

	Article 3 FY 2021				
	Proposed Budget ATM 8/1/20				
		Appropriated	Proposed	Dollar	%
	Account	FY20	FY21	Change	Change
	General Government				
1	Moderator Stipend	100.00	100.00	0.00	0.00%
2	Selectmen's Stipend-Member	2,000.00	2,000.00	0.00	0.00%
3	Selectmen's Stipend-Chair	1,500.00	1,500.00	0.00	0.00%
4	Selectmen Oper. Expense	3,000.00	3,000.00	0.00	0.00%
5	Office Supplies	1,700.00	1,700.00	0.00	0.00%
6	Salary Town Coordinator	54,011.30	52,983.00	-1,028.30	-1.90%
7	Salary Office Assistant	910.00	1,050.00	140.00	15.38%
8	Finance Committee Expense	250.00	250.00	0.00	0.00%
9	Finance Committee Stipend-Chair	750.00	750.00	0.00	0.00%
10	Finance Committee Stipend-Member	2,000.00	2,000.00	0.00	0.00%
11	Reserve Fund	5,000.00	4,500.00	-500.00	-10.00%
12	Salary Town Accountant	13,493.36	0.00	-13,493.36	-100.00%
13	Town Accountant Expense	1,575.00	21,375.00	19,800.00	1257.14%
14	Accountant's Support	497.52	497.52	0.00	0.00%
15	Assessors Stipend-Chair	1,500.00	1,500.00	0.00	0.00%
16	Assessors Stipend-Members	2,000.00	2,000.00	0.00	0.00%
17	Salary Assistant Assessor	15,896.40	16,134.85	238.45	1.50%
18	Assessors Expense	2,500.00	2,500.00	0.00	0.00%
19	Assessors Software	2,750.00	2,750.00	0.00	0.00%
20	Assessors Mapping	1,500.00	1,500.00	0.00	0.00%
21	Assessors Consultant Expense	6,750.00	6,750.00	0.00	0.00%
22	Salary Treasurer	12,141.29	12,323.41	182.12	1.50%
23	Treasurer's Expense	3,500.00	3,500.00	0.00	0.00%
24	Salary Tax Collector	17,791.80	18,058.68	266.88	1.50%
25	Tax Collector Expense	4,115.00	2,940.00	-1,175.00	-28.55%
26	Tax Taking/Liens	1,900.00	1,900.00	0.00	0.00%
27	Legal Fees	7,000.00	7,000.00	0.00	0.00%
28	Salary Post Office Manager	22,853.12	22,975.70	122.58	0.54%
29	Post Office Oper. Expense	100.00	0.00	-100.00	-100.00%
30	Salary Post Office Substitute	2,000.00	1,443.75	-556.25	-27.81%
31	Salary Town Clerk	18,681.00	18,961.22	280.22	1.50%
32	Town Clerk Certification Stipend	1,000.00	1,000.00	0.00	0.00%
33	Town Clerk's Expense	3,000.00	2,500.00	-500.00	-16.67%
34	Election Workers Stipend	1,500.00	1,500.00	0.00	0.00%
35	Agricultural Commission Expense	500.00	100.00	-400.00	-80.00%
36	Conserv. Comm. Expense	350.00	350.00	0.00	0.00%
37	Conserv. Comm. Consultation Expense	1,500.00	1,500.00	0.00	0.00%
38	Planning Board Expense	760.00	380.00	-380.00	-50.00%
39	Planning Board Stipend-Chair	375.00	375.00	0.00	0.00%
40	Planning Board Members Stipend	1,000.00	1,000.00	0.00	0.00%
41	Zoning Board of Appeals Expense	200.00	200.00	0.00	0.00%
42	Technical Support Town Hall	2,000.00	9,540.00	7,540.00	377.00%
43	Municipal Light Plant Manager	0.00	13,000.00	13,000.00	
44	Heath Telecom Expense (WiredWest)	425.00	425.00	0.00	0.00%
45	WiredWest Annual Assessment	1,000.00	1,000.00	0.00	0.00%
46	Salary-Building Maintenance Coordinat	14,918.28	32,886.00	17,967.72	120.44%
47	Sawyer Hall-Maint./Utilities	17,400.00	18,849.00	1,449.00	8.33%
48	Town Garages-Maint./Utilities	16,000.00	17,114.00	1,114.00	6.96%
49	Heath School - Maint./Utilities	500.00	16,425.00	15,925.00	3185.00%
50	Town Buildings-Copier	2,705.28	1,000.00	-1,705.28	-63.04%
51	Comm. Hall-Maint./Utilities	15,300.00	13,749.00	-1,551.00	-10.14%
52	Lawn Mowing, Ctr. & Cemeteries	6,300.00	6,300.00	0.00	0.00%
53	Ins/Prop/Casualty/Workman's Comp	43,436.00	57,000.00	13,564.00	31.23%
54	Town Report Printing	1,200.00	1,200.00	0.00	0.00%
55	FRCOG Assessment	10,619.10	10,957.02	337.92	3.18%
56	Subtotal General Government	351,754.45	422,293.15	70,538.70	20.05%

		Appropriated FY20	Proposed FY21	Dollar Change	% Change
57	Protect, Persons & Property				
58	Salaries-Police Department	23,545.14	23,898.32	353.18	1.50%
59	Constables Stipend	300.00	300.00	0.00	0.00%
60	Police Expense	4,000.00	3,000.00	-1,000.00	-25.00%
61	Police Vehicle Maintenance	1,250.00	1,250.00	0.00	0.00%
62	Fire Chief Stipend	5,240.00	5,240.00	0.00	0.00%
63	Firemen's Incentive Awards	10,000.00	10,000.00	0.00	0.00%
64	Personal Protective Equip. Replacemen	6,000.00	5,000.00	-1,000.00	-16.67%
65	Fire Dept. Maint./Utilities	6,500.00	7,000.00	500.00	7.69%
66	Fire Dept. Vehicle Maintenance	3,500.00	4,000.00	500.00	14.29%
67	Fire Dept. Supplies/Training	12,000.00	12,000.00	0.00	0.00%
68	Emergency Medical Services	2,500.00	2,500.00	0.00	0.00%
69	Building Inspector Expense	4,500.00	4,600.00	100.00	2.22%
70	Emergency Mgmt. Director Stipend	1,000.00	1,000.00	0.00	0.00%
71	Emergency Mgmt. Alternate Stipend	100.00	100.00	0.00	0.00%
72	Emer. Mgmt. Expense	400.00	350.00	-50.00	-12.50%
73	E911 Coordinator Stipend	250.00	250.00	0.00	0.00%
74	Animal Control Officer's Stipend	3,201.00	3,201.00	0.00	0.00%
75	Animal Control Officer's Expense	200.00	0.00	-200.00	-100.00%
76	Animal Inspector's Stipend	250.00	250.00	0.00	0.00%
77	Animal Inspector's Expense	100.00	100.00	0.00	0.00%
78	Regional Dog Kennel Assessment	350.00	350.00	0.00	0.00%
79	Tree Removal Expense	10,663.00	8,663.00	-2,000.00	-18.76%
80	Subtotal Protect, Persons & Proper	95,849.14	93,052.32	-2,796.82	-2.92%
81	Education				
82	School Committee Stipend	3,000.00	3,000.00	0.00	0.00%
83	School Committee Expense	500.00	500.00	0.00	0.00%
84	Subtotal Education	3,500.00	3,500.00	0.00	0.00%
85	Public Works and Facilities				
86	Salary Highway Dept.	180,612.32	184,954.44	4,342.12	2.40%
87	Highway Misc. Expense	2,000.00	1,750.00	-250.00	-12.50%
88	Machinery Maint./Supplies	58,816.00	55,000.00	-3,816.00	-6.49%
89	Vehicle Gas & Oil	35,000.00	32,000.00	-3,000.00	-8.57%
90	Hired Equipment/Services	5,000.00	4,000.00	-1,000.00	-20.00%
91	Highway Dept. Material	24,000.00	24,000.00	0.00	0.00%
92	Salary Winter Hwy. Wages	21,975.00	22,587.90	612.90	2.79%
93	Winter Equip. Maint./Repair	8,000.00	8,000.00	0.00	0.00%
94	Winter Salt/Sand & Other	100,000.00	100,000.00	0.00	0.00%
95	Winter Hired Services	3,500.00	3,000.00	-500.00	-14.29%
96	Salary Winter Temp. Help	1,309.00	1,000.00	-309.00	-23.61%
97	Salary Summer Temporary Help	3,656.00	3,000.00	-656.00	-17.94%
98	Street Lights	1,300.00	1,300.00	0.00	0.00%
99	Franklin Cty. Solid Waste	2,550.00	2,890.00	340.00	13.33%
100	Salary Transfer Station Attendant	12,746.24	12,813.04	66.80	0.52%
101	Dump Transportation/Tipping/Disposal	29,000.00	35,193.00	6,193.00	21.36%
102	Hazardous Waste Disposal Day	400.00	400.00	0.00	0.00%
103	Wildlife Damage Control	4,000.00	2,000.00	-2,000.00	-50.00%
104	Uniforms	2,264.66	3,564.66	1,300.00	57.40%
105	Highway Health & Safety Compliance		2,000.00	2,000.00	#DIV/0!
106	License Renewals/DOT Physicals	455.00	455.00	0.00	0.00%
107	Transfer Station Maint./Repairs	200.00	200.00	0.00	0.00%
108	Subtotal Public Works and Facilitie	496,784.22	500,108.04	3,323.82	0.67%
109	Human Services				
110	Board of Health Stipend-Chair	375.00	375.00	0.00	0.00%
111	Salary Board of Health Clerk	3,824.93	3,882.30	57.37	1.50%
112	Board of Health Stipend-Members	1,000.00	1,000.00	0.00	0.00%
113	Health Agent Services	5,370.00	5,413.00	43.00	0.80%
114	Board of Health Expense	1,500.00	2,500.00	1,000.00	66.67%
115	CodeRED	1,500.00	1,500.00	0.00	0.00%
116	Salary Town Nurse	10,340.40	10,395.55	55.15	0.53%
117	Town Nurse's Expense	1,000.00	1,000.00	0.00	0.00%
118	Senior Center Operating Acct.	500.00	500.00	0.00	0.00%
119	Senior Center Coord. Stipend	250.00	250.00	0.00	0.00%
120	Foot Care Clinic	1,200.00	1,200.00	0.00	0.00%

		Appropriated	Proposed	Dollar	%
	Account	FY20	FY21	Change	Change
121	Council on Aging Chair Stipend	250.00	250.00	0.00	0.00%
122	Council on Aging Expense	250.00	250.00	0.00	0.00%
123	Veterans Service Center	1,452.80	1,560.74	107.94	7.43%
124	Veterans Benefit	4,600.00	7,344.00	2,744.00	59.65%
125	Heath Veteran's Memorial Comm. Exp.	500.00	100.00	-400.00	-80.00%
126	Subtotal Human Services	33,913.13	37,520.59	3,607.46	10.64%
127	Culture and Recreation				
128	Salary Library Director	27,397.37	27,787.09	389.72	1.42%
129	Salary Library Assistant	6,185.92	6,278.71	92.79	1.50%
130	Salary Library Substitute	1,020.00	1,115.25	95.25	9.34%
131	Library Trustees Stipend-Chair	375.00	375.00	0.00	0.00%
132	Library Trustees Stipend-Member	500.00	500.00	0.00	0.00%
133	Library Operating Expense	8,718.00	9,038.64	320.64	3.68%
134	CW Mars Library Annual	2,585.00	2,372.00	-213.00	-8.24%
135	Parks & Recreation Commission Exper	250.00	250.00	0.00	0.00%
136	Historical Comm. Expense	100.00	250.00	150.00	150.00%
137	Subtotal Culture and Recreation	47,131.29	47,966.69	835.40	1.77%
138	Debt Service				#DIV/0!
139	2016 Highway Truck Note	5,454.75	5,475.75	21.00	0.38%
140	2016 Highway Truck Note Interest	574.85	380.43	-194.42	-33.82%
141	Compactor Note	13,188.00	13,188.00	0.00	0.00%
142	Compactor Note Interest	1,318.80	989.10	-329.70	-25.00%
143	2015 Police Cruiser Loan (last paymen	7,161.00	0.00	-7,161.00	-100.00%
144	2015 Police Cruiser Interest	178.61	0.00	-178.61	-100.00%
145	Safety Complex Land Purchase	5,500.00	5,500.00	0.00	0.00%
146	Safety Complex Land Interest	966.35	828.30	-138.05	-14.29%
147	Tractor Note	0.00	11,600.00	11,600.00	
148	Tractor Note Interest	0.00	1,444.20	1,444.20	
149	Hwy Cab and Chassis principle	0.00	10,400.00	10,400.00	
150	Hwy Cab and Chassis interest	0.00	1,040.00	1,040.00	
151	Broadband Note 1 Interest	0.00	14,340.00	14,340.00	
152	Broadband Note 2 Interest	0.00	7,385.56	7,385.56	
153	Interest on Temp. Loans/Revenue Anti	1,000.00	1,000.00	0.00	0.00%
154	Subtotal Debt Service	35,342.36	73,571.34	38,228.98	108.17%
155	Misc Exp				
156	County Retirement System	62,772.00	68,242.00	5,470.00	8.71%
157	Unemployment Compensation	2,000.00	3,000.00	1,000.00	50.00%
158	Health Insurance	90,125.64	96,683.22	6,557.58	7.28%
159	Life Insurance	300.00	300.00	0.00	0.00%
160	FICA/Medicare Empl. Mass.	18,000.00	18,000.00	0.00	0.00%
161	Subtotal Misc Exp	173,197.64	186,225.22	13,027.58	7.52%
162	Special Exp				
163	Special Projects	15,000.00	0.00	-15,000.00	-100.00%
164	Pre-School Support	12,000.00	0.00	-12,000.00	-100.00%
165	Landfill Expenses	4,000.00	3,500.00	-500.00	-12.50%
166	Subtotal Spec Exp	31,000.00	3,500.00	-27,500.00	-88.71%
167	Total	1,268,472.23	1,367,737.35	99,265.12	7.83%

* Salaries Subject to COLA/Adjustment