
Miscellaneous								
Retirement County	147	134,275	136,841	144,332	136,742	149,682	12,940	9.46%
Unemployment Compensation	148	32	12,000	193	14,000	15,000	1,000	7.14%
Health Insurance	149	352,922	363,674	352,584	432,756	432,756	0	0.00%
OPEB Trust Fund-dateestablished 5/12	150					10,000	10,000	
Sick Bank Benefit	151	586	500	0	500	500	0	0.00%
Medicare Tax	152	31,248	31,719	30,774	32,353	32,353	0	0.00%
Insurance and Bonds	153	48,932	60,949	52,032	60,949	60,949	0	0.00%
Council Of Gov't Assessments	154	14,511	14,893	14,758	13,170	13,458	288	2.19%
Gasoline Leak/fire station	155		25,000	25,000	25,000	25,000	0	0.00%
Transfer to Capital Projects: below	156	120,000	37,500	37,500	38,000		-38,000	-100.00%
Fire Dept Equipment	157					25,000	25,000	
Library Building Fund	158					13,000	13,000	
GASB 45 Actuarial study	159							
Energy Efficiency projects	160	1,953	13,750	13,928	13,930	14,372	442	3.17%
Wired West Annual Fee	161				1,000		-1,000	
Transfer toCapital Stabilization	161		30,000	30,000	30,000		-30,000	
Total Miscellaneous	162	704,459	726,826	701,101	798,400	792,070	-6,330	-0.79%
Total Operating	163	\$5,403,650	\$5,502,033	\$5,446,556	\$5,606,948	\$5,681,549	\$74,601	1.33%
Revenue Projection FY13/	164	\$5,418,992	\$5,571,393	\$5,571,393	\$5,607,457	\$5,750,473	143,015	2.55%
Revenue Actual FY10, 11,12								
GAP	165	15,341	69,360	124,837	509	68,923	68,414	-509
ARTICLE # 7								
Transfer toCapital Stabilization	166					65,000	65,000	
Transfer to Capital Stabilization-DebtInterest	167					3,923	3,923	
Total Transfer to Capital Stabilization	168					68,923	68,923	
Total Operating	169					\$5,750,472	5,750,472	
Revenue projection	170					\$5,750,473	5,750,473	