

Department	FY 2018 Final	FY 2019 Request	\$ CHANGE	% Change
TOWN MEETING				
Salaries	150	150	0	0.0%
Expenses	200	200	0	0.0%
TOTAL	350	350	0	0.0%
MODERATOR, salary	50	50	0	0.0%
SELECTBOARD				
Salaries				
Chair	1,050	1,050	0	0.0%
2 Members	2,000	2,000	0	0.0%
<i>Subtotal salaries elected</i>	3,050	3,050	0	0.0%
Clerk	16,633	16,965	332	2.0%
Newsletter proofreader	313	320	7	2.2%
<i>Subtotal salaries appointed</i>	19,996	17,285	-2,711	-13.6%
Expenses	4,225	4,225	0	0.0%
Newsletter expenses	3,052	3,052	0	0.0%
<i>Subtotal expenses</i>	7,277	7,277	0	0.0%
TOTAL	27,273	27,612	339	1.2%
EMPLOYMENT PHYSICALS	2,500	2,500	0	0.0%
TOWN ADMINISTRATOR				
Salary	55,725	56,839	1,114	2.0%
Departmental Assistant	26,056	26,577	521	2.0%
<i>Subtotal</i>	81,781	83,416	1,635	2.0%
Expenses	675	675	0	0.0%
TOTAL	82,456	84,091	1,635	2.0%
COMPUTER NEEDS/SUPPORT				
IT Support				
IT System Monitoring				
Equipment Needs				
TOTAL	5,000	5,000	0	0.0%
FINANCE COMMITTEE	130	133	3	2.3%
RESERVE FUND	35,000	38,000	3,000	8.6%
ACCOUNTANT EXPENSES	24,218	24,900	682	2.8%
BIENNIAL AUDIT	6,000	7,000	1,000	16.7%
ASSESSORS				
Salaries				
Chair	1,000	1,000	0	0.0%
2 Members	1,900	1,900	0	0.0%
Admin. Assessor/Revaluation	30,025	0	-30,025	-100.0%
<i>Subtotal Salaries elected</i>	32,925	2,900	-30,025	-91.2%
Expenses				
Service contract		34,500		
Maps	1,000	1,000	0	0.0%
Dues	70	60	-10	-14.3%
Conference	400	200	-200	-50.0%
Software Maintenance	4,350	4,568	218	5.0%
Consulting Services	900	0	-900	-100.0%
Supplies/Misc.	522	500	-22	-4.2%
<i>Subtotal</i>	7,242	40,828	33,586	463.8%
TOTAL	40,167	43,728	3,561	8.9%
TREASURER				
Salary	18,562	18,933	371	2.0%
Expenses	7,255	7,255	0	0.0%
TOTAL	25,817	26,188	371	1.4%
COLLECTOR				
Salary	18,562	18,933	371	2.0%
Expenses	3,900	3,900	0	0.0%
TOTAL	22,462	22,833	371	1.7%
CAPITAL PLANNING	100	100	0	0.0%
TOWN COUNSEL/MEDIATION	6,000	6,000	0	0.0%
PERSONNEL BOARD	120	120	0	0.0%
TOWN CLERK				
Salary	17,948	20,085	2,137	11.9%
Census & Input/Data Collection	900	900	0	0.0%
<i>Subtotal Salaries elected</i>	18,848	20,985	2,137	11.3%
Expenses	2,100	2,100	0	0.0%
TOTAL	20,948	23,085	2,137	10.2%
ELECTIONS				
Salaries Poll Workers/Constable	1,500	3,300	1,800	120.0%
Expenses	300	300	0	0.0%
TOTAL	1,800	3,600	1,800	100.0%
REGISTRARS				
Salaries, 4 Registrars	170	170	0	0.0%
Expenses	50	50	0	0.0%
TOTAL	220	220	0	0.0%

Assessors office now staffed by contractor who completes all duties of the office under the direction of the Board of Assessors

Town Clerk request of hourly increase to average 12 hours a week

Two elections and early voting this year

Department	FY 2018 Final	FY 2019 Request	\$ CHANGE	% Change
CONSERVATION COMMISSION				
Salary, Agent	3,972	4,051	79	2.0%
Expenses	1,180	1,180	0	0.0%
TOTAL	5,152	5,231	79	1.5%
PLANNING BOARD	1,329	1,300	-29	-2.2%
ZONING BOARD OF APPEALS	150	150	0	0.0%
TOWN REPORTS	2,000	2,000	0	0.0%
**TOTAL GENERAL GOVERNMENT	309,242	324,191	14,949	4.8%
POLICE				
Salaries				
Chief	65,280	66,586	1,306	2.0%
Full Time Officer/Sergeant	54,104	42,616	-11,488	-21.2%
Part-time Officers/training	34,000	44,680	10,680	31.4%
<i>Subtotal</i>	153,384	153,882	498	0.3%
Expenses				
Vehicles - Repairs	2,500	1,564	-936	-37.4%
Vehicles - Gas	9,500	9,500	0	0.0%
Training	1,576	2,000	424	26.9%
Radio/Radar	884	900	16	1.8%
FRCOG communications	2,592	2,592	0	0.0%
Dues	1,250	1,500	250	20.0%
Uniforms	3,000	3,000	0	0.0%
Supplies/Equip./Misc.	3,500	4,100	600	17.1%
Software Support	2,600	2,600	0	0.0%
Telephone	2,266	2,505	239	10.5%
<i>Subtotal</i>	29,668	30,261	593	2.0%
TOTAL	183,052	184,143	1,091	0.6%
FIRE DEPARTMENT				
Salaries				
Chief	20,123	28,500	8,377	41.6%
Deputy Chief	3,876	19,812	15,936	411.1%
3 Captains	5,641	5,754	113	2.0%
Response Pay	10,660	8,158	-2,502	-23.5%
Training	38,392	36,549	-1,843	-4.8%
<i>Subtotal</i>	78,692	98,773	20,081	25.5%
Expenses				
Training	510	520	10	2.0%
Equipment Maintenance	8,160	8,323	163	2.0%
Gas/Oil	4,080	4,162	82	2.0%
Mutual Aid	199	203	4	2.0%
FRCOG communications	2,592	2,592	0	0.0%
Radio Maintenance	1,102	2,752	1,650	149.7%
Software Support	2,558	3,158	600	23.5%
Brush Fires	816	832	16	2.0%
Postage	102	104	2	2.0%
Supplies/Equip./Misc.	6,980	10,550	3,570	51.1%
Uniforms		1,500		
Telephone	31	32	1	3.2%
<i>Subtotal</i>	27,130	34,728	7,598	28.0%
TOTAL	105,822	133,501	27,679	26.2%
AMBULANCE	27,800	30,000	2,200	7.9%
FCCIP INSPECTION PROGRAM	7,500	7,500	0	0.0%
ANIMAL INSPECTOR	100	100	0	0.0%
EMERGENCY PLANNING				
Salary, Director	25	25	0	0.0%
<i>Subtotal</i>	25	25	0	0.0%
Expenses	2,185	2,185	0	0.0%
CTY	2,200	2,200	0	0.0%
<i>Subtotal</i>	4,385	4,385	0	0.0%
TOTAL	4,410	4,410	0	0.0%
ANIMAL CONTROL OFFICER				
Salary	1,200	1,224	24	2.0%
Pick-up fees	100	100	0	0.0%
<i>Subtotal</i>	1,300	1,324	24	1.8%
Expenses	188	530	342	181.9%
TOTAL	1,488	1,854	366	24.6%
TREE WARDEN, Expenses	17,068	17,409	341	2.0%
Tree removal/mulch on school grou	3,515	3,585	70	2.0%
TOTAL	20,583	20,994	411	2.0%
**TOTAL PUBLIC SAFETY	350,755	382,502	31,747	9.1%

Police Chief wants to fill more part-time shifts in 2019

Fire Dept. request for increase in Chief's salary, deputy hours and salary. Change will reduce amount spent on training and response as all deputy time will be covered under salary

\$350 added for participation in Regional Dog Shelter operated by the Franklin County Sherriff's Office

Department	FY 2018 Final	FY 2019 Request	\$ CHANGE	% Change
ELEMENTARY SCHOOL				
School Committee, salaries elected	250	250	0	0.0%
Elementary School	1,752,117	1,812,170	60,053	3.4%
Transportation	67,818	70,455	2,637	3.9%
Retirement	86,100	89,027	2,927	3.4%
Workers' Comp	19,600	18,000	-1,600	-8.2%
Unemployment	4,200	1,800	-2,400	-57.1%
Health Insurance	325,600	350,000	24,400	7.5%
Life Insurance	1,162	1,220	58	5.0%
Medicare	28,130	25,000	-3,130	-11.1%
School Insurance				
Building Insurance	8,000	7,880	-120	-1.5%
Liability Insurance	1,301	1,300	-1	-0.1%
Auto Insurance	234	30	-204	-87.2%
<i>Subtotal School Insurance</i>	9,535	9,210	-325	-3.4%
Elementary School Debt, Principal	85,000	90,000	5,000	5.9%
Elementary School Debt, Interest	19,416	17,700	-1,716	-8.8%
<i>Subtotal Elementary School</i>	2,398,928	2,484,832	85,904	3.6%
REGIONAL SCHOOL				
Regional School	1,492,715	1,455,928	-36,787	-2.5%
Regional School Debt	27,525	34,114	6,589	23.9%
<i>Subtotal Regional School</i>	1,520,240	1,490,042	-30,198	-2.0%
**EDUCATION	3,919,168	3,974,874	55,706	1.4% **
HIGHWAY DEPARTMENT				
Salaries				
Superintendent	59,399	60,586	1,187	2.0%
Foreman/Mechanic	45,109	40,615	-4,494	-10.0%
Drivers/Laborers	76,422	74,542	-1,880	-2.5%
<i>Subtotal</i>	180,930	175,743	-5,187	-2.9%
Overtime	2,000	2,000	0	0.0%
Expenses				
Maintenance				
Equipment rental	7,000	6,000	-1,000	-14.3%
Lumber/fence/paint	1,000	1,000	0	0.0%
Pipes/culverts	2,000	1,500	-500	-25.0%
Street signs	1,000	1,500	500	50.0%
Stone/gravel/sand	7,500	7,500	0	0.0%
Gravel road maintenance	6,500	6,500	0	0.0%
Calcium chloride	4,800	2,000	-2,800	-58.3%
Asphalt/blacktop	33,000	33,000	0	0.0%
Line striping	6,500	10,000	3,500	53.8%
Bridge maintenance	6,000	6,000	0	0.0%
Clothing Allowance	1,200	1,200	0	0.0%
Uniforms		2,500		
Machinery				
Gas/oil/diesel	27,900	28,456	556	2.0%
Tires/batteries	1,600	1,400	-200	-12.5%
Repairs	5,000	5,000	0	0.0%
Parts/tools/equipment	12,000	12,000	0	0.0%
Office/Administration				
Telephone	480	490	10	2.1%
Training	600	600	0	0.0%
Supplies/Equip./Misc.	500	500	0	0.0%
FRCOG bidding	2,310	2,310	0	0.0%
Engineering	1,200	1,200	0	0.0%
DOT drug testing	240	240	0	0.0%
<i>Subtotal</i>	128,330	130,896	2,566	2.0%
TOTAL	311,260	308,639	-2,621	-0.8%
WINTER MAINTENANCE				
Salaries	11,543	11,773	230	2.0%
Expenses, Salt/Sand/Misc.	46,590	47,522	932	2.0%
TOTAL	58,133	59,295	1,162	2.0%
STREET LIGHTS	3,500	3,500	0	0.0%

Department	FY 2018 Final	FY 2019 Request	\$ CHANGE	% Change	
TRANSFER STATION					
Salaries					
Transfer Station Coordinator	7,940	8,099	159	2.0%	\$3,000 in wages also to be paid by Shutesbury for additional Wednesday hours
Transfer Station Supervisor	7,849	8,006	157	2.0%	
Transfer Station Attendant	9,521	9,711	190	2.0%	
<i>Subtotal</i>	25,310	25,816	506	2.0%	
Expenses					
FCSWMD	6,614	6,893	279	4.2%	
Rental Equipment	600	600			
Recycling Hauling	5,800	6,000	200	3.4%	
Bulky Waste hauling	6,000	7,000	1,000	16.7%	
Scrap Metal Hauling	860	1,290	430	50.0%	
Trash Hauling	13,860	13,500	-360	-2.6%	
Compost Hauling	1,020	1,080	60	5.9%	
Stickers	500	500	0	0.0%	
Bags	700	700	0	0.0%	
Maintenance	2,400	2,200	-200	-8.3%	
Electricity	700	800	100	14.3%	
Mileage	50	50	0	0.0%	
Supplies/Equip./Misc.	400	400	0	0.0%	
Hazardous Waste	3,900	3,000	-900	-23.1%	
Electronics	1,200	1,500	300	25.0%	
Station Inspection	150	150	0	0.0%	
<i>Subtotal</i>	44,754	45,663	909	2.0%	
TOTAL	70,064	71,479	1,415	2.0%	
LANDFILL MONITORING	29,000	29,000	0	0.0%	
GEMETERIES					
North and Village	1,100	1,100	0	0.0%	
TOTAL	1,100	1,100	0	0.0%	
**TOTAL PUBLIC WORKS	473,057	473,013	-44	0.0%	**
BOARD OF HEALTH					
Salaries					
Chair	400	400	0	0.0%	
4 Members	800	800	0	0.0%	
<i>Subtotal Salaries elected</i>	1,200	1,200	0	0.0%	
Expenses	1,378	1,378	0	0.0%	
TOTAL	2,578	2,578	0	0.0%	
HEALTH AGENT	6,000	6,000	0	0.0%	
COUNCIL ON AGING					
Salaries	3,489	3,559	70	2.0%	
Expenses	342	342	0	0.0%	
TOTAL	3,831	3,901	70	1.8%	
VETERANS' SERVICES	3,624	3,696	72	2.0%	
VETERANS' BENEFITS	6,180	4,284	-1,896	-30.7%	
**TOTAL HUMAN SERVICES	22,213	20,459	-1,754	-7.9%	**
LIBRARY					
Salaries					
Director	38,133	38,896	763	2.0%	
Library Assistant	14,847	15,144	297	2.0%	
Substitutes	1,017	1,038	21	2.1%	
Caretaking	100	100	0	0.0%	
<i>Subtotal</i>	54,097	55,178	1,081	2.0%	
Expenses					
Computer Expenses	350	375	25	7.1%	
Copiers & Printer Expenses	150	150	0	0.0%	
C/WMARS annual fee	5,092	5,264	172	3.4%	
Materials	15,472	15,884	412	2.7%	
Mileage	200	200	0	0.0%	
Miscellaneous	100	150	50	50.0%	
Postage and PO Box Rental	200	200	0	0.0%	
Office Supplies/Equipment	1,756	1,600	-156	-8.9%	
Telephone	500	500	0	0.0%	
Internet/Website	1,320	1,320	0	0.0%	
<i>Subtotal</i>	25,140	25,643	503	2.0%	
TOTAL	79,237	80,821	1,584	2.0%	
HISTORICAL COMMISSION	150	150	0	0.0%	
HARVEST FESTIVAL	75	75	0	0.0%	
**TOTAL CULTURE/RECREATION	79,462	81,046	1,584	2.0%	**

Department	FY 2018 Final	FY 2019 Request	\$ CHANGE	% Change
TOWN DEBT PRINCIPAL	260,000	250,000	-10,000	-3.8%
TOWN DEBT INTEREST	91,938	88,450	-3,488	-3.8%
REVENUE ANTICIPATION NOTES	1,100	2,000	900	81.8%
**TOTAL DEBT SERVICE	353,038	340,450	-12,588	-3.6%
FRCOG				
Statutory Charges	1,310	1,050	-260	-19.8%
Regional Services	16,507	15,499	-1,008	-6.1%
TOTAL	17,817	16,549	-1,268	-7.1%
STABILIZATION	84,000	84,000	0	0.0%
OPEB (Other Post Employment Benefits) Fund	10,000	10,000	0	0.0%
RETIREMENT	109,200	112,913	3,713	3.4%
WORKERS' COMPENSATION	9,420	9,230	-190	-2.0%
UNEMPLOYMENT	1,575	1,654	79	5.0%
HEALTH INSURANCE	101,200	89,000	-12,200	-12.1%
LIFE INSURANCE	531	558	27	5.1%
MEDICARE	12,836	9,500	-3,336	-26.0%
TOWN INSURANCE				
Property (property, boiler and mach., inla	9,000	10,400	1,400	15.6%
Liability (general, umbrella, law enforcem	8,863	9,320	457	5.2%
Automobile	7,758	8,360	602	7.8%
Police and Fire Accident/Disability	10,164	10,200	36	0.4%
TOTAL	35,785	38,280	2,495	7.0%
**TOTAL MISCELLANEOUS	382,364	371,684	-10,680	-2.8%
TOWN HALL BUILDING				
Internet	960	960	0	0.0%
Maintenance	3,000	3,500	500	16.7%
Supplies/Equip/Misc.	1,400	1,550	150	10.7%
Elevator inspection	1,300	1,300	0	0.0%
Electricity	3,531	3,600	69	2.0%
Heating Oil	2,307	2,500	193	8.4%
Telephones	2,273	2,273	0	0.0%
Grounds maintenance	200	200	0	0.0%
TOTAL	14,971	15,883	912	6.1%
PUBLIC SAFETY COMPLEX				
Telephones	2,730	2,730	0	0.0%
Maintenance	6,600	7,000	400	6.1%
Supplies	1,500	1,600	100	6.7%
Electricity	5,885	5,950	65	1.1%
Heating Oil/Propane	7,000	7,400	400	5.7%
Internet	1,400	1,400	0	0.0%
Septic	400	600	200	50.0%
Floor drains	500	500	0	0.0%
Grounds maintenance	200	200	0	0.0%
TOTAL	26,215	27,380	1,165	4.4%
ORIGINAL HIGHWAY GARAGE				
Maintenance	275	275	0	0.0%
Electric	500	500	0	0.0%
TOTAL	775	775	0	0.0%
NORTH LEVERETT FIRE STATION				
Maintenance	518	600	82	15.8%
Supplies	50	50	0	0.0%
Electric	500	600	100	20.0%
Oil	1,000	1,100	100	10.0%
TOTAL	2,068	2,350	282	13.6%
LIBRARY BUILDING				
Building repairs	2,000	3,000	1,000	50.0%
Supplies/equip./misc.	1,264	1,300	36	2.8%
Alarm phone	475	475	0	0.0%
Grounds maintenance	200	400	200	100.0%
Electric	7,513	7,600	87	1.2%
TOTAL	11,452	12,775	1,323	11.6%
TOWN BUILDING SALARIES				
Buildings and grounds supervisor	8,949	9,128	179	2.0%
Town custodian	16,089	16,411	322	2.0%
TOTAL	25,038	25,539	501	2.0%
**TOTAL TOWN BUILDINGS	80,519	84,702	4,183	5.2%
GRAND TOTAL	5,969,818	6,052,921	83,103	1.4%

Town debt principal is offset by \$10,000 leftover funds from fiberoptic build account, first payment of 10