

# Town of Adams

## Organizational Budget Request

### Fiscal 2010

Organization Name	Personal Services		Operating Expenses		Capital Outlay		Total Budget		Total
	FY 2009 Approved	FY 2010 Recom.	FY 2009 Approved	FY 2010 Recom.	FY 2009 Approved	FY 2010 Recom.	FY 2009 Approved	FY 2010 Recom.	Percent Change
<b>Executive</b>									
Selectmen	6,901	6,901	9,600	9,220			16,501	16,121	-2.30%
Administrator	127,335	148,844	88,700	83,800	500	500	216,535	233,144	7.67%
Town Counsel	36,930	36,928	6,000	6,000			42,930	42,928	0.00%
<b>Admin and Finance</b>									
Employee/Retiree Benefits	1,119,365	1,079,154	0	0			1,119,365	1,079,154	-3.59%
Moderator	305	305	105	105			410	410	0.00%
Finance Committee	1,057	1,043	2,810	1,810			3,867	2,853	-26.22%
Reserve Fund * Outside Art.					250,000	200,000	250,000	200,000	-20.00%
Accountant	127,326	125,196	33,275	33,778			160,601	158,974	-1.01%
Treasurer-Collector	123,131	118,300	19,100	25,685			142,231	143,985	1.23%
Assessor	148,365	132,494	9,425	8,775			157,790	141,269	-10.47%
Technology	3,073	3,073	95,240	96,320	35,900		134,213	99,393	-25.94%
Town Clerk	135,225	104,542	16,445	5,645			151,670	110,187	-27.35%
Registrar of Voters	2,007	2,004	16,810	12,400			18,817	14,404	-23.45%
Codification			0	2,500				2,500	100.00%
Insurance			118,750	107,400			118,750	107,400	-9.56%
Town Report Committee			2,600	2,600			2,600	2,600	0.00%
Debt Service					677,597	661,030	677,597	661,030	-2.44%
<b>Community Development</b>									
Conservation Commission			1,832	1,728			1,832	1,728	-5.68%
Planning Board			6,620	6,243			6,620	6,243	-5.69%
Zoning Board			5,502	5,227			5,502	5,227	-5.00%
Small Cities Administration	193,385	187,885					193,385	187,885	-2.84%
Community Development	82,591	81,001	46,725	41,225			129,316	122,226	-5.48%
Building Inspector	132,102	138,479	8,548	8,073			140,650	146,552	4.20%
Gas/Appliance Inspector	3,151	3,157	650	650			3,801	3,807	0.16%
Plumbing Inspector	1,828	1,893	650	650			2,478	2,543	2.62%
Weights/Measures Inspector	2,243	0	294	3,500			2,537	3,500	37.96%
Wire Inspector	10,004	6,313	735	685			10,739	6,998	-34.84%
Historical Commission			612	557			612	557	-8.99%
Agricultural Commission			1,000	900			1,000	900	-10.00%
<b>Public Safety</b>									
Police	1,630,683	1,411,900	68,400	68,700	50,000		1,749,083	1,480,600	-15.35%
Police Grant Positions		100,328						100,328	100.00%
Emergency Management			1,740	1,650			1,740	1,650	-5.17%
Animal Control Officer	66,047	61,257	6,250	6,250			72,297	67,507	-6.63%
Forest Warden	2,312	2,312	8,712	8,712			11,024	11,024	0.00%
Hazardous Waste			150	150			150	150	0.00%
Parking Clerk			4,850	5,250		1,500	4,850	6,750	39.18%
<b>Public Service</b>									
Council on Aging	160,455	144,867	18,720	17,020			179,175	161,887	-9.65%
Veterans Affairs	20,392	10,220	10,760	19,262			31,152	29,482	-5.36%
Social Day Care	105,390	102,083	1,100	1,100			106,490	103,183	-3.11%
Library	223,386	203,019	83,190	81,330			306,576	284,349	-7.25%
Memorial/Veterans			900	900			900	900	0.00%

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	FY 2009 Approved	FY 2010 Recom.	FY 2009 Approved	FY 2010 Recom.	FY 2009 Approved	FY 2010 Recom.	FY 2009 Approved	FY 2010 Recom.	Percent Change
<b>Public Buildings</b>									
Police Station			51,350	52,950			51,350	52,950	3.12%
Registry of Deeds			1,800	1,800			1,800	1,800	0.00%
Town Hall	27,767	25,573	65,565	77,755			93,332	103,328	10.71%
Quaker Meeting House			20	25			20	25	25.00%
Community Center	18,580	17,134	27,041	26,280			45,621	43,414	-4.84%
Visitor's Center			4,925	5,910			4,925	5,910	20.00%
<b>Public Works</b>									
Tree Warden/Insect Pest			25,000	20,000			25,000	20,000	-20.00%
Public Works Administration	125,716	121,009	3,150	3,050			128,866	124,059	-3.73%
Highways	502,018	427,571	99,415	100,970			601,433	528,541	-12.12%
CHAPTER 90					108,200	275,000	108,200	275,000	154.16%
Snow & Ice Control			175,000	250,000			175,000	250,000	42.86%
Flood Control			150	250			150	250	66.67%
Equipment Maintenance	128,834	113,686	217,515	228,035	288,325	179,725	634,674	521,446	-17.84%
Landfill			48,750	49,005			48,750	49,005	0.52%
Wastewater	369,410	373,021	422,810	408,265	7,000		799,220	781,286	-2.24%
Wastewater Collection			5,000	5,250	60,000	2,200	65,000	7,450	-88.54%
Cem, Parks & Grounds	353,550	290,930	50,925	53,532	12,500		416,975	344,462	-17.39%
Recreation	15,140		7,510				22,650	0	-100.00%
Sidewalks									
Sewers									
Holiday Decorations			2,397	0			2,397	0	-100.00%
<b>Public Health</b>									
Board of Health	28,956	24,361	33,600	34,400			62,556	58,761	-6.07%
<b>Regional Schools</b>									
Adams-Cheshire			3,552,940	3,661,364			3,552,940	3,661,364	3.05%
McCann Vocational			538,132	574,779			538,132	574,779	6.81%
<b>Totals</b>	<b>6,034,960</b>	<b>5,606,783</b>	<b>6,029,795</b>	<b>6,229,420</b>	<b>1,490,022</b>	<b>1,319,955</b>	<b>13,554,777</b>	<b>13,156,158</b>	<b>-2.94%</b>
<b>School Assessment</b>	0	0	4,091,072	4,236,143	0	0	4,091,072	4,236,143	3.55%
<b>Town Government</b>	6,034,960	5,606,783	1,938,723	1,993,277	1,490,022	1,319,955	9,463,705	8,920,015	-5.75%
<b>% Change of Totals</b>		-7.09%		3.31%		-11.41%		-2.94%	
<b>% Change of School Assessments</b>				3.55%				3.55%	
<b>% Change of Town Government</b>		-7.09%		2.81%				-5.75%	