

Town of Athol
FY16 Approved Operating Budgets

	FY15 Appv'd	FY16 Dept. Req.	FY16 Appv'd	% chg.
FINANCE DEPARTMENTS				
Accountant	113,721	118,513	118,513	4.21%
Assessor	116,581	117,666	102,963	-11.68%
FWAC	75,000	100,250	85,750	14.33%
Capital Planning Cmte	1,020	1,170	1,120	9.80%
Collector/Treasurer	4,021,004	2,852,646	2,610,538	4.99%
Gen Govt Debt Service	in above line	1,611,135	1,611,135	0.00%
Subtotal Finance	4,327,326	4,801,380	4,530,019	4.68%
PUBLIC SAFETY DEPTS.				
Building Inspector	107,485	108,772	90,166	-16.11%
Fire Department	1,680,935	1,721,917	1,688,696	0.46%
Board of Health	108,968	113,175	108,702	-0.24%
Police Department	1,700,033	1,801,861	1,667,671	-1.90%
Regional ACO	in above line	76,305	77,305	0.00%
Sealer of Weights/Meas.	7,485	7,485	7,985	6.68%
Wiring Inspector	29,147	30,019	24,636	-15.48%
Subtotal Public Safety	3,634,053	3,859,534	3,665,161	0.86%
PUBLIC SERVICE DEPTS.				
Board of Selectmen	622,020	662,561	613,546	-1.36%
Council on Aging	110,616	123,312	118,125	6.79%
Conservation Commission	8,300	10,300	8,750	5.42%
Retirement	1,573,182	1,652,756	1,591,102	1.14%
Elections & Registration	23,100	21,294	21,294	-7.82%
Library	464,545	525,399	482,844	3.94%
Parking	10,175	10,475	10,475	2.95%
Planning Board	1,500	1,850	1,800	20.00%
Planner - CDBG	85,913	89,672	89,002	3.60%
Professional Services	157,633	203,809	154,293	-2.12%
Recreation	29,300	27,554	27,115	-7.46%
Beaches	24,985	31,550	31,400	25.68%
Town Hall Building	124,816	140,241	131,941	5.71%
Town Clerk	124,502	130,765	129,765	4.23%
Town Manager	106,750	120,465	120,465	12.85%
Veterans Services District	210,000	218,298	214,336	2.06%
Zoning Board of Appeals	2,050	2,220	2,050	0.00%
Subtotal Public Services	3,679,387	3,972,521	3,748,303	1.87%
DEPT. OF PUBLIC WORKS				
DPW Office		213,368	210,860	
DPW Highway		979,427	898,432	
DPW Cemetery and Parks		300,920	295,970	
Subtotal Public Works	1,357,565	1,493,715	1,405,262	3.51%
Subtotal Gen'l Gov't	12,998,331	14,127,150	13,348,745	2.70%
EDUCATION ASSESSMENTS				
Athol-Royalston RSD Assessment	3,875,513	4,102,541	3,989,026	2.93%
Montachusett Vocational Tech Asmnt.	237,739	262,026	262,026	10.22%
TOTAL BUDGET	17,111,583	18,491,717	17,599,797	2.85%

Reflects MOU where employees assumed five percent increase in health insurance premiums.

General government expenses were flat net of debt service increases for library expansion and new elementary school .

Water, wastewater and transfer station operate as enterprise funds, meaning that actual consumers fund operations through user fees and not through

Represents total cost of all municipal operations.

ENTERPRISE FUND DEPTS.

Sewer Enterprise	1,024,400	1,024,400
Sewer Debt	368,890	368,890
Water Enterprise	970,531	970,531
Water Debt	204,133	204,133
Transfer Station	343,792	343,792
Transfer Sta Debt	39,850	39,850
Subtotal Enterprise Funds	2,951,596	2,951,596

FY16 TOTAL APPROVED ALL BUDGETS

20,551,393