

2018 General Fund Appropriations
Final Budget 10/18/17

General Fund Account Name	Code	Actual Expenses 2016	2017 Budget as of 1/1/17	2017 Amended Budget as of 6/30/17	Actual Expenses as of 6/30/17	2018 Budget
General Gov't Support						
Legislative Board						
Personal Services:	A1010.1	\$6,836	\$6,972	\$6,972	\$3,486	\$7,148
Equipment:	A1010.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense:	A1010.4	\$261	\$500	\$500	\$147	\$500
Total:	A1010.0	\$7,097	\$7,472	\$7,472	\$3,633	\$7,648
Municipal Court						
Personal Services:	A1110.1	\$14,600	\$16,046	\$16,046	\$7,417	\$16,447
Equipment:	A1110.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense:	A1110.4	\$1,994	\$4,113	\$9,505	\$2,253	\$4,113
Total:	A1110.0	\$16,594	\$20,159	\$25,551	\$9,670	\$20,560
Supervisor						
Personal Services:	A1220.1	\$15,199	\$15,503	\$15,503	\$7,416	\$17,029
Equipment:	A1220.2	\$0	\$2,000	\$2,000	\$1,530	\$2,000
Contractual Expense:	A1220.4	\$1,783	\$1,650	\$1,650	\$1,312	\$2,150
Total:	A1220.0	\$16,982	\$19,153	\$19,153	\$10,258	\$21,179
Auditor						
Contractual Expense:	A1320.4	\$10,300	\$8,750	\$8,750	\$0	\$9,000
Total:	A1320.0	\$10,300	\$8,750	\$8,750	\$0	\$9,000
Budget						
Personal Services:	A1340.1	\$2,610	\$2,662	\$2,662	\$1,331	\$2,729
Contractual Expense:	A1340.4	\$0	\$0	\$0	\$0	\$0
Total:	A1340.0	\$2,610	\$2,662	\$2,662	\$1,331	\$2,729
Assessment						
Personal Services:	A1355.1	\$15,918	\$16,236	\$16,236	\$8,118	\$16,642
Equipment:	A1355.2	\$0	\$200	\$200	\$0	\$200
Contractual Expense:	A1355.4	\$2,931	\$2,330	\$2,330	\$493	\$2,330
Total:	A1355.0	\$18,849	\$18,766	\$18,766	\$8,611	\$19,172
Clerk						
Personal Services:	A1410.1	\$27,691	\$29,646	\$29,646	\$14,424	\$30,387
Equipment:	A1410.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense:	A1410.4	\$2,487	\$2,709	\$2,709	\$832	\$2,759
Total:	A1410.0	\$30,178	\$32,355	\$32,355	\$15,256	\$33,146
Law						
Contractual Expense:	A1420.4	\$4,486	\$4,000	\$4,000	\$0	\$4,000
Total:	A1420.0	\$4,486	\$4,000	\$4,000	\$0	\$4,000
Operation of Plant/Buildings						
Personal Services:	A1620.1	\$14,389	\$14,750	\$14,750	\$4,858	\$15,022
Equipment:	A1620.2	\$0	\$0	\$0	\$0	\$0
Depreciation:	A1620.3	\$0	\$0	\$0	\$0	\$0
Contractual Expense:	A1620.4	\$19,399	\$26,150	\$26,150	\$9,880	\$34,150
Total:	A1620.0	\$33,788	\$40,900	\$40,900	\$14,738	\$49,172
Central Communications						
Contractual Expense:	A1650.4	\$9,410	\$12,233	\$12,233	\$4,312	\$12,233
Total:	A1650.0	\$9,410	\$12,233	\$12,233	\$4,312	\$12,233

General Fund Account Name	Code	Actual Expenses 2016	2017 Budget as of 1/1/17	2017 Amended Budget as of 6/30/17	Actual 2017 Expenses as of 6/30/17	2018 Budget
Central Printing & Mailing						
Contractual Expense:	A1670.4	\$3,017	\$3,150	\$4,050	\$3,161	\$3,950
Total:	A1670.0	\$3,017	\$3,150	\$4,050	\$3,161	\$3,950
Special Items						
Unallocated Ins.:	A1910.4	\$31,992	\$31,200	\$34,300	\$33,530	\$36,000
Municipal Assn. Dues:	A1920.4	\$800	\$800	\$800	\$800	\$800
Shared Services:	A1989.4	\$0	\$0	\$0	\$0	\$0
Contingent Account:	A1990.4	\$0	\$37,000	\$32,000	\$0	\$25,000
Total:		\$32,792	\$69,000	\$67,100	\$34,330	\$61,800
General Gov't Support Totals:		<u>\$186,103</u>	<u>\$238,600</u>	<u>\$242,992</u>	<u>\$105,300</u>	<u>\$244,589</u>
Public Safety						
Traffic Control						
Contractual Expense:	A3310.4	\$502	\$500	\$1,500	\$1,446	\$2,500
Total:	A3310.0	\$502	\$500	\$1,500	\$1,446	\$2,500
Control of Dogs						
Personal Services:	A3510.1	\$4,235	\$4,320	\$4,320	\$2,160	\$4,428
Contractual Expense:	A3510.4	\$2,618	\$3,495	\$3,495	\$1,065	\$3,495
Total:	A3510.0	\$6,853	\$7,815	\$7,815	\$3,225	\$7,923
Safety Inspection						
Personal Services:	A3620.1	\$0	\$0	\$0	\$0	\$0
Contractual Expense:	A3620.4	\$0	\$0	\$0	\$0	\$0
Total:	A3620.0	\$0	\$0	\$0	\$0	\$0
Other Public Safety - Emergency Preparedness						
Equipment:	A3989.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense:	A3989.4	\$200	\$300	\$300	\$200	\$300
Total:	A3989.0	\$200	\$300	\$300	\$200	\$300
Public Safety Totals:		<u>\$7,555</u>	<u>\$8,615</u>	<u>\$9,615</u>	<u>\$4,871</u>	<u>\$10,723</u>
Health						
Registrar of Vital Statistics						
Personal Services:	A4020.1	\$288	\$297	\$297	\$0	\$305
Total:	A4020.0	\$288	\$297	\$297	\$0	\$305

General Fund Account Name	Code	Actual Expenses 2016	2017 Budget as of 1/1/17	2017 Amended Budget as of 6/30/17	Actual 2017 Expenses as of 6/30/17	2018 Budget
Medical Health Center and/or Physician						
Equipment:	A4560.2	\$0				
Contractual Expense:	A4560.4	\$0	\$0	\$0	\$0	\$0
Total:	A4560.0	\$0	\$0	\$0	\$0	\$0
Health Totals:		\$288	\$297	\$297	\$0	\$305
Transportation						
Highway Administration						
Personal Services:	A5010.1	\$46,452	\$47,381	\$47,381	\$23,691	\$48,566
Equipment:	A5010.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense:	A5010.4	\$189	\$305	\$305	\$227	\$305
Total:	A5010.0	\$46,641	\$47,686	\$47,686	\$23,918	\$48,871
Garage & Pit						
Personal Services:	A5132.1	\$3,216	\$3,849	\$3,849	\$1,783	\$3,942
Equipment:	A5132.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense:	A5132.4	\$15,254	\$20,000	\$20,000	\$11,184	\$20,000
Total:	A5132.0	\$18,470	\$23,849	\$23,849	\$12,967	\$23,942
Sidewalks						
Contractual Expense:	A5410.4	\$0	\$0	\$0	\$0	\$0
Total:	A5132.0	\$0	\$0	\$0	\$0	\$0
Other Transport - Safety Program						
Equipment:	A5680.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense:	A5680.4	\$4,528	\$4,500	\$4,500	\$2,527	\$5,300
Total:	A5680.0	\$4,528	\$4,500	\$4,500	\$2,527	\$5,300
Other Transport & Capital Outlay						
Equipment:	A5989.2	\$5,700	\$0	\$0	\$0	\$0
Total:		\$5,700	\$0	\$0	\$0	\$0
Transportation Totals:		\$75,339	\$76,035	\$76,035	\$39,412	\$78,113
Economic Assistance & Opportunity						
Veterans Services						
Contractual Expense:	A6510.4	\$0	\$0	\$0	\$0	\$0
Total:	A6510.0	\$0	\$0	\$0	\$0	\$0
Programs for Aging						
Contractual Expense:	A6772.4	\$0	\$0	\$0	\$0	\$0
Total:	A6772.0	\$0	\$0	\$0	\$0	\$0
Economic Assistance & Opportunity Totals:		\$0	\$0	\$0	\$0	\$0

General Fund Account Name	Code	Actual Expenses 2016	2017 Budget as of 1/1/17	2017 Amended Budget as of 6/30/17	Actual 2017 Expenses as of 6/30/17	2018 Budget
Culture & Recreation						
Playgrounds & Recreation Centers						
Personal Services:	A7140.1	\$766	\$1,415	\$1,415	\$521	\$1,450
Equipment:	A7140.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense:	A7140.4	\$1,722	\$6,250	\$6,250	\$354	\$4,000
Total:	A7140.0	\$2,488	\$7,665	\$7,665	\$875	\$5,450
Youth Programs						
Personal Services:	A7310.1	0	0	\$0	\$0	
Contractual Expense:	A7310.4	\$8,100	\$9,500	\$9,500	\$7,500	\$9,500
Total:	A7310.0	\$8,100	\$9,500	\$9,500	\$7,500	\$9,500
Library						
Library, Equip & Capital outlay:	A7410.2	\$0	\$0	\$0	\$0	\$0
Total:	A7410.4	\$0	\$0	\$0	\$0	\$0
Museum Capital Outlay						
Equipment:	A7450.4	\$0	\$0	\$0	\$0	\$0
Total:	A7450.0	\$0	\$0	\$0	\$0	\$0
Historian						
Personal Services:	A7510.1	\$1,072	\$1,093	\$1,093	\$546	\$1,120
Contractual Expense:	A7510.4	\$190	\$200	\$200	\$0	\$200
Total:	A7510.0	\$1,262	\$1,293	\$1,293	\$546	\$1,320
Celebrations						
Contractual Expense:	A7550.4	\$2,491	\$4,600	\$5,218	\$3,576	\$4,600
Total:	A7550.0	\$2,491	\$4,600	\$5,218	\$3,576	\$4,600
Other Culture & Recreational Capital Outlay						
Personal Services:	A7997.1					\$0
Contractual Expense:	A7997.4	\$3,054	\$0	\$0	\$0	\$0
Total:	A7997.0	\$3,054	\$0	\$0	\$0	\$0
Culture & Recreation Totals:		\$17,395	\$23,058	\$23,676	\$12,497	\$20,870

General Fund Account Name	Code	Actual 2017 Expenses 2016	2017 Budget as of 1/1/17	2017 Amended Budget as of 6/30/17	Actual 2017 Expenses as of 6/30/17	2018 Budget
Community Services						
Planning						
Contractual Expense:	A8020.4	\$6,985	\$500	\$500	\$31	\$2,000
Total:	A8020.0	\$6,985	\$500	\$500	\$31	\$2,000
Code Enforcement						
Personal Services:	A8664.1	\$9,084	\$9,266	\$9,266	\$4,633	\$9,498
Total:	A8664.4	\$405	\$609	\$609	\$452	\$600
Total:	A8664.0	\$9,489	\$9,875	\$9,875	\$5,085	\$10,098
Emergency Disaster Work						
Contractual Expense:	A8760.4	\$0	\$0	\$0	\$0	\$0
Total:	A8760.0	\$0	\$0	\$0	\$0	\$0
Cemeteries						
Personal Services:	A8810.1	\$960	\$996	\$996	\$413	\$1,021
Contractual Expense:	A8810.4	\$1,000	\$1,250	\$1,250	\$1,000	\$1,250
Total:	A8810.0	\$1,960	\$2,246	\$2,246	\$1,413	\$2,271
Community Services Totals:		\$18,434	\$12,621	\$12,621	\$6,529	\$14,369
Undistributed Employee Benefits						
State Retirement:	A9010.8	\$14,610	\$13,763	\$13,763	\$0	\$13,423
Social Security:	A9030.8	\$12,181	\$13,635	\$13,635	\$6,009	\$14,059
Workers Compensation:	A9040.8	\$0	\$0	\$0	\$0	\$0
Life Insurance:	A9045.8	\$0	\$0	\$0	\$0	\$0
Unemployment Insurance:	A9050.8	\$0	\$0	\$0	\$0	\$0
Disability Insurance:	A9055.8	\$0	\$0	\$0	\$0	\$0
Hospital & Medical Insurance:	A9060.8	\$47,004	\$56,817	\$56,817	\$27,778	\$48,804
Other Employee Benefits:	A9089.8	\$0	\$0	\$0	\$0	\$0
Total Employee Benefits:		\$73,795	\$84,215	\$84,215	\$33,787	\$76,286
Undist. Emp. Benefits Totals:	A9199.0	\$73,795	\$84,215	\$84,215	\$33,787	\$76,286
Total Appropriations: w/out Transfers or Debt Svc:		\$378,909	\$443,441	\$449,451	\$202,396	\$445,255
Transfers to Other Funds						
to Highway Fund:	A9901.9	\$2,050	\$0	\$0	\$0	\$0
to Russell Lighting Fund:	A9901.9	\$0	\$0	\$0	\$0	\$0
to Capital Projects Fund Hwy:	A9901.903	\$0	\$0	\$0	\$0	\$0
to Russell Public Library Fund.:	A9901.904	\$0	\$0	\$0	\$0	\$0
to Capital Projects Fund Twn Hall:	A9950.9	\$0	\$0	\$0	\$0	\$0
Transfers Total:	A19901.9	\$2,050	\$0	\$0	\$0	\$0

General Fund Account Name	Code	Actual 2017 Expenses 2016	2017 Budget as of 1/1/17	2017 Amended Budget as of 6/30/17	Actual 2017 Expenses as of 6/30/17	2018 Budget
Debt Service Principal						
BAN (solar):	A9730.6	\$42,000	\$0	\$0	\$0	\$0
Ban (town roof):	A9730.6	\$17,220	\$0	\$0	\$0	\$0
BAN (lift):	A9730.6	\$30,500	\$51,500	\$51,500	\$51,500	\$21,500
Total:		\$89,720	\$51,500	\$51,500	\$51,500	\$21,500
Interest						
BAN (solar):	A9730.7	\$3,793	\$0	\$0	\$0	\$0
Ban (town roof):	A9730.7		\$0	\$0	\$0	\$0
BAN (lift):	A9730.7		\$2,290	\$2,290	\$2,284	\$1,449
Total:		\$3,793	\$2,290	\$2,290	\$2,284	\$1,449
Total Appropriations w/ Transfers & Debt Svc:		\$474,472	\$497,231	\$503,241	\$256,180	\$468,204

Salaries of Elected Officers	2017	2018	% change
Supervisor:	\$9,742	\$9,986	2.5%
Clerk & Tax Collector:	\$26,485	\$27,147	2.5%
Highway Superintendent:	\$47,381	\$48,566	2.5%
Municipal Judge:	\$10,477	\$10,739	2.5%
Board Member (each):	\$1,743	\$1,787	2.5%

Salaries of non-Elected Officers	2017	2018	% change
Bookkeeper:	\$5,553.00	\$6,830	23.0%
Deputy Supervisor:	\$208.00	\$213	2.4%
Code Enforcement officer:	\$9,266.00	\$9,498	2.5%
Assessor:	\$16,236.00	\$16,642	2.5%
Dog Control Officer:	\$4,320.00	\$4,428	2.5%
Historian:	\$1,093.00	\$1,120	2.5%
Budget Officer:	\$2,662.00	\$2,729	2.5%
Registrar of Vital Statistics:	\$297.00	\$305	2.7%
Deputy Town Clerk hourly:	\$11.25	\$11.53	2.5%
Custodian 1 hourly:	\$11.32	\$11.60	2.5%
Custodian 2 hourly:	\$11.32	\$11.60	2.5%
Court Clerk, hourly:	\$11.65	\$11.94	2.5%
Garage Custodian hourly:	\$11.32	\$11.60	2.5%