

Department	FY 2019 Final	FY 2020 Request	\$ CHANGE	% Change
TOWN MEETING				
Salaries	150	150	0	0.0%
Expenses	200	200	0	0.0%
TOTAL	350	350	0	0.0%
MODERATOR, salary	50	50	0	0.0%
SELECTBOARD				
Salaries				
Chair	1,050	1,050	0	0.0%
2 Members	2,000	2,000	0	0.0%
<i>Subtotal salaries elected</i>	3,050	3,050	0	0.0%
Clerk	16,965	17,355	390	2.3%
Newsletter proofreader	320	327	7	2.2%
<i>Subtotal salaries appointed</i>	17,285	17,682	397	2.3%
Expenses	4,225	4,225	0	0.0%
Newsletter expenses	3,052	3,052	0	0.0%
<i>Subtotal expenses</i>	7,277	7,277	0	0.0%
TOTAL	27,612	28,009	397	1.4%
EMPLOYMENT PHYSICALS	2,500	2,500	0	0.0%
TOWN ADMINISTRATOR				
Salary	56,839	58,147	1,308	2.3%
Departmental Assistant	26,577	27,189	612	2.3%
<i>Subtotal</i>	83,416	85,336	1,920	2.3%
Expenses	675	675	0	0.0%
TOTAL	84,091	86,011	1,920	2.3%
COMPUTER NEEDS/SUPPORT				
Firewall Support		2350		
IT labor		1725		
Equipment Needs		1000		
TOTAL	5,000	5,075	75	1.5%
FINANCE COMMITTEE	133	135	2	1.5%
RESERVE FUND	38,000	38,000	0	0.0%
ACCOUNTANT EXPENSES				
FRCOG contract/software	24,301	25,454	1,153	4.7%
Expenses	599	200	-399	-66.6%
TOTAL	24,900	25,654	754	3.0%
BIENNIAL AUDIT	7,000	7,000	0	0.0%
ASSESSORS				
Salaries				
Chair	1,000	1,000	0	0.0%
2 Members	1,900	1,900	0	0.0%
<i>Subtotal Salaries elected</i>	2,900	2,900	0	0.0%
Expenses				
Service contract	34,500	35,500	1,000	2.9%
Maps	1,000	1,000	0	0.0%
Dues	60	60	0	0.0%
Conference	200	200	0	0.0%
Software Maintenance	4,568	4,568	0	0.0%
Supplies/Misc.	500	500	0	0.0%
<i>Subtotal</i>	40,828	41,828	1,000	2.4%
TOTAL	43,728	44,728	1,000	2.3%
TREASURER				
Salary	18,933	24,212	5,279	27.9%
Expenses	7,255	7,364	109	1.5%
TOTAL	26,188	31,576	5,388	20.6%
COLLECTOR				
Salary	18,933	24,212	5,279	27.9%
Expenses	3,900	3,900	0	0.0%
TOTAL	22,833	28,112	5,279	23.1%
CAPITAL PLANNING	100	100	0	0.0%
TOWN COUNSEL/MEDIATION	6,000	6,000	0	0.0%
PERSONNEL BOARD	120	120	0	0.0%
TOWN CLERK				
Salary	20,085	20,547	462	2.3%
Census & Input/Data Collection	900	900	0	0.0%
<i>Subtotal Salaries elected</i>	20,985	21,447	462	2.2%
Expenses	2,100	2,175	75	3.6%
TOTAL	23,085	23,622	537	2.3%
ELECTIONS				
Salaries Poll Workers/Constable	3,300	300	-3,000	-90.9%
Expenses	300	0	-300	-100.0%
TOTAL	3,600	300	-3,300	-91.7%
REGISTRARS				
Salaries, 4 Registrars	170	170	0	0.0%
Expenses	50	50	0	0.0%
TOTAL	220	220	0	0.0%

additional 4
hours a week
requested for
both
Treasurer and
Collector,
adds \$4,842
to each salary

postage for
census mailing
will add \$75

No election in
2020, will go
back to \$3,300
for 2021

Department	FY 2019 Final	FY 2020 Request	\$ CHANGE	% Change
CONSERVATION COMMISSION				
Salary, Agent	4,051	4,145	94	2.3%
Expenses	1,180	1,200	20	1.7%
TOTAL	5,231	5,345	114	2.2%
PLANNING BOARD	1,300	1,300	0	0.0%
ZONING BOARD OF APPEALS	150	150	0	0.0%
TOWN REPORTS	2,000	2,000	0	0.0%
**TOTAL GENERAL GOVERNMENT	324,191	336,357	12,166	3.8% **
POLICE				
Salaries				
Chief	66,586	68,117	1,531	2.3%
Full Time Officer/Sergeant	42,616	43,597	981	2.3%
Part-time Officers/training	44,680	45,707	1,027	2.3%
Subtotal	153,882	157,421	3,539	2.3%
Expenses				
Vehicles - Repairs	1,564	1,600	36	2.3%
Vehicles - Gas	9,500	9,313	-187	-2.0%
Training	2,000	2,000	0	0.0%
Radio/Radar	900	900	0	0.0%
FRCOG communications	2,592	2,779	187	7.2%
Dues	1,500	1,500	0	0.0%
Uniforms	3,000	3,000	0	0.0%
Supplies/Equip./Misc.	4,100	4,100	0	0.0%
Software Support	2,600	2,823	223	8.6%
Telephone	2,505	2,700	195	7.8%
Subtotal	30,261	30,715	454	1.5%
TOTAL	184,143	188,136	3,993	2.2%
FIRE DEPARTMENT				
Salaries				
Chief	28,500	29,156	656	2.3%
Deputy Chief	19,812	20,268	456	2.3%
3 Captains	5,754	5,886	132	2.3%
2 Lieutenants		2,400		
Response Pay	8,158	8,346	188	2.3%
Training	36,549	34,990	-1,559	-4.3%
Subtotal	98,773	101,046	2,273	2.3%
Expenses				
Training	520	528	8	1.5%
Equipment Maintenance	8,323	8,448	125	1.5%
Gas/Oil	4,162	4,224	62	1.5%
Mutual Aid	203	206	3	1.5%
FRCOG communications	2,592	2,631	39	1.5%
Radio Maintenance	2,752	2,793	41	1.5%
Software Support	3,158	3,205	47	1.5%
Brush Fires	832	844	12	1.4%
Postage	104	106	2	1.9%
Supplies/Equip./Misc.	10,550	10,708	158	1.5%
Uniforms	1,500	1,523	23	1.5%
Telephone	32	32	0	0.0%
Subtotal	34,728	35,248	520	1.5%
TOTAL	133,501	136,294	2,793	2.1%
AMBULANCE	30,000	31,750	1,750	5.8%
FCCIP INSPECTION PROGRAM	7,500	7,500	0	0.0%
ANIMAL INSPECTOR	100	100	0	0.0%
EMERGENCY PLANNING				
Salary, Director	25	25	0	0.0%
Subtotal	25	25	0	0.0%
Expenses	2,185	2,185	0	0.0%
CTY	2,200	2,200	0	0.0%
Subtotal	4,385	4,385	0	0.0%
TOTAL	4,410	4,410	0	0.0%
ANIMAL CONTROL OFFICER				
Salary	1,224	1,252	28	2.3%
Pick-up fees	100	100	0	0.0%
Subtotal	1,324	1,352	28	2.1%
Expenses	530	530	0	0.0%
TOTAL	1,854	1,882	28	1.5%
TREE WARDEN; Expenses	17,409	17,670	261	1.5%
Tree removal/mulch on school grou	3,585	3,585	0	0.0%
TOTAL	20,994	21,255	261	1.2%
**TOTAL PUBLIC SAFETY	382,502	391,327	8,825	2.3% **

Department	FY 2019 Final	FY 2020 Request	\$ CHANGE	% Change	
ELEMENTARY SCHOOL					
School Committee, salaries elected	250	250	0	0.0%	
Elementary School	1,812,170	1,839,353	27,183	1.5%	
Transportation	70,455	70,933	478	0.7%	
Retirement	89,027	87,000	-2,027	-2.3%	
Workers' Comp	18,000	18,000	0	0.0%	
Unemployment	1,800	4,940	3,140	174.4%	
Health Insurance	350,000	382,300	32,300	9.2%	
Life Insurance	1,220	1,200	-20	-1.6%	
Medicare	25,000	25,000	0	0.0%	
School Insurance					School building has been undervalued, so premium will increase for three years to bring to correct amount
Building Insurance	7,880	10,358	2,478	31.4%	
Liability Insurance	1,300	1,300	0	0.0%	
Auto Insurance	30	30	0	0.0%	
Subtotal School Insurance	9,210	11,688	2,478	26.9%	
Elementary School Debt, Principal	90,000	85,000	-5,000	-5.6%	
Elementary School Debt, Interest	17,700	15,950	-1,750	-9.9%	
Subtotal Elementary School	2,484,832	2,541,614	56,782	2.3%	
REGIONAL SCHOOL					
Regional School	1,455,928	1,467,637	11,709	0.8%	
Regional School Debt	34,114	35,382	1,268	3.7%	
Subtotal Regional School	1,490,042	1,503,019	12,977	0.9%	
**EDUCATION	3,974,874	4,044,633	69,759	1.8%	**
HIGHWAY DEPARTMENT					
Salaries					Hourly rate of one highway laborer was raised during FY 2019, this is 2.3% increase on the FY 2019 rate
Superintendent	60,586	61,980	1,394	2.3%	
Foreman/Mechanic	40,615	41,549	934	2.3%	
Drivers/Laborers	74,542	78,185	3,643	4.9%	
Subtotal	175,743	181,714	5,971	3.4%	
Overtime	2,000	2,000	0	0.0%	
Expenses					
Maintenance					
Equipment rental	6,000	6,000	0	0.0%	
Lumber/fence/paint	1,000	1,000	0	0.0%	
Pipes/culverts	1,500	1,500	0	0.0%	
Street signs	1,500	1,500	0	0.0%	
Stone/gravel/sand	7,500	7,500	0	0.0%	
Gravel road maintenance	6,500	7,000	500	7.7%	
Calcium chloride	2,000	2,000	0	0.0%	
Asphalt/blacktop	33,000	34,000	1,000	3.0%	
Line striping	10,000	10,000	0	0.0%	
Bridge maintenance	6,000	6,000	0	0.0%	
Clothing Allowance	1,200	1,200	0	0.0%	
Uniforms	2,500	2,500	0	0.0%	
Machinery					
Gas/oil/diesel	28,456	28,456	0	0.0%	
Tires/batteries	1,400	1,400	0	0.0%	
Repairs	5,000	5,200	200	4.0%	
Parts/tools/equipment	12,000	12,000	0	0.0%	
Office/Administration					
Telephone	490	650	160	32.7%	
Training	600	700	100	16.7%	
Supplies/Equip./Misc.	500	500	0	0.0%	
FRCOG bidding	2,310	2,310	0	0.0%	
Engineering	1,200	1,200	0	0.0%	
DOT drug testing	240	240	0	0.0%	
Subtotal	130,896	132,856	1,960	1.5%	
TOTAL	308,639	316,570	7,931	2.6%	
WINTER MAINTENANCE					
Salaries	11,773	12,044	271	2.3%	
Expenses, Salt/Sand/Misc.	47,522	48,235	713	1.5%	
TOTAL	59,295	60,279	984	1.7%	
STREET LIGHTS	3,500	3,550	50	1.4%	

Department	FY 2019 Final	FY 2020 Request	\$ CHANGE	% Change	
TRANSFER STATION					
Salaries					Additional wages and bulky hauling expenses are paid by Shutesbury and Shutesbury residents when they use the service which goes into Leverett's general fund
Transfer Station Coordinator	8,099	8,285	186	2.3%	
Transfer Station Supervisors	8,006	10,455	2,449	30.6%	
Transfer Station Attendants	9,711	8,813	-898	-9.2%	
<i>Subtotal</i>	25,816	27,553	1,737	6.7%	
Expenses					
FCSWMD	6,893	7,083	190	2.8%	
Rental Equipment	600	300	-300	-50.0%	
Recycling Hauling	6,000	8,000	2,000	33.3%	
Bulky Waste hauling	7,000	10,500	3,500	50.0%	
Scrap Metal Hauling	1,290	1,300	10	0.8%	
Trash Hauling	13,500	13,500	0	0.0%	
Compost Hauling	1,080	1,140	60	5.6%	
Permits	500	500	0	0.0%	
Stickers	700	700	0	0.0%	
Maintenance	2,200	500	-1,700	-77.3%	
Electricity	800	800	0	0.0%	
Mileage	50	0	-50	-100.0%	
Supplies/Equip./Misc.	400	400	0	0.0%	
Hazardous Waste	3,000	1,300	-1,700	-56.7%	
Electronics	1,500	750	-750	-50.0%	
Station Inspection	150	150	0	0.0%	
<i>Subtotal</i>	45,663	46,923	1,260	2.8%	
TOTAL	71,479	74,476	2,997	4.2%	
LANDFILL MONITORING	29,000	30,000	1,000	3.4%	
CEMETERIES					
North and Village	1,100	1,100	0	0.0%	
TOTAL	1,100	1,100	0	0.0%	
**TOTAL PUBLIC WORKS	473,013	485,975	12,962	2.7%	**
BOARD OF HEALTH					
Salaries					
Chair	400	400	0	0.0%	
4 Members	800	800	0	0.0%	
<i>Subtotal Salaries elected</i>	1,200	1,200	0	0.0%	
Expenses	1,378	1,378	0	0.0%	
TOTAL	2,578	2,578	0	0.0%	
HEALTH AGENT	6,000	6,000	0	0.0%	
COUNCIL ON AGING					
Salaries	3,559	3,641	82	2.3%	
Expenses	342	342	0	0.0%	
TOTAL	3,901	3,983	82	2.1%	
VETERANS' SERVICES	3,696	3,835	139	3.8%	
VETERANS' BENEFITS	4,284	4,284	0	0.0%	
**TOTAL HUMAN SERVICES	20,459	20,680	221	1.1%	**
LIBRARY					
Salaries					
Director	38,896	39,790	894	2.3%	
Library Assistant	15,144	15,492	348	2.3%	
Substitutes	1,038	1,062	24	2.3%	
Caretaking	100	100	0	0.0%	
<i>Subtotal</i>	55,178	56,444	1,266	2.3%	
Expenses					
Computer Expenses	375	375	0	0.0%	
Copiers & Printer Expenses	150	150	0	0.0%	
CWMARS annual fee	5,264	5,300	36	0.7%	
Materials	15,884	16,084	200	1.3%	
Mileage	200	250	50	25.0%	
Miscellaneous	150	150	0	0.0%	
Postage and PO Box Rental	200	200	0	0.0%	
Office Supplies/Equipment	1,600	1,600	0	0.0%	
Telephone	500	500	0	0.0%	
Internet/Website	1,320	1,418	98	7.4%	
<i>Subtotal</i>	25,643	26,027	384	1.5%	
TOTAL	80,821	82,471	1,650	2.0%	
HISTORICAL COMMISSION	150	200	50	33.3%	
HARVEST FESTIVAL	75	75	0	0.0%	
**TOTAL CULTURE/RECREATION	81,046	82,746	1,700	2.1%	**

Department	FY 2019 Final	FY 2020 Request	\$ CHANGE	% Change
TOWN DEBT PRINCIPAL	250,000	250,000	0	0.0%
TOWN DEBT INTEREST	88,450	83,250	-5,200	-5.9%
REVENUE ANTICIPATION NOTES	2,000	2,000	0	0.0%
**TOTAL DEBT SERVICE	340,450	335,250	-5,200	-1.5%
FRCOG				
Statutory Charges	1,050	936	-114	-10.9%
Regional Services	15,499	15,713	214	1.4%
TOTAL	16,549	16,649	100	0.6%
STABILIZATION	84,000	89,000	5,000	6.0%
OPEB (Other Post Employment Benefits) Fund	10,000	10,000	0	0.0%
RETIREMENT	112,913	112,000	-913	-0.8%
WORKERS' COMPENSATION	9,230	9,230	0	0.0%
UNEMPLOYMENT	1,654	2,600	946	57.2%
HEALTH INSURANCE	89,000	83,600	-5,400	-6.1%
LIFE INSURANCE	558	550	-8	-1.4%
MEDICARE	9,500	9,500	0	0.0%
TOWN INSURANCE				
Property, liability, auto	28,080	28,080	0	0.0%
Police and Fire Accident/Disability	10,200	10,506	306	3.0%
TOTAL	38,280	38,586	306	0.8%
**TOTAL MISCELLANEOUS	371,684	371,715	31	0.0%
TOWN HALL BUILDING				
Internet	960	960	0	0.0%
Maintenance	3,500	3,500	0	0.0%
Supplies/Equip/Misc.	1,550	1,550	0	0.0%
Elevator inspection	1,300	1,300	0	0.0%
Electricity	3,600	3,600	0	0.0%
Heating Oil	2,500	2,500	0	0.0%
Telephones	2,273	2,273	0	0.0%
Grounds maintenance	200	200	0	0.0%
TOTAL	15,883	15,883	0	0.0%
PUBLIC SAFETY COMPLEX				
Telephones	2,730	2,730	0	0.0%
Maintenance	7,000	7,000	0	0.0%
Supplies	1,600	1,600	0	0.0%
Electricity	5,950	5,950	0	0.0%
Heating Oil/Propane	7,400	7,400	0	0.0%
Internet	1,400	1,400	0	0.0%
Septic	600	600	0	0.0%
Floor drains	500	500	0	0.0%
Grounds maintenance	200	200	0	0.0%
TOTAL	27,380	27,380	0	0.0%
ORIGINAL HIGHWAY GARAGE				
Maintenance	275	275	0	0.0%
Electric	500	500	0	0.0%
TOTAL	775	775	0	0.0%
NORTH LEVERETT FIRE STATION				
Maintenance	600	600	0	0.0%
Supplies	50	50	0	0.0%
Electric	600	600	0	0.0%
Oil	1,100	1,100	0	0.0%
TOTAL	2,350	2,350	0	0.0%
LIBRARY BUILDING				
Building repairs	3,000	3,000	0	0.0%
Supplies/equip./misc.	1,300	1,300	0	0.0%
Alarm phone	475	475	0	0.0%
Grounds maintenance	400	400	0	0.0%
Electric	7,600	7,600	0	0.0%
TOTAL	12,775	12,775	0	0.0%
TOWN BUILDING SALARIES				
Buildings and grounds supervisor	9,128	9,338	210	2.3%
Town custodian	16,411	16,788	377	2.3%
TOTAL	25,539	26,126	587	2.3%
**TOTAL TOWN BUILDINGS	84,702	85,289	587	0.7%
GRAND TOTAL	6,052,921	6,153,972	101,051	1.7%

Town debt principal is offset by \$10,000 leftover funds from fiberoptic build account, second payment of 10