

Town of Athol
FY20 Proposed Operating Budget

FINANCE DEPARTMENTS	FY19 Appv'd	FY20 Dept. Req.	FY20 Town Mgr	% chg.	Notes			
Accountant	127,345	131,756	131,831	3.52%				
Assessor	132,951	141,266	141,266	6.25%				
FWAC	84,530	85,250	85,250	0.85%				
Capital Planning Cmte	1,120	1,120	1,120	0.00%				
Collector/Treasurer	2,857,148	2,609,953	2,609,953	-8.65%				
Gen Govt Debt Service	1,520,855	1,638,755	1,638,755	7.75%				
Subtotal Finance	4,723,949	4,608,100	4,608,175	-2.45%	115K reduction net of paid health insurance premium reserve and new debt service.			
PUBLIC SAFETY DEPTS.								
Dept. of Inspectional Services	156,488	167,525	166,870	6.63%	Funds one add'l Firefighter/EMT eff. 10-1-19.			
Fire Department	1,816,456	2,107,721	1,952,684	7.50%				
Board of Health	124,082	132,130	131,430	5.92%				
Police Department	1,932,447	2,031,808	2,028,173	4.95%				
Regional ACO	86,248	90,021	90,698	5.16%				
Subtotal Public Safety	4,115,721	4,529,205	4,369,855	6.17%				
PUBLIC SERVICE DEPTS.								
Board of Selectmen	527,497	548,477	548,477	3.98%	Funds add'l social and admin services.			
Council on Aging	112,719	140,590	128,437	13.94%				
Conservation Commission	23,350	30,000	26,900	15.20%	Includes 4K for timber management.			
Retirement	1,474,103	1,641,426	1,621,426	9.99%				
Elections & Registration	29,344	21,344	21,344	-27.26%	+160K retirement assessment.			
Library	545,968	586,912	587,362	7.58%				
Parking	11,125	11,725	11,725	5.39%				
Planning and Development	111,404	115,766	117,566	5.53%				
Professional Services	324,798	362,934	357,434	10.05%	24K phone syst upgrade (1X expense).			
Recreation	21,525	33,474	23,384	8.64%				
Beaches	38,335	42,639	43,121	12.48%				
Town Hall Building	136,050	141,662	144,662	6.33%				
Town Clerk	145,809	158,781	158,631	8.79%				
Town Manager	138,860	145,963	145,963	5.12%				
Veterans Services District	244,529	246,405	246,406	0.77%				
Zoning Board of Appeals	2,500	2,500	2,600	4.00%				
Subtotal Public Services	3,887,916	4,230,598	4,185,438	7.65%				
DEPT. of PUBLIC WORKS								
DPW Office	245,120	255,570	255,670	4.30%	Includes 15K Lake Ellis weed management and additional resources for cemeteries and parks.			
DPW Highway	1,035,961	1,242,297	1,106,450	6.80%				
DPW Cemetery and Parks	387,427	429,824	426,536	10.09%				
Subtotal Public Works	1,668,508	1,927,691	1,788,656	7.20%				
Subtotal Gen'l Gov't	14,396,094	15,295,594	14,952,124	3.86%	Proposed FY20 gen'l gov't budget is 439K higher (3.4%) than FY19 net of voter approved debt service.			
Subtotal Gen'l Gov't net of Debt Service	12,875,239		13,313,369	3.40%				
EDUCATION DIST. COSTS								
ARRSD Assessment	4,485,122	4,650,000	4,650,000	3.68%				
Debt Exclusion Asmt (high school repairs)			97,060					
Monty Tech Assessment	304,420	350,000	342,092	12.38%				
Tech School Tuition	0	0	0					
Subtotal Education	4,789,542	5,000,000	5,089,152	6.26%				
TOTAL OPERATING BUDGET	19,185,636	20,295,594	20,041,276	4.46%	Total proposed FY20 operating budget.			