



# City of North Adams

In City Council

September 22, 2020

Ordered:

That the amounts which the several departments and officers may expend during the fiscal year commencing July 1, 2020 and ending June 30, 2021 be and herby appropriated as follows:

1. GENERAL GOVERNMENT	\$1,245,525.00
2. PUBLIC SAFETY	\$5,124,867.00
3. PUBLIC SERVICES	\$3,218,864.00
4. SCHOOL DEPARTMENT	\$17,769,074.00
5. PENSIONS	\$3,077,869.00
6. UNCLASSIFIED	\$8,453,921.00
7. CAPITAL	\$858,700.00
8. INTEREST	\$444,624.00
9. DEBT	\$746,312.00

**And be it further ordered:** that the sum of *Forty Million Nine Hundred Thirty Nine Thousand Seven Hundred Fifty Six Dollars* (\$40,939,756.00), 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  
In City Council

September 22, 2020

Ordered:

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, 2020, and ending June 30, 2021, be and hereby are appropriated as follows:

		<b>FY21 PROPOSED</b>
<b>1. GENERAL GOVERNMENT</b>		
<b>1A. ADMINISTRATIVE OFFICER</b>		
SALARIES	\$	71,525.00
EXPENSES	\$	-
<b>TOTAL FOR ADMINISTRATIVE OFFICER</b>	<b>\$</b>	<b>71,525.00</b>
<b>1B. ASSESSOR</b>		
SALARIES	\$	95,264.00
EXPENSES	\$	28,175.00
<b>TOTAL FOR ASSESSOR</b>	<b>\$</b>	<b>123,439.00</b>
<b>1C. AUDITOR</b>		
SALARIES	\$	68,013.00
EXPENSES	\$	20,000.00
<b>TOTAL FOR AUDITOR</b>	<b>\$</b>	<b>88,013.00</b>
<b>1D. BOARD OF APPEALS</b>		
EXPENSES	\$	1,600.00
<b>TOTAL FOR BOARD OF APPEALS</b>	<b>\$</b>	<b>1,600.00</b>
<b>1E. CITY CLERK</b>		
SALARIES	\$	101,389.00
EXPENSES	\$	3,250.00
<b>TOTAL FOR CITY CLERK</b>	<b>\$</b>	<b>104,639.00</b>
<b>1F. CITY COUNCIL</b>		
SALARIES	\$	27,600.00
EXPENSES	\$	8,320.00
<b>TOTAL FOR CITY COUNCIL</b>	<b>\$</b>	<b>35,920.00</b>
<b>1G. ELECTION AND REGISTRATION</b>		
SALARIES	\$	11,800.00
EXPENSES	\$	9,475.00
<b>TOTAL FOR ELECTION AND REGISTRATION</b>	<b>\$</b>	<b>21,275.00</b>
<b>1H. OFFICE OF COMMUNITY DEVELOPMENT</b>		
SALARIES	\$	37,486.00
EXPENSES	\$	3,100.00
<b>TOTAL FOR OFFICE OF COMMUNITY DEVELOPMENT</b>	<b>\$</b>	<b>40,586.00</b>

	FY21 PROPOSED	
<b>1I. LAW DEPARTMENT</b>		
SALARIES	\$	-
EXPENSES	\$	35,000.00
<b>TOTAL FOR LAW DEPARTMENT</b>	<b>\$</b>	<b>35,000.00</b>
<b>1J. LICENSE COMMISSION</b>		
SALARIES	\$	2,000.00
EXPENSES	\$	2,000.00
<b>TOTAL FOR LICENSE COMMISSION</b>	<b>\$</b>	<b>4,000.00</b>
<b>1K. MAYOR</b>		
SALARIES	\$	137,992.00
EXPENSES	\$	3,500.00
<b>TOTAL FOR MAYOR</b>	<b>\$</b>	<b>141,492.00</b>
<b>1L. INFORMATION TECHNOLOGY</b>		
SALARIES	\$	138,533.00
EXPENSES	\$	155,855.00
<b>TOTAL FOR INFORMATION TECHNOLOGY</b>	<b>\$</b>	<b>294,388.00</b>
<b>1M. OFFICE OF TOURISM</b>		
SALARIES	\$	13,126.00
EXPENSES	\$	11,000.00
<b>TOTAL FOR OFFICE OF TOURISM</b>	<b>\$</b>	<b>24,126.00</b>
<b>1N. PLANNING BOARD</b>		
EXPENSES	\$	5,200.00
<b>TOTAL FOR PLANNING BOARD</b>	<b>\$</b>	<b>5,200.00</b>
<b>1O. TRAFFIC AND PARKING CONTROL</b>		
SALARIES	\$	16,700.00
EXPENSES	\$	1,700.00
<b>TOTAL FOR TRAFFIC AND PARKING CONTROL</b>	<b>\$</b>	<b>18,400.00</b>
<b>1P. TREASURER AND COLLECTOR</b>		
BOND CERTIFICATION/PRINTING	\$	1,000.00
FORECLOSURE COST	\$	12,100.00
SERVICE CHARGES & FEES	\$	1,500.00
SALARIES	\$	176,322.00
EXPENSES	\$	43,000.00
<b>TOTAL FOR TREASURER AND COLLECTOR</b>	<b>\$</b>	<b>233,922.00</b>
<b>1Q. VITAL STATISTICS</b>		
EXPENSES	\$	2,000.00
<b>TOTAL FOR VITAL STATISTICS</b>	<b>\$</b>	<b>2,000.00</b>
<b>TOTAL FOR GENERAL GOVERNMENT</b>	<b>\$</b>	<b>1,245,525.00</b>

**2. PUBLIC SAFETY****2A. PUBLIC SAFETY ADMINISTRATION**

SALARIES	\$	51,936.00
EXPENSES	\$	4,500.00

<b>TOTAL FOR PUBLIC SAFETY ADMINISTRATION</b>	<b>\$</b>	<b>56,436.00</b>
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**2B. BUILDING INSPECTOR**

SALARIES	\$	227,374.00
EXPENSES	\$	5,600.00

<b>TOTAL FOR BUILDING INSPECTOR</b>	<b>\$</b>	<b>232,974.00</b>
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**2C. ANIMAL CONTROL**

SALARIES	\$	38,871.00
EXPENSES	\$	8,910.00

<b>TOTAL FOR ANIMAL CONTROL</b>	<b>\$</b>	<b>47,781.00</b>
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**2D. FIRE**

SALARIES	\$	1,796,517.00
EXPENSES	\$	84,970.00

<b>TOTAL FOR FIRE</b>	<b>\$</b>	<b>1,881,487.00</b>
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**2E. HEALTH INSPECTION SERVICES**

SALARIES	\$	150,641.00
EXPENSES	\$	6,600.00
LABORATORY SUPPLIES	\$	-
RELOCATION	\$	-
SAFE WATER DRINKING ACT	\$	25,000.00
TRANSFER STATION	\$	412,289.00
TUBERCULOSIS	\$	200.00
VISITING NURSES	\$	9,000.00

<b>TOTAL FOR HEALTH INSPECTION SERVICES</b>	<b>\$</b>	<b>603,730.00</b>
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**2F. POLICE**

SALARIES	\$	1,840,837.00
EXPENSES	\$	130,700.00

<b>TOTAL FOR POLICE</b>	<b>\$</b>	<b>1,971,537.00</b>
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**2G. PUBLIC PROPERTY AND BUILDINGS**

SALARIES	\$	106,577.00
EXPENSES	\$	89,600.00

<b>TOTAL FOR PUBLIC PROPERTY AND BUILDINGS</b>	<b>\$</b>	<b>196,177.00</b>
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**2H. INSPECTOR OF WEIGHTS AND MEASURES**

SALARIES	\$	-
EXPENSES	\$	-

<b>TOTAL FOR WEIGHTS AND MEASURES</b>	<b>\$</b>	<b>-</b>
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**FY21 PROPOSED****2I. WIRE AND ALARM**

SALARIES	\$	116,295.00
EXPENSES	\$	13,250.00
STREET/TRAFFIC LIGHTING	\$	5,200.00
<b>TOTAL FOR WIRE &amp; ALARM</b>	<b>\$</b>	<b>134,745.00</b>
<b>TOTAL FOR PUBLIC SAFETY</b>	<b>\$</b>	<b>5,124,867.00</b>

**3. PUBLIC SERVICES****3A. PUBLIC SERVICES ADMINISTRATION**

SALARIES	\$	193,134.00
EXPENSES	\$	-

<b>TOTAL FOR PUBLIC SERVICES ADMINISTRATION</b>	<b>\$</b>	<b>193,134.00</b>
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**3B. AIRPORT**

SALARIES	\$	27,840.00
EXPENSES	\$	84,370.00

<b>TOTAL FOR AIRPORT</b>	<b>\$</b>	<b>112,210.00</b>
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**3C. CEMETERY**

SALARIES	\$	122,563.00
EXPENSES	\$	11,950.00

<b>TOTAL FOR CEMETERY</b>	<b>\$</b>	<b>134,513.00</b>
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**3D. COUNCIL ON AGING**

SALARIES	\$	135,460.00
EXPENSES	\$	4,300.00

<b>TOTAL FOR COUNCIL ON AGING</b>	<b>\$</b>	<b>139,760.00</b>
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**3E. ENGINEERING**

EXPENSES	\$	25,000.00
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<b>TOTAL FOR ENGINEERING</b>	<b>\$</b>	<b>25,000.00</b>
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**3F. HIGHWAYS**

SALARIES	\$	672,757.00
EXPENSES	\$	171,700.00
SNOW & ICE	\$	200,000.00

<b>TOTAL FOR HIGHWAYS</b>	<b>\$</b>	<b>1,044,457.00</b>
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**3G. LIBRARY**

SALARIES	\$	276,326.00
EXPENSES	\$	64,520.00

<b>TOTAL FOR LIBRARY</b>	<b>\$</b>	<b>340,846.00</b>
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**3H. PARKS AND RECREATION**

SALARIES	\$	123,385.00
EXPENSES	\$	16,950.00

<b>TOTAL FOR PARKS AND RECREATION</b>	<b>\$</b>	<b>140,335.00</b>
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**3I. WINDSOR LAKE**

SALARIES	\$	33,000.00
EXPENSES	\$	11,800.00

<b>TOTAL FOR WINDSOR LAKE</b>	<b>\$</b>	<b>44,800.00</b>
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**FY21 PROPOSED****3J. VETERANS SERVICES**

SALARIES	\$	81,215.00
EXPENSES	\$	4,400.00
VETERANS' BENEFITS	\$	450,000.00

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<b>TOTAL FOR VETERANS SERVICES</b>	<b>\$</b>	<b>535,615.00</b>
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**3K. WATER DEPARTMENT**

SALARIES	\$	271,144.00
EXPENSES	\$	237,050.00

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<b>TOTAL FOR WATER DEPARTMENT</b>	<b>\$</b>	<b>508,194.00</b>
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<b>TOTAL FOR PUBLIC SERVICES</b>	<b>\$</b>	<b>3,218,864.00</b>
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**4. SCHOOL DEPARTMENT****4A. SCHOOLS**

SALARIES	\$	13,503,021.00
EXPENSES	\$	4,266,053.00
<b>TOTAL FOR SCHOOLS</b>	<b>\$</b>	<b>17,769,074.00</b>

**5. PENSIONS****5A. PENSIONS**

RETIREMENT CONTRIBUTION	\$	3,077,869.00
<b>TOTAL FOR PENSIONS</b>	<b>\$</b>	<b>3,077,869.00</b>

**6. UNCLASSIFIED**

MEDICAL INSURANCE	\$	4,946,170.00
MEDEX	\$	595,350.00
H.W.Q.D. ASSESSMENT	\$	1,253,951.00
N BERKSHIRE VOCATIONAL	\$	946,328.00
GENERAL INSURANCE	\$	340,000.00
WORKERS COMPENSATION	\$	148,500.00
FICA - CITY'S SHARE	\$	105,000.00
LITIGATION ACCOUNT	\$	5,000.00
AUDIT	\$	41,000.00
ORDINANCE REVISION	\$	1,500.00
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	\$	1,500.00
COMMISSION ON DISABILITY	\$	1,200.00
EMPLOYEE TRAINING	\$	5,000.00
HISTORICAL COMMISSION	\$	500.00
MEMORIAL DAY	\$	3,500.00
SISTER CITY	\$	500.00
UNEMPLOYMENT COMP	\$	6,000.00
LIFE INSURANCE	\$	17,000.00
RESERVE ACCOUNT	\$	10,000.00
<b>TOTAL FOR UNCLASSIFIED</b>	<b>\$</b>	<b>8,453,921.00</b>

**7. CAPITAL****CAPITAL**

EXPENSES	\$	858,700.00
<b>TOTAL FOR CAPITAL</b>	<b>\$</b>	<b>858,700.00</b>

**8. INTEREST****INTEREST**

INTEREST ON SHORT-TERM DEBT	\$	444,624.00
INTEREST ON LONG-TERM DEBT	\$	-
<b>TOTAL FOR INTEREST</b>	<b>\$</b>	<b>444,624.00</b>



**9. DEBT****DEBT**

RETIREMENT OF DEBT	\$	746,312.00
<b>TOTAL FOR DEBT</b>	<b>\$</b>	<b>746,312.00</b>

**RECAPITULATION BY CATEGORY**

1. GENERAL GOVERNMENT	\$	1,245,525.00
2. PUBLIC SAFETY	\$	5,124,867.00
3. PUBLIC SERVICES	\$	3,218,864.00
4. SCHOOL DEPARTMENT	\$	17,769,074.00
5. PENSIONS	\$	3,077,869.00
6. UNCLASSIFIED	\$	8,453,921.00
7. CAPITAL	\$	858,700.00
8. INTEREST	\$	444,624.00
9. DEBT	\$	746,312.00
<b>AMOUNTS TO BE APPROPRIATED FOR OPERATIONS</b>	<b>\$</b>	<b>40,939,756.00</b>

**SUMMARY OF AMOUNTS TO BE RAISED AND APPROPRIATED**

<b>AMOUNTS TO BE APPROPRIATED FOR OPERATIONS</b>	<b>\$</b>	<b>40,939,756.00</b>
\$ CHANGE FROM PRIOR YEAR	\$	134,218.00
% CHANGE		0.34%
CHERRY SHEET OFFSETS (APPROPRIATION)	\$	359,507.00
OVERLAY ALLOWANCE (APPROPRIATION)	\$	160,000.00
LOCAL RECEIPTS REVENUE	\$	(6,316,358.00)
REAL ESTATE REVENUE	\$	(18,309,154.00)
STATE AID CHAPTER 70 SCHOOLS	\$	(14,227,065.00)
STATE AID UNRESTRICTED	\$	(5,294,732.00)
OFS/ MUNICIPAL ACCESS TECHNOLOGY	\$	(82,593.00)
OFS/TRANSFER STATION	\$	(129,553.00)
OFS/PARKING METER RESERVE	\$	(18,400.00)
OFS/SALE OF CEMETERY LOTS	\$	(89,881.00)
OFS/WINDSOR MILL	\$	-
STATE ASSESSMENTS	\$	3,008,473.00
<b>TOTAL AMOUNTS TO BE RAISED</b>	<b>\$</b>	<b>(40,939,756.00)</b>
<b>DIFFERENCE</b>	<b>\$</b>	<b>0.00</b>

**And be it further ordered:** that the sum of *Forty Million Nine Hundred Thirty Nine Thousand Seven Hundred Fifty Six Dollars* (\$40,939,756.00), 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 2021 DEPARTMENTAL BUDGET**

1. GENERAL GOVERNMENT							
<b>1A. ADMINISTRATIVE OFFICER</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>	
<b>SALARY</b>							
Administrative Officer (S34-B)	\$ 69,781.67	\$ 70,817.00	\$ 70,817.24	\$ 71,525.00	\$ 71,525.00	\$ 71,525.00	
<b>TOTAL</b>	<b>\$ 69,781.67</b>	<b>\$ 70,817.00</b>	<b>\$ 70,817.24</b>	<b>\$ 71,525.00</b>	<b>\$ 71,525.00</b>	<b>\$ 71,525.00</b>	
<b>EXPENSES</b>							
Dues and subscriptions	\$ 39.26	\$ 150.00	\$ 35.23	\$ 150.00	\$ 150.00	\$ -	
<b>TOTAL</b>	<b>\$ 39.26</b>	<b>\$ 150.00</b>	<b>\$ 35.23</b>	<b>\$ 150.00</b>	<b>\$ 150.00</b>	<b>\$ -</b>	
<b>TOTAL FOR ADMINISTRATIVE OFFICER</b>	<b>\$ 69,820.93</b>	<b>\$ 70,967.00</b>	<b>\$ 70,852.47</b>	<b>\$ 71,675.00</b>	<b>\$ 71,675.00</b>	<b>\$ 71,525.00</b>	
<b>1B. ASSESSOR</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>	
<b>SALARIES</b>							
Assessor (S-22A)	\$ 53,013.83	\$ 53,800.00	\$ 52,806.33	\$ 54,338.00	\$ 54,338.00	\$ 54,338.00	
Office Manager (S-13)	\$ 38,192.28	\$ 38,779.00	\$ 40,632.43	\$ 32,126.00	\$ 32,126.00	\$ 32,126.00	
Green Community Coordinator	\$ 5,200.00	\$ -	\$ (275.00)	\$ 5,200.00	\$ 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	\$ 3,600.00	
<b>TOTAL</b>	<b>\$ 100,246.11</b>	<b>\$ 96,179.00</b>	<b>\$ 97,003.76</b>	<b>\$ 95,264.00</b>	<b>\$ 95,264.00</b>	<b>\$ 95,264.00</b>	
<b>EXPENSES</b>							
Deed recording and filing fees	\$ 235.00	\$ 275.00	\$ 235.50	\$ 275.00	\$ 275.00	\$ 275.00	
Outside inspection services	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 27,500.00	\$ 27,500.00	
Assessor maps and supplies	\$ 8,072.31	\$ 3,150.00	\$ 4,850.00	\$ 3,150.00	\$ -	\$ -	
Online GIS mapping	\$ -	\$ 5,000.00	\$ -	\$ 2,500.00	\$ -	\$ -	
Dues and memberships	\$ 135.00	\$ 350.00	\$ 165.00	\$ -	\$ 400.00	\$ 400.00	
<b>TOTAL</b>	<b>\$ 8,442.31</b>	<b>\$ 10,375.00</b>	<b>\$ 6,850.50</b>	<b>\$ 7,525.00</b>	<b>\$ 28,175.00</b>	<b>\$ 28,175.00</b>	
<b>TOTAL FOR ASSESSOR</b>	<b>\$ 108,688.42</b>	<b>\$ 106,554.00</b>	<b>\$ 103,854.26</b>	<b>\$ 102,789.00</b>	<b>\$ 123,439.00</b>	<b>\$ 123,439.00</b>	
<b>1C. AUDITOR</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>	
<b>SALARIES</b>							
Auditor (S-22A)	\$ 53,083.87	\$ 53,871.00	\$ 53,870.96	\$ 54,410.00	\$ 54,410.00	\$ 54,410.00	
Assistant Auditor (S-17A)	\$ 44,184.33	\$ 44,840.00	\$ 44,840.12	\$ 45,288.00	\$ 25,000.00	\$ 13,603.00	
<b>TOTAL</b>	<b>\$ 97,268.20</b>	<b>\$ 98,711.00</b>	<b>\$ 98,711.08</b>	<b>\$ 99,698.00</b>	<b>\$ 79,410.00</b>	<b>\$ 68,013.00</b>	
<b>EXPENSES</b>							
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	
Dues and memberships	\$ 90.00	\$ 100.00	\$ 90.00	\$ 100.00	\$ 100.00	\$ -	
<b>TOTAL</b>	<b>\$ 90.00</b>	<b>\$ 100.00</b>	<b>\$ 90.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ 20,000.00</b>	
<b>TOTAL FOR AUDITOR</b>	<b>\$ 97,358.20</b>	<b>\$ 98,811.00</b>	<b>\$ 98,801.08</b>	<b>\$ 99,798.00</b>	<b>\$ 79,510.00</b>	<b>\$ 88,013.00</b>	
<b>1D. BOARD OF APPEALS</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>	
<b>EXPENSES</b>							
Secretarial/clerical (PT-24)	\$ 600.07	\$ 600.00	\$ 600.08	\$ 600.00	\$ 600.00	\$ 600.00	
Advertising	\$ 997.90	\$ 1,000.00	\$ 1,356.10	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
<b>TOTAL</b>	<b>\$ 1,597.97</b>	<b>\$ 1,600.00</b>	<b>\$ 1,956.18</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	
<b>TOTAL FOR BOARD OF APPEALS</b>	<b>\$ 1,597.97</b>	<b>\$ 1,600.00</b>	<b>\$ 1,956.18</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	
<b>1E. CITY CLERK</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>	
<b>SALARIES</b>							
City Clerk (S-22A)	\$ 53,394.98	\$ 53,611.00	\$ 56,958.09	\$ 54,338.00	\$ 54,338.00	\$ 54,338.00	
Assistant City Clerk (S-17A)	\$ 47,110.54	\$ 39,762.00	\$ 44,805.51	\$ 44,051.00	\$ 44,051.00	\$ 44,051.00	
Clerical Part Time	\$ -	\$ 10,341.00	\$ 1,551.38	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00	
<b>TOTAL</b>	<b>\$ 100,505.52</b>	<b>\$ 103,714.00</b>	<b>\$ 103,314.98</b>	<b>\$ 104,389.00</b>	<b>\$ 101,389.00</b>	<b>\$ 101,389.00</b>	
<b>EXPENSES</b>							
Supplies	\$ -	\$ -	\$ -	\$ 350.00	\$ 350.00	\$ 350.00	
Secretarial/clerical	\$ 1,000.04	\$ 1,200.00	\$ 1,000.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	
Dues and memberships	\$ 35.00	\$ 310.00	\$ 275.00	\$ 500.00	\$ 500.00	\$ 500.00	
<b>TOTAL</b>	<b>\$ 1,035.04</b>	<b>\$ 1,510.00</b>	<b>\$ 1,275.00</b>	<b>\$ 3,250.00</b>	<b>\$ 3,250.00</b>	<b>\$ 3,250.00</b>	
<b>TOTAL FOR CITY CLERK</b>	<b>\$ 101,540.56</b>	<b>\$ 105,224.00</b>	<b>\$ 104,589.98</b>	<b>\$ 107,639.00</b>	<b>\$ 104,639.00</b>	<b>\$ 104,639.00</b>	
<b>1F. CITY COUNCIL</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>	
<b>SALARIES</b>							
City Councilors	\$ 26,850.00	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00	\$ 27,600.00	
<b>TOTAL</b>	<b>26,850.00</b>	<b>27,600.00</b>	<b>27,600.00</b>	<b>27,600.00</b>	<b>27,600.00</b>	<b>27,600.00</b>	
<b>EXPENSES</b>							
Deed recording and filing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF NORTH ADAMS FY 2021 DEPARTMENTAL BUDGET						
Legal notices - Secretarial	\$ 2,350.82	\$ 4,000.00	\$ 3,656.69	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Expense allowance	\$ 4,200.00	\$ 4,320.00	\$ 4,320.00	\$ 4,320.00	\$ 4,320.00	\$ 4,320.00
<b>TOTAL</b>	<b>\$ 6,550.82</b>	<b>\$ 8,320.00</b>	<b>\$ 7,976.69</b>	<b>\$ 8,320.00</b>	<b>\$ 8,320.00</b>	<b>\$ 8,320.00</b>
<b>TOTAL FOR CITY COUNCIL</b>	<b>\$ 33,400.82</b>	<b>\$ 35,920.00</b>	<b>\$ 35,576.69</b>	<b>\$ 35,920.00</b>	<b>\$ 35,920.00</b>	<b>\$ 35,920.00</b>
<b>1G. ELECTION AND REGISTRATION</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Election Officers (PT-24)	\$ 6,268.00	\$ 6,000.00	\$ 5,974.00	\$ 9,400.00	\$ 9,400.00	\$ 9,400.00
Registrars (PT-24)	\$ 2,300.00	\$ 2,400.00	\$ 2,300.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
<b>TOTAL</b>	<b>\$ 8,568.00</b>	<b>\$ 8,400.00</b>	<b>\$ 8,274.00</b>	<b>\$ 11,800.00</b>	<b>\$ 11,800.00</b>	<b>\$ 11,800.00</b>
<b>EXPENSES</b>						
Buildings	\$ 971.60	\$ 1,490.00	\$ 1,370.00	\$ 1,875.00	\$ 1,875.00	\$ 1,875.00
Ballots and coding	\$ 5,866.46	\$ 6,900.00	\$ 6,996.60	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Election Supplies	\$ 1,821.94	\$ 400.00	\$ 538.40	\$ 600.00	\$ 600.00	\$ 600.00
<b>TOTAL</b>	<b>\$ 8,660.00</b>	<b>\$ 8,790.00</b>	<b>\$ 8,905.00</b>	<b>\$ 9,475.00</b>	<b>\$ 9,475.00</b>	<b>\$ 9,475.00</b>
<b>TOTAL FOR ELECTION AND REGISTRATION</b>	<b>\$ 17,228.00</b>	<b>\$ 17,190.00</b>	<b>\$ 17,179.00</b>	<b>\$ 21,275.00</b>	<b>\$ 21,275.00</b>	<b>\$ 21,275.00</b>
<b>1H. OFFICE OF COMMUNITY DEVELOPMENT</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Director of Purchasing (S-32)	\$ 31,928.96	\$ 29,407.00	\$ 24,373.10	\$ 16,964.00		
Director of Community Development	\$ -	\$ -		\$ 16,178.00	\$ 16,253.00	\$ 16,253.00
Fiscal & Compliance Officer	\$ -	\$ -		\$ 500.00	\$ 13,126.00	\$ 13,126.00
Projects Coordinator	\$ -	\$ -		\$ 7,070.00	\$ 8,107.00	\$ 8,107.00
<b>TOTAL</b>	<b>\$ 31,928.96</b>	<b>\$ 29,407.00</b>	<b>\$ 24,373.10</b>	<b>\$ 40,712.00</b>	<b>\$ 37,486.00</b>	<b>\$ 37,486.00</b>
<b>EXPENSES</b>						
Postage	\$ -	\$ -	\$ -	\$ 400.00	\$ -	\$ -
Advertising	\$ 592.29	\$ 7,000.00	\$ -	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Vehicle allowance	\$ -	\$ -	\$ -	\$ 800.00	\$ 2,100.00	\$ 2,100.00
Dues and memberships	\$ -	\$ -	\$ 600.00	\$ 2,100.00	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 592.29</b>	<b>\$ 7,000.00</b>	<b>\$ 600.00</b>	<b>\$ 5,300.00</b>	<b>\$ 3,100.00</b>	<b>\$ 3,100.00</b>
<b>TOTAL FOR OFFICE OF COMMUNITY DEVELOPMENT</b>	<b>\$ 32,521.25</b>	<b>\$ 36,407.00</b>	<b>\$ 24,973.10</b>	<b>\$ 46,012.00</b>	<b>\$ 40,586.00</b>	<b>\$ 40,586.00</b>
<b>1I. LAW DEPARTMENT</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Solicitor	\$ 42,168.20	\$ -	\$ -	\$ -	\$ -	\$ -
Secretarial (PT-27)	\$ 749.97	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 42,918.17</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENSES</b>						
Deed recording and filing	\$ 1,425.00	\$ -	\$ -	\$ -	\$ -	\$ -
Litigation expense - City Council	\$ -	\$ -		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Litigation expense - City	\$ 575.00	\$ 46,000.00	\$ 40,722.32	\$ 37,000.00	\$ 30,000.00	\$ 30,000.00
<b>TOTAL</b>	<b>\$ 2,000.00</b>	<b>\$ 46,000.00</b>	<b>\$ 40,722.32</b>	<b>\$ 42,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>
<b>TOTAL FOR LAW DEPARTMENT</b>	<b>\$ 44,918.17</b>	<b>\$ 46,000.00</b>	<b>\$ 40,722.32</b>	<b>\$ 42,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>
<b>1J. LICENSE COMMISSION</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Members (PT-23)	\$ 471.72	\$ -	\$ 2,416.39	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Chairman (PT-27)	\$ 999.96	\$ -	\$ 999.96	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL</b>	<b>\$ 1,471.68</b>	<b>\$ -</b>	<b>\$ 3,416.35</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>EXPENSES</b>						
Secretarial/Clerical (PT-25)	\$ 1,200.16	\$ 1,200.00	\$ 1,200.16	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Advertising	\$ 72.31	\$ 800.00	\$ 156.20	\$ 800.00	\$ 800.00	\$ 800.00
Office supplies	\$ 534.42	\$ -	\$ 220.20	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,806.89</b>	<b>\$ 2,000.00</b>	<b>\$ 1,576.56</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>TOTAL FOR LICENSE COMMISSION</b>	<b>\$ 3,278.57</b>	<b>\$ 2,000.00</b>	<b>\$ 4,992.91</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
<b>1K. MAYOR</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Mayor	\$ 84,469.84	\$ 84,470.00	\$ 84,469.84	\$ 84,470.00	\$ 88,470.00	\$ 88,470.00
Administrative Assistant (S-20A)	\$ 68,055.62	\$ 47,835.00	\$ 48,433.58	\$ 49,522.00	\$ 49,522.00	\$ 49,522.00
<b>TOTAL</b>	<b>\$ 152,525.46</b>	<b>\$ 132,305.00</b>	<b>\$ 132,903.42</b>	<b>\$ 133,992.00</b>	<b>\$ 137,992.00</b>	<b>\$ 137,992.00</b>
<b>EXPENSES</b>						
Travel Allowance	\$ -	\$ 1,000.00	\$ 429.62	\$ 500.00	\$ -	\$ -
Transfer to stabilization	\$ 21,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Dues and memberships	\$ 3,066.00	\$ 3,500.00	\$ 3,143.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
<b>TOTAL</b>	<b>\$ 24,066.00</b>	<b>\$ 4,500.00</b>	<b>\$ 3,572.62</b>	<b>\$ 4,000.00</b>	<b>\$ 3,500.00</b>	<b>\$ 3,500.00</b>
<b>TOTAL FOR MAYOR</b>	<b>\$ 176,591.46</b>	<b>\$ 136,805.00</b>	<b>\$ 136,476.04</b>	<b>\$ 137,992.00</b>	<b>\$ 141,492.00</b>	<b>\$ 141,492.00</b>

CITY OF NORTH ADAMS FY 2021 DEPARTMENTAL BUDGET						
	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 PROPOSED	FY 2021 Changes
<b>1L. INFORMATION TECHNOLOGY</b>						
<b>SALARIES</b>						
Information Technology Director	\$ 80,575.88	\$ 81,771.00	\$ -	\$ -	\$ 80,940.00	\$ 80,940.00
Assistant MIS Director (S-25)	\$ -	\$ -	\$ 81,771.04	\$ 63,240.00	\$ 57,593.00	\$ 57,593.00
Assistant MIS Director (S-25)	\$ -	\$ 57,023.00	\$ 27,414.99	\$ 63,240.00	\$ -	\$ -
On Call Stipend	\$ -	\$ 9,125.00	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 80,575.88</b>	<b>\$ 147,919.00</b>	<b>\$ 109,186.03</b>	<b>\$ 126,480.00</b>	<b>\$ 138,533.00</b>	<b>\$ 138,533.00</b>
<b>EXPENSES</b>						
Data processing	\$ 123,869.41	\$ 123,355.00	\$ 125,381.92	\$ 123,355.00	\$ 123,355.00	\$ 123,355.00
Services purchased	\$ 1,267.35	\$ 25,000.00	\$ 21,116.79	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Computer equipment/software	\$ (362.15)	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
<b>TOTAL</b>	<b>\$ 124,774.61</b>	<b>\$ 155,855.00</b>	<b>\$ 153,998.71</b>	<b>\$ 155,855.00</b>	<b>\$ 155,855.00</b>	<b>\$ 155,855.00</b>
<b>TOTAL FOR INFORMATION TECHNOLOGY</b>	<b>\$ 205,350.49</b>	<b>\$ 303,774.00</b>	<b>\$ 263,184.74</b>	<b>\$ 282,335.00</b>	<b>\$ 294,388.00</b>	<b>\$ 294,388.00</b>
<b>1M. OFFICE OF TOURISM</b>						
<b>SALARY</b>						
Director (S-35)	\$ 29,675.93	\$ 37,646.00	\$ 37,645.92	\$ 39,378.00	\$ 39,378.00	\$ 13,126.00
<b>TOTAL</b>	<b>\$ 29,675.93</b>	<b>\$ 37,646.00</b>	<b>\$ 37,645.92</b>	<b>\$ 39,378.00</b>	<b>\$ 39,378.00</b>	<b>\$ 13,126.00</b>
<b>EXPENSES</b>						
Intern	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
Promotional activity	\$ 21,481.00	\$ 21,500.00	\$ 20,994.80	\$ 21,500.00	\$ 9,000.00	\$ 7,200.00
Program/department supplies	\$ 4,202.15	\$ 5,000.00	\$ 3,850.43	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
Dues and subscriptions	\$ 1,297.00	\$ 500.00	\$ 1,304.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
<b>TOTAL</b>	<b>\$ 26,980.15</b>	<b>\$ 28,500.00</b>	<b>\$ 26,149.23</b>	<b>\$ 27,800.00</b>	<b>\$ 12,800.00</b>	<b>\$ 11,000.00</b>
<b>TOTAL FOR OFFICE OF TOURISM</b>	<b>\$ 56,656.08</b>	<b>\$ 66,146.00</b>	<b>\$ 63,795.15</b>	<b>\$ 67,178.00</b>	<b>\$ 52,178.00</b>	<b>\$ 24,126.00</b>
<b>1N. PLANNING BOARD</b>						
<b>EXPENSES</b>						
Secretarial/clerical (PT-25)	\$ 1,200.16	\$ 1,200.00	\$ 1,200.16	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Advertising	\$ 3,548.76	\$ 4,000.00	\$ 4,820.90	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Office supplies	\$ 450.55	\$ 100.00	\$ 163.94	\$ 100.00	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 5,199.47</b>	<b>\$ 5,300.00</b>	<b>\$ 6,185.00</b>	<b>\$ 5,300.00</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>
<b>TOTAL FOR PLANNING BOARD</b>	<b>\$ 5,199.47</b>	<b>\$ 5,300.00</b>	<b>\$ 6,185.00</b>	<b>\$ 5,300.00</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>
<b>1O. TRAFFIC AND PARKING CONTROL</b>						
<b>SALARIES</b>						
Hearings Officer (PT-29)	\$ 1,500.00	\$ 1,500.00	\$ 1,575.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Traffic control	\$ 15,112.12	\$ 15,200.00	\$ 15,199.96	\$ 15,200.00	\$ 15,200.00	\$ 15,200.00
<b>TOTAL</b>	<b>\$ 16,612.12</b>	<b>\$ 16,700.00</b>	<b>\$ 16,774.96</b>	<b>\$ 16,700.00</b>	<b>\$ 16,700.00</b>	<b>\$ 16,700.00</b>
<b>EXPENSES</b>						
Meter Repairs and Replacement	\$ 184.70	\$ 2,000.00	\$ 90.45	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
<b>TOTAL</b>	<b>\$ 184.70</b>	<b>\$ 2,000.00</b>	<b>\$ 90.45</b>	<b>\$ 1,700.00</b>	<b>\$ 1,700.00</b>	<b>\$ 1,700.00</b>
<b>TOTAL FOR TRAFFIC AND PARKING CONTROL</b>	<b>\$ 16,796.82</b>	<b>\$ 18,700.00</b>	<b>\$ 16,865.41</b>	<b>\$ 18,400.00</b>	<b>\$ 18,400.00</b>	<b>\$ 18,400.00</b>
<b>1P. TREASURER AND COLLECTOR</b>						
<b>SALARIES</b>						
Treasurer/Collector (S-22C)	\$ 60,543.70	\$ 61,442.00	\$ 62,635.55	\$ 62,056.00	\$ 62,056.00	\$ 62,056.00
Assistant Treasurer/Collector (S-17A)	\$ 42,977.22	\$ 43,615.00	\$ 41,615.00	\$ 41,023.00	\$ 41,023.00	\$ 41,023.00
Principal Clerk (S-13)	\$ 40,807.38	\$ 32,876.00	\$ 31,566.79	\$ 39,984.00	\$ 39,984.00	\$ 39,984.00
Part-Time Clerks (PT-6A)	\$ 42,423.50	\$ 51,545.00	\$ 55,942.88	\$ 49,889.00	\$ 33,259.00	\$ 33,259.00
<b>TOTAL</b>	<b>\$ 186,751.80</b>	<b>\$ 189,478.00</b>	<b>\$ 191,760.22</b>	<b>\$ 192,952.00</b>	<b>\$ 176,322.00</b>	<b>\$ 176,322.00</b>
<b>EXPENSES</b>						
Office equipment and furnishings	\$ 3,231.73	\$ -	\$ -	\$ -	\$ -	\$ -
Rental postage machine	\$ 365.00	\$ 500.00	\$ 389.00	\$ 500.00	\$ 500.00	\$ 500.00
Foreclosures	\$ 9,550.00	\$ -	\$ -	\$ -	\$ -	\$ -
Postage	\$ 26,940.74	\$ 42,000.00	\$ 35,634.06	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
Office supplies	\$ 143.64	\$ -	\$ -	\$ -	\$ -	\$ -
Dues and memberships	\$ 50.00	\$ 500.00	\$ 330.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>TOTAL</b>	<b>\$ 40,281.11</b>	<b>\$ 43,000.00</b>	<b>\$ 36,353.06</b>	<b>\$ 43,000.00</b>	<b>\$ 43,000.00</b>	<b>\$ 43,000.00</b>
<b>ADMINISTRATIVE EXPENSES</b>						
Bond certification/printing	\$ 2,724.07	\$ 1,000.00	\$ 95.72	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL</b>	<b>\$ 2,724.07</b>	<b>\$ 1,000.00</b>	<b>\$ 95.72</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>FORECLOSURE EXPENSES</b>						
Foreclosure Expenses	\$ 7,197.19	\$ 14,000.00	\$ 60,876.23	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00
Advertising	\$ 5,839.75	\$ 2,100.00	\$ 2,982.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00

CITY OF NORTH ADAMS FY 2021 DEPARTMENTAL BUDGET						
TOTAL	\$ 13,036.94	\$ 16,100.00	\$ 63,858.23	\$ 22,100.00	\$ 12,100.00	\$ 12,100.00
<b>OTHER EXPENSES</b>						
Service charges and fees	\$ 1,100.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>TOTAL</b>	<b>\$ 1,100.00</b>	<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>
<b>TOTAL FOR TREASURER AND COLLECTOR</b>	<b>\$ 243,893.92</b>	<b>\$ 251,078.00</b>	<b>\$ 292,067.23</b>	<b>\$ 260,552.00</b>	<b>\$ 233,922.00</b>	<b>\$ 233,922.00</b>
<b>1Q. VITAL STATISTICS</b>						
	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>EXPENSES</b>						
Book binding	\$ 999.56	\$ 1,500.00	\$ 1,718.81	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>	<b>\$ 999.56</b>	<b>\$ 1,500.00</b>	<b>\$ 1,718.81</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>TOTAL FOR VITAL STATISTICS</b>	<b>\$ 999.56</b>	<b>\$ 1,500.00</b>	<b>\$ 1,718.81</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>2. PUBLIC SAFETY</b>						
<b>2A. PUBLIC SAFETY ADMINISTRATION</b>						
	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Senior Clerk (S-10)	\$ 74,201.72	\$ 37,311.00	\$ -	\$ 15,074.00	\$ -	\$ -
Business Manager (S-20A)	\$ -	\$ 38,841.00	\$ 74,086.38	\$ 51,936.00	\$ 51,936.00	\$ 51,936.00
<b>TOTAL</b>	<b>\$ 74,201.72</b>	<b>\$ 76,152.00</b>	<b>\$ 74,086.38</b>	<b>\$ 67,010.00</b>	<b>\$ 51,936.00</b>	<b>\$ 51,936.00</b>
<b>EXPENSES</b>						
Postage	\$ -	\$ 250.00	\$ 356.20	\$ -	\$ -	\$ -
Phone & postage	\$ 3,760.12	\$ 4,000.00	\$ 3,761.97	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
Program/department supplies	\$ 967.66	\$ 1,800.00	\$ 1,905.77	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
<b>TOTAL</b>	<b>\$ 4,727.78</b>	<b>\$ 6,050.00</b>	<b>\$ 6,023.94</b>	<b>\$ 4,500.00</b>	<b>\$ 4,500.00</b>	<b>\$ 4,500.00</b>
<b>TOTAL FOR PUBLIC SAFETY ADMINISTRATION</b>	<b>\$ 78,929.50</b>	<b>\$ 82,202.00</b>	<b>\$ 80,110.32</b>	<b>\$ 71,510.00</b>	<b>\$ 56,436.00</b>	<b>\$ 56,436.00</b>
<b>2B. BUILDING INSPECTOR</b>						
	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Principal Clerk (S-17A)	\$ 42,113.16	\$ 42,811.00	\$ 43,659.36	\$ 44,496.00	\$ 44,496.00	\$ 44,496.00
Director of Inspection Services (S-24A)	\$ 64,739.74	\$ 66,666.00	\$ 66,666.08	\$ 67,333.00	\$ 67,333.00	\$ 67,333.00
Assistant Building Inspector (S-21)	\$ 51,784.42	\$ 52,944.00	\$ 53,024.29	\$ 53,473.00	\$ 53,473.00	\$ 53,473.00
Code Enforcement Officer and Sealer (S-17)	\$ 24,042.05	\$ 42,917.00	\$ 42,204.64	\$ 43,346.00	\$ 28,000.00	\$ 5,000.00
Building Maintenance Specialist (S-21B)	\$ 50,606.38	\$ 53,537.00	\$ 26,076.38	\$ 54,072.00	\$ 54,072.00	\$ 54,072.00
Overtime	\$ -	\$ -	\$ 3,643.77	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
<b>TOTAL</b>	<b>\$ 233,285.75</b>	<b>\$ 258,875.00</b>	<b>\$ 235,274.52</b>	<b>\$ 265,720.00</b>	<b>\$ 250,374.00</b>	<b>\$ 227,374.00</b>
<b>EXPENSES</b>						
Stipends	\$ 2,999.88	\$ -	\$ 2,999.88	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Building repairs	\$ -	\$ -	\$ 1,104.00	\$ -	\$ -	\$ -
Clothing and uniforms	\$ 2,000.00	\$ 1,800.00	\$ 1,816.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Dues and memberships	\$ -	\$ 800.00	\$ 283.60	\$ 800.00	\$ 800.00	\$ 800.00
<b>TOTAL</b>	<b>\$ 4,999.88</b>	<b>\$ 2,600.00</b>	<b>\$ 6,203.48</b>	<b>\$ 5,600.00</b>	<b>\$ 5,600.00</b>	<b>\$ 5,600.00</b>
<b>TOTAL FOR BUILDING INSPECTOR</b>	<b>\$ 238,285.63</b>	<b>\$ 261,475.00</b>	<b>\$ 241,478.00</b>	<b>\$ 271,320.00</b>	<b>\$ 255,974.00</b>	<b>\$ 232,974.00</b>
<b>2C. ANIMAL CONTROL</b>						
	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Animal Control Officer (S-12)	\$ 30,694.92	\$ 32,339.00	\$ 32,266.34	\$ 38,871.00	\$ 38,871.00	\$ 38,871.00
<b>TOTAL</b>	<b>\$ 30,694.92</b>	<b>\$ 32,339.00</b>	<b>\$ 32,266.34</b>	<b>\$ 38,871.00</b>	<b>\$ 38,871.00</b>	<b>\$ 38,871.00</b>
<b>EXPENSES</b>						
Vehicles	\$ 332.33	\$ 2,000.00	\$ 1,117.96	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
Food & Supplies	\$ 12.50	\$ 500.00	\$ 215.00	\$ 500.00	\$ 300.00	\$ 300.00
Veterinary services	\$ 1,327.75	\$ 3,500.00	\$ 2,506.14	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00
General supplies	\$ 699.26	\$ 750.00	\$ 2,318.24	\$ 750.00	\$ 2,000.00	\$ 2,000.00
Clothing and uniforms	\$ 500.00	\$ 525.00	\$ 500.00	\$ 525.00	\$ 500.00	\$ 500.00
Program/department supplies	\$ 735.11	\$ 2,200.00	\$ 618.19	\$ 2,200.00	\$ 1,500.00	\$ 1,500.00
Staff development and training	\$ -	\$ 110.00	\$ -	\$ 110.00	\$ 110.00	\$ 110.00
<b>TOTAL</b>	<b>\$ 3,606.95</b>	<b>\$ 9,585.00</b>	<b>\$ 7,275.53</b>	<b>\$ 9,585.00</b>	<b>\$ 8,910.00</b>	<b>\$ 8,910.00</b>
<b>TOTAL FOR ANIMAL CONTROL</b>	<b>\$ 34,301.87</b>	<b>\$ 41,924.00</b>	<b>\$ 39,541.87</b>	<b>\$ 48,456.00</b>	<b>\$ 47,781.00</b>	<b>\$ 47,781.00</b>
<b>2D. FIRE</b>						
	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Fire Chief (S-33B)	\$ 80,313.51	\$ 81,505.00	\$ 81,704.80	\$ 82,320.00	\$ 82,320.00	\$ 82,320.00
Fire Reserves	\$ 3,396.70	\$ 35,000.00	\$ 5,417.58	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Lieutenants (F-4)	\$ 217,266.35	\$ 233,149.00	\$ 223,322.02	\$ 237,762.00	\$ 239,860.00	\$ 239,860.00
Fire Fighters (F-1)	\$ 991,536.58	\$ 1,017,317.00	\$ 1,073,610.87	\$ 1,063,840.00	\$ 1,057,558.00	\$ 1,057,558.00
Overtime	\$ 314,492.63	\$ 276,880.00	\$ 282,106.65	\$ 297,766.00	\$ 313,591.00	\$ 313,591.00
Holiday special	\$ 62,913.82	\$ 65,693.00	\$ 68,244.57	\$ 68,834.00	\$ 68,188.00	\$ 68,188.00
<b>TOTAL</b>	<b>\$ 1,669,919.59</b>	<b>\$ 1,709,544.00</b>	<b>\$ 1,734,406.49</b>	<b>\$ 1,785,522.00</b>	<b>\$ 1,796,517.00</b>	<b>\$ 1,796,517.00</b>

**CITY OF NORTH ADAMS  
FY 2021 DEPARTMENTAL BUDGET**

<b>EXPENSES</b>						
Forest fire supplies	\$ -	\$ -	\$ -	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00
Building supplies	\$ 3,588.53	\$ 2,000.00	\$ 2,410.75	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Vehicle repairs	\$ 33,458.88	\$ 35,000.00	\$ 27,137.52	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Pest control	\$ 391.32	\$ 420.00	\$ 455.00	\$ 420.00	\$ 420.00	\$ 420.00
Medical and dental	\$ 4,665.80	\$ 1,000.00	\$ 64,559.95	\$ 1,000.00	\$ -	\$ -
Services purchased	\$ 484.00	\$ -	\$ 1,506.39	\$ -	\$ -	\$ -
Firefighting Equipment	\$ 5,506.91	\$ 10,000.00	\$ 11,815.29	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Meals	\$ 88.56	\$ 300.00	\$ 531.87	\$ 300.00	\$ 300.00	\$ 300.00
Clothing and uniforms	\$ 15,700.00	\$ 21,700.00	\$ 26,627.05	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00
Program/department supplies	\$ 3,595.86	\$ 5,000.00	\$ 6,147.65	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Fire prevention supplies	\$ -	\$ 1,000.00	\$ 1,807.55	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Travel	\$ 1,242.40	\$ -	\$ -	\$ -	\$ -	\$ -
Dues and memberships	\$ 1,132.95	\$ 1,800.00	\$ 2,264.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Staff development and training	\$ 1,600.75	\$ 2,500.00	\$ 2,969.19	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>TOTAL</b>	<b>\$ 71,455.96</b>	<b>\$ 80,720.00</b>	<b>\$ 148,232.21</b>	<b>\$ 85,970.00</b>	<b>\$ 84,970.00</b>	<b>\$ 84,970.00</b>
<b>TOTAL FOR FIRE</b>	<b>\$ 1,741,375.55</b>	<b>\$ 1,790,264.00</b>	<b>\$ 1,882,638.70</b>	<b>\$ 1,871,492.00</b>	<b>\$ 1,881,487.00</b>	<b>\$ 1,881,487.00</b>
<b>2E. HEALTH INSPECTION SERVICES</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Board of Health (PT-19)	\$ -	\$ 2,250.00	\$ -	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
Director of Health Services (S-22A)	\$ 56,252.59	\$ 53,695.00	\$ 53,463.70	\$ 54,232.00	\$ 54,338.00	\$ 54,338.00
Part Time Transfer Station (PT-4)	\$ 101,322.82	\$ 84,235.00	\$ 78,646.64	\$ 84,235.00	\$ 89,553.00	\$ 89,553.00
Inspector #1	\$ 400.00	\$ 1,800.00	\$ 231.50	\$ -	\$ -	\$ -
Overtime	\$ 4,557.14	\$ -	\$ 3,100.52	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
<b>TOTAL</b>	<b>\$ 162,532.55</b>	<b>\$ 141,980.00</b>	<b>\$ 135,442.36</b>	<b>\$ 145,217.00</b>	<b>\$ 150,641.00</b>	<b>\$ 150,641.00</b>
<b>EXPENSES</b>						
Professional and technical	\$ -	\$ -	\$ 70.00	\$ -	\$ -	\$ -
Credit card fees	\$ 574.73	\$ -	\$ 2,060.54	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Secretarial/clerical (PT-25)	\$ 1,200.15	\$ 1,200.00	\$ 1,200.10	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Laboratory fees	\$ 127.64	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising	\$ -	\$ 500.00	\$ 106.50	\$ 500.00	\$ 500.00	\$ 500.00
Clothing allowance	\$ 1,550.00	\$ 2,700.00	\$ 2,350.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
Dues and memberships	\$ -	\$ 1,300.00	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
<b>TOTAL</b>	<b>\$ 3,452.52</b>	<b>\$ 5,700.00</b>	<b>\$ 5,787.14</b>	<b>\$ 6,600.00</b>	<b>\$ 6,600.00</b>	<b>\$ 6,600.00</b>
<b>RELOCATION</b>						
Emergency removals	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>LABORATORY SUPPLIES</b>						
Laboratory fees	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SAFE WATER DRINKING ACT</b>						
Laboratory fees	\$ 23,235.68	\$ 18,000.00	\$ 21,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Water samples	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 23,235.68</b>	<b>\$ 21,000.00</b>	<b>\$ 21,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>
<b>TRANSFER STATION</b>						
Waste removal services	\$ 350,016.95	\$ 332,430.00	\$ 372,822.24	\$ 370,147.00	\$ 377,789.00	\$ 377,789.00
Vehicle, machine & scale Maintenance	\$ 33,178.40	\$ 25,000.00	\$ 67,607.76	\$ 20,000.00	\$ 27,500.00	\$ 27,500.00
Clothing and uniforms	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Program/department supplies	\$ 6,889.99	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>TOTAL</b>	<b>\$ 390,085.34</b>	<b>\$ 364,430.00</b>	<b>\$ 440,430.00</b>	<b>\$ 397,147.00</b>	<b>\$ 412,289.00</b>	<b>\$ 412,289.00</b>
<b>TUBERCULOSIS</b>						
Medical and dental	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ 150.00
Postage	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 200.00</b>	<b>\$ -</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>
<b>VISITING NURSES</b>						
Berkshire Health Alliance	\$ 8,075.00	\$ 8,075.00	\$ 8,997.00	\$ 8,075.00	\$ 9,000.00	\$ 9,000.00
<b>TOTAL</b>	<b>\$ 8,075.00</b>	<b>\$ 8,075.00</b>	<b>\$ 8,997.00</b>	<b>\$ 8,075.00</b>	<b>\$ 9,000.00</b>	<b>\$ 9,000.00</b>
<b>TOTAL FOR HEALTH INSPECTION SERVICES</b>	<b>\$ 587,381.09</b>	<b>\$ 542,885.00</b>	<b>\$ 611,656.50</b>	<b>\$ 582,239.00</b>	<b>\$ 603,730.00</b>	<b>\$ 603,730.00</b>
<b>2F. POLICE</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Police Chief	\$ 80,267.39	\$ 81,505.00	\$ 59,244.10	\$ 87,500.00	\$ 87,500.00	\$ 87,500.00
Lieutenants (S-37)	\$ 64,277.70	\$ 74,705.00	\$ 5,769.52	\$ 78,860.00	\$ 75,754.00	\$ 75,754.00
Sergeants P-4	\$ 173,990.55	\$ 257,417.00	\$ 200,914.69	\$ 140,335.00	\$ 284,395.00	\$ 284,395.00
Officer in Charge	\$ 7,189.26	\$ 7,500.00	\$ 7,522.86	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Detectives (P-3)	\$ 231,443.25	\$ 123,618.00	\$ 193,579.12	\$ 196,666.00	\$ 129,420.00	\$ 129,420.00
Five day stipend	\$ 958.57	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -
Patrolmen (P-1)	\$ 850,266.65	\$ 893,496.00	\$ 941,085.43	\$ 957,760.00	\$ 849,927.00	\$ 849,927.00

CITY OF NORTH ADAMS FY 2021 DEPARTMENTAL BUDGET						
Reserve Patrolmen (PT-1B)	\$ 47,928.38	\$ 50,000.00	\$ 15,383.39	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Matron services	\$ 1,437.85	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ -
Overtime	\$ 227,659.65	\$ 280,677.00	\$ 332,615.73	\$ 262,346.00	\$ 269,008.00	\$ 269,008.00
Holiday special	\$ 62,373.03	\$ 68,138.00	\$ 66,748.19	\$ 57,241.00	\$ 66,833.00	\$ 66,833.00
Court time	\$ 17,254.22	\$ 18,000.00	\$ 8,492.68	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Training pay	\$ 2,004.69	\$ 2,000.00	\$ 750.00	\$ -	\$ 2,500.00	\$ 2,500.00
<b>TOTAL</b>	<b>\$ 1,767,051.17</b>	<b>\$ 1,859,556.00</b>	<b>\$ 1,832,105.71</b>	<b>\$ 1,858,708.00</b>	<b>\$ 1,840,837.00</b>	<b>\$ 1,840,837.00</b>
<b>EXPENSES</b>						
Investigations	\$ (5,200.00)	\$ 500.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Police academy tuition	\$ 8,250.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Police academy expenses	\$ 7,034.33	\$ 10,000.00	\$ 646.34	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Office equipment and furnishings	\$ 207.60	\$ 4,000.00	\$ 3,469.19	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Vehicles	\$ 37,612.79	\$ 40,000.00	\$ 34,894.44	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Assessment center	\$ 3,265.00	\$ 6,000.00	\$ 6,545.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Medical and dental	\$ 2,872.81	\$ 2,000.00	\$ 3,047.03	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Data processing	\$ 1,044.11	\$ 2,500.00	\$ 1,144.86	\$ 2,500.00	\$ -	\$ -
Services purchased and phones	\$ 7,887.05	\$ 6,000.00	\$ 9,223.69	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Batteries	\$ 756.09	\$ 600.00	\$ 304.00	\$ 1,000.00	\$ -	\$ -
Meals	\$ 370.71	\$ 550.00	\$ 845.07	\$ 600.00	\$ 600.00	\$ 600.00
Clothing and uniforms	\$ 25,050.00	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00
Program/department supplies	\$ 5,861.80	\$ 3,000.00	\$ 8,193.22	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Ammunition	\$ 9,553.48	\$ 10,000.00	\$ 9,064.09	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Dues and memberships	\$ 1,773.49	\$ 2,000.00	\$ 1,570.49	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Staff development and training	\$ 14,223.86	\$ 15,000.00	\$ 9,069.79	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Prisoner care	\$ 2,762.18	\$ 3,000.00	\$ 2,707.31	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
<b>TOTAL</b>	<b>\$ 123,325.30</b>	<b>\$ 132,750.00</b>	<b>\$ 112,324.52</b>	<b>\$ 134,200.00</b>	<b>\$ 130,700.00</b>	<b>\$ 130,700.00</b>
<b>TOTAL FOR POLICE</b>	<b>\$ 1,890,376.47</b>	<b>\$ 1,992,306.00</b>	<b>\$ 1,944,430.23</b>	<b>\$ 1,992,908.00</b>	<b>\$ 1,971,537.00</b>	<b>\$ 1,971,537.00</b>
<b>2G. PUBLIC PROPERTY AND BUILDINGS</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Part time Plumbing Inspector	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Maintenance Supervisor (S-22B)	\$ 44,726.83	\$ 45,780.00	\$ 45,519.17	\$ 46,238.00	\$ 46,238.00	\$ 46,238.00
Part Time Custodian (Z-2A)	\$ 56,925.06	\$ 58,227.00	\$ 63,976.23	\$ 58,809.00	\$ 59,339.00	\$ 59,339.00
<b>TOTAL</b>	<b>\$ 101,651.89</b>	<b>\$ 105,007.00</b>	<b>\$ 109,495.40</b>	<b>\$ 106,047.00</b>	<b>\$ 106,577.00</b>	<b>\$ 106,577.00</b>
<b>EXPENSES</b>						
Training and certifications	\$ -	\$ 3,000.00	\$ 130.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Building repairs	\$ 5,200.45	\$ 10,000.00	\$ 10,341.06	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Elevators	\$ 14,818.75	\$ 18,200.00	\$ 20,705.77	\$ 22,500.00	\$ 25,000.00	\$ 25,000.00
Heating maintenance	\$ -	\$ -	\$ 3,232.44	\$ -	\$ -	\$ -
Trash removal services	\$ 3,626.00	\$ 3,500.00	\$ 4,132.80	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
R&M services buildings	\$ 39,065.33	\$ 32,000.00	\$ 43,666.18	\$ 52,273.00	\$ 50,000.00	\$ 50,000.00
Clothing and uniforms	\$ 1,500.00	\$ 1,500.00	\$ 1,800.00	\$ 1,500.00	\$ 1,800.00	\$ 1,800.00
<b>TOTAL</b>	<b>\$ 64,210.53</b>	<b>\$ 68,200.00</b>	<b>\$ 84,008.25</b>	<b>\$ 89,073.00</b>	<b>\$ 89,600.00</b>	<b>\$ 89,600.00</b>
<b>TOTAL FOR PUBLIC PROPERTY AND BUILDINGS</b>	<b>\$ 165,862.42</b>	<b>\$ 173,207.00</b>	<b>\$ 193,503.65</b>	<b>\$ 195,120.00</b>	<b>\$ 196,177.00</b>	<b>\$ 196,177.00</b>
<b>2H. INSPECTOR OF WEIGHTS AND MEASURES</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Department head	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FOR WEIGHTS AND MEASURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2I. WIRE AND ALARM</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Inspector of Wires (S-9A)	\$ 56,520.07	\$ 57,375.00	\$ 57,374.81	\$ 57,949.00	\$ 57,949.00	\$ 57,949.00
Assistant Inspector of Wires (S-17)	\$ 37,701.27	\$ 42,917.00	\$ 43,526.25	\$ 43,346.00	\$ 43,346.00	\$ 43,346.00
Overtime	\$ 17,310.69	\$ 10,000.00	\$ 20,803.71	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
<b>TOTAL</b>	<b>\$ 111,532.03</b>	<b>\$ 110,292.00</b>	<b>\$ 121,704.77</b>	<b>\$ 116,295.00</b>	<b>\$ 116,295.00</b>	<b>\$ 116,295.00</b>
<b>EXPENSES</b>						
Vehicles	\$ 1,583.23	\$ 2,500.00	\$ 1,624.62	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
American flags	\$ 1,498.08	\$ 1,000.00	\$ 28.34	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Fire alarm extension	\$ 2,869.64	\$ 4,000.00	\$ 1,454.45	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00
Holiday lights	\$ 2,270.97	\$ -	\$ 2,374.87	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
General supplies	\$ 1,028.06	\$ 2,000.00	\$ 5,889.17	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Clothing and uniforms	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Program/department supplies	\$ 1,600.02	\$ 1,000.00	\$ 504.17	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Dues and memberships	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ 150.00
<b>TOTAL</b>	<b>\$ 11,850.00</b>	<b>\$ 11,850.00</b>	<b>\$ 13,075.62</b>	<b>\$ 13,250.00</b>	<b>\$ 13,250.00</b>	<b>\$ 13,250.00</b>
<b>STREET/ TRAFFIC LIGHTING</b>						
Program/department supplies	\$ 4,248.56	\$ 6,300.00	\$ 6,299.92	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
<b>TOTAL</b>	<b>\$ 4,248.56</b>	<b>\$ 6,300.00</b>	<b>\$ 6,299.92</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>	<b>\$ 5,200.00</b>

CITY OF NORTH ADAMS						
FY 2021 DEPARTMENTAL BUDGET						
TOTAL FOR WIRE & ALARM	\$ 127,630.59	\$ 128,442.00	\$ 141,080.31	\$ 134,745.00	\$ 134,745.00	\$ 134,745.00
<b>3. PUBLIC SERVICES</b>						
<b>3A. PUBLIC SERVICES ADMINISTRATION</b>						
	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Superintendent (S-27B)	\$ 82,989.74	\$ 85,535.00	\$ 85,534.80	\$ 86,390.00	\$ 86,390.00	\$ 86,390.00
Assistant Superintendent (S-34)	\$ 62,134.19	\$ 63,056.00	\$ 63,056.24	\$ 63,687.00	\$ 63,687.00	\$ 63,687.00
Seasonal Worker (S)	\$ 89,107.30	\$ 92,920.00	\$ 94,428.05	\$ 92,920.00	\$ -	\$ -
Principal Clerk (S-12)	\$ 44,924.50	\$ 38,486.00	\$ 47,506.11	\$ 30,816.00	\$ 30,816.00	\$ 30,816.00
Part Time Clerk (PT-2D)	\$ 91.37	\$ 12,120.00	\$ 9,482.48	\$ 12,241.00	\$ 12,241.00	\$ 12,241.00
<b>TOTAL</b>	<b>\$ 279,247.10</b>	<b>\$ 292,117.00</b>	<b>\$ 300,007.68</b>	<b>\$ 286,054.00</b>	<b>\$ 193,134.00</b>	<b>\$ 193,134.00</b>
<b>TOTAL FOR PUBLIC SERVICES ADMINISTRATION</b>	<b>\$ 279,247.10</b>	<b>\$ 292,117.00</b>	<b>\$ 300,007.68</b>	<b>\$ 286,054.00</b>	<b>\$ 193,134.00</b>	<b>\$ 193,134.00</b>
<b>3B. AIRPORT</b>						
	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Airport Manager (PT-35)	\$ 6,000.00	\$ 6,000.00	\$ 4,500.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Airport Maintenance	\$ -	\$ -	\$ -	\$ 33,332.00	\$ 24,960.00	\$ 21,840.00
<b>TOTAL</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 4,500.00</b>	<b>\$ 39,332.00</b>	<b>\$ 30,960.00</b>	<b>\$ 27,840.00</b>
<b>EXPENSES</b>						
Cost of aviation fuel	\$ -	\$ -	\$ -	\$ 70,920.00	\$ 70,920.00	\$ 70,920.00
Tree expense	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
Postage	\$ 243.82	\$ 150.00	\$ 111.89	\$ 250.00	\$ 250.00	\$ 250.00
Services purchased & fuel farm maintenance	\$ 8,762.91	\$ 6,000.00	\$ 9,214.63	\$ 12,000.00	\$ 9,500.00	\$ 9,500.00
Parts and accessories	\$ 272.76	\$ 2,000.00	\$ 903.65	\$ 500.00	\$ 500.00	\$ 500.00
Repairs	\$ 1,251.75	\$ 4,000.00	\$ 1,118.96	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Secretarial	\$ 1,199.89	\$ 1,200.00	\$ 1,200.16	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
<b>TOTAL</b>	<b>\$ 11,731.13</b>	<b>\$ 14,350.00</b>	<b>\$ 12,549.29</b>	<b>\$ 86,870.00</b>	<b>\$ 84,370.00</b>	<b>\$ 84,370.00</b>
<b>TOTAL FOR AIRPORT</b>	<b>\$ 17,731.13</b>	<b>\$ 20,350.00</b>	<b>\$ 17,049.29</b>	<b>\$ 126,202.00</b>	<b>\$ 115,330.00</b>	<b>\$ 112,210.00</b>
<b>3C. CEMETERY</b>						
	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Working Foreman (W-5A)	\$ -	\$ 44,276.00	\$ 40,305.12	\$ 44,923.00	\$ 44,923.00	\$ 44,923.00
Laborer (S) (W-3A)	\$ 109,558.60	\$ 76,316.00	\$ 70,900.48	\$ 76,122.00	\$ 77,640.00	\$ 77,640.00
Overtime	\$ 17,626.75	\$ 6,000.00	\$ 14,558.01	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 127,185.35</b>	<b>\$ 126,592.00</b>	<b>\$ 125,763.61</b>	<b>\$ 121,045.00</b>	<b>\$ 122,563.00</b>	<b>\$ 122,563.00</b>
<b>EXPENSES</b>						
Equipment - parts and accessories	\$ 13,527.84	\$ 10,000.00	\$ 9,701.93	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Clothing and expenses	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00
<b>TOTAL</b>	<b>\$ 15,477.84</b>	<b>\$ 11,950.00</b>	<b>\$ 11,651.93</b>	<b>\$ 11,950.00</b>	<b>\$ 11,950.00</b>	<b>\$ 11,950.00</b>
<b>TOTAL FOR CEMETERY</b>	<b>\$ 142,663.19</b>	<b>\$ 138,542.00</b>	<b>\$ 137,415.54</b>	<b>\$ 132,995.00</b>	<b>\$ 134,513.00</b>	<b>\$ 134,513.00</b>
<b>3D. COUNCIL ON AGING</b>						
	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Director (S-22B)	\$ 21,093.12	\$ 43,030.00	\$ 21,515.00	\$ 43,460.00	\$ 43,460.00	\$ 43,460.00
Part Time Clerk (PT-6)	\$ 16,553.00	\$ 12,290.00	\$ 16,355.92	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
Van Driver (Z-1)	\$ 67,948.00	\$ 56,316.00	\$ 65,989.60	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00
Aide	\$ 5,069.50	\$ 7,500.00	\$ 6,212.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
<b>TOTAL</b>	<b>\$ 110,663.62</b>	<b>\$ 119,136.00</b>	<b>\$ 110,072.52</b>	<b>\$ 135,460.00</b>	<b>\$ 135,460.00</b>	<b>\$ 135,460.00</b>
<b>EXPENSES</b>						
Communication lines and equipment	\$ 152.19	\$ 600.00	\$ -	\$ 600.00	\$ 600.00	\$ 600.00
Vehicles	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Other technical assistance	\$ -	\$ 600.00	\$ 125.00	\$ 600.00	\$ 600.00	\$ 600.00
Printing	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
Services purchased	\$ 400.00	\$ -	\$ 80.60	\$ -	\$ -	\$ -
General custodial supplies	\$ 439.58	\$ 650.00	\$ 839.55	\$ 650.00	\$ 650.00	\$ 650.00
Program/department supplies	\$ 481.00	\$ 250.00	\$ 365.00	\$ 250.00	\$ 250.00	\$ 250.00
<b>TOTAL</b>	<b>\$ 1,472.77</b>	<b>\$ 4,300.00</b>	<b>\$ 1,410.15</b>	<b>\$ 4,300.00</b>	<b>\$ 4,300.00</b>	<b>\$ 4,300.00</b>
<b>TOTAL FOR COUNCIL ON AGING</b>	<b>\$ 112,136.39</b>	<b>\$ 123,436.00</b>	<b>\$ 111,482.67</b>	<b>\$ 139,760.00</b>	<b>\$ 139,760.00</b>	<b>\$ 139,760.00</b>
<b>3E. ENGINEERING</b>						
	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>EXPENSES</b>						
Contracted services	\$ 28,043.03	\$ 30,000.00	\$ 28,824.47	\$ 30,000.00	\$ 30,000.00	\$ 25,000.00
<b>TOTAL</b>	<b>\$ 28,043.03</b>	<b>\$ 30,000.00</b>	<b>\$ 28,824.47</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 25,000.00</b>
<b>TOTAL FOR ENGINEERING</b>	<b>\$ 28,043.03</b>	<b>\$ 30,000.00</b>	<b>\$ 28,824.47</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 25,000.00</b>



CITY OF NORTH ADAMS FY 2021 DEPARTMENTAL BUDGET						
3F. HIGHWAYS	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 PROPOSED	FY 2021 Changes
<b>SALARIES</b>						
Working foreman (men) (W-5)	\$ 87,166.40	\$ 89,836.00	\$ 83,948.66	\$ 46,230.00	\$ 47,157.00	\$ 47,157.00
Laborers	\$ 522,196.17	\$ 505,192.00	\$ 543,769.62	\$ 560,836.00	\$ 515,600.00	\$ 515,600.00
Overtime	\$ 149,561.83	\$ 85,000.00	\$ 129,241.33	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
<b>TOTAL</b>	<b>\$ 758,924.40</b>	<b>\$ 680,028.00</b>	<b>\$ 756,959.61</b>	<b>\$ 717,066.00</b>	<b>\$ 672,757.00</b>	<b>\$ 672,757.00</b>
<b>EXPENSES</b>						
Building maintenance	\$ -	\$ 10,000.00	\$ 14,421.86	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00
Flood control	\$ -	\$ 5,000.00	\$ 674.34	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Highway	\$ 166,597.98	\$ 120,000.00	\$ 149,542.89	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Sewer maintenance	\$ 625.00	\$ -	\$ 3.60	\$ -	\$ -	\$ -
Sewer pumping station	\$ 11,522.23	\$ 15,000.00	\$ 16,362.14	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Signs and pavement marking	\$ 1,559.86	\$ 15,000.00	\$ 4,069.46	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Clothing and uniforms	\$ 650.00	\$ 11,700.00	\$ 11,700.00	\$ 11,700.00	\$ 11,700.00	\$ 11,700.00
<b>TOTAL</b>	<b>\$ 180,955.07</b>	<b>\$ 176,700.00</b>	<b>\$ 196,774.29</b>	<b>\$ 176,700.00</b>	<b>\$ 176,700.00</b>	<b>\$ 171,700.00</b>
<b>SNOW AND ICE</b>						
Snow and ice removal	\$ 331,139.07	\$ 175,000.00	\$ 310,249.17	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
<b>TOTAL</b>	<b>\$ 331,139.07</b>	<b>\$ 175,000.00</b>	<b>\$ 310,249.17</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>
<b>TOTAL FOR HIGHWAYS</b>	<b>\$ 1,271,018.54</b>	<b>\$ 1,031,728.00</b>	<b>\$ 1,263,983.07</b>	<b>\$ 1,093,766.00</b>	<b>\$ 1,049,457.00</b>	<b>\$ 1,044,457.00</b>
<b>3G. LIBRARY</b>						
	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 PROPOSED	FY 2021 Changes
<b>SALARIES</b>						
Part Time Clerk	\$ 88,061.75	\$ 61,744.00	\$ 92,958.88	\$ 68,484.00	\$ 68,484.00	\$ 68,484.00
Librarian (S-23)	\$ 53,851.36	\$ 54,650.00	\$ 59,904.72	\$ 55,197.00	\$ 55,197.00	\$ 55,197.00
Children's Librarian (S-13)	\$ -	\$ 34,249.00	\$ 45,394.17	\$ 35,933.00	\$ 35,933.00	\$ 35,933.00
Assistant Director (S-33A)	\$ 43,343.70	\$ 46,127.00	\$ -	\$ 46,589.00	\$ 46,589.00	\$ 46,589.00
Librarian 1 (S-11)	\$ 36,496.99	\$ 37,437.00	\$ 37,382.02	\$ 37,811.00	\$ 37,811.00	\$ 37,811.00
Professional Assistant (S-11)	\$ 30,300.16	\$ 31,992.00	\$ 31,371.08	\$ 32,312.00	\$ 32,312.00	\$ 32,312.00
<b>TOTAL</b>	<b>\$ 252,053.96</b>	<b>\$ 266,199.00</b>	<b>\$ 267,010.87</b>	<b>\$ 276,326.00</b>	<b>\$ 276,326.00</b>	<b>\$ 276,326.00</b>
<b>EXPENSES</b>						
Office equipment and supplies	\$ 9,682.55	\$ 5,150.00	\$ 8,157.95	\$ 6,000.00	\$ 6,000.00	\$ -
Videos	\$ 4,487.28	\$ 5,356.00	\$ 3,077.02	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Periodicals	\$ 5,404.94	\$ 5,356.00	\$ 6,429.27	\$ 5,120.00	\$ 5,120.00	\$ 5,120.00
Audio books	\$ 3,997.02	\$ 5,356.00	\$ 2,880.09	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Library supplies - general library books	\$ 32,296.68	\$ 32,960.00	\$ 34,208.44	\$ 32,000.00	\$ 32,000.00	\$ 25,600.00
Department supplies contracts and services	\$ 5,391.79	\$ 8,961.00	\$ 9,202.14	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Children's books	\$ 11,791.85	\$ 18,540.00	\$ 11,256.93	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
Dues and memberships	\$ 750.00	\$ 1,545.00	\$ 445.00	\$ 800.00	\$ 800.00	\$ 800.00
<b>TOTAL</b>	<b>\$ 73,802.11</b>	<b>\$ 83,224.00</b>	<b>\$ 75,656.84</b>	<b>\$ 76,920.00</b>	<b>\$ 76,920.00</b>	<b>\$ 64,520.00</b>
<b>TOTAL FOR LIBRARY</b>	<b>\$ 325,856.07</b>	<b>\$ 349,423.00</b>	<b>\$ 342,667.71</b>	<b>\$ 353,246.00</b>	<b>\$ 353,246.00</b>	<b>\$ 340,846.00</b>
<b>3H. PARKS AND RECREATION</b>						
	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 PROPOSED	FY 2021 Changes
<b>SALARIES</b>						
Working Foreman (W-5A)	\$ 42,532.00	\$ 43,858.00	\$ 43,690.40	\$ 44,501.00	\$ 45,387.00	\$ 45,387.00
Laborer (S) (W-3)	\$ 58,788.80	\$ 69,269.00	\$ 68,151.20	\$ 73,551.00	\$ 77,998.00	\$ 77,998.00
Part Time Laborer (retired)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 8,233.16	\$ -	\$ 3,813.07	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 109,553.96</b>	<b>\$ 113,127.00</b>	<b>\$ 115,654.67</b>	<b>\$ 118,052.00</b>	<b>\$ 123,385.00</b>	<b>\$ 123,385.00</b>
<b>EXPENSES</b>						
Secretarial/clerical	\$ -	\$ 600.00	\$ 1,200.00	\$ -	\$ -	\$ -
Equipment - parts and accessories	\$ -	\$ -	\$ 70.55	\$ -	\$ -	\$ -
Grounds keeping supplies	\$ 13,251.34	\$ 10,000.00	\$ 18,927.63	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Clothing and uniforms	\$ 1,950.00	\$ 1,950.00	\$ 1,300.00	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00
<b>TOTAL</b>	<b>\$ 15,201.34</b>	<b>\$ 12,550.00</b>	<b>\$ 21,498.18</b>	<b>\$ 16,950.00</b>	<b>\$ 16,950.00</b>	<b>\$ 16,950.00</b>
<b>TOTAL FOR PARKS AND RECREATION</b>	<b>\$ 124,755.30</b>	<b>\$ 125,677.00</b>	<b>\$ 137,152.85</b>	<b>\$ 135,002.00</b>	<b>\$ 140,335.00</b>	<b>\$ 140,335.00</b>
<b>3I. WINDSOR LAKE</b>						
	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2021 PROPOSED	FY 2021 Changes
<b>SALARIES</b>						
Seasonal Worker (PT-14)	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Park Manager (PT-39)	\$ 27,165.61	\$ 23,000.00	\$ 32,999.98	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
<b>TOTAL</b>	<b>\$ 27,165.61</b>	<b>\$ 33,000.00</b>	<b>\$ 32,999.98</b>	<b>\$ 33,000.00</b>	<b>\$ 33,000.00</b>	<b>\$ 33,000.00</b>
<b>EXPENSES</b>						
Trash removal services	\$ 1,665.00	\$ 2,300.00	\$ 2,506.70	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
Advertising	\$ 178.10	\$ 1,000.00	\$ 200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Grounds keeping supplies	\$ 11,220.78	\$ 6,000.00	\$ 9,746.75	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00
Clothing and uniforms	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Program/department supplies	\$ 982.02	\$ 1,000.00	\$ 370.73	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Windsor Lake improvement	\$ 1,335.16	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL</b>	<b>\$ 15,381.06</b>	<b>\$ 12,800.00</b>	<b>\$ 12,824.18</b>	<b>\$ 16,800.00</b>	<b>\$ 16,800.00</b>	<b>\$ 11,800.00</b>

CITY OF NORTH ADAMS						
FY 2021 DEPARTMENTAL BUDGET						
TOTAL FOR WINDSOR LAKE	\$ 42,546.67	\$ 45,800.00	\$ 45,824.16	\$ 49,800.00	\$ 49,800.00	\$ 44,800.00
<b>3J. VETERANS SERVICES</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Benefits Agent (S-19)	\$ 47,186.82	\$ 47,887.00	\$ 47,887.08	\$ 48,366.00	\$ 48,366.00	\$ 48,366.00
Assistant Benefits Agent (S-4C)	\$ 31,999.52	\$ 32,524.00	\$ 32,523.92	\$ 32,849.00	\$ 32,849.00	\$ 32,849.00
<b>TOTAL</b>	<b>\$ 79,186.34</b>	<b>\$ 80,411.00</b>	<b>\$ 80,411.00</b>	<b>\$ 81,215.00</b>	<b>\$ 81,215.00</b>	<b>\$ 81,215.00</b>
<b>EXPENSES</b>						
Dues and memberships	\$ 110.00	\$ 100.00	\$ 115.00	\$ 100.00	\$ 100.00	\$ 100.00
Cemeteries	\$ 1,566.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
Flags and supplies	\$ 5,742.04	\$ 4,100.00	\$ 3,150.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
<b>TOTAL</b>	<b>\$ 7,418.04</b>	<b>\$ 4,400.00</b>	<b>\$ 3,265.00</b>	<b>\$ 4,400.00</b>	<b>\$ 4,400.00</b>	<b>\$ 4,400.00</b>
<b>BENEFITS</b>						
Veterans benefits	\$ 510,975.18	\$ 575,000.00	\$ 490,763.84	\$ 575,000.00	\$ 450,000.00	\$ 450,000.00
<b>TOTAL</b>	<b>\$ 510,975.18</b>	<b>\$ 575,000.00</b>	<b>\$ 490,763.84</b>	<b>\$ 575,000.00</b>	<b>\$ 450,000.00</b>	<b>\$ 450,000.00</b>
<b>TOTAL FOR VETERANS SERVICES</b>	<b>\$ 597,579.56</b>	<b>\$ 659,811.00</b>	<b>\$ 574,439.84</b>	<b>\$ 660,615.00</b>	<b>\$ 535,615.00</b>	<b>\$ 535,615.00</b>
<b>3K. WATER DEPARTMENT</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>SALARIES</b>						
Laborer (Y - 1, Y - 2)	\$ 106,955.72	\$ 90,066.00	\$ 96,968.74	\$ 81,224.00	\$ 140,277.00	\$ 140,277.00
Overtime	\$ 21,056.98	\$ 15,000.00	\$ 12,051.42	\$ -	\$ -	\$ -
Part Time Laborer (retired)	\$ -	\$ 22,436.00	\$ 18,143.73	\$ 21,003.00	\$ 21,003.00	\$ 21,003.00
<b>TOTAL</b>	<b>\$ 128,012.70</b>	<b>\$ 127,502.00</b>	<b>\$ 127,163.89</b>	<b>\$ 102,227.00</b>	<b>\$ 161,280.00</b>	<b>\$ 161,280.00</b>
<b>EXPENSES</b>						
Equipment - parts and accessories	\$ 81,427.01	\$ 80,000.00	\$ 89,122.82	\$ 85,000.00	\$ 90,000.00	\$ 90,000.00
Clothing and uniforms	\$ 1,300.00	\$ 1,300.00	\$ 650.00	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00
Water meter purchase	\$ 1,202.06	\$ 5,000.00	\$ 5,342.50	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Property taxes	\$ 7,998.14	\$ 8,000.00	\$ 8,725.65	\$ 8,000.00	\$ 9,000.00	\$ 9,000.00
<b>TOTAL</b>	<b>\$ 91,927.21</b>	<b>\$ 94,300.00</b>	<b>\$ 103,840.97</b>	<b>\$ 99,950.00</b>	<b>\$ 105,950.00</b>	<b>\$ 105,950.00</b>
<b>TOTAL FOR WATER DEPARTMENT</b>	<b>\$ 219,939.91</b>	<b>\$ 221,802.00</b>	<b>\$ 231,004.86</b>	<b>\$ 202,177.00</b>	<b>\$ 267,230.00</b>	<b>\$ 267,230.00</b>
<b>WATER FILTRATION PLANT SALARIES</b>						
Labor	\$ 99,804.13	\$ 102,878.00	\$ 100,593.20	\$ 103,859.00	\$ 103,864.00	\$ 103,864.00
Overtime	\$ 6,538.97	\$ 3,000.00	\$ 2,711.16	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
<b>TOTAL</b>	<b>\$ 106,343.10</b>	<b>\$ 105,878.00</b>	<b>\$ 103,304.36</b>	<b>\$ 109,859.00</b>	<b>\$ 109,864.00</b>	<b>\$ 109,864.00</b>
<b>EXPENSES</b>						
Trash	\$ 771.77	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
PM services/materials	\$ 9,942.37	\$ 10,000.00	\$ 11,134.86	\$ 10,000.00	\$ 32,000.00	\$ 32,000.00
Clothing	\$ 1,300.00	\$ 1,300.00	\$ 2,600.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
Repairs	\$ 18,138.39	\$ 20,000.00	\$ 27,824.45	\$ 20,000.00	\$ 22,000.00	\$ 22,000.00
Chemicals	\$ 66,761.27	\$ 66,000.00	\$ 62,839.76	\$ 71,000.00	\$ 75,000.00	\$ 75,000.00
<b>TOTAL</b>	<b>\$ 96,913.80</b>	<b>\$ 98,100.00</b>	<b>\$ 105,199.07</b>	<b>\$ 103,100.00</b>	<b>\$ 131,100.00</b>	<b>\$ 131,100.00</b>
<b>TOTAL FOR WATER FILTRATION PLANT</b>	<b>\$ 203,256.90</b>	<b>\$ 203,978.00</b>	<b>\$ 208,503.43</b>	<b>\$ 212,959.00</b>	<b>\$ 240,964.00</b>	<b>\$ 240,964.00</b>
<b>TOTAL FOR WATER DEPARTMENT</b>	<b>\$ 423,196.81</b>	<b>\$ 425,780.00</b>	<b>\$ 439,508.29</b>	<b>\$ 415,136.00</b>	<b>\$ 508,194.00</b>	<b>\$ 508,194.00</b>
<b>4. SCHOOLS</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>4A. SCHOOLS</b>						
SALARIES	\$ 12,848,238.96	\$ 13,238,256.00	\$ 13,201,109.69	\$ 13,503,021.00	\$ 13,503,021.00	\$ 13,503,021.00
EXPENSES	\$ 3,887,809.87	\$ 4,182,405.00	\$ 4,307,544.34	\$ 4,266,053.00	\$ 4,266,053.00	\$ 4,266,053.00
<b>TOTAL FOR SCHOOLS</b>	<b>\$ 16,736,048.83</b>	<b>\$ 17,420,661.00</b>	<b>\$ 17,508,654.03</b>	<b>\$ 17,769,074.00</b>	<b>\$ 17,769,074.00</b>	<b>\$ 17,769,074.00</b>
<b>5. PENSIONS</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
<b>5A. PENSIONS</b>						
SALARIES	\$ 2,674,964.00	\$ 2,813,381.00	\$ 2,813,381.00	\$ 2,949,557.00	\$ 3,077,869.00	\$ 3,077,869.00
<b>TOTAL FOR PENSIONS</b>	<b>\$ 2,674,964.00</b>	<b>\$ 2,813,381.00</b>	<b>\$ 2,813,381.00</b>	<b>\$ 2,949,557.00</b>	<b>\$ 3,077,869.00</b>	<b>\$ 3,077,869.00</b>
<b>6. UNCLASSIFIED EXPENSES</b>						
<b>UNCLASSIFIED EXPENSE CATEGORIES</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
Medical insurance	\$ 4,494,767.01	\$ 4,649,433.00	\$ 4,869,253.46	\$ 4,881,905.00	\$ 4,946,170.00	\$ 4,946,170.00
MEDEX	\$ 502,784.69	\$ 530,324.00	\$ 521,838.42	\$ 540,930.00	\$ 595,350.00	\$ 595,350.00
Hoosac Water Quality District Assessment	\$ 1,176,447.18	\$ 1,191,536.00	\$ 1,191,535.07	\$ 1,253,951.00	\$ 1,253,951.00	\$ 1,253,951.00
Northern Berkshire Vocational District	\$ 931,875.00	\$ 964,872.00	\$ 964,872.00	\$ 927,143.00	\$ 946,328.00	\$ 946,328.00
General insurance	\$ 347,432.25	\$ 340,000.00	\$ 331,388.92	\$ 340,000.00	\$ 340,000.00	\$ 340,000.00
Workers' Compensation	\$ 131,254.40	\$ 130,000.00	\$ 113,737.97	\$ 135,000.00	\$ 148,500.00	\$ 148,500.00
FICA - city share	\$ 94,466.55	\$ 104,438.00	\$ 100,670.71	\$ 103,908.00	\$ 105,000.00	\$ 105,000.00
Litigation account	\$ 5,000.00	\$ 5,000.00	\$ 4,655.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Audit	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ 40,000.00	\$ 41,000.00	\$ 41,000.00

CITY OF NORTH ADAMS FY 2021 DEPARTMENTAL BUDGET						
Ordinance revision	\$ 1,022.14	\$ 900.00	\$ 1,768.89	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
Labor negotiation	\$ 9,599.45	\$ 11,000.00	\$ 9,600.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Berkshire Regional Planning Commission Assessment	\$ 10,395.83	\$ 10,656.00	\$ 9,455.73	\$ 10,922.00	\$ 10,922.00	\$ 10,922.00
Office of Community Development Salaries	\$ 46,688.81	\$ 61,877.00	\$ 48,644.07	\$ -	\$ -	\$ -
Office of Community Development Expenses	\$ 1,384.85	\$ 4,600.00	\$ 4,879.85	\$ -	\$ -	\$ -
Annual Report	\$ 2,728.75	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Tree Warden	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Traffic Commission	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Commission on Disability	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Employee training	\$ 12,672.90	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00
In-state travel	\$ 2,997.58	\$ 3,000.00	\$ 3,328.32	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00
Historical Commission	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Memorial Day	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Sister City	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Unemployment compensation	\$ 954.08	\$ 20,000.00	\$ 4,295.82	\$ 10,000.00	\$ 6,000.00	\$ 6,000.00
Life Insurance	\$ 19,000.00	\$ 19,000.00	\$ 16,928.51	\$ 19,000.00	\$ 17,000.00	\$ 17,000.00
Reserve account	\$ -	\$ 10,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 10,000.00
<b>TOTAL UNCLASSIFIED EXPENSES</b>	<b>\$ 7,833,971.47</b>	<b>\$ 8,110,336.00</b>	<b>\$ 8,244,352.74</b>	<b>\$ 8,327,459.00</b>	<b>\$ 8,475,421.00</b>	<b>\$ 8,453,921.00</b>
<b>7. CAPITAL EXPENSES</b>						
<b>CAPITAL EXPENSE CATEGORIES</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
Electricity	\$ 602,900.11	\$ 370,000.00	\$ 268,972.96	\$ 390,000.00	\$ 400,000.00	\$ 400,000.00
Natural and bottled gas	\$ 154,797.73	\$ 100,000.00	\$ 156,201.24	\$ 125,000.00	\$ 150,000.00	\$ 150,000.00
Office equipment and furnishings	\$ 9,095.80	\$ 10,000.00	\$ 12,293.21	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00
Communication lines and equipment	\$ 42,506.27	\$ 46,000.00	\$ 43,582.32	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00
Copier leases and maintenance	\$ 30,999.68	\$ 15,000.00	\$ 138,943.91	\$ 15,000.00	\$ 5,000.00	\$ 5,000.00
Office supplies	\$ 28,323.58	\$ 25,000.00	\$ 26,082.59	\$ 25,000.00	\$ 25,000.00	\$ 15,000.00
Gas and oil	\$ 179,355.45	\$ 175,000.00	\$ 193,275.82	\$ 180,000.00	\$ 195,000.00	\$ 195,000.00
Road paving	\$ 40,356.40	\$ 30,000.00	\$ 65,968.76	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Elevators	\$ -	\$ -	\$ 2,655.26	\$ -	\$ 2,700.00	\$ 2,700.00
Demolition	\$ -	\$ 4,000.00	\$ 11,905.40	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL EXPENSES</b>	<b>\$ 1,088,335.02</b>	<b>\$ 775,000.00</b>	<b>\$ 919,881.47</b>	<b>\$ 831,000.00</b>	<b>\$ 873,700.00</b>	<b>\$ 858,700.00</b>
<b>8. MUNICIPAL INTEREST</b>						
<b>INTEREST CATEGORIES</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
Bond interest on short-term debt	\$ 68,692.50	\$ 44,165.00	\$ 1,750.00	\$ 83,164.00	\$ -	\$ -
Interest on long-term debt	\$ 43,081.59	\$ -	\$ -	\$ -	\$ -	\$ -
Interest on short-term debt	\$ 16,484.05	\$ -	\$ 42,622.99	\$ -	\$ -	\$ -
Interest on long term debt	\$ 345,312.89	\$ 319,129.00	\$ 90,973.21	\$ 260,308.00	\$ 444,624.00	\$ 444,624.00
<b>TOTAL INTEREST EXPENSE</b>	<b>\$ 473,571.03</b>	<b>\$ 363,294.00</b>	<b>\$ 135,346.20</b>	<b>\$ 343,472.00</b>	<b>\$ 444,624.00</b>	<b>\$ 444,624.00</b>
<b>9. RETIREMENT OF DEBT</b>						
<b>DEBT CATEGORY</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ADOPTED</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 ADOPTED</b>	<b>FY 2021 PROPOSED</b>	<b>FY 2021 Changes</b>
Maturing principal on long-term debt	\$ 1,225,476.77	\$ 1,679,341.00	\$ 1,629,340.68	\$ 614,145.00	\$ 746,312.00	\$ 746,312.00
Principal on serial notes	\$ 410,000.00	\$ -	\$ 278,377.50	\$ 74,000.00	\$ -	\$ -
<b>TOTAL DEBT EXPENSE</b>	<b>\$ 1,635,476.77</b>	<b>\$ 1,679,341.00</b>	<b>\$ 1,907,718.18</b>	<b>\$ 688,145.00</b>	<b>\$ 746,312.00</b>	<b>\$ 746,312.00</b>

## City Of North Adams

## FY21 Estimated Revenue

Local Receipts	FY18 ACTUAL	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED
Motor Vehicle Excise Tax	\$ 1,113,430.36	\$ 1,129,122.00	\$ 1,187,030.00	\$ 1,140,413.00	\$ 1,068,327.00
Other Excise Trailers	\$ 31,653.00	\$ 30,000.00	\$ 30,438.00	\$ 30,000.00	\$ 30,438.00
Room Occupancy	\$ 322,324.63	\$ 309,400.00	\$ 378,976.00	\$ 330,383.00	\$ 94,744.00
Meals Tax	\$ 206,817.37	\$ 206,571.00	\$ 217,578.00	\$ 212,768.00	\$ 163,184.00
Cannabis Tax	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -
Penalties & Interest On Taxes	\$ 213,309.79	\$ 220,829.00	\$ 281,334.00	\$ 220,829.00	\$ 267,267.00
Payment In Lieu Of Taxes	\$ 82,536.35	\$ 30,000.00	\$ 14,945.00	\$ 25,000.00	\$ 14,945.00
Charges On Transfer Station	\$ 448,537.07	\$ 465,771.00	\$ 446,035.00	\$ 495,392.00	\$ 506,526.00
Charges On Water	\$ 1,628,230.74	\$ 1,580,014.00	\$ 1,712,435.00	\$ 1,580,014.00	\$ 1,626,813.00
Charges On Sewer	\$ 1,069,918.37	\$ 1,078,208.00	\$ 1,095,187.00	\$ 1,078,208.00	\$ 1,040,428.00
Charges On Pub Safety/Pub Services	\$ 121,830.33	\$ 169,888.00	\$ 141,659.00	\$ 121,830.00	\$ 141,659.00
Avgas & Lease	\$ -	\$ -	\$ -	\$ 95,988.00	\$ -
Charges On General Government	\$ 51,076.00	\$ 44,314.00	\$ 61,530.00	\$ 44,314.00	\$ 61,530.00
Charges On Cemetery Miscellaneous	\$ 53,095.00	\$ 57,640.00	\$ 57,846.00	\$ 57,640.00	\$ 57,846.00
Charges On Parks & Recreation	\$ 203,731.86	\$ 213,949.00	\$ 203,989.00	\$ 213,949.00	\$ 152,992.00
Charges On Libraries	\$ 9,578.16	\$ 13,690.00	\$ 8,260.00	\$ 13,827.00	\$ -
Other Miscellaneous	\$ 297,387.30	\$ 421,887.00	\$ 309,606.00	\$ 299,540.00	\$ 270,126.00
School Tuition	\$ 592,903.14	\$ 561,814.00	\$ 504,300.00	\$ 561,814.00	\$ 353,010.00
Licenses & Permits	\$ 240,174.48	\$ 322,901.00	\$ 275,367.00	\$ 290,611.00	\$ 275,367.00
Rental Of Public Property	\$ 89,450.00	\$ 65,057.00	\$ 87,624.00	\$ 89,057.00	\$ 87,624.00
Fines & Forfeits	\$ 93,267.80	\$ 74,865.00	\$ 97,501.00	\$ 82,352.00	\$ 97,501.00
Investment Income	\$ 5,702.75	\$ 8,166.00	\$ 6,031.00	\$ 5,716.00	\$ 6,031.00
Non Recurring	\$ 50,633.02	\$ 57,093.00	\$ 37,711.00	\$ -	\$ -
<b>Total Local Receipts</b>	<b>\$ 6,925,587.52</b>	<b>\$ 7,061,179.00</b>	<b>\$ 7,155,382.00</b>	<b>\$ 7,004,645.00</b>	<b>\$ 6,316,358.00</b>
<b>Real Estate Taxes</b>	<b>\$ 16,142,282.00</b>	<b>\$ 17,521,052.00</b>	<b>\$ 17,337,036.00</b>	<b>\$ 17,745,355.00</b>	<b>\$ 18,309,154.00</b>
<b>State Aid</b>					
Education	\$ 13,843,924.00	\$ 14,221,478.00	\$ 13,961,391.00	\$ 14,195,586.00	\$ 14,227,065.00
General	\$ 5,007,160.00	\$ 5,155,048.00	\$ 5,126,026.00	\$ 5,290,776.00	\$ 5,294,732.00
<b>Total State Aid</b>	<b>\$ 18,851,084.00</b>	<b>\$ 19,376,526.00</b>	<b>\$ 19,087,417.00</b>	<b>\$ 19,486,362.00</b>	<b>\$ 19,521,797.00</b>
<b>Other Financing Sources</b>					
Ofs	\$ -	\$ -	\$ 498,150.00	\$ -	\$ -
Ofs/Municipal Access Technology	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 82,593.00
Ofs/Transfer Station	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 129,553.00
Ofs/Parking Meter Reserve	\$ -	\$ -	\$ -	\$ -	\$ 18,400.00
Ofs/Sale of Cemetery Lots	\$ -	\$ -	\$ -	\$ -	\$ 89,881.00
Ofs/Windsor Mill	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 42,033,953.52</b>	<b>\$ 43,958,757.00</b>	<b>\$ 44,077,985.00</b>	<b>\$ 44,247,496.00</b>	<b>\$ 44,467,736.00</b>

City of North Adams  
 FY21 Amounts To Be Raised And Appropriated

Expenses	FY18 ACTUAL	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	Prior Year \$ Change	Prior Year % Change
<b>1. General Government</b>	\$ 1,215,840.69	\$ 1,303,976.00	\$ 1,283,790.37	\$ 1,306,465.00	\$ 1,245,525.00	\$ (60,940.00)	-4.67%
<b>2. Department Of Public Safety</b>	\$ 4,864,143.12	\$ 5,012,705.00	\$ 5,134,441.25	\$ 5,167,790.00	\$ 5,124,867.00	\$ (42,923.00)	-0.86%
<b>3. Department Of Public Services</b>	\$ 3,364,773.79	\$ 3,242,664.00	\$ 3,398,355.57	\$ 3,422,576.00	\$ 3,218,864.00	\$ (203,712.00)	-6.28%
<b>4. School Department</b>	\$ 16,736,048.83	\$ 17,420,661.00	\$ 17,508,654.03	\$ 17,769,074.00	\$ 17,769,074.00	\$ -	0.00%
<b>5. Pensions</b>	\$ 2,674,964.00	\$ 2,813,381.00	\$ 2,813,381.00	\$ 2,949,557.00	\$ 3,077,869.00	\$ 128,312.00	4.56%
<b>6. Unclassified</b>	\$ 7,833,971.47	\$ 8,110,336.00	\$ 8,244,352.74	\$ 8,327,459.00	\$ 8,453,921.00	\$ 126,462.00	1.56%
<b>7. Capital</b>	\$ 1,088,335.02	\$ 775,000.00	\$ 919,881.47	\$ 831,000.00	\$ 858,700.00	\$ 27,700.00	3.57%
<b>8. Interest</b>	\$ 473,571.03	\$ 363,294.00	\$ 135,346.20	\$ 343,472.00	\$ 444,624.00	\$ 101,152.00	27.84%
<b>9. Debt</b>	\$ 1,635,476.77	\$ 1,679,341.00	\$ 1,907,718.18	\$ 688,145.00	\$ 746,312.00	\$ 58,167.00	3.46%
<b>Grand Total For Expense Budget</b>	<b>\$ 39,887,124.72</b>	<b>\$ 40,721,358.00</b>	<b>\$ 41,345,920.81</b>	<b>\$ 40,805,536.33</b>	<b>\$ 40,939,756.00</b>	<b>\$ 134,218.00</b>	<b>0.33%</b>
<b>Other Assessments</b>							
<b>Cherry Sheet Offsets</b>	\$ 336,898.00	\$ 399,912.00	\$ 357,039.93	\$ 347,387.00	\$ 359,507.00	\$ 12,120.00	3.03%
<b>State Assessments</b>	\$ 2,611,282.00	\$ 2,676,660.00	\$ 2,950,453.00	\$ 2,934,571.00	\$ 3,008,473.00	\$ 73,902.00	2.76%
<b>Tax Abatements (Estimated)</b>	\$ 250,686.00	\$ 160,000.00	\$ 171,563.00	\$ 160,000.00	\$ 160,000.00	\$ -	0.00%
<b>Grand Total Other Assessments</b>	<b>\$ 3,198,866.00</b>	<b>\$ 3,236,572.00</b>	<b>\$ 3,479,055.93</b>	<b>\$ 3,441,958.00</b>	<b>\$ 3,527,980.00</b>		
<b>Grand Total Recap Sheet</b>	<b>\$ 43,085,990.72</b>	<b>\$ 43,957,930.00</b>	<b>\$ 44,824,976.74</b>	<b>\$ 44,247,494.33</b>	<b>\$ 44,467,736.00</b>		
<b>Revenues</b>							
<b>Cherry Sheet</b>	\$ 18,851,084.00	\$ 19,376,526.00	\$ 19,087,417.00	\$ 19,486,362.00	\$ 19,521,797.00	\$ 35,435.00	0.18%
<b>Local Receipts</b>	\$ 6,925,587.52	\$ 7,061,179.00	\$ 7,155,382.00	\$ 7,004,645.00	\$ 6,316,358.00	\$ (688,287.00)	-9.75%
<b>To Be Raised By Taxation</b>	\$ 16,142,282.00	\$ 17,521,052.00	\$ 17,337,036.00	\$ 17,745,355.00	\$ 18,309,154.00	\$ 563,799.00	3.22%
<b>Ofs/Stabilization</b>		\$ -	\$ 498,150.00	\$ -			
<b>Ofs/Municipal Access Technology</b>	\$ 30,000.00	\$ -		\$ -	\$ 82,593.00	\$ 82,593.00	
<b>Ofs/Transfer Station</b>	\$ 50,000.00	\$ -		\$ -	\$ 129,553.00	\$ 129,553.00	
<b>Ofs/Parking Meter Reserve</b>					\$ 18,400.00	\$ 18,400.00	
<b>Ofs/Sale of Cemetery Lots</b>					\$ 89,881.00	\$ 89,881.00	
<b>Ofs/Windsor Mill</b>	\$ 35,000.00	\$ -		\$ -			
<b>Total Revenues</b>	<b>\$ 42,033,953.52</b>	<b>\$ 43,958,757.00</b>	<b>\$ 44,077,985.00</b>	<b>\$ 44,236,362.00</b>	<b>\$ 44,467,736.00</b>	<b>\$ 231,374.00</b>	<b>0.53%</b>