Town of Montague

**Budget Summary FY2020**

| Name | Original Budget | Adjusted Budget | Expended | Balance 4/30/2020 | % Remaining 16.67% |
|---|---|---|---|---|---|
| Town Meeting | 2,070.00 | 2,070.00 | 244.70 | 1,825.30 | 88.18% |
| Selectboard | 179,296.00 | 184,489.00 | 146,066.81 | 38,422.19 | 20.83% |
| Finance Committee | 680.00 | 680.00 | 464.10 | 215.90 | 31.75% |
| Reserve Fund | 60,000.00 | 48,438.00 | | 48,438.00 | |
| Town Accountant | 79,163.00 | 81,680.00 | 66,758.00 | 14,922.00 | 18.27% |
| Assessors | 187,824.00 | 189,278.00 | 150,625.01 | 38,652.99 | 20.42% |
| Collector/Treasurer | 220,990.00 | 224,614.00 | 185,346.62 | 39,267.38 | 17.48% |
| Town Counsel | 98,000.00 | 98,000.00 | 29,008.84 | 68,991.16 | 70.40% |
| IT | 46,000.00 | 46,000.00 | 32,250.97 | 13,749.03 | 29.89% |
| Shared Costs | 65,659.00 | 65,659.00 | 49,298.85 | 16,360.15 | 24.92% |
| Town Clerk | 155,236.00 | 159,223.00 | 115,248.98 | 43,974.02 | 27.62% |
| Planning | 124,184.00 | 125,302.00 | 100,276.05 | 25,025.95 | 19.97% |
| Zoning Board of Appeals | 1,200.00 | 1,200.00 | 758.57 | 441.43 | 36.79% |
| MEDIC | 1,000.00 | 1,000.00 | 930.00 | 70.00 | 7.00% |
| Building Utilities | 119,570.00 | 119,570.00 | 68,898.41 | 50,671.59 | 42.38% |
| Total General Government | 1,340,872.00 | 1,347,203.00 | 946,175.91 | 401,027.09 | |
| | | | | | |
| Police | 1,676,512.00 | 1,704,137.00 | 1,337,782.92 | 366,354.08 | 21.50% |
| Dispatch | 305,255.00 | 324,299.00 | 266,435.78 | 57,863.22 | 17.84% |
| Building Inspector | 138,047.00 | 140,080.00 | 111,635.47 | 28,444.53 | 20.31% |
| Sealer of Weights/Measures | 2,750.00 | 2,750.00 | | 2,750.00 | 100.00% |
| Emergency Management | 5,765.00 | 5,765.00 | 4,804.20 | 960.80 | 16.67% |
| Animal Control | 20,057.00 | 20,057.00 | 15,243.16 | 4,813.84 | 24.00% |
| Forest Warden | 1,710.00 | 1,710.00 | | 1,710.00 | 100.00% |
| Tree Warden | 18,285.00 | 18,285.00 | 12,675.00 | 5,610.00 | 30.68% |
| Total Public Safety | 2,168,381.00 | 2,217,083.00 | 1,748,576.53 | 468,506.47 | |
| | | | | | |
| Education | 11,314,744.00 | 11,314,744.00 | 11,050,946.88 | 263,797.12 | 2.33% |
| | | | | | |
| DPW | 1,393,895.00 | 1,431,253.00 | 1,058,358.21 | 372,894.79 | 26.05% |
| Snow & Ice | 252,000.00 | 254,250.00 | 184,591.82 | 69,658.18 | 27.40% |
| Solid Waste | 519,812.00 | 519,983.00 | 383,433.68 | 136,549.32 | 26.26% |
| Electric Vehicle Charging Stations | | 11,562.00 | 7,662.01 | 3,899.99 | 33.73% |
| Cemeteries | 7,000.00 | 7,000.00 | 4,885.00 | 2,115.00 | 30.21% |
| Total Public Works | 2,172,707.00 | 2,224,048.00 | 1,638,930.72 | 585,117.28 | |
| | | | | | |
| Board of Health | 146,732.00 | 146,732.00 | 97,825.13 | 48,906.87 | 33.33% |
| Council on Aging | 45,685.00 | 46,031.00 | 36,045.51 | 9,985.49 | 21.69% |
| Veteran's Services | 96,600.00 | 96,600.00 | 61,916.95 | 34,683.05 | 35.90% |
| Total Human Services | 289,017.00 | 289,363.00 | 195,787.59 | 93,575.41 | |
| | | | | | |
| Library | 404,274.00 | 411,071.00 | 339,461.05 | 71,609.95 | 17.42% |
| Parks & Recreation | 136,721.00 | 139,448.00 | 121,730.20 | 17,717.80 | 12.71% |
| Historical Commission | 500.00 | 500.00 | | 500.00 | 100.00% |
| War Memorials | 1,300.00 | 1,300.00 | 328.86 | 971.14 | 74.70% |
| Total Culture & Recreation | 542,795.00 | 552,319.00 | 461,520.11 | 90,798.89 | |
| | | | | | |
| Total Debt | 888,793.00 | 888,793.00 | 739,512.59 | 149,280.41 | 16.80% |
| | | | | | |
| State Assessments | 91,871.00 | 91,871.00 | 77,335.00 | 14,536.00 | 15.82% |

Town of Montague

**Budget Summary FY2020**

| Name | Original Budget | Adjusted Budget | Expended | Balance 4/30/2020 | % Remaining 16.67% |
|---|---|---|---|---|---|
| Other Intergovernmental | 104,608.00 | 104,608.00 | 104,701.44 | (93.44) | -0.09% |
| Total Intergovernmental | 196,479.00 | 196,479.00 | 182,036.44 | 14,442.56 | |
| | | | | | |
| Employee Benefits | 2,227,951.00 | 2,227,951.00 | 1,891,948.80 | 336,002.20 | 15.08% |
| Insurance | 93,275.00 | 93,275.00 | 89,595.47 | 3,679.53 | 3.94% |
| Special Articles | 444,544.00 | 1,592,768.89 | 780,836.91 | 811,931.98 | 50.98% |
| Total Miscellaneous | 2,765,770.00 | 3,913,994.89 | 2,762,381.18 | 1,151,613.71 | |
| | | | | | |
| Transfers to Other Funds | 539,680.00 | 1,339,680.00 | 539,680.00 | 800,000.00 | 59.72% |
| | | | | | |
| Total General Fund | 22,219,238.00 | 24,283,706.89 | 20,265,547.95 | 4,018,158.94 | 16.55% |
| | | | | | |
| Airport Commission | 53,078.00 | 53,290.00 | 47,526.23 | 5,763.77 | 10.82% |
| Total Airport | 53,078.00 | 53,290.00 | 47,526.23 | 5,763.77 | 10.82% |
| | | | | | |
| WPCF | 1,431,562.00 | 1,571,754.00 | 1,295,693.81 | 276,060.19 | 17.56% |
| Highway Subsidiary | 50,800.00 | 50,800.00 | 10,949.59 | 39,850.41 | 78.45% |
| Debt | 533,163.00 | 533,163.00 | 362,327.95 | 170,835.05 | 32.04% |
| Employee Benefits | 279,702.00 | 279,702.00 | 210,264.81 | 69,437.19 | 24.83% |
| Special Articles | 150,500.00 | 520,289.53 | 329,932.70 | 190,356.83 | 36.59% |
| Total WPCF | 2,445,727.00 | 2,955,708.53 | 2,209,168.86 | 746,539.67 | 25.26% |