Town of Wales

PROPOSED 04.21.20

		Approved FY16	Approved FY17	Approved FY18	Approved FY19	Approved FY20	Requested FY21	Proposed FY21	Variance FY21 - FY20	Proposed Change %
GENERAL GOVERNMENT										
100-114-5100	Moderator Stipend	$ 114.74	$ 114.74	$ 114.74	$ 114.74	$ 117.03	$ 117.03	$ 117.03	$ -	0.00%
100-192-5110	Custodian Wages	$ 1,053.68	$ 1,479.00	$ 1,523.37	$ 1,553.84	$ 1,584.91	$ 1,584.91	$ 7,827.82	$ 6,242.91	393.90%
100-195-5200	Printing	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ 2,300.00	$ -	0.00%
100-192-5200	Town Property Maint. Expenses	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 53,500.00	$ 3,500.00	7.00%
100-192-5400	Town Office Expense*	$ 17,000.00	$ 17,000.00	$ 17,000.00	$ 19,473.50	$ 19,473.50	$ 19,473.50	$ 19,473.50	$ -	0.00%
100-122-5500	Central Procurement - Utilities	$ 21,500.00	$ 24,500.00	$ 27,500.00	$ 39,500.00	$ 41,500.00	$ 41,500.00	$ 41,500.00	$ -	0.00%
100-192-5800	Office Equipment/Copier	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ -	0.00%
100-192-5825	ADA Compliance	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	0.00%
100-177-5200	PVPC Assessment	$ 275.70	$ 282.59	$ 289.37	$ 296.62	$ 304.02	$ 304.02	$ 311.61	$ 7.59	2.50%
	TOTAL	**$ 93,744.12**	**$ 97,176.33**	**$ 100,227.48**	**$ 114,738.70**	**$ 116,779.46**	**$ 116,779.46**	**$ 126,529.96**	$ 9,750.50	8.35%
GENERAL GOVERNMENT - SELECTMEN										
100-122-5100	Selectman Stipend	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ -	0.00%
100-122-5110	Selectmen Secretary Salary	$ 28,560.00	$ 29,059.80	$ 29,458.00	$ 32,930.00	$ 33,588.60	$ 33,588.60	$ 34,260.37	$ 671.77	2.00%
100-122-5120	Public Records Access Officer				$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ -	0.00%
100-151-5200	Legal Advice	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ 10,453.00	$ 10,453.00	$ 10,453.00	$ 10,453.00	$ -	0.00%
100-122-5400	Selectmen Expenses	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -	0.00%
100-122-5204	IT Expenses	$ 5,300.00	$ 5,300.00	$ 11,475.00	$ 16,138.72	$ 16,138.72	$ 16,138.72	$ 16,138.72	$ -	0.00%
100-122-5200	Emergency Notification System	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ -	0.00%
100-192-5700	Beaver Control	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ -	0.00%
100-122-5130	Grant Writer				$ 10,000.00	$ 500.00	$ 500.00	$ 500.00	$ -	0.00%
	TOTAL	**$ 52,760.00**	**$ 53,259.80**	**$ 59,833.00**	**$ 75,921.72**	**$ 67,080.32**	**$ 67,080.32**	**$ 67,752.09**	$ 671.77	1.00%
GENERAL GOVERNMENT - TOWN CLERK										
100-161-5100	Town Clerk Salary	$ 18,011.03	$ 18,326.22	$ 18,876.01	$ 19,819.81	$ 20,216.21	$ 20,822.69	$ 20,620.53	$ 404.32	2.00%
100-161-5110	Town Clerk Assistant Wages	$ 5,738.66	$ 5,839.09	$ 6,014.26	$ 6,134.55	$ 6,257.24	$ 6,444.95	$ 6,382.38	$ 125.14	2.00%
100-162-5100	Elections & Registration	$ 6,000.00	$ 8,200.00	$ 4,000.00	$ 7,800.00	$ 6,500.00	$ 10,400.00	$ 10,400.00	$ 3,900.00	60.00%
100-161-5400	Town Clerk Expenses	$ 4,500.00	$ 4,500.00	$ 7,500.00	$ 4,600.00	$ 9,435.00	$ 3,400.00	$ 3,400.00	$ (6,035.00)	-63.96%
100-161-5190	Town Clerk Certification Stipend			$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	0.00%
	TOTAL	**$ 34,249.69**	**$ 36,865.31**	**$ 37,390.27**	**$ 39,354.36**	**$ 43,408.45**	**$ 42,067.64**	**$ 41,802.92**	$ (1,605.53)	-3.70%
GENERAL GOVERNMENT - FINANCE COMMITTEE										
100-131-5400	Finance Committee Expenses	$ 200.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ -	0.00%
100-132-5700	Reserve Fund	$ 34,468.79	$ 34,500.00	$ 34,500.00	$ 40,500.00	$ 40,500.00	$ 40,500.00	$ 40,500.00	$ -	0.00%
	TOTAL	**$ 34,668.79**	**$ 34,800.00**	**$ 34,800.00**	**$ 40,800.00**	**$ 40,800.00**	**$ 40,800.00**	**$ 40,800.00**	$ -	0.00%
GENERAL GOVERNMENT - ACCOUNTANT										
100-135-5100	Town Accountant Salary	$ 18,469.66	$ 18,792.88	$ 19,356.67	$ 20,324.50	$ 20,730.99	$ 28,839.99	$ 24,960.00	$ 4,229.01	20.40%
100-135-5110	Town Accountant Assistant Wages	$ 1,066.57	$ 1,085.23	$ 1,117.79	$ 7,950.00	$ 8,109.00	$ -	$ -	$ (8,109.00)	-100.00%
100-135-5400	Town Accountant Expenses	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ -	0.00%
100-135-5190	Accountant Certification Stipend			$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	$ (1,000.00)	-100.00%
100-135-5500	Financial Management Software	$ 8,950.00	$ 8,950.00	$ 8,950.00	$ 9,750.00	$ 9,750.00	$ 9,750.00	$ 9,750.00	$ -	0.00%
	TOTAL	**$ 29,836.23**	**$ 30,178.11**	**$ 31,774.46**	**$ 40,374.50**	**$ 40,939.99**	**$ 40,939.99**	**$ 36,060.00**	$ (4,879.99)	-11.92%
GENERAL GOVERNMENT - ASSESSORS										
100-141-5100	Principal Assessor Salary	$ 8,035.64	$ 8,176.26	$ 8,421.55	$ 9,263.55	$ 9,448.82	$ 9,921.00	$ -	$ (9,448.82)	-100.00%
100-141-5110	Clerk of Board of Assessors Salary	$ 8,035.64	$ 8,176.26	$ 8,421.55	$ 9,263.55	$ 9,448.82	$ 9,921.00	$ -	$ (9,448.82)	-100.00%
100-141-5120	Member of Board of Assessors Stipends	$ 8,035.64	$ 8,176.26	$ 8,421.55	$ 9,263.55	$ 9,448.82	$ 9,921.00	$ 28,346.46	$ 18,897.64	200.00%
100-142-5200	Assessors State Mandated Interim Reval.	$ 4,125.00	$ 4,625.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ -	0.00%
100-141-5400	Assessors Expenses	$ 5,550.00	$ 8,160.00	$ 8,420.00	$ 8,125.00	$ 8,243.00	$ 9,110.00	$ 9,110.00	$ 867.00	10.52%

Town of Wales

PROPOSED 04.21.20

		Approved FY16	Approved FY17	Approved FY18	Approved FY19	Approved FY20	Requested FY21	Proposed FY21	Variance FY21 - FY20	Proposed Change %
	TOTAL	**$ 33,781.92**	**$ 37,313.78**	**$ 34,184.65**	**$ 36,415.65**	**$ 37,089.46**	**$ 39,373.00**	**$ 37,956.46**	$ 867.00	2.34%
GENERAL GOVERNMENT - TREASURER										
100-145-5100	Treasurer Salary	$ 19,150.98	$ 19,486.12	$ 20,070.70	$ 21,071.09	$ 21,492.51	$ 22,124.65	$ 21,922.36	$ 429.85	2.00%
100-145-5110	Treasurer Assistant Wages	$ 7,327.61	$ 7,455.84	$ 7,679.52	$ 7,833.11	$ 7,989.77	$ 8,300.00	$ 8,149.57	$ 159.80	2.00%
100-145-5190	Treasurer Certification Stipend	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	0.00%
100-145-5210	Treasurer Registration of Loans	$ 700.00	$ 700.00	$ -				$ -	$ -	
100-145-5400	Treasurer Expenses	$ 7,500.00	$ 7,500.00	$ 8,300.00	$ 8,300.00	$ 9,000.00	$ 9,500.00	$ 9,500.00	$ 500.00	5.56%
	TOTAL	**$ 47,678.59**	**$ 48,141.96**	**$ 49,050.22**	**$ 38,204.20**	**$ 39,482.28**	**$ 40,924.65**	**$ 40,571.93**	$ 1,089.65	2.76%
GENERAL GOVERNMENT - TAX TITLE										
100-158-5200	Tax Title Expenses	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 15,000.00	$ 15,000.00	$ 26,600.00	$ 26,600.00	$ 11,600.00	77.33%
	TOTAL	**$ 12,000.00**	**$ 12,000.00**	**$ 12,000.00**	**$ 15,000.00**	**$ 15,000.00**	**$ 26,600.00**	**$ 26,600.00**	$ 11,600.00	77.33%
GENERAL GOVERNMENT - TAX COLLECTOR										
100-146-5100	Tax Collector Salary	$ 16,160.96	$ 16,443.78	$ 16,937.09	$ 17,783.94	$ 18,139.62	$ 19,273.35	$ 21,922.36	$ 3,782.74	20.85%
100-146-5110	Tax Collector Clerk	$ 3,821.40	$ 3,888.27	$ 4,004.92	$ 5,460.00	$ 5,569.20	$ 5,917.28	$ 5,680.58	$ 111.38	2.00%
100-146-5410	Tax Collector Expenses	$ 7,100.00	$ 7,100.00	$ 7,100.00	$ 7,100.00	$ 7,100.00	$ 7,100.00	$ 7,100.00	$ -	0.00%
100-146-5190	Collector Certification Stipend	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	0.00%
	TOTAL	**$ 28,082.36**	**$ 28,432.05**	**$ 29,042.01**	**$ 31,343.94**	**$ 31,808.82**	**$ 33,290.63**	**$ 35,702.94**	$ 3,894.12	12.24%
GENERAL GOVERNMENT - CONSERVATION COMMITTEE										
100-171-5100	Conservation Comm. Stipends	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 1,000.00	$ 750.00	$ -	0.00%
100-171-5200	Conservation Comm. Clerk	$ 2,843.38	$ 2,893.14	$ 2,979.93	$ 3,039.53	$ 3,039.53	$ 3,039.53	$ 3,100.32	$ 60.79	2.00%
100-171-5400	Conservation Comm. Expenses	$ 1,450.00	$ 1,450.00	$ 1,450.00	$ 1,450.00	$ 1,450.00	$ 1,450.00	$ 1,450.00	$ -	0.00%
	TOTAL	**$ 5,043.38**	**$ 5,093.14**	**$ 5,179.93**	**$ 5,239.53**	**$ 5,239.53**	**$ 5,489.53**	**$ 5,300.32**	$ 60.79	1.16%
GENERAL GOVERNMENT - PLANNING BOARD										
100-175-5100	Planning Board Stipends	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 2,500.00	$ 1,500.00	$ -	0.00%
100-175-5300	Planning Board Clerk	$ 3,060.76	$ 3,114.32	$ 3,207.75	$ 3,271.91	$ 3,337.34	$ 3,692.00	$ 3,412.50	$ 75.16	2.25%
100-175-5400	Planning Board Expenses	$ 400.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 2,000.00	$ 2,500.00	$ 2,000.00	$ -	0.00%
	TOTAL	**$ 4,960.76**	**$ 5,614.32**	**$ 5,707.75**	**$ 5,771.91**	**$ 6,837.34**	**$ 8,692.00**	**$ 6,912.50**	$ 75.16	1.10%
GENERAL GOVERNMENT - ZONING BOARD OF APPEALS										
100-176-5400	Zoning Appeals Board Expenses							$ -	$ -	
100-176-5500	Zoning Appeals Board Stipends	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ 30.00	$ -	0.00%
	TOTAL	**$ 30.00**	**$ 30.00**	**$ 30.00**	**$ 30.00**	**$ 30.00**	**$ 30.00**	**$ 30.00**	$ -	0.00%
PUBLIC SAFETY - POLICE DEPT										
100-210-5100	Police Wages	$ 38,802.75	$ 39,481.80	$ 40,666.25	$ 43,223.63	$ 44,088.10	$ 78,400.00	$ 50,000.00	$ 5,911.90	13.41%
100-210-5110	Police Chief Salary	$ 12,390.14	$ 12,606.97	$ 12,985.18	$ 13,244.88	$ 13,244.88	$ 25,000.00	$ 25,500.00	$ 12,255.12	92.53%
	Police Clerk					$ -	$ 2,500.00	$ 2,500.00	$ 2,500.00	
100-210-5160	Training	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 8,600.00	$ 8,600.00	$ 6,600.00	330.00%
100-210-5500	Uniforms	$ -	$ -	$ 2,000.00	$ 2,200.00	$ 2,200.00	$ 3,300.00	$ 2,400.00	$ 200.00	9.09%
100-210-5200	Office Expenses	$ 620.00	$ 620.00	$ 620.00	$ 620.00	$ 620.00	$ 3,600.00	$ 1,100.00	$ 480.00	77.42%
100-210-5204	Technology (Verizon)	$ 1,032.00	$ 1,032.00	$ 1,440.00	$ 1,440.00	$ 1,440.00	$ 2,400.00	$ 2,400.00	$ 960.00	66.67%
100-210-5205	Vehicle maintenance parts	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,500.00	$ 4,000.00	$ -	0.00%
100-210-5830	Police Equipment	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 5,800.00	$ 5,800.00	$ 2,300.00	65.71%
100-210-5400	Police Expenses Cruiser Fuel	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,500.00	$ 5,000.00	$ -	0.00%
100-210-5700	Dues & Subscriptions	$ 2,175.00	$ 2,225.00	$ 3,895.00	$ 3,895.00	$ 3,895.00	$ 4,422.00	$ 4,422.00	$ 527.00	13.53%
	TOTAL	**$ 76,519.89**	**$ 70,465.77**	**$ 76,106.43**	**$ 79,123.51**	**$ 79,987.98**	**$ 144,022.00**	**$ 111,722.00**	$ 31,734.02	39.67%
PUBLIC SAFETY - FIRE DEPT										

Town of Wales

PROPOSED 04.21.20

		Approved FY16	Approved FY17	Approved FY18	Approved FY19	Approved FY20	Requested FY21	Proposed FY21	Variance FY21 - FY20	Proposed Change %
100-220-5100	Fire Dept. Chief Salary	$ 6,724.39	$ 6,842.07	$ 7,047.33	$ 9,000.00	$ 10,000.00	$ 20,000.00	$ 10,000.00	$ -	0.00%
100-220-5110	Fire Dept. Members Wages	$ 16,398.75	$ 28,898.75	$ 29,765.71	$ 30,361.02	$ 30,968.24	$ 30,968.24	$ 30,968.24	$ -	0.00%
100-220-5120	Fire Dept. Deputy Chief	$ 2,241.47	$ 2,280.70	$ 2,349.12	$ 2,396.10	$ 4,000.00	$ 5,000.00	$ 4,000.00	$ -	0.00%
100-220-5150	Fire Dept. Assistant Chief (Safety Officer)				$ 2,396.10	$ 2,444.02	$ 2,444.02	$ 2,444.02	$ -	0.00%
100-220-5130	Fire Dept. Captain	$ 2,241.47	$ 2,280.70	$ 2,349.12	$ 2,396.10	$ 2,444.02	$ 2,444.02	$ 2,444.02	$ -	0.00%
100-220-5140	Fire Dept. Engineer	$ 1,066.57	$ 1,085.23	$ 1,117.79	$ 1,140.15	$ 1,162.95	$ 2,000.00	$ 2,000.00	$ 837.05	71.98%
100-220-5205	Vehicle Maintenance & Parts	$ 5,500.00	$ 6,000.00	$ 8,000.00	$ 8,000.00	$ 10,000.00	$ 15,000.00	$ 12,000.00	$ 2,000.00	20.00%
100-220-5400	Fire Dept. Expenses	$ 7,980.00	$ 8,480.00	$ 8,480.00	$ 8,480.00	$ 10,000.00	$ 12,500.00	$ 10,500.00	$ 500.00	5.00%
100-220-5510	Fire Dept. Heating	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ -	0.00%
100-220-5800	Fire Dept. New Equipment	$ 11,520.00	$ 11,520.00	$ 11,520.00	$ 13,520.00	$ 13,520.00	$ 13,520.00	$ 13,520.00	$ -	0.00%
100-220-5810	Fire Dept. Communication Equipment	$ 1,500.00	$ 1,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -	0.00%
100-220-5700	Firefighter Health & Wellness					$ 10,500.00	$ 10,500.00	$ 10,500.00	$ -	0.00%
	Semi-Permanent Garage						$ 16,500.00	$ -	$ -	
	Admin Assistant						$ 2,496.00	$ 2,496.00	$ 2,496.00	
100-220-5500	Fire Dept. Gear Replacement			$ 6,900.00	$ 6,900.00	$ 6,900.00	$ 18,720.00	$ 18,720.00	$ 11,820.00	171.30%
	TOTAL	**$ 60,672.65**	**$ 74,387.45**	**$ 85,529.07**	**$ 92,589.48**	**$ 109,939.23**	**$ 160,092.28**	**$ 127,592.28**	$ 17,653.05	16.06%
PUBLIC SAFETY - AMBULANCE										
100-231-5200	Brimfield Ambulance	$ 61,287.01	$ 62,819.00	$ 64,389.39	$ 65,999.12	$ 80,000.00	$ 100,705.00	$ 80,000.00	$ -	0.00%
	TOTAL	**$ 61,287.01**	**$ 62,819.00**	**$ 64,389.39**	**$ 65,999.12**	**$ 80,000.00**	**$ 100,705.00**	**$ 80,000.00**	$ -	0.00%
PUBLIC SAFETY - EMERGENCY MGMT										
100-291-5100	Emergency Mgmt Director Stipend	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ -	0.00%
100-291-5110	Emergency Mgmt Assist Director Stipend	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ -	0.00%
100-291-5400	Emergency Mgmt Expenses	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ -	0.00%
	TOTAL	**$ 1,600.00**	**$ 1,600.00**	**$ 1,600.00**	**$ 1,600.00**	**$ 1,600.00**	**$ 1,600.00**	**$ 1,600.00**	$ -	0.00%
PUBLIC SAFETY - ANIMAL CONTROL										
100-292-5100	Dog/Animal Officer Salary	$ 3,213.80	$ 3,270.04	$ 3,368.14	$ 3,435.50	$ 3,504.21	$ 3,504.21	$ 3,504.21	$ -	0.00%
100-292-5110	Animal Inspector Stipend	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ -	0.00%
100-292-5205	Vehicle Maintenance Parts	$ 800.00	$ 800.00	$ -	$ -	$ -	$ -	$ -	$ -	
100-292-5400	Dog/Animal Officer Expense	$ 800.00	$ 800.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ -	0.00%
	TOTAL	**$ 5,313.80**	**$ 5,370.04**	**$ 5,468.14**	**$ 5,535.50**	**$ 5,604.21**	**$ 5,604.21**	**$ 5,604.21**	$ -	0.00%
PUBLIC SAFETY - TREE WARDEN										
100-294-5400	Trees Work & Pest Control	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ -	0.00%
100-294-5110	Tree Warden Stipend	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ -	0.00%
	TOTAL	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**	$ -	0.00%
GENERAL GOVERNMENT - INSPECTORS										
100-241-5110	Inspectors Clerk	$ 1,611.09	$ 1,611.09	$ 1,659.42	$ 1,692.61	$ 1,726.46	$ 1,726.46	$ 2,047.50	$ 321.04	18.60%
									$ -	
	TOTAL	**$ 1,611.09**	**$ 1,611.09**	**$ 1,659.42**	**$ 1,692.61**	**$ 1,726.46**	**$ 1,726.46**	**$ 2,047.50**	$ 321.04	18.60%
EDUCATION - WALES ELEMENTARY SCHOOL										
100-300-5700	**TOTAL**	**$ 1,626,673.00**	**$ 1,608,073.00**	**$ 1,664,465.00**	**$ 1,704,570.00**	**$ 1,760,954.00**	**$ 1,883,724.00**	**$ 1,883,724.00**	$ 122,770.00	6.97%
EDUCATION - TANTASQUA										
100-301-5710	Tantasqua Assessment	$ 697,050.00	$ 746,314.00	$ 784,300.00	$ 777,598.00	$ 847,806.00	$ 875,884.00	$ 875,884.00	$ 28,078.00	3.31%
100-301-5500	School Bond Payment	$ 7,891.00	$ -					$ -	$ -	
100-315-5400	School Board Expenses	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ -	0.00%
100-316-5400	TRSD Member Expenses	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ -	0.00%
100-301-5700	Tantasqua Transportation	$ 56,142.00	$ 45,537.00	$ 43,300.00	$ 40,164.00	$ 36,325.00	$ 30,580.00	$ 30,580.00	$ (5,745.00)	-15.82%

Town of Wales

PROPOSED 04.21.20

		Approved FY16	Approved FY17	Approved FY18	Approved FY19	Approved FY20	Requested FY21	Proposed FY21	Variance FY21 - FY20	Proposed Change %
	TOTAL	**$ 761,683.00**	**$ 792,451.00**	**$ 828,200.00**	**$ 818,362.00**	**$ 884,731.00**	**$ 907,064.00**	**$ 907,064.00**	$ 22,333.00	2.52%
	TOTAL EDUCATION	**$ 2,388,356.00**	**$ 2,400,524.00**	**$ 2,492,665.00**	**$ 2,522,932.00**	**$ 2,645,685.00**	**$ 2,790,788.00**	**$ 2,790,788.00**	$ 145,103.00	5.48%
PUBLIC WORKS - HIGHWAY DEPT										
100-422-5100	Highway Payroll	$ 86,050.64	$ 87,556.52	$ 89,088.75	$ 90,870.56	$ 127,007.97	$ 129,548.13	131,900.29	$ 4,892.32	3.85%
100-422-5120	Seasonal Payroll	$ 13,880.16	$ 13,880.16	$ 13,880.16	$ 13,880.16	$ -	$ -	$ -	$ -	
100-422-5110	Road Commissioner Salary	$ 52,050.60	$ 52,961.49	$ 54,550.33	$ 57,277.85	$ 58,423.41	$ 60,176.11	$ 59,591.88	$ 1,168.47	2.00%
100-422-5200	Highway Gas & Oil	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 19,000.00	$ 16,000.00	$ -	0.00%
100-422-5300	Machinery Rental	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -	0.00%
100-422-5400	General Highway	$ 17,500.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 25,000.00	$ 18,000.00	$ -	0.00%
100-422-5150	Highway Dept Clerk	$ 3,120.00	$ 4,992.00	$ 5,141.76	$ 5,244.60	$ 5,349.49	$ 5,509.97	$ 5,456.48	$ 106.99	2.00%
100-422-5700	Vehicle Repair Parts	$ 16,000.00	$ 17,000.00	$ 17,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ -	0.00%
100-422-5400	Office Supplies	$ -	$ 750.00	$ 1,000.00	$ 850.00	$ 600.00	$ 600.00	$ 600.00	$ -	0.00%
100-422-5400	Emergency Overtime	$ -	$ 867.20	$ 882.37	$ 882.37	$ 900.00	$ 900.00	$ 900.00	$ -	0.00%
100-422-5400	Licenses	$ -	$ 300.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ -	0.00%
100-422-5400	Boots, Tools & Clothing Allowances	$ -	$ 850.00	$ 850.00	$ 850.00	$ 1,350.00	$ 1,850.00	$ 1,850.00	$ 500.00	37.04%
	Commissioner Boots, Tools & Clothing Allowance	$ -	$ -	$ 500.00	$ 500.00	$ 675.00	$ 675.00	$ 500.00	$ (175.00)	-25.93%
	Small Equipment purchase/replace	$ -	$ -	$ -					$ -	
	TOTAL	**$ 251,941.40**	**$ 265,497.37**		**$ 233,155.54**	**$ 257,105.87**	**$ 272,059.21**	**$ 263,598.65**	$ 6,492.78	2.53%
PUBLIC WORKS - SNOW & ICE										
100-423-5100	Snow & Ice wages				$ 16,700.00	$ 16,700.00	$ 16,700.00	$ 16,700.00	$ -	0.00%
100-423-5400	Sand and Salt				$ 32,640.00	$ 32,640.00	$ 32,640.00	$ 32,640.00	$ -	0.00%
	TOTAL	**$ -**	**$ -**	**$ -**	**$ 49,340.00**	**$ 49,340.00**	**$ 49,340.00**	**$ 49,340.00**	$ -	0.00%
PUBLIC WORKS - CEMETERY										
100-490-5100	Cemetery Caretaker	$ 7,000.00	$ 7,000.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ -	$ (7,500.00)	-100.00%
100-490-5400	Cemetery Expenses	$ 1,000.00	$ 1,000.00	$ 2,000.00	$ 1,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -	0.00%
	TOTAL	**$ 8,000.00**	**$ 8,000.00**	**$ 9,500.00**	**$ 8,500.00**	**$ 9,500.00**	**$ 9,500.00**	**$ 2,000.00**	$ (7,500.00)	-78.95%
PUBLIC WORKS - OTHER										
100-499-5300	Lake George Plant Management	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,150.00	$ 3,150.00	$ 3,150.00	$ 3,150.00	$ -	0.00%
	TOTAL	**$ 3,000.00**	**$ 3,000.00**	**$ 3,000.00**	**$ 3,150.00**	**$ 3,150.00**	**$ 3,150.00**	**$ 3,150.00**	$ -	0.00%
HUMAN SERVICES - BOARD OF HEALTH										
100-510-5110	BOH Clerk Salary	$ 8,972.37	$ 9,129.39	$ 9,403.27	$ 9,591.34	$ 10,500.00	$ 11,025.00	$ 10,710.00	$ 210.00	2.00%
100-510-5100	Board of Health Members Stipends	$ 1,791.07	$ 1,791.07	$ 1,826.89	$ 1,826.89	$ 1,826.89	$ 1,920.00	$ 1,826.89	$ -	0.00%
100-510-5400	BOH Expenses	$ 6,525.00	$ 6,525.00	$ 6,650.00	$ 6,650.00	$ 8,603.00	$ 8,603.00	$ 8,603.00	$ -	0.00%
	TOTAL	**$ 17,288.44**	**$ 17,445.46**	**$ 17,880.16**	**$ 18,068.23**	**$ 20,929.89**	**$ 21,548.00**	**$ 21,139.89**	$ 210.00	1.00%
HUMAN SERVICES - TRANSFER STATION										
100-512-5400	Transfer Station Expenses					$ 5,000.00	$ 5,000.00	$ 2,500.00	$ (2,500.00)	-50.00%
100-512-5100	Transfer Station Salary					$ 10,000.00	$ 10,000.00	$ 10,000.00	$ -	0.00%
	TOTAL					$ 15,000.00	$ 15,000.00	**$ 12,500.00**	$ (2,500.00)	-16.67%
HUMAN SERVICES - SENIOR CENTER										
100-541-5110	Senior Center Custodian Salary	$ 2,501.10	$ 2,544.87	$ 2,621.22	$ 2,673.64	$ 2,727.12	$ 3,425.50	$ -	$ (2,727.12)	-100.00%
100-541-5120	Senior Center Director	$ 11,962.34	$ 12,171.68	$ 12,536.83	$ 12,563.83	$ 21,769.00	$ 22,763.00	$ 22,204.38	$ 435.38	2.00%
100-541-5130	Senior Center Cook	$ 6,000.00	$ 10,374.00	$ 10,868.00	$ 11,085.36	$ 11,307.07	$ 12,285.00	$ 12,285.00	$ 977.93	8.65%
100-541-5205	Vehicle Maintenance	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ -	0.00%
100-541-5400	Senior Center Expenses*	$ 12,090.97	$ 12,390.97	$ 12,890.97	$ 14,505.97	$ 14,505.97	$ 14,505.97	$ 14,505.97	$ -	0.00%

Town of Wales

PROPOSED 04.21.20

		Approved FY16	Approved FY17	Approved FY18	Approved FY19	Approved FY20	Requested FY21	Proposed FY21	Variance FY21 - FY20	Proposed Change %
100-541-5140	Senior Center Van Driver			$ 8,300.00	$ 8,466.00	$ 8,466.00	$ 9,555.00	$ 8,635.32	$ 169.32	2.00%
	TOTAL	**$ 33,354.41**	**$ 38,281.52**	**$ 48,017.02**	**$ 50,094.80**	**$ 60,075.16**	**$ 63,834.47**	**$ 58,930.67**	$ (1,144.49)	-1.91%
HUMAN SERVICES - VETERANS										
100-543-5100	Veterans' Officer Stipend	$ 3,000.00	$ 2,924.48	$ 2,924.48	$ 2,924.48	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -	0.00%
100-543-5400	Veterans' Officer Expense					$ 2,000.00	$ 2,000.00	$ -	$ (2,000.00)	-100.00%
100-543-5710	Veterans' Benefits	$ 17,500.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ -	0.00%
	TOTAL	**$ 20,500.00**	**$ 27,924.48**	**$ 27,924.48**	**$ 27,924.48**	**$ 30,000.00**	**$ 30,000.00**	**$ 28,000.00**	$ (2,000.00)	-6.67%
CULTURAL & RECREATION - LIBRARY										
100-610-5100	Library Director Salary	$ 18,302.38	$ 18,622.67		$ -	$ 24,518.00	$ 25,546.00	$ 25,008.36	$ 490.36	2.00%
100-610-5120	Librarian Salary	$ 10,793.11	$ 10,981.99		$ -	$ 13,466.44	$ 14,168.00	$ 13,735.77	$ 269.33	2.00%
100-610-5110	Library Custodian	$ 1,516.41	$ 1,542.95		$ -	$ 2,207.40	$ 2,318.00	$ -	$ (2,207.40)	-100.00%
100-610-5580	Library Materials and Supplies							$ 10,936.80		
100-610-5400	Library Expenses*	$ 19,094.10	$ 19,571.54	$ 51,388.38	$ 52,008.00	$ 15,685.16	$ 18,493.00	$ 5,003.07	$ (10,682.09)	-68.10%
	TOTAL	**$ 49,706.00**	**$ 50,719.15**	**$ 51,388.38**	**$ 52,008.00**	**$ 55,877.00**	**$ 60,525.00**	**$ 54,684.00**	$ (1,193.00)	-2.14%
CULTURAL & RECREATION - PARK COMMISSION										
100-620-5400	Park Commission Expense*	$ 2,800.00	$ 3,000.00	$ 3,100.00	$ 3,100.00	$ 3,100.00	$ 3,100.00	$ 3,100.00	$ -	0.00%
100-630-5400	Parks and Recreation	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 6,280.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ -	0.00%
100-691-5400	Historical Commission	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -	0.00%
100-692-5400	Memorial & Armistice Day	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	0.00%
	TOTAL	**$ 10,100.00**	**$ 10,300.00**	**$ 10,400.00**	**$ 12,880.00**	**$ 10,400.00**	**$ 10,400.00**	**$ 10,400.00**	$ -	0.00%
DEBT SERVICE										
100-710-5420	Long Term Debt Interest	$ 1,030.00	$ -	$ 3,000.00	$ 2,000.00	$ 2,000.00	$ 6,400.00	$ 6,400.00	$ 4,400.00	220.00%
100-710-5410	Long Term Debt Principal	$ 20,000.00	$ -				$ 53,600.00	$ 53,600.00	$ 53,600.00	
	Inside Budget, Outside Prop 2 1/2								$ -	
	Total Highway truck note payment	**$ 21,030.00**	**$ -**	**$ 3,000.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 60,000.00**	**$ 60,000.00**	$ 58,000.00	2900.00%
	Total Police cruiser note payment							**$ 19,300.00**	$ 19,300.00	
100-759-5762	Treasurer Interest on Loans	$ 1,200.00	$ 500.00	$ -	$ -	$ -	$ -	$ -	$ -	
	TOTAL	**$ 22,230.00**	**$ 500.00**	**$ 3,000.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 60,000.00**	**$ 79,300.00**	$ 77,300.00	3865.00%
UNCLASSIFIED										
100-911-5110	County Retirement Assessment	$ 115,614.00	$ 114,604.00	$ 112,702.00	$ 141,501.00	$ 128,334.00	$ 169,587.00	$ 169,587.00	$ 41,253.00	32.15%
100-913-5100	Unemployment Insurance	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ 4,500.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -	0.00%
100-914-5100	Chapter 32B Medical/Life/Dental (School)				$ 392,333.44	$ 415,000.00	$ 435,000.00	$ 415,000.00	$ -	0.00%
100-914-5100	Chapter 32B Medical/Life/Dental (Town)	$ 420,000.00	$ 430,000.00	$ 435,000.00	$ 115,401.29	$ 137,290.34	$ 157,000.00	$ 137,290.34	$ -	0.00%
100-916-5100	Medicare Town Share	$ 25,900.00	$ 25,900.00	$ 25,900.00	$ 26,000.00	$ 28,000.00	$ 28,000.00	$ 28,000.00	$ -	0.00%
100-945-5700	Property Insurance, Bonds and Workers Comp	$ 101,900.00	$ 106,000.00	$ 110,000.00	$ 114,147.00	$ 120,000.00	$ 120,000.00	$ 125,000.00	$ 5,000.00	4.17%
	TOTAL	**$ 669,914.00**	**$ 683,004.00**	**$ 690,102.00**	**$ 793,882.73**	**$ 834,624.34**	**$ 915,587.00**	**$ 880,877.34**	$ 46,253.00	5.54%
	Grand Total Expense:	**$ 4,050,230.54**	**$ 4,102,354.13**	**$ 4,249,882.63**	**$ 4,467,670.50**	**$ 4,721,040.79**	**$ 5,181,548.85**	**$ 5,053,293.65**	$ 332,252.87	7.04%
	Change amount from prior year				$ 217,787.87	$ 253,370.29	$ 460,508.06	$ 332,252.87		
	% Change from prior year	4.04%	1.29%	3.60%	5.12%	5.67%	**9.75%**	7.04%		