

June 11, 2019

That the amounts which the several departments and officers of the City of North Adams, Massachusetts, may expend during the fiscal year commencing July 1, 2019, and ending June 30, 2020, be and hereby are appropriated as follows:

FY 2020 PROPOSED

1. GENERAL GOVERNMENT

1A. ADMINISTRATIVE OFFICER

SALARIES	\$	71,525.00
EXPENSES	\$	150.00
TOTAL FOR ADMINISTRATIVE OFFICER	\$	71,675.00

1B. ASSESSOR

SALARIES	\$	95,264.00
EXPENSES	\$	7,525.00
TOTAL FOR ASSESSOR	\$	102,789.00

1C. AUDITOR

SALARIES	\$	99,698.00
EXPENSES	\$	100.00
TOTAL FOR AUDITOR	\$	99,798.00

1D. BOARD OF APPEALS

EXPENSES	\$	1,600.00
TOTAL FOR BOARD OF APPEALS	\$	1,600.00

1E. CITY CLERK

SALARIES	\$	104,389.00
EXPENSES	\$	3,250.00
TOTAL FOR CITY CLERK	\$	107,639.00

1F. CITY COUNCIL

SALARIES	\$	27,600.00
EXPENSES	\$	8,320.00
TOTAL FOR CITY COUNCIL	\$	35,920.00

1G. ELECTION AND REGISTRATION

SALARIES	\$	11,800.00
EXPENSES	\$	9,475.00
TOTAL FOR ELECTION AND REGISTRATION	\$	21,275.00

1H. OFFICE OF COMMUNITY DEVELOPMENT

SALARIES	\$	40,712.00
EXPENSES	\$	5,300.00
TOTAL FOR OFFICE OF COMMUNITY DEVELOPMENT	\$	46,012.00

1I. LAW DEPARTMENT

SALARIES	\$	-
EXPENSES	\$	42,000.00
TOTAL FOR LAW DEPARTMENT	\$	42,000.00

1J. LICENSE COMMISSION		
SALARIES	\$	2,000.00
EXPENSES	\$	2,000.00
TOTAL FOR LICENSE COMMISSION	\$	4,000.00
1K. MAYOR		
SALARIES	\$	136,406.00
EXPENSES	\$	4,000.00
TOTAL FOR MAYOR	\$	140,406.00
1L. INFORMATION TECHNOLOGY		
SALARIES	\$	126,480.00
EXPENSES	\$	155,855.00
TOTAL FOR INFORMATION TECHNOLOGY	\$	282,335.00
1M. OFFICE OF TOURISM		
SALARIES	\$	39,378.00
EXPENSES	\$	27,800.00
TOTAL FOR OFFICE OF TOURISM	\$	67,178.00
1N. PLANNING BOARD		
EXPENSES	\$	5,300.00
TOTAL FOR PLANNING BOARD	\$	5,300.00
1O. TRAFFIC AND PARKING CONTROL		
SALARIES	\$	16,700.00
EXPENSES	\$	1,700.00
TOTAL FOR TRAFFIC AND PARKING CONTROL	\$	18,400.00
1P. TREASURER AND COLLECTOR		
BOND CERTIFICATION/PRINTING	\$	1,000.00
FORECLOSURE COST	\$	22,100.00
SERVICE CHARGES & FEES	\$	1,500.00
SALARIES	\$	192,952.00
EXPENSES	\$	43,000.00
TOTAL FOR TREASURER AND COLLECTOR	\$	260,552.00
1Q. VITAL STATISTICS		
EXPENSES	\$	2,000.00
TOTAL FOR VITAL STATISTICS	\$	2,000.00
TOTAL FOR GENERAL GOVERNMENT	\$	1,308,879.00
2. PUBLIC SAFETY		
2A. PUBLIC SAFETY ADMINISTRATION		
SALARIES	\$	67,010.00
EXPENSES	\$	4,500.00
TOTAL FOR PUBLIC SAFETY ADMINISTRATION	\$	71,510.00
2B. BUILDING INSPECTOR		
SALARIES	\$	265,720.00
EXPENSES	\$	5,600.00
TOTAL FOR BUILDING INSPECTOR	\$	271,320.00
2C. ANIMAL CONTROL		
SALARIES	\$	38,871.00
EXPENSES	\$	9,585.00
TOTAL FOR ANIMAL CONTROL	\$	48,456.00
2D. FIRE		
SALARIES	\$	1,785,522.00
EXPENSES	\$	85,970.00
TOTAL FOR FIRE	\$	1,871,492.00
2E. HEALTH INSPECTION SERVICES		
SALARIES	\$	145,217.00
EXPENSES	\$	6,600.00
LABORATORY SUPPLIES	\$	-

	FY 2020 PROPOSED
RELOCATION	\$ -
SAFE WATER DRINKING ACT	\$ 25,000.00
TRANSFER STATION	\$ 397,147.00
TUBERCULOSIS	\$ 200.00
VISITING NURSES	\$ 8,075.00
TOTAL FOR HEALTH INSPECTION SERVICES	\$ 582,239.00
2F. POLICE	
SALARIES	\$ 1,858,708.00
EXPENSES	\$ 134,200.00
TOTAL FOR POLICE	\$ 1,992,908.00
2G. PUBLIC PROPERTY AND BUILDINGS	
SALARIES	\$ 106,047.00
EXPENSES	\$ 89,073.00
TOTAL FOR PUBLIC PROPERTY AND BUILDINGS	\$ 195,120.00
2H. INSPECTOR OF WEIGHTS AND MEASURES	
SALARIES	\$ -
EXPENSES	\$ -
TOTAL FOR WEIGHTS AND MEASURES	\$ -
2I. WIRE AND ALARM	
SALARIES	\$ 116,295.00
EXPENSES	\$ 13,250.00
STREET/TRAFFIC LIGHTING	\$ 5,200.00
TOTAL FOR WIRE & ALARM	\$ 134,745.00
TOTAL FOR PUBLIC SAFETY	\$ 5,167,790.00
3. PUBLIC SERVICES	
3A. PUBLIC SERVICES ADMINISTRATION	
SALARIES	\$ 286,054.00
EXPENSES	\$ -
TOTAL FOR PUBLIC SERVICES ADMINISTRATION	\$ 286,054.00
3B. AIRPORT	
SALARIES	\$ 39,332.00
EXPENSES	\$ 86,870.00
TOTAL FOR AIRPORT	\$ 126,202.00
3C. CEMETERY	
SALARIES	\$ 121,045.00
EXPENSES	\$ 11,950.00
TOTAL FOR CEMETERY	\$ 132,995.00
3D. COUNCIL ON AGING	
SALARIES	\$ 135,460.00
EXPENSES	\$ 4,300.00
TOTAL FOR COUNCIL ON AGING	\$ 139,760.00
3E. ENGINEERING	
EXPENSES	\$ 30,000.00
TOTAL FOR ENGINEERING	\$ 30,000.00
3F. HIGHWAYS	
SALARIES	\$ 717,066.00
EXPENSES	\$ 176,700.00
SNOW & ICE	\$ 200,000.00
TOTAL FOR HIGHWAYS	\$ 1,093,766.00
3G. LIBRARY	
SALARIES	\$ 276,326.00
EXPENSES	\$ 76,920.00
TOTAL FOR LIBRARY	\$ 353,246.00
3H. PARKS AND RECREATION	
SALARIES	\$ 118,052.00

	FY 2020 PROPOSED
EXPENSES	\$ 16,950.00
TOTAL FOR PARKS AND RECREATION	\$ 135,002.00
3I. WINDSOR LAKE	
SALARIES	\$ 35,250.00
EXPENSES	\$ 16,800.00
TOTAL FOR WINDSOR LAKE	\$ 52,050.00
3J. VETERANS SERVICES	
SALARIES	\$ 81,215.00
EXPENSES	\$ 4,400.00
VETERANS' BENEFITS	\$ 575,000.00
TOTAL FOR VETERANS SERVICES	\$ 660,615.00
3K. WATER DEPARTMENT	
SALARIES	\$ 212,086.00
EXPENSES	\$ 203,050.00
TOTAL FOR WATER DEPARTMENT	\$ 415,136.00
TOTAL FOR PUBLIC SERVICES	\$ 3,424,826.00
4. SCHOOL DEPARTMENT	
4A. SCHOOLS	
SALARIES	\$ 13,503,021.00
EXPENSES	\$ 4,266,053.00
TOTAL FOR SCHOOLS	\$ 17,769,074.00
5. PENSIONS	
5A. PENSIONS	
RETIREMENT CONTRIBUTION	\$ 2,949,557.00
TOTAL FOR PENSIONS	\$ 2,949,557.00
6. UNCLASSIFIED	
MEDICAL INSURANCE	\$ 4,881,905.00
MEDEX	\$ 540,930.00
H.W.Q.D. ASSESSMENT	\$ 1,253,951.00
N BERKSHIRE VOCATIONAL	\$ 927,143.00
GENERAL INSURANCE	\$ 340,000.00
WORKERS COMPENSATION	\$ 135,000.00
FICA - CITY'S SHARE	\$ 103,975.00
LITIGATION ACCOUNT	\$ 5,000.00
AUDIT	\$ 40,000.00
ORDINANCE REVISION	\$ 1,000.00
LABOR NEGOTIATION	\$ 11,000.00
REGIONAL PLANNING	\$ 10,922.00
ANNUAL REPORT	\$ 3,000.00
TREE WARDEN	\$ 500.00
TRAFFIC COMMISSION	\$ 500.00
IN STATE TRAVEL	\$ 3,000.00
COMMISSION ON DISABILITY	\$ 1,200.00
EMPLOYEE TRAINING	\$ 10,000.00
HISTORICAL COMMISSION	\$ 500.00
MEMORIAL DAY	\$ 3,500.00
SISTER CITY	\$ 500.00
UNEMPLOYMENT COMP	\$ 10,000.00
LIFE INSURANCE	\$ 19,000.00
RESERVE ACCOUNT	\$ 25,000.00
TOTAL FOR UNCLASSIFIED	\$ 8,327,526.00
7. CAPITAL	
CAPITAL	
EXPENSES	\$ 831,000.00
TOTAL FOR CAPITAL	\$ 831,000.00

8. INTEREST**INTEREST**

BOND INTEREST ON SHORT-TERM DEBT	\$	83,164.00
INTEREST ON LONG-TERM DEBT	\$	260,308.00
TOTAL FOR INTEREST	\$	343,472.00

9. DEBT**DEBT**

RETIREMENT OF DEBT	\$	688,145.00
TOTAL FOR DEBT	\$	688,145.00

RECAPITULATION BY CATEGORY

1. GENERAL GOVERNMENT	\$	1,308,879.00
2. PUBLIC SAFETY	\$	5,167,790.00
3. PUBLIC SERVICES	\$	3,424,826.00
4. SCHOOL DEPARTMENT	\$	17,769,074.00
5. PENSIONS	\$	2,949,557.00
6. UNCLASSIFIED	\$	8,327,526.00
7. CAPITAL	\$	831,000.00
8. INTEREST	\$	343,472.00
9. DEBT	\$	688,145.00
AMOUNTS TO BE APPROPRIATED FOR OPERATIONS	\$	40,810,269.00

SUMMARY OF AMOUNTS TO BE RAISED AND APPROPRIATED

AMOUNTS TO BE APPROPRIATED FOR OPERATIONS	\$	40,810,269.00
\$ CHANGE FROM PRIOR YEAR	\$	88,911.00
% CHANGE		0.22%
CHERRY SHEET OFFSETS (APPROPRIATION)	\$	347,387.00
OVERLAY ALLOWANCE (APPROPRIATION)	\$	160,000.00
LOCAL RECEIPTS REVENUE	\$	(7,004,645.00)
REAL ESTATE REVENUE	\$	(17,761,220.00)
STATE AID CHAPTER 70 SCHOOLS	\$	(14,195,586.00)
STATE AID UNRESTRICTED	\$	(5,290,776.00)
OFS/ MUNICIPAL ACCESS TECHNOLOGY	\$	-
OFS/TRANSFER STATION	\$	-
OFS/WINDSOR MILL	\$	-
STATE ASSESSMENTS	\$	2,934,571.00
TOTAL AMOUNTS TO BE RAISED	\$	(40,810,269.00)
DIFFERENCE	\$	-

And be it further ordered: that the sum of Forty Million Eight Hundred Ten Thousand Two Hundred Sixty Nine Dollars (\$40,810,269.00), 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
FY 2020 DEPARTMENTAL BUDGET**

1. GENERAL GOVERNMENT

1A. ADMINISTRATIVE OFFICER	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARY					
Administrative Officer (S34-B)	\$ 66,993.25	\$ 68,734.00	\$ 69,781.67	\$ 70,817.00	\$ 71,525.00
TOTAL	\$ 66,993.25	\$ 68,734.00	\$ 69,781.67	\$ 70,817.00	\$ 71,525.00
EXPENSES					
Dues and subscriptions	\$ 59.59	\$ 150.00	\$ 39.26	\$ 150.00	\$ 150.00
TOTAL	\$ 59.59	\$ 150.00	\$ 39.26	\$ 150.00	\$ 150.00
TOTAL FOR ADMINISTRATIVE OFFICER	\$ 67,052.84	\$ 68,884.00	\$ 69,820.93	\$ 70,967.00	\$ 71,675.00
1B. ASSESSOR					
1B. ASSESSOR	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Assessor (S-22A)	\$ 52,021.44	\$ 52,218.00	\$ 53,013.83	\$ 53,800.00	\$ 54,338.00
Office Manager (S-13)	\$ 37,317.26	\$ 37,639.00	\$ 38,192.28	\$ 38,779.00	\$ 32,126.00
Green Community Coordinator	\$ -	\$ -	\$ 5,200.00	\$ -	\$ 5,200.00
Part time member (S) (PT-30)	\$ 3,840.00	\$ 3,600.00	\$ 3,840.00	\$ 3,600.00	\$ 3,600.00
TOTAL	\$ 93,178.70	\$ 93,457.00	\$ 100,246.11	\$ 96,179.00	\$ 95,264.00
EXPENSES					
Deed recording and filing fees	\$ 176.50	\$ 250.00	\$ 235.00	\$ 275.00	\$ 275.00
Outside inspection services	\$ -	\$ 7,200.00	\$ -	\$ 1,600.00	\$ 1,600.00
Miscellaneous	\$ 2,300.00	\$ 3,150.00	\$ 8,072.31	\$ 3,150.00	\$ 3,150.00
Online GIS mapping	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 2,500.00
Dues and memberships	\$ 160.00	\$ 350.00	\$ 135.00	\$ 350.00	\$ -
TOTAL	\$ 2,636.50	\$ 15,950.00	\$ 8,442.31	\$ 10,375.00	\$ 7,525.00
TOTAL FOR ASSESSOR	\$ 95,815.20	\$ 109,407.00	\$ 108,688.42	\$ 106,554.00	\$ 102,789.00
1C. AUDITOR					
1C. AUDITOR	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Auditor (S-22A)	\$ 51,805.51	\$ 52,287.00	\$ 53,083.87	\$ 53,871.00	\$ 54,410.00
Assistant Auditor (S-17A)	\$ 43,149.56	\$ 43,521.00	\$ 44,184.33	\$ 44,840.00	\$ 45,288.00
TOTAL	\$ 94,955.07	\$ 95,808.00	\$ 97,268.20	\$ 98,711.00	\$ 99,698.00
EXPENSES					
Other financing uses	\$ 90,521.85	\$ -	\$ -	\$ -	\$ -
Dues and memberships	\$ 90.00	\$ 100.00	\$ 90.00	\$ 100.00	\$ 100.00
TOTAL	\$ 90,611.85	\$ 100.00	\$ 90.00	\$ 100.00	\$ 100.00
TOTAL FOR AUDITOR	\$ 185,566.92	\$ 95,908.00	\$ 97,358.20	\$ 98,811.00	\$ 99,798.00
1D. BOARD OF APPEALS					
1D. BOARD OF APPEALS	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
EXPENSES					
Secretarial/clerical (PT-24)	\$ 602.25	\$ 600.00	\$ 600.07	\$ 600.00	\$ 600.00
Advertising	\$ 468.41	\$ 1,000.00	\$ 997.90	\$ 1,000.00	\$ 1,000.00
TOTAL	\$ 1,070.66	\$ 1,600.00	\$ 1,597.97	\$ 1,600.00	\$ 1,600.00
TOTAL FOR BOARD OF APPEALS	\$ 1,070.66	\$ 1,600.00	\$ 1,597.97	\$ 1,600.00	\$ 1,600.00
1E. CITY CLERK					
1E. CITY CLERK	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
City Clerk (S-22A)	\$ 52,145.49	\$ 52,494.00	\$ 53,394.98	\$ 53,611.00	\$ 54,338.00
Assistant City Clerk (S-17A)	\$ 53,537.72	\$ 42,332.00	\$ 47,110.54	\$ 39,762.00	\$ 44,051.00
Clerical Part Time	\$ -	\$ -	\$ -	\$ 10,341.00	\$ 6,000.00
TOTAL	\$ 105,683.21	\$ 94,826.00	\$ 100,505.52	\$ 103,714.00	\$ 104,389.00

**CITY OF NORTH ADAMS
FY 2020 DEPARTMENTAL BUDGET**

EXPENSES

Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 350.00
Secretarial/clerical	\$ 1,200.00	\$ 1,200.00	\$ 1,000.04	\$ 1,200.00	\$ 2,400.00
Dues and memberships	\$ 350.00	\$ 310.00	\$ 35.00	\$ 310.00	\$ 500.00
TOTAL	\$ 1,550.00	\$ 1,510.00	\$ 1,035.04	\$ 1,510.00	\$ 3,250.00
TOTAL FOR CITY CLERK	\$ 107,233.21	\$ 96,336.00	\$ 101,540.56	\$ 105,224.00	\$ 107,639.00

1F. CITY COUNCIL

SALARIES

	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
City Councilors	\$ 27,600.00	\$ 27,600.00	\$ 26,850.00	\$ 27,600.00	\$ 27,600.00
TOTAL	27,600.00	27,600.00	26,850.00	27,600.00	27,600.00

EXPENSES

Deed recording and filing	\$ 50.00	\$ 100.00	\$ -	\$ -	\$ -
Legal notices - Secretarial	\$ 7,348.74	\$ 4,000.00	\$ 2,350.82	\$ 4,000.00	\$ 4,000.00
Expense allowance	\$ 4,320.00	\$ 4,320.00	\$ 4,200.00	\$ 4,320.00	\$ 4,320.00
TOTAL	\$ 11,718.74	\$ 8,420.00	\$ 6,550.82	\$ 8,320.00	\$ 8,320.00
TOTAL FOR CITY COUNCIL	\$ 39,318.74	\$ 36,020.00	\$ 33,400.82	\$ 35,920.00	\$ 35,920.00

1G. ELECTION AND REGISTRATION

SALARIES

	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
Election Officers (PT-24)	\$ 5,355.00	\$ 5,470.00	\$ 6,268.00	\$ 6,000.00	\$ 9,400.00
Registrars (PT-24)	\$ 2,300.00	\$ 2,400.00	\$ 2,300.00	\$ 2,400.00	\$ 2,400.00
TOTAL	\$ 7,655.00	\$ 7,870.00	\$ 8,568.00	\$ 8,400.00	\$ 11,800.00

EXPENSES

Buildings	\$ 1,000.00	\$ 1,360.00	\$ 971.60	\$ 1,490.00	\$ 1,875.00
Ballots and coding	\$ 1,559.00	\$ 6,900.00	\$ 5,866.46	\$ 6,900.00	\$ 7,000.00
Miscellaneous purchased	\$ 463.95	\$ 400.00	\$ 1,821.94	\$ 400.00	\$ 600.00
TOTAL	\$ 3,022.95	\$ 8,660.00	\$ 8,660.00	\$ 8,790.00	\$ 9,475.00
TOTAL FOR ELECTION AND REGISTRATION	\$ 10,677.95	\$ 16,530.00	\$ 17,228.00	\$ 17,190.00	\$ 21,275.00

1H. OFFICE OF COMMUNITY DEVELOPMENT

SALARIES

	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
Director of Purchasing (S-32)	\$ 41,875.36	\$ 42,237.00	\$ 31,928.96	\$ 29,407.00	\$ 16,964.00
Director of Community Development	\$ -	\$ -	\$ -	\$ -	\$ 16,178.00
Fiscal & Compliance Officer	\$ -	\$ -	\$ -	\$ -	\$ 500.00
Projects Coordinator	\$ -	\$ -	\$ -	\$ -	\$ 7,070.00
TOTAL	41,875.36	42,237.00	31,928.96	29,407.00	40,712.00

EXPENSES

Postage	\$ -	\$ -	\$ -	\$ -	\$ 400.00
Advertising	\$ 5,821.09	\$ 5,000.00	\$ 592.29	\$ 7,000.00	\$ 2,000.00
Vehicle allowance	\$ -	\$ -	\$ -	\$ -	\$ 800.00
Dues and memberships	\$ 600.00	\$ -	\$ -	\$ -	\$ 2,100.00
TOTAL	\$ 6,421.09	\$ 5,000.00	\$ 592.29	\$ 7,000.00	\$ 5,300.00
TOTAL FOR OFFICE OF COMMUNITY DEVELOPMENT	\$ 48,296.45	\$ 47,237.00	\$ 32,521.25	\$ 36,407.00	\$ 46,012.00

1I. LAW DEPARTMENT

SALARIES

	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
Solicitor	\$ 43,500.04	\$ 45,000.00	\$ 42,168.20	\$ -	\$ -
Secretarial (PT-27)	\$ 999.96	\$ 1,000.00	\$ 749.97	\$ -	\$ -
TOTAL	\$ 44,500.00	\$ 46,000.00	\$ 42,918.17	\$ -	\$ -

EXPENSES

Deed recording and filing	\$ 200.00	\$ 2,000.00	\$ 1,425.00	\$ -	\$ -
Litigation expense - City Council	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Litigation expense - City	\$ -	\$ -	\$ 575.00	\$ 46,000.00	\$ 37,000.00
TOTAL	\$ 200.00	\$ 2,000.00	\$ 2,000.00	\$ 46,000.00	\$ 42,000.00
TOTAL FOR LAW DEPARTMENT	\$ 44,700.00	\$ 48,000.00	\$ 44,918.17	\$ 46,000.00	\$ 42,000.00

**CITY OF NORTH ADAMS
FY 2020 DEPARTMENTAL BUDGET**

1J. LICENSE COMMISSION	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Members (PT-23)	\$ 501.64	\$ 1,000.00	\$ 471.72	\$ -	\$ 1,000.00
Chairman (PT-27)	\$ 999.96	\$ 1,000.00	\$ 999.96	\$ -	\$ 1,000.00
TOTAL	\$ 1,501.60	\$ 2,000.00	\$ 1,471.68	\$ -	\$ 2,000.00
EXPENSES					
Secretarial/Clerical (PT-25)	\$ 1,205.01	\$ 1,200.00	\$ 1,200.16	\$ 1,200.00	\$ 1,200.00
Advertising	\$ 345.43	\$ 800.00	\$ 72.31	\$ 800.00	\$ 800.00
Office supplies	\$ 234.16	\$ -	\$ 534.42	\$ -	\$ -
TOTAL	\$ 1,784.60	\$ 2,000.00	\$ 1,806.89	\$ 2,000.00	\$ 2,000.00
TOTAL FOR LICENSE COMMISSION	\$ 3,286.20	\$ 4,000.00	\$ 3,278.57	\$ 2,000.00	\$ 4,000.00
1K. MAYOR	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Mayor	\$ 84,794.72	\$ 84,470.00	\$ 84,469.84	\$ 84,470.00	\$ 84,470.00
Administrative Assistant (S-20A)	\$ 48,724.91	\$ 49,909.00	\$ 68,055.62	\$ 47,835.00	\$ 51,936.00
TOTAL	\$ 133,519.63	\$ 134,379.00	\$ 152,525.46	\$ 132,305.00	\$ 136,406.00
EXPENSES					
Travel Allowance	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 500.00
Transfer to stabilization	\$ 88,000.00	\$ -	\$ 21,000.00	\$ -	\$ -
Dues and memberships	\$ 2,991.00	\$ 3,500.00	\$ 3,066.00	\$ 3,500.00	\$ 3,500.00
TOTAL	\$ 90,991.00	\$ 3,500.00	\$ 24,066.00	\$ 4,500.00	\$ 4,000.00
TOTAL FOR MAYOR	\$ 224,510.63	\$ 137,879.00	\$ 176,591.46	\$ 136,805.00	\$ 140,406.00
1L. INFORMATION TECHNOLOGY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Information Technology Director	\$ 78,688.37	\$ 79,366.00	\$ 80,575.88	\$ 81,771.00	\$ -
Assistant Network Specialist (S-25)	\$ -	\$ -	\$ -	\$ -	\$ 63,240.00
Assistant Application Specialist (S-25)	\$ -	\$ 55,346.00	\$ -	\$ 57,023.00	\$ 63,240.00
On Call Stipend	\$ -	\$ -	\$ -	\$ 9,125.00	\$ -
TOTAL	\$ 78,688.37	\$ 134,712.00	\$ 80,575.88	\$ 147,919.00	\$ 126,480.00
EXPENSES					
Data processing	\$ 117,858.75	\$ 123,264.00	\$ 123,869.41	\$ 123,355.00	\$ 123,355.00
Miscellaneous purchased	\$ 2,232.35	\$ 12,000.00	\$ 1,267.35	\$ 25,000.00	\$ 25,000.00
Computer equipment/software	\$ 10,500.00	\$ 7,500.00	\$ (362.15)	\$ 7,500.00	\$ 7,500.00
TOTAL	\$ 130,591.10	\$ 142,764.00	\$ 124,774.61	\$ 155,855.00	\$ 155,855.00
TOTAL FOR INFORMATION TECHNOLOGY	\$ 209,279.47	\$ 277,476.00	\$ 205,350.49	\$ 303,774.00	\$ 282,335.00
1M. OFFICE OF TOURISM	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARY					
Director (S-35)	\$ 28,936.61	\$ 29,231.00	\$ 29,675.93	\$ 37,646.00	\$ 39,378.00
TOTAL	\$ 28,936.61	\$ 29,231.00	\$ 29,675.93	\$ 37,646.00	\$ 39,378.00
EXPENSES					
Intern	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
Promotional activity	\$ 21,500.00	\$ 21,500.00	\$ 21,481.00	\$ 21,500.00	\$ 21,500.00
Program/department supplies	\$ 4,536.39	\$ 5,000.00	\$ 4,202.15	\$ 5,000.00	\$ 5,000.00
Dues and subscriptions	\$ 1,021.02	\$ 500.00	\$ 1,297.00	\$ 500.00	\$ 1,300.00
TOTAL	\$ 27,057.41	\$ 28,500.00	\$ 26,980.15	\$ 28,500.00	\$ 27,800.00
TOTAL FOR OFFICE OF TOURISM	\$ 55,994.02	\$ 57,731.00	\$ 56,656.08	\$ 66,146.00	\$ 67,178.00
1N. PLANNING BOARD	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
EXPENSES					
Secretarial/clerical (PT-25)	\$ 1,204.78	\$ 1,200.00	\$ 1,200.16	\$ 1,200.00	\$ 1,200.00
Advertising	\$ 3,083.37	\$ 4,000.00	\$ 3,548.76	\$ 4,000.00	\$ 4,000.00
Office supplies	\$ 163.94	\$ -	\$ 450.55	\$ 100.00	\$ 100.00
TOTAL	\$ 4,452.09	\$ 5,200.00	\$ 5,199.47	\$ 5,300.00	\$ 5,300.00
TOTAL FOR PLANNING BOARD	\$ 4,452.09	\$ 5,200.00	\$ 5,199.47	\$ 5,300.00	\$ 5,300.00

**CITY OF NORTH ADAMS
FY 2020 DEPARTMENTAL BUDGET**

10. TRAFFIC AND PARKING CONTROL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Hearings Officer (PT-29)	\$ 1,125.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Traffic control	\$ 12,719.97	\$ 15,200.00	\$ 15,112.12	\$ 15,200.00	\$ 15,200.00
TOTAL	\$ 13,844.97	\$ 16,700.00	\$ 16,612.12	\$ 16,700.00	\$ 16,700.00
EXPENSES					
Miscellaneous purchased	\$ 3,238.35	\$ 2,000.00	\$ 184.70	\$ 2,000.00	\$ 1,700.00
TOTAL	\$ 3,238.35	\$ 2,000.00	\$ 184.70	\$ 2,000.00	\$ 1,700.00
TOTAL FOR TRAFFIC AND PARKING CONTROL	\$ 17,083.32	\$ 18,700.00	\$ 16,796.82	\$ 18,700.00	\$ 18,400.00
1P. TREASURER AND COLLECTOR					
SALARIES					
Treasurer/Collector (S-22C)	\$ 59,124.33	\$ 59,635.00	\$ 60,543.70	\$ 61,442.00	\$ 62,056.00
Assistant Treasurer/Collector (S-17A)	\$ 46,686.86	\$ 42,332.00	\$ 42,977.22	\$ 43,615.00	\$ 41,023.00
Principal Clerk (S-13)	\$ 43,166.06	\$ 38,919.00	\$ 40,807.38	\$ 32,876.00	\$ 39,984.00
Part-Time Clerks (PT-6A)	\$ 35,410.39	\$ 35,716.00	\$ 42,423.50	\$ 51,545.00	\$ 49,889.00
TOTAL	\$ 184,387.64	\$ 176,602.00	\$ 186,751.80	\$ 189,478.00	\$ 192,952.00
EXPENSES					
Office equipment and furnishings	\$ -	\$ -	\$ 3,231.73	\$ -	\$ -
Rental postage machine	\$ 357.00	\$ 1,700.00	\$ 365.00	\$ 500.00	\$ 500.00
Foreclosures	\$ -	\$ -	\$ 9,550.00	\$ -	\$ -
Postage	\$ 39,517.49	\$ 40,000.00	\$ 26,940.74	\$ 42,000.00	\$ 42,000.00
Office supplies	\$ 35.00	\$ -	\$ 143.64	\$ -	\$ -
Dues and memberships	\$ 248.44	\$ 500.00	\$ 50.00	\$ 500.00	\$ 500.00
TOTAL	\$ 40,157.93	\$ 42,200.00	\$ 40,281.11	\$ 43,000.00	\$ 43,000.00
ADMINISTRATIVE EXPENSES					
Bond certification/printing	\$ 855.25	\$ 1,000.00	\$ 2,724.07	\$ 1,000.00	\$ 1,000.00
TOTAL	\$ 855.25	\$ 1,000.00	\$ 2,724.07	\$ 1,000.00	\$ 1,000.00
FORECLOSURE EXPENSES					
Foreclosures	\$ 13,748.40	\$ 14,000.00	\$ 7,197.19	\$ 14,000.00	\$ 20,000.00
Advertising	\$ -	\$ 2,100.00	\$ 5,839.75	\$ 2,100.00	\$ 2,100.00
TOTAL	\$ 13,748.40	\$ 16,100.00	\$ 13,036.94	\$ 16,100.00	\$ 22,100.00
OTHER EXPENSES					
Service charges and fees	\$ 1,500.00	\$ 1,500.00	\$ 1,100.00	\$ 1,500.00	\$ 1,500.00
TOTAL	\$ 1,500.00	\$ 1,500.00	\$ 1,100.00	\$ 1,500.00	\$ 1,500.00
TOTAL FOR TREASURER AND COLLECTOR	\$ 240,649.22	\$ 237,402.00	\$ 243,893.92	\$ 251,078.00	\$ 260,552.00
1Q. VITAL STATISTICS					
EXPENSES					
Book binding	\$ 805.03	\$ 1,000.00	\$ 999.56	\$ 1,500.00	\$ 2,000.00
TOTAL	\$ 805.03	\$ 1,000.00	\$ 999.56	\$ 1,500.00	\$ 2,000.00
TOTAL FOR VITAL STATISTICS	\$ 805.03	\$ 1,000.00	\$ 999.56	\$ 1,500.00	\$ 2,000.00
2. PUBLIC SAFETY					
2A. PUBLIC SAFETY ADMINISTRATION					
SALARIES					
Senior Clerk (S-10)	\$ 45,628.57	\$ 36,214.00	\$ 74,201.72	\$ 37,311.00	\$ 15,074.00
Business Manager (S-20A)	\$ 24,435.72	\$ 29,479.00	\$ -	\$ 38,841.00	\$ 51,936.00
TOTAL	\$ 70,064.29	\$ 65,693.00	\$ 74,201.72	\$ 76,152.00	\$ 67,010.00
EXPENSES					
Postage	\$ 247.88	\$ 250.00	\$ -	\$ 250.00	\$ -
Miscellaneous purchased	\$ 2,572.55	\$ 4,000.00	\$ 3,760.12	\$ 4,000.00	\$ 3,200.00
Program/department supplies	\$ 1,670.94	\$ 1,800.00	\$ 967.66	\$ 1,800.00	\$ 1,300.00
TOTAL	\$ 4,491.37	\$ 6,050.00	\$ 4,727.78	\$ 6,050.00	\$ 4,500.00
TOTAL FOR PUBLIC SAFETY ADMINISTRATION	\$ 74,555.66	\$ 71,743.00	\$ 78,929.50	\$ 82,202.00	\$ 71,510.00

**CITY OF NORTH ADAMS
FY 2020 DEPARTMENTAL BUDGET**

2B. BUILDING INSPECTOR	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Principal Clerk (S-17A)	\$ 41,126.29	\$ 41,481.00	\$ 42,113.16	\$ 42,811.00	\$ 44,496.00
Director of Inspection Services (S-24A)	\$ 62,283.47	\$ 64,705.00	\$ 64,739.74	\$ 66,666.00	\$ 67,333.00
Assistant Building Inspector (S-21)	\$ 49,841.07	\$ 51,387.00	\$ 51,784.42	\$ 52,944.00	\$ 53,473.00
Code Enforcement Officer and Sealer (S-17)	\$ -	\$ 40,432.00	\$ 24,042.05	\$ 42,917.00	\$ 43,346.00
Building Maintenance Specialist (S-21B)	\$ 39,509.14	\$ 50,620.00	\$ 50,606.38	\$ 53,537.00	\$ 54,072.00
Overtime	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
TOTAL	\$ 192,759.97	\$ 248,625.00	\$ 233,285.75	\$ 258,875.00	\$ 265,720.00
EXPENSES					
Stipends	\$ 3,011.42	\$ -	\$ 2,999.88	\$ -	\$ 3,000.00
Building repairs	\$ 49,413.70	\$ -	\$ -	\$ -	\$ -
Clothing and uniforms	\$ 1,800.00	\$ 1,200.00	\$ 2,000.00	\$ 1,800.00	\$ 1,800.00
Dues and memberships	\$ 585.00	\$ 800.00	\$ -	\$ 800.00	\$ 800.00
TOTAL	\$ 54,810.12	\$ 2,000.00	\$ 4,999.88	\$ 2,600.00	\$ 5,600.00
TOTAL FOR BUILDING INSPECTOR	\$ 247,570.09	\$ 250,625.00	\$ 238,285.63	\$ 261,475.00	\$ 271,320.00
2C. ANIMAL CONTROL					
	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Animal Control Officer (S-12)	\$ 28,945.66	\$ 31,388.00	\$ 30,694.92	\$ 32,339.00	\$ 38,871.00
TOTAL	\$ 28,945.66	\$ 31,388.00	\$ 30,694.92	\$ 32,339.00	\$ 38,871.00
EXPENSES					
Vehicles	\$ 1,214.64	\$ 2,000.00	\$ 332.33	\$ 2,000.00	\$ 2,000.00
Miscellaneous purchased	\$ 469.15	\$ 500.00	\$ 12.50	\$ 500.00	\$ 500.00
Veterinary services	\$ 4,203.69	\$ 3,500.00	\$ 1,327.75	\$ 3,500.00	\$ 3,500.00
General supplies	\$ 481.89	\$ 750.00	\$ 699.26	\$ 750.00	\$ 750.00
Clothing and uniforms	\$ 500.00	\$ 525.00	\$ 500.00	\$ 525.00	\$ 525.00
Program/department supplies	\$ 1,822.55	\$ 2,200.00	\$ 735.11	\$ 2,200.00	\$ 2,200.00
Staff development and training	\$ -	\$ 110.00	\$ -	\$ 110.00	\$ 110.00
TOTAL	\$ 8,691.92	\$ 9,585.00	\$ 3,606.95	\$ 9,585.00	\$ 9,585.00
TOTAL FOR ANIMAL CONTROL	\$ 37,637.58	\$ 40,973.00	\$ 34,301.87	\$ 41,924.00	\$ 48,456.00
					5.00
2D. FIRE					
	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Fire Chief (S-33B)	\$ 78,414.52	\$ 79,108.00	\$ 80,313.51	\$ 81,505.00	\$ 82,320.00
Fire Reserves	\$ 8,237.57	\$ 35,000.00	\$ 3,396.70	\$ 35,000.00	\$ 35,000.00
Lieutenants (F-4)	\$ 216,094.94	\$ 217,819.00	\$ 217,266.35	\$ 233,149.00	\$ 237,762.00
Fire Fighters (F-1)	\$ 971,180.20	\$ 959,501.00	\$ 991,536.58	\$ 1,017,317.00	\$ 1,063,840.00
Overtime	\$ 239,758.57	\$ 257,133.00	\$ 314,492.63	\$ 276,880.00	\$ 297,766.00
Holiday special	\$ 59,835.53	\$ 61,953.00	\$ 62,913.82	\$ 65,693.00	\$ 68,834.00
TOTAL	\$ 1,573,521.33	\$ 1,610,514.00	\$ 1,669,919.59	\$ 1,709,544.00	\$ 1,785,522.00
EXPENSES					
Forest fire supplies	\$ -	\$ -	\$ -	\$ -	\$ 5,250.00
Building supplies	\$ 1,891.23	\$ 2,000.00	\$ 3,588.53	\$ 2,000.00	\$ 2,000.00
Vehicle repairs	\$ 31,759.04	\$ 30,000.00	\$ 33,458.88	\$ 35,000.00	\$ 35,000.00
Pest control	\$ 385.00	\$ 420.00	\$ 391.32	\$ 420.00	\$ 420.00
Medical and dental	\$ -	\$ 1,000.00	\$ 4,665.80	\$ 1,000.00	\$ 1,000.00
Miscellaneous purchased	\$ -	\$ -	\$ 484.00	\$ -	\$ -
Equipment for men	\$ 11,903.75	\$ 10,000.00	\$ 5,506.91	\$ 10,000.00	\$ 10,000.00
Meals	\$ 50.00	\$ 300.00	\$ 88.56	\$ 300.00	\$ 300.00
Clothing and uniforms	\$ 17,500.00	\$ 17,500.00	\$ 15,700.00	\$ 21,700.00	\$ 21,700.00
Program/department supplies	\$ 2,943.14	\$ 5,000.00	\$ 3,595.86	\$ 5,000.00	\$ 5,000.00
Fire prevention supplies	\$ 597.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
Travel	\$ -	\$ -	\$ 1,242.40	\$ -	\$ -
Dues and memberships	\$ 1,344.00	\$ 1,800.00	\$ 1,132.95	\$ 1,800.00	\$ 1,800.00
Staff development and training	\$ 800.19	\$ 2,500.00	\$ 1,600.75	\$ 2,500.00	\$ 2,500.00
TOTAL	\$ 69,173.35	\$ 71,520.00	\$ 71,455.96	\$ 80,720.00	\$ 85,970.00
TOTAL FOR FIRE	\$ 1,642,694.68	\$ 1,682,034.00	\$ 1,741,375.55	\$ 1,790,264.00	\$ 1,871,492.00
2E. HEALTH INSPECTION SERVICES					
	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Board of Health (PT-19)	\$ -	\$ 2,250.00	\$ -	\$ 2,250.00	\$ 2,250.00
Director of Health Services (S-22A)	\$ 42,832.86	\$ 52,287.00	\$ 56,252.59	\$ 53,695.00	\$ 54,232.00

**CITY OF NORTH ADAMS
FY 2020 DEPARTMENTAL BUDGET**

Part Time Transfer Station (PT-4)	\$ 95,642.10	\$ 78,946.00	\$ 101,322.82	\$ 84,235.00	\$ 84,235.00
Inspector #1	\$ 8,950.00	\$ 1,800.00	\$ 400.00	\$ 1,800.00	\$ -
Overtime	\$ 2,957.99	\$ -	\$ 4,557.14	\$ -	\$ 4,500.00
TOTAL	\$ 150,382.95	\$ 135,283.00	\$ 162,532.55	\$ 141,980.00	\$ 145,217.00

EXPENSES

Professional and technical	\$ 2,172.00	\$ -	\$ -	\$ -	\$ -
Credit card fees	\$ -	\$ -	\$ 574.73	\$ -	\$ 2,000.00
Secretarial/clerical (PT-25)	\$ 1,204.78	\$ 1,200.00	\$ 1,200.15	\$ 1,200.00	\$ 1,200.00
Laboratory fees	\$ -	\$ -	\$ 127.64	\$ -	\$ -
Advertising	\$ 63.72	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Clothing allowance	\$ 2,714.66	\$ 2,400.00	\$ 1,550.00	\$ 2,700.00	\$ 2,700.00
Dues and memberships	\$ 175.00	\$ 1,300.00	\$ -	\$ 1,300.00	\$ 200.00
TOTAL	\$ 6,330.16	\$ 5,400.00	\$ 3,452.52	\$ 5,700.00	\$ 6,600.00

RELOCATION

Emergency removals	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
TOTAL	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -

LABORATORY SUPPLIES

Laboratory fees	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
TOTAL	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -

SAFE WATER DRINKING ACT

Laboratory fees	\$ 18,200.02	\$ 17,000.00	\$ 23,235.68	\$ 18,000.00	\$ 25,000.00
Water samples	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
TOTAL	\$ 18,200.02	\$ 20,000.00	\$ 23,235.68	\$ 21,000.00	\$ 25,000.00

TRANSFER STATION

Waste removal services	\$ 354,279.53	\$ 366,399.00	\$ 350,016.95	\$ 332,430.00	\$ 370,147.00
Miscellaneous purchased	\$ 53,854.31	\$ 25,000.00	\$ 33,178.40	\$ 25,000.00	\$ 20,000.00
Clothing and uniforms	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
Program/department supplies	\$ -	\$ 5,000.00	\$ 6,889.99	\$ 5,000.00	\$ 5,000.00
TOTAL	\$ 408,133.84	\$ 398,399.00	\$ 390,085.34	\$ 364,430.00	\$ 397,147.00

TUBERCULOSIS

Medical and 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	\$ 6,517.50	\$ 8,075.00	\$ 8,075.00	\$ 8,075.00	\$ 8,075.00
TOTAL	\$ 6,517.50	\$ 8,075.00	\$ 8,075.00	\$ 8,075.00	\$ 8,075.00

TOTAL FOR HEALTH INSPECTION SERVICES \$ 589,564.47 \$ 568,857.00 \$ 587,381.09 \$ 542,885.00 \$ 582,239.00

2F. POLICE

	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
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SALARIES

Police Chief	\$ 78,158.54	\$ 79,108.00	\$ 80,267.39	\$ 81,505.00	\$ 87,500.00
Lieutenants (S-37)	\$ 58,077.08	\$ 67,056.00	\$ 64,277.70	\$ 74,705.00	\$ 78,860.00
Sergeants P-4	\$ 186,115.13	\$ 181,511.00	\$ 173,990.55	\$ 257,417.00	\$ 140,335.00
Officer in Charge	\$ 9,169.80	\$ 7,500.00	\$ 7,189.26	\$ 7,500.00	\$ 7,500.00
Detectives (P-3)	\$ 306,064.08	\$ 241,447.00	\$ 231,443.25	\$ 123,618.00	\$ 196,666.00
Five day stipend	\$ -	\$ 1,000.00	\$ 958.57	\$ 1,000.00	\$ 1,000.00
Patrolmen (P-1)	\$ 744,339.07	\$ 887,018.00	\$ 850,266.65	\$ 893,496.00	\$ 957,760.00
Reserve Patrolmen (PT-1B)	\$ 48,248.47	\$ 50,000.00	\$ 47,928.38	\$ 50,000.00	\$ 50,000.00
Matron services	\$ -	\$ 1,500.00	\$ 1,437.85	\$ 1,500.00	\$ 1,500.00
Overtime	\$ 256,969.51	\$ 242,220.00	\$ 227,659.65	\$ 280,677.00	\$ 262,346.00
Holiday special	\$ 63,292.47	\$ 65,069.00	\$ 62,373.03	\$ 68,138.00	\$ 57,241.00
Court time	\$ 11,575.95	\$ 18,000.00	\$ 17,254.22	\$ 18,000.00	\$ 18,000.00
Training pay	\$ 910.82	\$ 2,000.00	\$ 2,004.69	\$ 2,000.00	\$ -
TOTAL	\$ 1,762,920.92	\$ 1,843,429.00	\$ 1,767,051.17	\$ 1,859,556.00	\$ 1,858,708.00

EXPENSES

Investigations	\$ 485.14	\$ 500.00	\$ (5,200.00)	\$ 500.00	\$ 1,000.00
Police academy tuition	\$ 9,850.00	\$ 6,000.00	\$ 8,250.00	\$ 6,000.00	\$ 6,000.00
Police academy expenses	\$ 10,297.75	\$ 10,000.00	\$ 7,034.33	\$ 10,000.00	\$ 10,000.00
Office equipment and furnishings	\$ 3,036.28	\$ 4,000.00	\$ 207.60	\$ 4,000.00	\$ 4,000.00
Vehicles	\$ 49,006.99	\$ 40,000.00	\$ 37,612.79	\$ 40,000.00	\$ 40,000.00
Assessment center	\$ -	\$ -	\$ 3,265.00	\$ 6,000.00	\$ 6,000.00

**CITY OF NORTH ADAMS
FY 2020 DEPARTMENTAL BUDGET**

Medical and dental	\$ 1,284.84	\$ 2,000.00	\$ 2,872.81	\$ 2,000.00	\$ 2,000.00
Data processing	\$ 2,730.84	\$ 2,500.00	\$ 1,044.11	\$ 2,500.00	\$ 2,500.00
Miscellaneous purchased	\$ 6,031.37	\$ 6,000.00	\$ 7,887.05	\$ 6,000.00	\$ 6,000.00
Batteries	\$ 531.16	\$ 600.00	\$ 756.09	\$ 600.00	\$ 1,000.00
Meals	\$ 536.37	\$ 500.00	\$ 370.71	\$ 550.00	\$ 600.00
Clothing and uniforms	\$ 18,200.00	\$ 18,250.00	\$ 25,050.00	\$ 21,600.00	\$ 21,600.00
Program/department supplies	\$ 5,945.51	\$ 3,000.00	\$ 5,861.80	\$ 3,000.00	\$ 3,000.00
Ammunition	\$ 6,372.15	\$ 10,000.00	\$ 9,553.48	\$ 10,000.00	\$ 10,000.00
Dues and memberships	\$ 1,634.00	\$ 2,000.00	\$ 1,773.49	\$ 2,000.00	\$ 2,000.00
Staff development and training	\$ 18,288.44	\$ 15,000.00	\$ 14,223.86	\$ 15,000.00	\$ 15,000.00
Prisoner care	\$ 4,336.48	\$ 3,000.00	\$ 2,762.18	\$ 3,000.00	\$ 3,500.00
TOTAL	\$ 138,567.32	\$ 123,350.00	\$ 123,325.30	\$ 132,750.00	\$ 134,200.00
TOTAL FOR POLICE	\$ 1,901,488.24	\$ 1,966,779.00	\$ 1,890,376.47	\$ 1,992,306.00	\$ 1,992,908.00

2G. PUBLIC PROPERTY AND BUILDINGS	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
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SALARIES					
Part time Plumbing Inspector	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
Maintenance Supervisor (S-22B)	\$ 39,490.30	\$ 37,530.00	\$ 44,726.83	\$ 45,780.00	\$ 46,238.00
Part Time Custodian (Z-2A)	\$ 42,088.71	\$ 40,534.00	\$ 56,925.06	\$ 58,227.00	\$ 58,809.00
TOTAL	\$ 81,579.01	\$ 79,064.00	\$ 101,651.89	\$ 105,007.00	\$ 106,047.00

EXPENSES					
Training and certifications	\$ 5,228.66	\$ 1,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
Building repairs	\$ 575.72	\$ 10,000.00	\$ 5,200.45	\$ 10,000.00	\$ 6,000.00
Elevators	\$ 18,753.34	\$ 15,700.00	\$ 14,818.75	\$ 18,200.00	\$ 22,500.00
Heating maintenance	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
Trash removal services	\$ 3,542.00	\$ 3,000.00	\$ 3,626.00	\$ 3,500.00	\$ 3,800.00
R&M services buildings	\$ 40,783.14	\$ 32,000.00	\$ 39,065.33	\$ 32,000.00	\$ 52,273.00
Clothing and uniforms	\$ 1,500.00	\$ 600.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TOTAL	\$ 70,382.86	\$ 67,300.00	\$ 64,210.53	\$ 68,200.00	\$ 89,073.00
TOTAL FOR PUBLIC PROPERTY AND BUILDINGS	\$ 151,961.87	\$ 146,364.00	\$ 165,862.42	\$ 173,207.00	\$ 195,120.00

2H. INSPECTOR OF WEIGHTS AND MEASURES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
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SALARIES					
Department head	\$ 12,656.61	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 12,656.61	\$ -	\$ -	\$ -	\$ -

TOTAL FOR WEIGHTS AND MEASURES					
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2I. WIRE AND ALARM	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
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SALARIES					
Inspector of Wires (S-9A)	\$ 55,937.52	\$ 55,688.00	\$ 56,520.07	\$ 57,375.00	\$ 57,949.00
Assistant Inspector of Wires (S-17)	\$ -	\$ 40,432.00	\$ 37,701.27	\$ 42,917.00	\$ 43,346.00
Overtime	\$ 15,124.70	\$ 10,000.00	\$ 17,310.69	\$ 10,000.00	\$ 15,000.00
TOTAL	\$ 71,062.22	\$ 106,120.00	\$ 111,532.03	\$ 110,292.00	\$ 116,295.00

EXPENSES					
Vehicles	\$ 3,790.64	\$ 2,500.00	\$ 1,583.23	\$ 2,500.00	\$ 2,500.00
American flags	\$ -	\$ 1,000.00	\$ 1,498.08	\$ 1,000.00	\$ 1,500.00
Fire alarm extension	\$ -	\$ 4,000.00	\$ 2,869.64	\$ 4,000.00	\$ 2,900.00
Holiday lights	\$ -	\$ -	\$ 2,270.97	\$ -	\$ 2,500.00
General supplies	\$ 1,532.79	\$ 2,000.00	\$ 1,028.06	\$ 2,000.00	\$ 1,500.00
Clothing and uniforms	\$ 500.00	\$ 1,200.00	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00
Program/department supplies	\$ 527.30	\$ 1,000.00	\$ 1,600.02	\$ 1,000.00	\$ 1,000.00
Dues and memberships	\$ 100.00	\$ 150.00	\$ -	\$ 150.00	\$ 150.00
TOTAL	\$ 6,450.73	\$ 11,850.00	\$ 11,850.00	\$ 11,850.00	\$ 13,250.00

STREET/ TRAFFIC LIGHTING					
Program/department supplies	\$ 6,172.41	\$ 6,000.00	\$ 4,248.56	\$ 6,300.00	\$ 5,200.00
TOTAL	\$ 6,172.41	\$ 6,000.00	\$ 4,248.56	\$ 6,300.00	\$ 5,200.00

TOTAL FOR WIRE & ALARM	\$ 83,685.36	\$ 123,970.00	\$ 127,630.59	\$ 128,442.00	\$ 134,745.00
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**CITY OF NORTH ADAMS
FY 2020 DEPARTMENTAL BUDGET**

3. PUBLIC SERVICES

3A. PUBLIC SERVICES ADMINISTRATION	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Superintendent (S-27B)	\$ 82,309.48	\$ 83,019.00	\$ 82,989.74	\$ 85,535.00	\$ 86,390.00
Assistant Superintendent (S-34)	\$ 60,639.19	\$ 61,201.00	\$ 62,134.19	\$ 63,056.00	\$ 63,687.00
Seasonal Worker (S)	\$ 96,810.08	\$ 91,125.00	\$ 89,107.30	\$ 92,920.00	\$ 92,920.00
Principal Clerk (S-12)	\$ 37,196.86	\$ 37,354.00	\$ 44,924.50	\$ 38,486.00	\$ 30,816.00
Part Time Clerk (PT-2D)	\$ -	\$ -	\$ 91.37	\$ 12,120.00	\$ 12,241.00
TOTAL	\$ 276,955.61	\$ 272,699.00	\$ 279,247.10	\$ 292,117.00	\$ 286,054.00
TOTAL FOR PUBLIC SERVICES ADMINISTRATION	\$ 276,955.61	\$ 272,699.00	\$ 279,247.10	\$ 292,117.00	\$ 286,054.00
3B. AIRPORT	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Airport Manager (PT-35)	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Airport Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 33,332.00
TOTAL	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 39,332.00
EXPENSES					
Cost of aviation fuel	\$ -	\$ -	\$ -	\$ -	\$ 70,920.00
Tree expense	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
Postage	\$ -	\$ 150.00	\$ 243.82	\$ 150.00	\$ 250.00
Miscellaneous purchased	\$ 8,653.92	\$ 6,000.00	\$ 8,762.91	\$ 6,000.00	\$ 12,000.00
Parts and accessories	\$ 412.40	\$ 2,000.00	\$ 272.76	\$ 2,000.00	\$ 500.00
Repairs	\$ 1,922.00	\$ 4,000.00	\$ 1,251.75	\$ 4,000.00	\$ 2,000.00
Secretarial	\$ 1,204.60	\$ 1,200.00	\$ 1,199.89	\$ 1,200.00	\$ 1,200.00
TOTAL	\$ 12,192.92	\$ 14,350.00	\$ 11,731.13	\$ 14,350.00	\$ 86,870.00
TOTAL FOR AIRPORT	18,192.92	20,350.00	17,731.13	20,350.00	126,202.00
3C. CEMETERY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Working Foreman (W-5A)	\$ -	\$ 43,014.00	\$ -	\$ 44,276.00	\$ 44,923.00
Laborer (S) (W-3A)	\$ 106,471.60	\$ 61,443.00	\$ 109,558.60	\$ 76,316.00	\$ 76,122.00
Overtime	\$ 15,471.71	\$ 6,000.00	\$ 17,626.75	\$ 6,000.00	\$ -
TOTAL	\$ 121,943.31	\$ 110,457.00	\$ 127,185.35	\$ 126,592.00	\$ 121,045.00
EXPENSES					
Equipment - parts and accessories	\$ 9,951.67	\$ 11,000.00	\$ 13,527.84	\$ 10,000.00	\$ 10,000.00
Clothing and expenses	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00
TOTAL	\$ 11,901.67	\$ 12,950.00	\$ 15,477.84	\$ 11,950.00	\$ 11,950.00
TOTAL FOR CEMETERY	\$ 133,844.98	\$ 123,407.00	\$ 142,663.19	\$ 138,542.00	\$ 132,995.00
3D. COUNCIL ON AGING	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Director (S-22B)	\$ 20,677.26	\$ 41,764.00	\$ 21,093.12	\$ 43,030.00	\$ 43,460.00
Part Time Clerk (PT-6)	\$ 31,472.42	\$ 12,168.00	\$ 16,553.00	\$ 12,290.00	\$ 16,500.00
Van Driver (Z-1)	\$ 64,310.00	\$ 55,758.00	\$ 67,948.00	\$ 56,316.00	\$ 68,000.00
Aide	\$ 9,581.44	\$ 7,500.00	\$ 5,069.50	\$ 7,500.00	\$ 7,500.00
TOTAL	\$ 126,041.12	\$ 117,190.00	\$ 110,663.62	\$ 119,136.00	\$ 135,460.00
EXPENSES					
Communication lines and equipment	\$ 442.52	\$ 600.00	\$ 152.19	\$ 600.00	\$ 600.00
Vehicles	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
Other technical assistance	\$ 500.00	\$ 600.00	\$ -	\$ 600.00	\$ 600.00
Printing	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
Miscellaneous purchased	\$ -	\$ -	\$ 400.00	\$ -	\$ -
General custodial supplies	\$ 2,199.62	\$ 650.00	\$ 439.58	\$ 650.00	\$ 650.00
Program/department supplies	\$ 386.00	\$ 250.00	\$ 481.00	\$ 250.00	\$ 250.00
TOTAL	\$ 3,528.14	\$ 4,300.00	\$ 1,472.77	\$ 4,300.00	\$ 4,300.00
TOTAL FOR COUNCIL ON AGING	\$ 129,569.26	\$ 121,490.00	\$ 112,136.39	\$ 123,436.00	\$ 139,760.00

**CITY OF NORTH ADAMS
FY 2020 DEPARTMENTAL BUDGET**

3E. ENGINEERING	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
EXPENSES					
Contracted services	\$ 20,305.85	\$ 30,000.00	\$ 28,043.03	\$ 30,000.00	\$ 30,000.00
TOTAL	\$ 20,305.85	\$ 30,000.00	\$ 28,043.03	\$ 30,000.00	\$ 30,000.00
TOTAL FOR ENGINEERING	\$ 20,305.85	\$ 30,000.00	\$ 28,043.03	\$ 30,000.00	\$ 30,000.00

3F. HIGHWAYS	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Working foreman (men) (W-5)	\$ 86,745.38	\$ 86,029.00	\$ 87,166.40	\$ 89,836.00	\$ 46,230.00
Laborers	\$ 503,812.23	\$ 517,171.00	\$ 522,196.17	\$ 505,192.00	\$ 560,836.00
Overtime	\$ 136,802.59	\$ 85,000.00	\$ 149,561.83	\$ 85,000.00	\$ 110,000.00
TOTAL	\$ 727,360.20	\$ 688,200.00	\$ 758,924.40	\$ 680,028.00	\$ 717,066.00

EXPENSES					
Building maintenance	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00
Flood control	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
Highway	\$ 156,225.48	\$ 120,000.00	\$ 166,597.98	\$ 120,000.00	\$ 120,000.00
Sewer maintenance	\$ -	\$ -	\$ 625.00	\$ -	\$ -
Sewer pumping station	\$ 6,229.69	\$ 15,000.00	\$ 11,522.23	\$ 15,000.00	\$ 15,000.00
Signs and pavement marking	\$ 2,612.05	\$ 15,000.00	\$ 1,559.86	\$ 15,000.00	\$ 15,000.00
Clothing and uniforms	\$ 11,700.00	\$ 10,050.00	\$ 650.00	\$ 11,700.00	\$ 11,700.00
TOTAL	\$ 176,767.22	\$ 175,050.00	\$ 180,955.07	\$ 176,700.00	\$ 176,700.00

SNOW AND ICE					
Snow and ice removal	\$ 361,435.48	\$ 175,000.00	\$ 331,139.07	\$ 175,000.00	\$ 200,000.00
TOTAL	\$ 361,435.48	\$ 175,000.00	\$ 331,139.07	\$ 175,000.00	\$ 200,000.00
TOTAL FOR HIGHWAYS	\$ 1,265,562.90	\$ 1,038,250.00	\$ 1,271,018.54	\$ 1,031,728.00	\$ 1,093,766.00

3G. LIBRARY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Part Time Clerk	\$ 83,585.31	\$ 61,020.00	\$ 88,061.75	\$ 61,744.00	\$ 68,484.00
Librarian (S-23)	\$ 52,589.41	\$ 53,043.00	\$ 53,851.36	\$ 54,650.00	\$ 55,197.00
Children's Librarian (S-13)	\$ 41,116.33	\$ 31,909.00	\$ -	\$ 34,249.00	\$ 35,933.00
Assistant Director (S-33A)	\$ -	\$ 43,347.00	\$ 43,343.70	\$ 46,127.00	\$ 46,589.00
Librarian 1 (S-11)	\$ 35,919.34	\$ 36,230.00	\$ 36,496.99	\$ 37,437.00	\$ 37,811.00
Professional Assistant (S-11)	\$ 28,326.85	\$ 29,846.00	\$ 30,300.16	\$ 31,992.00	\$ 32,312.00
TOTAL	\$ 241,537.24	\$ 255,395.00	\$ 252,053.96	\$ 266,199.00	\$ 276,326.00

EXPENSES					
Office equipment	\$ 12,300.85	\$ 8,700.00	\$ 9,682.55	\$ 5,150.00	\$ 6,000.00
Videos	\$ 4,070.53	\$ 5,200.00	\$ 4,487.28	\$ 5,356.00	\$ 5,000.00
Periodicals	\$ 4,722.59	\$ 5,200.00	\$ 5,404.94	\$ 5,356.00	\$ 5,120.00
Audio books	\$ 2,334.42	\$ 5,200.00	\$ 3,997.02	\$ 5,356.00	\$ 5,000.00
Library supplies - books	\$ 28,523.33	\$ 32,000.00	\$ 32,296.68	\$ 32,960.00	\$ 32,000.00
Department supplies	\$ 3,090.52	\$ 5,000.00	\$ 5,391.79	\$ 8,961.00	\$ 6,000.00
Children's books	\$ 15,571.88	\$ 18,000.00	\$ 11,791.85	\$ 18,540.00	\$ 17,000.00
Dues and memberships	\$ 1,148.00	\$ 1,500.00	\$ 750.00	\$ 1,545.00	\$ 800.00
TOTAL	\$ 71,762.12	\$ 80,800.00	\$ 73,802.11	\$ 83,224.00	\$ 76,920.00
TOTAL FOR LIBRARY	\$ 313,299.36	\$ 336,195.00	\$ 325,856.07	\$ 349,423.00	\$ 353,246.00

3H. PARKS AND RECREATION	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Working Foreman (W-5A)	\$ 42,090.40	\$ 42,349.00	\$ 42,532.00	\$ 43,858.00	\$ 44,501.00
Laborer (S) (W-3)	\$ 30,961.72	\$ 32,635.00	\$ 58,788.80	\$ 69,269.00	\$ 73,551.00
Part Time Laborer (retired)	\$ -	\$ 9,400.00	\$ -	\$ -	\$ -
Overtime	\$ 6,119.12	\$ -	\$ 8,233.16	\$ -	\$ -
TOTAL	\$ 79,171.24	\$ 84,384.00	\$ 109,553.96	\$ 113,127.00	\$ 118,052.00

EXPENSES					
Secretarial/clerical	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ -
Equipment - parts and accessories	\$ 253.35	\$ -	\$ -	\$ -	\$ -
Grounds keeping supplies	\$ 29,449.27	\$ 10,000.00	\$ 13,251.34	\$ 10,000.00	\$ 15,000.00
Clothing and uniforms	\$ 1,300.00	\$ 1,300.00	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00
TOTAL	\$ 31,602.62	\$ 11,900.00	\$ 15,201.34	\$ 12,550.00	\$ 16,950.00
TOTAL FOR PARKS AND RECREATION	\$ 110,773.86	\$ 96,284.00	\$ 124,755.30	\$ 125,677.00	\$ 135,002.00

**CITY OF NORTH ADAMS
FY 2020 DEPARTMENTAL BUDGET**

3I. WINDSOR LAKE	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
SALARIES					
Seasonal Worker (PT-14)	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
Park Manager (PT-39)	\$ 22,292.30	\$ 23,288.00	\$ 27,165.61	\$ 23,000.00	\$ 25,250.00
TOTAL	\$ 22,292.30	\$ 23,288.00	\$ 27,165.61	\$ 33,000.00	\$ 35,250.00
EXPENSES					
Trash removal services	\$ 2,840.00	\$ 2,300.00	\$ 1,665.00	\$ 2,300.00	\$ 2,300.00
Advertising	\$ 164.00	\$ 1,000.00	\$ 178.10	\$ 1,000.00	\$ 1,000.00
Grounds keeping supplies	\$ 12,314.20	\$ 6,000.00	\$ 11,220.78	\$ 6,000.00	\$ 10,000.00
Clothing and uniforms	\$ -	\$ 300.00	\$ -	\$ 500.00	\$ 500.00
Program/department supplies	\$ 3,278.30	\$ 1,000.00	\$ 982.02	\$ 1,000.00	\$ 1,000.00
Windsor Lake improvement		\$ 2,000.00	\$ 1,335.16	\$ 2,000.00	\$ 2,000.00
TOTAL	\$ 18,596.50	\$ 12,600.00	\$ 15,381.06	\$ 12,800.00	\$ 16,800.00
TOTAL FOR WINDSOR LAKE	\$ 40,888.80	\$ 35,888.00	\$ 42,546.67	\$ 45,800.00	\$ 52,050.00
3J. VETERANS SERVICES					
SALARIES					
Benefits Agent (S-19)	\$ 46,081.64	\$ 46,478.00	\$ 47,186.82	\$ 47,887.00	\$ 48,366.00
Assistant Benefits Agent (S-4C)	\$ 28,155.36	\$ 31,567.00	\$ 31,999.52	\$ 32,524.00	\$ 32,849.00
TOTAL	\$ 74,237.00	\$ 78,045.00	\$ 79,186.34	\$ 80,411.00	\$ 81,215.00
EXPENSES					
Dues and memberships	\$ 110.00	\$ 100.00	\$ 110.00	\$ 100.00	\$ 100.00
Cemeteries	\$ -	\$ 200.00	\$ 1,566.00	\$ 200.00	\$ 200.00
Miscellaneous	\$ 3,528.20	\$ 4,100.00	\$ 5,742.04	\$ 4,100.00	\$ 4,100.00
TOTAL	\$ 3,638.20	\$ 4,400.00	\$ 7,418.04	\$ 4,400.00	\$ 4,400.00
BENEFITS					
Veterans benefits	\$ 557,230.55	\$ 600,000.00	\$ 510,975.18	\$ 575,000.00	\$ 575,000.00
TOTAL	\$ 557,230.55	\$ 600,000.00	\$ 510,975.18	\$ 575,000.00	\$ 575,000.00
TOTAL FOR VETERANS SERVICES	\$ 635,105.75	\$ 682,445.00	\$ 597,579.56	\$ 659,811.00	\$ 660,615.00
3K. WATER DEPARTMENT					
SALARIES					
Laborer (S)	\$ 95,907.74	\$ 86,653.00	\$ 106,955.72	\$ 90,066.00	\$ 81,224.00
Overtime	\$ 22,029.06	\$ 15,000.00	\$ 21,056.98	\$ 15,000.00	\$ -
Part Time Laborer (retired)	\$ -	\$ 19,000.00	\$ -	\$ 22,436.00	\$ 21,003.00
TOTAL	\$ 117,936.80	\$ 120,653.00	\$ 128,012.70	\$ 127,502.00	\$ 102,227.00
EXPENSES					
Equipment - parts and accessories	\$ 102,086.06	\$ 80,000.00	\$ 81,427.01	\$ 80,000.00	\$ 85,000.00
Clothing and uniforms	\$ -	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,950.00
Water meter purchase	\$ -	\$ 5,000.00	\$ 1,202.06	\$ 5,000.00	\$ 5,000.00
Property taxes	\$ 7,210.94	\$ 10,000.00	\$ 7,998.14	\$ 8,000.00	\$ 8,000.00
TOTAL	\$ 109,297.00	\$ 96,300.00	\$ 91,927.21	\$ 94,300.00	\$ 99,950.00
TOTAL FOR WATER DEPARTMENT	\$ 227,233.80	\$ 216,953.00	\$ 219,939.91	\$ 221,802.00	\$ 202,177.00
WATER FILTRATION PLANT SALARIES					
Labor	\$ 97,634.88	\$ 98,289.00	\$ 99,804.13	\$ 102,878.00	\$ 103,859.00
Overtime	\$ 5,395.32	\$ 3,000.00	\$ 6,538.97	\$ 3,000.00	\$ 6,000.00
TOTAL	\$ 103,030.20	\$ 101,289.00	\$ 106,343.10	\$ 105,878.00	\$ 109,859.00
EXPENSES					
Trash	\$ 780.00	\$ 850.00	\$ 771.77	\$ 800.00	\$ 800.00
PM services/materials	\$ 23,612.35	\$ 10,000.00	\$ 9,942.37	\$ 10,000.00	\$ 10,000.00
Clothing	\$ 1,950.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
Repairs	\$ 10,748.19	\$ 20,000.00	\$ 18,138.39	\$ 20,000.00	\$ 20,000.00
Chemicals	\$ 45,081.11	\$ 66,000.00	\$ 66,761.27	\$ 66,000.00	\$ 71,000.00
TOTAL	\$ 82,171.65	\$ 98,150.00	\$ 96,913.80	\$ 98,100.00	\$ 103,100.00
TOTAL FOR WATER FILTRATION PLANT	\$ 185,201.85	\$ 199,439.00	\$ 203,256.90	\$ 203,978.00	\$ 212,959.00
TOTAL FOR WATER DEPARTMENT	\$ 412,435.65	\$ 416,392.00	\$ 423,196.81	\$ 425,780.00	\$ 415,136.00

**CITY OF NORTH ADAMS
FY 2020 DEPARTMENTAL BUDGET**

4. SCHOOLS	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
4A. SCHOOLS					
SALARIES	12,579,454.00	12,831,043.00	\$ 12,848,238.96	13,238,256.00	13,503,021.00
EXPENSES	3,577,535.30	4,248,039.00	\$ 3,887,809.87	4,182,405.00	4,266,053.00
TOTAL FOR SCHOOLS	16,156,989.30	17,079,082.00	16,736,048.83	17,420,661.00	17,769,074.00

5. PENSIONS	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
5A. PENSIONS					
SALARIES	\$ 2,572,081.00	\$ 2,674,964.00	\$ 2,674,964.00	\$ 2,813,381.00	\$ 2,949,557.00
TOTAL FOR PENSIONS	\$ 2,572,081.00	\$ 2,674,964.00	\$ 2,674,964.00	\$ 2,813,381.00	\$ 2,949,557.00

6. UNCLASSIFIED EXPENSES					
UNCLASSIFIED EXPENSE CATEGORIES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
Medical insurance	\$ 4,338,877.28	\$ 4,666,198.00	\$ 4,494,767.01	\$ 4,649,433.00	\$ 4,881,905.00
MEDEX	\$ 478,161.79	\$ 491,847.00	\$ 502,784.69	\$ 530,324.00	\$ 540,930.00
Hoosac Water Quality District Assessment	\$ 1,158,090.74	\$ 1,176,448.00	\$ 1,176,447.18	\$ 1,191,536.00	\$ 1,253,951.00
Northern Berkshire Vocational District	\$ 986,729.00	\$ 931,877.00	\$ 931,875.00	\$ 964,872.00	\$ 927,143.00
General insurance	\$ 316,323.75	\$ 330,000.00	\$ 347,432.25	\$ 340,000.00	\$ 340,000.00
Workers' Compensation	\$ 124,983.21	\$ 130,000.00	\$ 131,254.40	\$ 130,000.00	\$ 135,000.00
FICA - city share	\$ 90,152.71	\$ 100,077.00	\$ 94,466.55	\$ 104,438.00	\$ 103,975.00
Litigation account	\$ 3,675.04	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Audit	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ 40,000.00
Ordinance revision	\$ 280.82	\$ 600.00	\$ 1,022.14	\$ 900.00	\$ 1,000.00
Labor negotiation	\$ 11,200.00	\$ 11,000.00	\$ 9,599.45	\$ 11,000.00	\$ 11,000.00
Berkshire Regional Planning Commission Assessment	\$ 10,142.27	\$ 10,396.00	\$ 10,395.83	\$ 10,656.00	\$ 10,922.00
Office of Community Development Salaries	\$ 51,775.02	\$ 125,000.00	\$ 46,688.81	\$ 61,877.00	\$ -
Office of Community Development Expenses	\$ -	\$ -	\$ 1,384.85	\$ 4,600.00	\$ -
Annual Report	\$ 2,711.50	\$ 3,000.00	\$ 2,728.75	\$ 3,000.00	\$ 3,000.00
Tree Warden	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Traffic Commission	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Commission on Disability	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00
Employee training	\$ 5,000.00	\$ 5,000.00	\$ 12,672.90	\$ 5,000.00	\$ 10,000.00
In-state travel	\$ 2,625.93	\$ 3,000.00	\$ 2,997.58	\$ 3,000.00	\$ 3,000.00
Historical Commission	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Memorial Day	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Sister City	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Unemployment compensation	\$ 1,413.73	\$ 25,000.00	\$ 954.08	\$ 20,000.00	\$ 10,000.00
Life Insurance	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
Reserve account	\$ 49,370.59	\$ 50,000.00	\$ -	\$ 10,000.00	\$ 25,000.00
TOTAL UNCLASSIFIED EXPENSES	\$ 7,693,013.38	\$ 8,129,143.00	\$ 7,833,971.47	\$ 8,110,336.00	\$ 8,327,526.00

7. CAPITAL EXPENSES					
CAPITAL EXPENSE CATEGORIES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
Electricity	\$ 322,358.57	\$ 330,000.00	\$ 602,900.11	\$ 370,000.00	\$ 390,000.00
Natural and bottled gas	\$ 99,345.28	\$ 80,000.00	\$ 154,797.73	\$ 100,000.00	\$ 125,000.00
Office equipment and furnishings	\$ 9,071.34	\$ 10,000.00	\$ 9,095.80	\$ 10,000.00	\$ 10,000.00
Communication lines and equipment	\$ 43,143.55	\$ 46,000.00	\$ 42,506.27	\$ 46,000.00	\$ 46,000.00
Miscellaneous purchased	\$ 17,713.00	\$ 18,000.00	\$ 30,999.68	\$ 15,000.00	\$ 15,000.00
Office supplies	\$ 24,802.74	\$ 25,000.00	\$ 28,323.58	\$ 25,000.00	\$ 25,000.00
Gas and oil	\$ 131,548.62	\$ 200,000.00	\$ 179,355.45	\$ 175,000.00	\$ 180,000.00
Road paving	\$ 43,453.45	\$ 30,000.00	\$ 40,356.40	\$ 30,000.00	\$ 40,000.00
Elevators	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
Demolition	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -
TOTAL CAPITAL EXPENSES	\$ 777,680.76	\$ 742,000.00	\$ 1,088,335.02	\$ 775,000.00	\$ 831,000.00

**CITY OF NORTH ADAMS
FY 2020 DEPARTMENTAL BUDGET**

8. MUNICIPAL INTEREST

INTEREST CATEGORIES	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
Bond interest on short-term debt	\$ -	\$ 36,227.00	\$ 68,692.50	\$ 44,165.00	\$ 83,164.00
Interest on long-term debt	\$ -	\$ -	\$ 43,081.59	\$ -	\$ -
Interest on short-term debt	\$ -	\$ -	\$ 16,484.05	\$ -	\$ -
Interest on long term debt	\$ 551,400.00	\$ 377,307.00	\$ 345,312.89	\$ 319,129.00	\$ 260,308.00
TOTAL INTEREST EXPENSE	\$ 551,400.00	\$ 413,534.00	\$ 473,571.03	\$ 363,294.00	\$ 343,472.00

9. RETIREMENT OF DEBT

DEBT CATEGORY	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROPOSED
Maturing principal on long-term debt	\$ 1,654,311.89	\$ 1,632,977.00	\$ 1,225,476.77	\$ 1,679,341.00	\$ 614,145.00
Principal on serial notes	\$ -	\$ -	\$ 410,000.00	\$ -	\$ 74,000.00
TOTAL DEBT EXPENSE	\$ 1,654,311.89	\$ 1,632,977.00	\$ 1,635,476.77	\$ 1,679,341.00	\$ 688,145.00

City Of North Adams

FY20 Estimated Revenue

Local Receipts	FY17 ACTUAL	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 ESTIMATED
Motor Vehicle Excise Tax	\$ 1,106,982.00	\$ 1,065,322.00	\$ 1,113,430.36	\$ 1,129,122.00	\$ 1,140,413.00
Other Excise Trailers	\$ 26,010.00	\$ 30,000.00	\$ 31,653.00	\$ 30,000.00	\$ 30,000.00
Room Occupancy	\$ 285,539.00	\$ 297,500.00	\$ 322,324.63	\$ 309,400.00	\$ 330,383.00
Meals Tax	\$ 200,554.00	\$ 185,546.00	\$ 206,817.37	\$ 206,571.00	\$ 212,768.00
Cannabis Tax	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00
Penalties & Interest On Taxes	\$ 283,456.00	\$ 207,169.00	\$ 213,309.79	\$ 220,829.00	\$ 220,829.00
Payment In Lieu Of Taxes	\$ 56,276.00	\$ 25,000.00	\$ 82,536.35	\$ 30,000.00	\$ 25,000.00
Charges On Transfer Station	\$ 416,267.00	\$ 521,394.00	\$ 448,537.07	\$ 465,771.00	\$ 495,392.00
Charges On Water	\$ 1,580,014.00	\$ 1,658,978.00	\$ 1,628,230.74	\$ 1,580,014.00	\$ 1,580,014.00
Charges On Sewer	\$ 1,040,434.00	\$ 895,848.00	\$ 1,069,918.37	\$ 1,078,208.00	\$ 1,078,208.00
Charges On Pub Safety/Pub Services	\$ 117,888.00	\$ 176,690.00	\$ 121,830.33	\$ 169,888.00	\$ 121,830.00
Avgas & Lease	\$ -	\$ -	\$ -	\$ -	\$ 95,988.00
Charges On General Government	\$ 44,314.00	\$ 41,217.00	\$ 51,076.00	\$ 44,314.00	\$ 44,314.00
Charges On Cemetery Miscellaneous	\$ 57,640.00	\$ 45,955.00	\$ 53,095.00	\$ 57,640.00	\$ 57,640.00
Charges On Parks & Recreation	\$ 201,930.00	\$ 191,353.00	\$ 203,731.86	\$ 213,949.00	\$ 213,949.00
Charges On Libraries	\$ 13,554.00	\$ 9,308.00	\$ 9,578.16	\$ 13,690.00	\$ 13,827.00
Other Miscellaneous	\$ 480,778.00	\$ 421,887.00	\$ 297,387.30	\$ 421,887.00	\$ 299,540.00
School Tuition	\$ 561,814.00	\$ 655,381.00	\$ 592,903.14	\$ 561,814.00	\$ 561,814.00
Licenses & Permits	\$ 316,570.00	\$ 278,569.00	\$ 240,174.48	\$ 322,901.00	\$ 290,611.00
Rental Of Public Property	\$ 41,057.00	\$ 38,620.00	\$ 89,450.00	\$ 65,057.00	\$ 89,057.00
Fines & Forfeits	\$ 74,865.00	\$ 90,716.00	\$ 93,267.80	\$ 74,865.00	\$ 82,352.00
Investment Income	\$ 8,166.00	\$ 7,719.00	\$ 5,702.75	\$ 8,166.00	\$ 5,716.00
Non Recurring	\$ 42,607.00	\$ 57,093.00	\$ 50,633.02	\$ 57,093.00	\$ -
Total Local Receipts	\$ 6,956,715.00	\$ 6,901,265.00	\$ 6,925,587.52	\$ 7,061,179.00	\$ 7,004,645.00
Real Estate Taxes	\$ 16,725,409.00	\$ 16,975,409.00	\$ 16,142,282.00	\$ 17,521,052.00	\$ 17,761,220.00
State Aid					
Education	\$ 14,161,044.00	\$ 14,161,044.00	\$ 13,843,924.00	\$ 14,221,478.00	\$ 14,195,586.00
General	\$ 5,074,499.00	\$ 5,074,499.00	\$ 5,007,160.00	\$ 5,155,048.00	\$ 5,290,776.00
Total State Aid	\$ 19,235,543.00	\$ 19,235,543.00	\$ 18,851,084.00	\$ 19,376,526.00	\$ 19,486,362.00
Other Financing Sources					
Ofs/Stabilization	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -
Ofs/Municipal Access Technology	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -
Ofs/Transfer Station	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
Ofs/Windsor Mill	\$ -	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -
Total Revenue	\$ 43,077,667.00	\$ 43,227,217.00	\$ 42,033,953.52	\$ 43,958,757.00	\$ 44,252,227.00

City of North Adams
 FY20 Amounts To Be Raised And Appropriated

Expenses	FY17 ACTUAL	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED
1. General Government	\$ 1,355,791.95	\$ 1,259,310.00	\$ 1,215,840.69	\$ 1,303,976.00	\$ 1,308,879.00
2. Department Of Public Safety	\$ 4,737,595.69	\$ 4,851,345.00	\$ 4,864,143.12	\$ 5,012,705.00	\$ 5,167,790.00
3. Department Of Public Services	\$ 3,356,934.94	\$ 3,173,400.00	\$ 3,364,773.79	\$ 3,242,664.00	\$ 3,424,826.00
4. School Department	\$ 16,156,989.30	\$ 17,079,082.00	\$ 16,736,048.83	\$ 17,420,661.00	\$ 17,769,074.00
5. Pensions	\$ 2,572,081.00	\$ 2,674,964.00	\$ 2,674,964.00	\$ 2,813,381.00	\$ 2,949,557.00
6. Unclassified	\$ 7,693,013.38	\$ 8,129,143.00	\$ 7,833,971.47	\$ 8,110,336.00	\$ 8,327,526.00
7. Capital	\$ 777,680.76	\$ 742,000.00	\$ 1,088,335.02	\$ 775,000.00	\$ 831,000.00
8. Interest	\$ 551,400.00	\$ 413,534.00	\$ 473,571.03	\$ 363,294.00	\$ 343,472.00
9. Debt	\$ 1,654,311.89	\$ 1,632,977.00	\$ 1,635,476.77	\$ 1,679,341.00	\$ 688,145.00
Grand Total For Expense Budget	\$ 38,855,798.91	\$ 39,955,755.00	\$ 39,887,124.72	\$ 40,721,358.00	\$ 40,810,269.00
Other Assessments					
Cherry Sheet Offsets	\$ 347,659.00	\$ 313,347.00	\$ 336,898.00	\$ 399,912.00	\$ 347,387.00
State Assessments	\$ 2,402,427.00	\$ 2,750,493.00	\$ 2,611,282.00	\$ 2,676,660.00	\$ 2,934,571.00
Tax Abatements (Estimated)	\$ 151,916.19	\$ 207,622.00	\$ 250,686.00	\$ 160,000.00	\$ 160,000.00
Grand Total Other Assessments	\$ 2,902,002.19	\$ 3,271,462.00	\$ 3,198,866.00	\$ 3,236,572.00	\$ 3,441,958.00
Grand Total Recap Sheet	\$ 41,757,801.10	\$ 43,227,217.00	\$ 43,085,990.72	\$ 43,957,930.00	\$ 44,252,227.00
Revenues					
Cherry Sheet	\$ 19,235,543.00	\$ 19,235,543.00	\$ 18,851,084.00	\$ 19,376,526.00	\$ 19,486,362.00
Local Receipts	\$ 6,956,715.00	\$ 6,901,265.00	\$ 6,925,587.52	\$ 7,061,179.00	\$ 7,004,645.00
To Be Raised By Taxation	\$ 16,725,409.00	\$ 16,975,409.00	\$ 16,142,282.00	\$ 17,521,052.00	\$ 17,761,220.00
Ofs/Stabilization	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -
Ofs/Municipal Access Technology	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -
Ofs/Transfer Station	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
Ofs/Windsor Mill	\$ -	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -
Total Revenues	\$ 43,077,667.00	\$ 43,227,217.00	\$ 42,033,953.52	\$ 43,958,757.00	\$ 44,252,227.00