

## Town of Hawley - FY17 Budget

Department	Dept #	Acct #	Acct Name	FY15 Expended	FY16 Appropriated	FY17 Appropriated
<b>Moderator</b>	<b>114</b>	<b>5100</b>	<b>Salaries &amp; wages</b>	<b>118.45</b>	<b>118.50</b>	<b>118.50</b>
<b>Board of Selectmen</b>				<b>42,478.28</b>	<b>49,000.00</b>	<b>59,520.00</b>
	122	5100	Salaries & wages	37,014.41	42,650.00	53,170.00
	122	5400	Expenses	1,950.37	2,000.00	2,000.00
	122	5401	Drug & Alcohol testing	267.00	500.00	500.00
	151	5100	Legal Service	1,625.00	2,000.00	2,000.00
	195	5400	Town Reports	1,471.50	1,600.00	1,600.00
	512	5400	Board of Health expenses	150.00	250.00	250.00
<b>Finance Committee</b>				<b>81.00</b>	<b>250.00</b>	<b>250.00</b>
	131	5400	Expenses	81.00	250.00	250.00
<b>Town Auditor</b>				<b>118.45</b>	<b>118.50</b>	<b>118.50</b>
	134	5100	Salaries & wages	118.45	118.50	118.50
<b>Board of Assessors</b>				<b>7,305.00</b>	<b>7,305.00</b>	<b>8,105.00</b>
	137	5100	Salaries & wages	3,605.00	3,605.00	3,605.00
	137	5400	Expenses	3,700.00	3,700.00	4,500.00
<b>Treasurer</b>				<b>9,559.26</b>	<b>9,570.50</b>	<b>2,000.00</b>
	145	5100	Salaries & wages	7,570.50	7,570.50	0.00
	145	5400	Expenses	1,988.76	2,000.00	2,000.00
<b>Collector</b>				<b>7,562.00</b>	<b>7,562.00</b>	<b>7,900.00</b>
	146	5100	Salaries & wages	5,562.00	5,562.00	5,700.00
	146	5400	Expenses	2,000.00	2,000.00	2,200.00
<b>Technology/Internet</b>				<b>2,796.44</b>	<b>5,000.00</b>	<b>5,800.00</b>
	154	5400	Expenses	2,796.44	5,000.00	5,800.00

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Department	Dept #	Acct #	Acct Name	FY15 Expended	FY16 Appropriated	FY17 Appropriated
<b>Town Clerk</b>				<b>10,526.08</b>	<b>12,283.50</b>	<b>12,283.50</b>
	161	5100	Salaries & wages	9,950.33	10,083.50	10,083.50
	161	5400	Expenses	575.75	2,200.00	2,200.00
<b>Town Buildings</b>				<b>11,736.03</b>	<b>15,620.00</b>	<b>17,600.00</b>
	192	5200	Purchased Services	490.00	700.00	1,000.00
	192	5300	Repairs & Maintenance	63.81	0.00	0.00
	192	5400	Expenses	11,182.22	14,920.00	16,600.00
<b>Employee Benefits</b>				<b>42,846.19</b>	<b>49,000.00</b>	<b>46,948.00</b>
	194	1750	Insurance	22,127.19	28,500.00	24,500.00
	194	1780	Retirement	20,719.00	20,500.00	22,448.00
<b>Police</b>				<b>1,094.01</b>	<b>1,250.00</b>	<b>1,250.00</b>
	210	5100	Salaries & wages	1,000.00	1,000.00	1,000.00
	210	5400	Expenses	94.01	250.00	250.00
<b>Fire</b>				<b>18,540.54</b>	<b>23,139.77</b>	<b>23,950.00</b>
	220	5100	Salaries & wages	4,420.00	4,500.00	5,000.00
	220	5200	Purchased Services	2,378.75	2,439.77	2,550.00
	220	5300	Repairs & Maintenance	1,968.80	2,000.00	2,000.00
	220	5400	Expenses	8,972.99	13,200.00	13,200.00
	220	5800	Capital outlay	800.00	1,000.00	1,200.00
<b>Emergency Management</b>				<b>1,174.84</b>	<b>1,200.00</b>	<b>2,200.00</b>
	230	5100	Salaries & wages	1,000.00	1,000.00	1,000.00
	230	5200	Purchased Services	100.00	100.00	100.00
	230	5400	Expenses	74.84	100.00	1,100.00

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<b>Franklin Reg Council of Govts</b>				<b>8,661.50</b>	<b>8,915.00</b>	<b>10,101.00</b>
	253	5100	FRCOG Assessments			
			Building Inspection Program	3,500.00	3,500.00	4,500.00
			Cooperative Public Health	2,364.00	2,364.00	2,482.00
			Regional Services	1,930.00	2,858.00	2,907.00
			Statutory Charges	867.50	193.00	212.00
<b>School - Vocational</b>				<b>125,077.39</b>	<b>125,000.00</b>	<b>100,000.00</b>
	300	5200	Transportation	29,956.39	25,000.00	25,000.00
	300	5700	Tuition	95,121.00	100,000.00	75,000.00
<b>School - Hawlemont</b>				<b>166,842.00</b>	<b>212,531.00</b>	<b>244,416.00</b>
	310	5700	Operating assessment	166,842.00	212,531.00	243,876.00
			Hawlemont	165,042.00	210,731.00	240,876.00
			Preschool	1,800.00	1,800.00	3,000.00
	310	5800	Capital outlay	0.00	0.00	540.00
<b>School - MTRSD</b>				<b>149,745.00</b>	<b>136,838.00</b>	<b>154,716.00</b>
	320	5700	Operating assessment	146,290.00	133,894.00	152,223.00
	320	5800	Capital outlay	3,455.00	2,944.00	2,493.00
<b>DPW - Highway</b>				<b>232,894.00</b>	<b>226,207.00</b>	<b>232,450.00</b>
	420	5100	Salaries & wages	122,764.28	106,707.00	111,750.00
			General Highways	83,717.68	66,707.00	71,750.00
			Snow & Ice (Snow Roads)	39,046.60	40,000.00	40,000.00
	420	5300	Repairs & Maintenance	43,570.35	43,000.00	42,000.00
	420	5400	Expenses - Roads	65,261.87	75,000.00	75,000.00
			General Highways	24,616.47	30,000.00	30,000.00
			Snow & Ice (Snow Roads)	40,645.40	45,000.00	45,000.00
	420	5400	Expenses - Garage	0.00	0.00	2,200.00
			General building supplies			1,000.00
			Technology			1,200.00
	490	5400	Care of Cemeteries	1,297.50	1,500.00	1,500.00

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Department	Dept #	Acct #	Acct Name	FY15 Expended	FY16 Appropriated	FY17 Appropriated
<b>Solid Waste</b>				<b>17,900.51</b>	<b>17,762.00</b>	<b>20,367.00</b>
	433	5400	Expenses	17,900.51	17,762.00	20,367.00
<b>Veterans Services</b>				<b>765.00</b>	<b>2,780.00</b>	<b>2,563.64</b>
	543	5200	District assessment	765.00	780.00	563.64
	543	5400	Veterans Benefits		2,000.00	2,000.00
<b>Boards, Committees, etc.</b>				<b>1,715.00</b>	<b>1,900.00</b>	<b>1,750.00</b>
Conservation Commission	171	5400	Expenses	81.00	100.00	100.00
Planning Board	172	5400	Expenses	0.00	100.00	0.00
Zoning Board of Appeals	173	5400	Expenses	84.00	200.00	100.00
Council on Aging	541	5400	COA Grant match	350.00	300.00	350.00
Library	610	5200	Tyler Memorial Library	1,200.00	1,200.00	1,200.00
<b>Unclassified</b>				<b>19,641.16</b>	<b>25,000.00</b>	<b>22,850.00</b>
	945	5740	Prop & Liab insurance	14,269.00	19,500.00	17,000.00
	151	5200	Surety bonds	970.00	650.00	1,000.00
	913	5150	Massachusetts unemployment	129.68	250.00	250.00
	916	5150	FICA/Medicare	4,272.48	4,600.00	4,600.00
<b>TOTAL</b>				<b>879,178.13</b>	<b>938,350.77</b>	<b>977,257.14</b>
<b>Separate articles:</b>						
<b>Raise &amp; Appropriate</b>				258,019.56	185,088.00	185,647.00
			Chapter 90	252,079.00	179,888.00	180,147.00
			Computer	0.00	1,000.00	1,000.00
(carrying 1289)			Assessors Reval	4,448.34	1,200.00	1,500.00
(carrying 9840)			Independent Audit	0.00	3,000.00	3,000.00
(carrying 3823)			Continuing Ed	308.12	0.00	0.00
(carrying 24846)			Tax Title & Forclosure	1,184.10	0.00	0.00

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Department	Dept #	Acct #	Acct Name	FY15 Expended	FY16 Appropriated	FY17 Appropriated
<b>Free Cash</b>				59,365.09	78,500.00	138,000.00
			Reserve		2,000.00	2,000.00
			Debt Service	59,365.09	76,500.00	136,000.00
<b>Total Appropriations</b>				<b>1,196,562.78</b>	<b>1,201,938.77</b>	<b>1,300,904.14</b>