

FY2020 Omnibus Budget

	FY2018 Actual	FY2019 Approved	FY2020 Proposed	Difference		Notes
Department 100 - General Government						
01 Selectmen	\$215,710.00	\$246,308.00	\$261,760.00	\$15,452.00	6.27%	includes \$13,192 in wage increases and \$2,500 for summer inter
02 Town Counsel	\$188,359.00	\$130,000.00	\$110,000.00	(\$20,000.00)	-15.38%	reduced to more accurately reflect FY19 actual expense
03 Town Clerk	\$80,015.00	\$121,075.00	\$129,730.00	\$8,655.00	7.15%	increased by wage increases only
04 Moderator	\$510.00	\$520.00	\$530.00	\$10.00	1.92%	
05 Parking Tickets	\$1,076.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
06 Public Buildings & Property Maintenance	\$332,510.00	\$343,498.00	\$359,669.00	\$16,171.00	4.71%	includes \$4,811 in wage increases and \$9,500 for HVAC software upgrade
07 Registrations & Elections	\$14,946.00	\$20,946.00	\$20,946.00	\$0.00	0.00%	
08 Postage	\$16,144.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	
09 American Legion	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	
10 Memorial Day	\$376.00	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%	reduced to more accurately reflect past expense
11 4th of July Celebration	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	
12 Holiday Lights	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	
13 Teenage Anxiety Depression Solutions (TADS)	\$0.00	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%	ASRSD to include in assessment in FY2020
14 Personnel Board	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%	
Department 100 Total	\$870,246.00	\$910,947.00	\$925,735.00	\$14,788.00	1.62%	
Department 200 - Finance						
01 Town Accountant	\$212,995.00	\$200,359.00	\$207,317.00	\$6,958.00	3.47%	increased by wage increases only
02 Benefits & Payroll	\$69,650.00	\$75,541.00	\$77,138.00	\$1,597.00	2.11%	increased by wage increases only
03 Computer Support - Financial Systems	\$46,918.00	\$48,615.00	\$48,713.00	\$98.00	0.20%	
04 Assessors	\$171,737.00	\$182,158.00	\$186,778.00	\$4,620.00	2.54%	
05 Treasurer/Tax Collector	\$149,720.00	\$157,724.00	\$176,984.00	\$19,260.00	12.21%	includes \$11,960 in wage increases plus \$6,000 increase in lock box services which is offset by interest income for FY2020
06 Health & Life Insurance	\$1,487,628.00	\$1,709,057.00	\$1,774,672.00	\$65,615.00	3.84%	\$46,437 of this cost is offset by Shirley Dispatch Regional Assessment
07 General Insurance	\$221,300.00	\$199,356.00	\$212,837.00	\$13,481.00	6.76%	includes 3% premium increase and \$7,500 for Fire flood insurance reduced to reflect FY19 estimated actual expense (expense based mainly on claims and there are no claims being paid)
09 Unemployment Compensation	\$31,384.00	\$25,000.00	\$5,600.00	(\$19,400.00)	-77.60%	extraordinary expense for FY2020 due mainly to a recent disability retirement; the increase from FY2020 to FY2021 is expected to be \$100,163
10 County Retirement Assessment	\$1,363,375.00	\$1,450,939.00	\$1,687,582.00	\$236,643.00	16.31%	
11 Notes & Bonds(Principal)	\$820,041.00	\$1,073,719.00	\$1,105,909.00	\$32,190.00	3.00%	
12 Interest	\$131,448.00	\$226,375.00	\$249,294.00	\$22,919.00	10.12%	
13 Tax Title	\$1,244.00	\$8,000.00	\$15,000.00	\$7,000.00	87.50%	increased in order to "catch up" with old receivables to be taken to tax title increased for FY2020 estimated wage increases; \$3,592 of this cost is offset by Shirley Dispatch Regional Assessment
14 FICA Medicare	\$104,248.00	\$112,500.00	\$122,500.00	\$10,000.00	8.89%	
15 Finance Committee	\$235.00	\$500.00	\$500.00	\$0.00	0.00%	
16 Reserve Fund	\$123,029.00	\$150,000.00	\$150,000.00	\$0.00	0.00%	
Department 200 Total	\$4,934,952.00	\$5,619,843.00	\$6,020,824.00	\$400,981.00	7.14%	
Department 300 - Public Safety						
01 Police Department	\$2,419,781.00	\$2,750,029.00	\$2,881,381.00	\$131,352.00	4.78%	includes \$105,802 in wage increases, \$17,250 increases in service maintenance agreements, \$5,500 for NEMLEC membership and \$2,400 for college reimbursement for new dispatchers
01A Region Dispatch	\$0.00	\$57,592.00	\$57,841.00	\$249.00	0.43%	
02 Fire Department	\$1,665,039.00	\$1,732,137.00	\$1,846,103.00	\$113,966.00	6.58%	includes \$96,795 in wage increases, \$10,173 costs related to new OSHA mandates and \$6,050 increase in clothing allowances under new contract
03 Building Department	\$94,216.00	\$103,653.00	\$107,537.00	\$3,884.00	3.75%	increased by wage increases only

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04 Emergency Management	\$12,461.00	\$21,860.00	\$22,605.00	\$745.00	3.41%	
05 Animal Control Officer (Dog Officer)	\$13,629.00	\$14,293.00	\$14,799.00	\$506.00	3.54%	increased by wage increases only
06 Animal/Barn Inspector	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%	
07 Tree Warden	\$42,459.00	\$44,701.00	\$44,901.00	\$200.00	0.45%	increased by wage increases only
Department 300 Total	\$4,250,185.00	\$4,726,865.00	\$4,977,767.00	\$250,902.00	5.31%	
Department 400 - Public Works						
01 Public Works	\$1,067,413.00	\$1,184,634.00	\$1,275,100.00	\$90,466.00	7.64%	includes \$32,451 in wage increases, \$9,500 for Depot Sq. streetscape, \$70,000 in increases for storm drains and culvert replacements and \$23,000 reduction in fuel
02 Snow & Ice Removal	\$341,621.00	\$320,000.00	\$320,000.00	\$0.00	0.00%	
03 Public Works - Street Lighting	\$44,246.00	\$40,000.00	\$40,000.00	\$0.00	0.00%	
04 Care of Graves	\$2,500.00	\$3,750.00	\$3,750.00	\$1,250.00	50.00%	increase for Woodlawn Cemetery maintenance of veterans graves
Department 400 Total	\$1,455,780.00	\$1,547,134.00	\$1,638,850.00	\$91,716.00	5.93%	
Department 500 - Human Services						
01 Council on Aging	\$154,037.00	\$179,113.00	\$175,715.00	(\$3,398.00)	-1.90%	decreased to more accurately reflect the new contract with MART
02 Board of Health	\$15,539.00	\$18,388.00	\$2,375.00	(\$16,013.00)	-87.08%	the duties of the BOH admin staff were absorbed by the Management Support staff in late FY19 for an estimated savings of \$10,095
03 Nashoba Assoc.. Board of Health	\$26,711.00	\$28,047.00	\$29,449.00	\$1,402.00	5.00%	FY2020 assessment
04 Parks Department	\$142,776.00	\$151,268.00	\$159,151.00	\$7,883.00	5.21%	includes \$5,883 in wage increases and \$2,000 in DLS training and equipment upgrades
05 Ayer/Shirley Youth Football & Cheerleading	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
06 Little League	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
07 Veterans Agent	\$19,084.00	\$19,609.00	\$19,893.00	\$284.00	1.45%	
08 Veterans Benefits	\$141,629.00	\$140,000.00	\$140,000.00	\$0.00	0.00%	
09 Library	\$571,239.00	\$595,277.00	\$607,369.00	\$12,092.00	2.03%	includes \$9,795 in wage increases and \$2,297 increase in books to meet state requirements
10 Disabilities Comm.	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
Department 500 Total	\$1,079,015.00	\$1,140,202.00	\$1,142,452.00	\$2,250.00	0.20%	
Department 600 - Management Support						
01 Conservation Commission	\$55,086.00	\$57,669.00	\$61,219.00	\$3,550.00	6.16%	increased by wage increases only
02 Economic & Community Development	\$35,182.00	\$37,439.00	\$39,180.00	\$1,741.00	4.65%	includes \$1,691 in wage increases
03 Town Planner	\$56,507.00	\$81,428.00	\$85,540.00	\$4,112.00	5.05%	includes \$3,612 in wage increases
04 Historical Commission	\$750.00	\$750.00	\$750.00	\$0.00	0.00%	
05 Montachusett Reg. Plan. Comm.	\$2,390.00	\$2,450.00	\$2,511.00	\$61.00	2.49%	FY2020 assessment
06 Mngmt Support (printing & reporting)	\$47,665.00	\$51,804.00	\$66,083.00	\$14,279.00	27.56%	the duties of the BOH admin staff were absorbed by the Management Support staff in late FY19 for an estimated savings of \$10,095; \$11,779 of the \$14,279 increase is due to wage increases and \$1,500 for increase in training
07 Information Technology	\$142,568.00	\$158,163.00	\$166,811.00	\$8,648.00	5.47%	includes \$4,122 in wage increases and \$4,476 for increases in services
Department 600 Total	\$340,148.00	\$389,703.00	\$422,094.00	\$32,391.00	8.31%	
Total Summary by Department						
Dept 100 - General Government	\$870,246.00	\$910,947.00	\$925,735.00	\$14,788.00	1.62%	

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Dept 200 - Finance	\$4,934,952.00	\$5,619,843.00	\$6,020,824.00	\$400,981.00	7.14%	
Dept 300 - Public Safety	\$4,250,185.00	\$4,726,865.00	\$4,977,767.00	\$250,902.00	5.31%	
Dept 400 - Public Works	\$1,455,780.00	\$1,547,134.00	\$1,638,850.00	\$91,716.00	5.93%	
Dept 500 - Human Services	\$1,079,015.00	\$1,140,202.00	\$1,142,452.00	\$2,250.00	0.20%	
Dept 600 - Management Support	\$340,148.00	\$389,703.00	\$422,094.00	\$32,391.00	8.31%	
Total Operating Budgets	\$12,930,326.00	\$14,334,694.00	\$15,127,722.00	\$793,028.00	5.53%	