

Attachment "A"

	FY22 Approved Budget	FY22 Total Expenses	FY23 Approved Budget	FY23 Amended Budget	FY24 Base Budget A Non-Override	FY24 Budget B: Override
General Government						
Moderator Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Select Board Expenses	\$ 1,400.00	\$ 1,287.80	\$ 1,800.00	\$ 1,800.00	\$ 8,300.00	\$ 8,300.00
Select Board Expenses--Minutes	\$ 1,500.00	\$ 1,500.00	\$ 1,632.00	\$ 1,632.00	\$ 1,640.00	\$ 1,640.00
Certification Stipends	\$ 2,000.00	\$ 1,000.00	\$ -	\$ -		
Internet Service	\$ 1,380.00	\$ 1,524.76	\$ 2,759.76	\$ 2,759.76	\$ 2,639.76	\$ 2,639.76
Webpage Maintenance	\$ 2,160.00	\$ 3,186.00	\$ 3,500.00	\$ 3,500.00	\$ 5,750.00	\$ 5,750.00
Employment Advertising	\$ 500.00	\$ 619.38	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Town Administrator Salary	\$ 83,232.00	\$ 83,231.98	\$ 84,896.64	\$ 84,896.64	\$ 98,100.00	\$ 98,100.00
Administrative Assistant Wages	\$ 14,106.19	\$ 13,849.80	\$ 15,801.64	\$ 15,801.64	\$ 16,560.27	\$ 16,560.27
Administration Expenses	\$ 900.00	\$ 869.74	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Photocopier Lease and Supplies	\$ 4,500.00	\$ 4,632.85	\$ 3,625.00	\$ 3,625.00	\$ 3,125.00	\$ 3,125.00
Postage	\$ 15,461.00	\$ 16,219.40	\$ 16,234.05	\$ 16,234.05	\$ 17,650.00	\$ 17,650.00
Finance Committee Expenses	\$ 200.00	\$ 180.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Reserve Fund	\$ 2,000.00	\$ -	\$ 5,000.00	\$ 550.00	\$ 5,000.00	\$ 5,000.00
Town Accountant Salary	\$ 49,500.00	\$ 36,176.00	\$ 57,220.88	\$ 57,220.88	\$ 58,962.80	\$ 58,962.80
Assistant Accountant Wages	\$ 20,529.17	\$ 14,548.40	\$ 20,939.75	\$ 20,939.75	\$ 19,811.24	\$ 19,811.24
Independent Audit	\$ 21,500.00	\$ 36,000.00	\$ 31,000.00	\$ 31,000.00	\$ 47,000.00	\$ 47,000.00
GASB 34--Fixed Asset Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Accountant Expenses	\$ 900.00	\$ 40,914.30	\$ 1,780.00	\$ 1,780.00	\$ 3,400.00	\$ 3,400.00
Accounting Software Support	\$ 4,020.45	\$ 4,020.45	\$ 4,221.47	\$ 4,221.47	\$ 4,432.54	\$ 4,432.54
Principial Assessor	\$ 41,651.37	\$ 12,210.03	\$ 60,000.00	\$ 40,000.00	\$ -	\$ -
Assessor Admin Assistant	\$ 9,966.02	\$ 11,889.27	\$ 14,879.64	\$ 14,879.64	\$ 30,549.68	\$ 30,549.68
Assessors Expenses	\$ 4,187.00	\$ 2,125.79	\$ 4,300.00	\$ 14,300.00	\$ 4,300.00	\$ 4,300.00
Assessors Software Support	\$ 10,535.00	\$ 27,485.00	\$ 11,589.00	\$ 11,589.00	\$ 12,999.00	\$ 12,999.00
Assessors - Town Maps	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Assessors--Consultants	\$ 2,000.00	\$ 2,000.00	\$ 2,750.00	\$ 7,750.00	\$ 52,623.64	\$ 52,623.64
Assessors--Cloud Hosting and back up	\$ -	\$ -	\$ -	\$ -		
Assessors--Tri-Annual Re-Eval	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Assessors-Cyclical Inspections	\$ 2,247.00	\$ 5,340.00	\$ 2,250.00	\$ 7,250.00	\$ 2,250.00	\$ 2,250.00
Treasurer/Collect Salary	\$ 51,584.07	\$ 51,584.00	\$ 65,162.15	\$ 65,162.15	\$ 67,436.46	\$ 67,436.46
Treas/Collect--Certification Stipend		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Treasurer/Collector Wages	\$ 59,035.59	\$ 52,515.64	\$ 60,230.97	\$ 60,230.97	\$ 64,486.95	\$ 64,486.95
Treasurer/Collector Expenses	\$ 8,975.00	\$ 8,776.50	\$ 8,975.00	\$ 8,975.00	\$ 8,975.00	\$ 8,975.00
Treasurer - Software Support	\$ 12,428.69	\$ 12,428.69	\$ 12,744.06	\$ 12,744.06	\$ 13,381.26	\$ 13,381.26
Legal Expenses	\$ 21,000.00	\$ 19,090.25	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Personnel Board Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Title Expenses	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Town Clerk Salary	\$ 40,669.24	\$ 40,669.20	\$ 45,553.56	\$ 45,553.56	\$ 47,763.56	\$ 47,763.56
Town Clerk Assistant Wages	\$ 15,926.22	\$ 9,924.29	\$ 16,244.74	\$ 16,244.74	\$ 17,142.89	\$ 17,142.89
Town Clerk Expenses	\$ 1,500.00	\$ 405.08	\$ 1,500.00	\$ 1,500.00	\$ 3,195.00	\$ 3,195.00
Town Clerk Equipment	\$ -	\$ 5,700.00	\$ -	\$ -		
Election/Registration Wages	\$ 4,500.00	\$ 984.38	\$ 5,290.00	\$ 5,290.00	\$ 5,422.25	\$ 5,422.25
Election/Registration Expenses	\$ 11,500.00	\$ 8,743.07	\$ 11,500.00	\$ 11,500.00	\$ 11,750.00	\$ 11,750.00

Attachment "A"												
Fire Department Wages	\$	231,920.97	\$	241,080.72	\$	146,175.57	\$	146,175.57	\$	149,829.96	\$	180,000.00
Fire Department Expenses	\$	26,100.00	\$	20,047.60	\$	26,100.00	\$	30,550.00	\$	34,060.37	\$	35,000.00
Fire Truck Maintenance	\$	-	\$	10,751.15	\$	-	\$	-	\$	-	\$	5,000.00
Fire Department Building Expenses	\$	11,900.00	\$	13,418.33	\$	11,900.00	\$	11,900.00	\$	11,900.00	\$	15,000.00
Fire Expense Turn out Gear	\$	12,000.00	\$	12,000.00	\$	12,000.00	\$	12,000.00	\$	-	\$	15,000.00
Medical IV Pumps	\$	-	\$	-	\$	-	\$	-	\$	-	\$	6,000.00
EMT Standby	\$	6,250.00		\$387.50	\$	6,250.00	\$	6,250.00	\$	2,000.00	\$	2,000.00
EMT Wages	\$	220,776.97		\$220,659.49	\$	366,076.33	\$	366,076.33	\$	375,228.24	\$	500,000.00
Ambulance Billing	\$	7,000.00		\$9,882.18	\$	8,000.00	\$	8,000.00	\$	8,000.00	\$	9,000.00
EMT Licensing and Certification	\$	2,500.00		\$2,482.76	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	2,500.00
Ambulance/EMS Expenses	\$	40,000.00		\$49,115.67	\$	44,000.00	\$	44,000.00	\$	50,000.00	\$	75,000.00
Ambulance Maintenance	\$	-		\$5,949.82	\$	-	\$	-	\$	-	\$	10,000.00
Fire EMS Study									\$	-	\$	15,000.00
Building Inspector Salary	\$	53,824.00		\$54,059.98	\$	54,900.48	\$	54,900.48	\$	58,872.32	\$	58,872.32
Building Inspector Clerical Wages	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Building Inspection Expenses	\$	4,890.00	\$	4,726.38	\$	4,890.00	\$	4,890.00	\$	4,890.00	\$	4,890.00
Builing Inspector Alternate	\$	800.00	\$	240.00	\$	800.00	\$	800.00	\$	800.00	\$	800.00
Gas/Plumbing Expenses	\$	1,000.00	\$	1,479.82	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
E-Permitting Software	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	4,000.00
STM 12.13.22 Art 6 Building Securing	\$	-	\$	-	\$	-	\$	20,000.00				
TOTAL	\$	1,935,957.45	\$	1,940,546.92	\$	2,077,862.14	\$	2,102,312.14	\$	2,142,437.42	\$	2,443,257.51
Education												
Local School												
Elementary School	\$	4,866,225.10	\$	4,888,040.64	\$	5,040,540.00	\$	5,040,540.00	\$	5,391,699.18	\$	5,391,699.18
School Choice Tuition	\$	52,107.00	\$	96,616.00	\$	96,616.00	\$	96,616.00	\$	-	\$	-
Local School Transportation	\$	311,725.00	\$	306,745.70	\$	327,311.00	\$	327,311.00	\$	380,134.94	\$	380,134.94
Charter School Tuition	\$	182,105.00	\$	211,671.00	\$	160,387.00	\$	160,387.00	\$	-	\$	-
Vocational Tuition	\$	1,094,100.00	\$	1,074,342.96	\$	1,220,348.00	\$	1,220,348.00	\$	1,239,348.00	\$	1,239,348.00
Vocational Transportation	\$	68,041.00	\$	72,196.70	\$	68,041.00	\$	68,041.00	\$	63,240.00	\$	63,240.00
Subtotal								\$		7,074,422.12	\$	7,074,422.12
Hampshire Regional												
Hampshire Regional Operating	\$	5,380,742.00	\$	5,373,812.57	\$	5,477,448.00	\$	5,477,448.00	\$	5,602,791.00	\$	5,602,791.00
Hampshire Regional Capital												
Subtotal								\$		5,602,791.00	\$	5,602,791.00
EDUCATION TOTAL	\$	11,955,045.10	\$	12,023,425.57	\$	12,390,691.00	\$	12,390,691.00	\$	12,677,213.12	\$	12,677,213.12
Public Works												
Highway Superintendent's Salary	\$	77,853.13	\$	87,254.09	\$	97,529.90	\$	97,529.90	\$	100,962.00	\$	100,962.00

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Admin Assistant Highway	\$	23,698.80	\$	20,077.75	\$	20,498.94	\$	20,498.94	\$	21,014.14	\$	21,014.14
General Highway Wages	\$	225,162.90	\$	174,383.97	\$	232,599.60	\$	232,599.60	\$	247,188.00	\$	247,188.00
General Highway Expenses	\$	148,621.85	\$	117,884.34	\$	148,621.85	\$	148,621.85	\$	223,069.96	\$	223,069.96
Road Machinery Expenses	\$	70,610.00	\$	94,329.50	\$	98,650.00	\$	98,650.00	\$	96,025.00	\$	96,025.00
Highway Building Expenses	\$	22,944.00	\$	26,380.00	\$	22,239.78	\$	28,875.00	\$	25,388.78	\$	25,388.78
MS4 Storm Water Management	\$	28,875.00	\$	27,859.89	\$	28,875.00	\$	22,239.78	\$	28,750.00	\$	28,750.00
Winter Roads Wages	\$	141,076.20	\$	115,016.69	\$	142,000.00	\$	142,000.00	\$	142,000.00	\$	142,000.00
Winter Roads Expenses	\$	122,100.00	\$	169,087.96	\$	122,100.00	\$	122,100.00	\$	122,100.00	\$	122,100.00
Street Lighting	\$	26,000.00	\$	27,781.95	\$	28,600.00	\$	28,600.00	\$	35,464.00	\$	35,464.00
Cemetery Commission Expenses	\$	1,500.00	\$	1,436.23	\$	1,500.00	\$	1,500.00	\$	7,450.00	\$	7,450.00
Tree Warden Expenses	\$	8,000.00	\$	15,587.50	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00
TOTAL	\$	896,441.88	\$	877,079.87	\$	958,215.07	\$	958,215.07	\$	1,064,411.88	\$	1,064,411.88

Health & Human Services

Health Department Wages	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Board of Health Clerical Wages	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Health Director	\$	49,683.04	\$	51,569.18	\$	50,676.70	\$	50,676.70	\$	52,601.25	\$	52,601.25
Health Agent	\$	12,148.90	\$	10,417.80	\$	12,391.88	\$	12,391.88	\$	6,195.94	\$	6,195.94
Board of Health Expenses	\$	3,000.00	\$	2,167.10	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00
Sharps Program	\$	3,000.00	\$	2,262.39	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00
Mosquito Control	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
Animal Inspector Salary	\$	3,121.20	\$	3,121.20	\$	3,183.62	\$	3,183.62	\$	3,500.00	\$	3,500.00
Contracted Expenses									\$	6,195.94	\$	6,195.94
Council on Aging Director	\$	33,224.26	\$	33,224.35	\$	35,603.90	\$	35,603.90	\$	45,127.68	\$	45,127.68
Council on Aging Wages	\$	5,813.51	\$	4,492.42	\$	7,549.71	\$	7,549.71	\$	12,854.29	\$	12,854.29
Council on Aging Admin	\$	-	\$	-	\$	-	\$	-				
Council on Aging Expenses	\$	1,229.62	\$	678.62	\$	1,229.62	\$	1,229.62	\$	1,229.62	\$	1,229.62
Veterans' Agent Salary	\$	8,833.02	\$	8,806.98	\$	9,009.68	\$	9,009.68	\$	9,234.92	\$	9,234.92
Veterans' Agent Expenses	\$	600.00	\$	315.09	\$	700.00	\$	700.00	\$	700.00	\$	700.00
Veterans' Benefits	\$	20,000.00	\$	18,928.54	\$	20,000.00	\$	20,000.00	\$	20,000.00	\$	20,000.00
FY22 Veterans COLA	\$	-	\$	948.00	\$	-	\$	-				
TOTAL	\$	145,653.54	\$	141,931.67	\$	151,345.11	\$	151,345.11	\$	168,639.64	\$	168,639.64

Culture and Recreation

Library Director	\$	46,029.44	\$	46,029.41	\$	49,843.83	\$	49,843.83	\$	49,358.40	\$	49,358.40
Library Wages	\$	66,313.72	\$	73,180.78	\$	80,285.69	\$	80,285.69	\$	84,584.20	\$	84,584.20
Library Expenses	\$	4,233.00	\$	3,753.72	\$	4,233.00	\$	4,233.00	\$	4,233.00	\$	4,233.00
Library Books/Materials Expenses	\$	29,900.00	\$	29,890.65	\$	30,512.53	\$	30,512.53	\$	32,693.53	\$	32,693.53
Library Utilities	\$	9,000.00	\$	13,242.54	\$	10,580.00	\$	10,580.00	\$	13,000.00	\$	13,000.00
Library Maintenance	\$	4,683.00	\$	6,836.54	\$	6,274.00	\$	6,274.00	\$	6,274.00	\$	6,274.00
Library Consultant	\$	-	\$	-	\$	-	\$	-				
Park Commission Wages	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Park Commission Expenses	\$	2,000.00	\$	1,138.33	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00
Historical Commission	\$	1,000.00	\$	300.49	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00

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Memorial Day	\$	200.00	\$	150.00	\$	200.00	\$	200.00	\$	250.00	\$	250.00
TOTAL	\$	163,359.16	\$	174,522.46	\$	184,929.05	\$	184,929.05	\$	193,393.13	\$	193,393.13

Employee Benefits

Retirement Contributory	\$	978,545.00	\$	961,939.00	\$	972,288.00	\$	978,288.00	\$	1,041,155.00	\$	1,041,155.00
Worker's Comp	\$	70,005.00	\$	69,928.69	\$	80,131.68	\$	80,131.68	\$	50,763.00	\$	50,763.00
Unemployment Compensation	\$	8,000.00	\$	10,281.44	\$	8,000.00	\$	8,000.00	\$	8,000.00	\$	8,000.00
Group Health Insurance- Retirees	\$	194,149.20	\$	190,953.80	\$	207,961.66	\$	207,961.66	\$	211,624.35	\$	211,624.35
Group Health Insurance	\$	923,546.48	\$	874,034.45	\$	982,287.76	\$	988,287.76	\$	977,080.15	\$	1,008,815.35
Medicare	\$	111,516.60	\$	107,491.28	\$	118,347.96	\$	118,347.96	\$	123,500.00	\$	123,500.00
Group Life Insurance	\$	2,743.44	\$	2,713.62	\$	2,564.52	\$	2,564.52	\$	2,862.72	\$	2,862.72
Group Life Insurance- Retiree	\$	1,249.20	\$	1,197.15	\$	1,249.20	\$	1,249.20	\$	1,249.20	\$	1,249.20
Insurance - General	\$	104,100.00	\$	104,254.72	\$	113,040.00	\$	113,040.00	\$	119,314.00	\$	119,314.00
Prior Year Expenses	\$	-	\$	2,129.19	\$	-	\$	83,608.73				
Prior Year Encumbered Expenses	\$	28,882.38	\$	33,882.38	\$	-	\$	-				
OPEB Actuarial Study	\$	3,300.00	\$	1,260.00	\$	3,465.00	\$	3,465.00	\$	1,386.00	\$	1,386.00
Transfers to Capital Fund	\$	-	\$	39,965.00	\$	-	\$	-				
Transfer to Special Revenue	\$	-	\$	-	\$	-	\$	15,000.00				
Trans to Stabilization	\$	-	\$	214,783.00	\$	-	\$	275,112.00				
TOTAL	\$	2,426,037.30	\$	2,614,813.72	\$	2,489,335.78	\$	2,875,056.51	\$	2,536,934.42	\$	2,568,669.62

Debt Service - Principal

Debt Larrabee Renovation	\$	110,000.00	\$	110,000.00	\$	110,000.00	\$	110,000.00	\$	110,000.00	\$	110,000.00
Debt Pumper Tanker	\$	-	\$	-	\$	-						
Halloween Oct 2011 Storm Debt ****	\$	-	\$	-	\$	-						
Debt Dump Truck	\$	35,000.00	\$	35,000.00	\$	30,000.00	\$	30,000.00	\$	30,000.00	\$	30,000.00
Debt Police/Fire Vehicles BAN	\$	-	\$	-	\$	-	\$	-				
Debt Norris School Projects Ban Debt Exclusion	\$	-	\$	-	\$	-	\$	-				
Debt Ambulance	\$	-	\$	68,065.00	\$	-	\$	-	\$	-	\$	-
Debt Dump Truck New (140K)	\$	47,000.00	\$	47,000.00	\$	47,000.00	\$	47,000.00	\$	46,000.00	\$	46,000.00
Debt Police/Fire Vehicles	\$	26,287.00	\$	26,287.00	\$	24,000.00	\$	24,000.00	\$	24,000.00	\$	24,000.00
Debt Police Cruiser New	\$	19,512.00	\$	19,512.00	\$	19,000.00	\$	19,000.00	\$	18,000.00	\$	18,000.00
Debt Hampshire Regional HVAC Upgrades	\$	19,450.00	\$	19,450.00	\$	18,000.00	\$	18,000.00	\$	18,000.00	\$	18,000.00
Debt Norris School Repairs Debt Exclusion	\$	26,240.00	\$	26,240.00	\$	26,000.00	\$	26,000.00	\$	26,000.00	\$	26,000.00
Debt Norris School Roof ****	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Debt Pequot Pond Sewer	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Debt WPAT Bonds	\$	17,500.00	\$	17,500.00	\$	17,500.00	\$	17,500.00	\$	17,500.00	\$	17,500.00
Debt East St Bridge DE	\$	-	\$	-	\$	-	\$	-	\$	64,000.00	\$	64,000.00
Debt FY24 Dump Truck									\$	36,750.00	\$	36,750.00
Debt FY24 Loader									\$	44,293.00	\$	44,293.00
TOTAL	\$	300,989.00	\$	369,054.00	\$	291,500.00	\$	291,500.00	\$	434,543.00	\$	434,543.00

Debt service - Interest

Attachment "A"

Int Larrabee Renovation	\$	39,668.76	\$	39,668.76	\$	35,268.76	\$	35,268.76	\$	30,868.76	\$	30,868.76
Int Pumper Tanker	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Int Norris School Roof	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Int Pequot Pond Sewer	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Int Dump Truck	\$	10,750.00	\$	5,850.00		4,800.00		4,800.00		3,900.00	\$	3,900.00
Interest Ambulance	\$	-	\$	1,701.61		-		-		-	\$	-
Int Police/Fire Vehicles BAN	\$	-	\$	-	\$	-	\$	-				
Int Norris School Projects BAN Debt Exclusion	\$	-	\$	-	\$	-	\$	-				
Int. Dump Truck New (140K)	\$	980.00	\$	1,400.00	\$	930.00	\$	930.00	\$	460.00	\$	460.00
Int Police/Fire Vehicles	\$	1,040.02	\$	742.88	\$	480.00	\$	480.00	\$	240.00	\$	240.00
Int Police Cruiser New	\$	791.16	\$	565.12	\$	370.00	\$	370.00	\$	180.00	\$	180.00
Int Hampshire Regional HVAC Upgrades	\$	776.30	\$	554.50	\$	360.00	\$	360.00	\$	180.00	\$	180.00
Int Norris School Repairs Debt Exclusion	\$	1,095.36	\$	782.40	\$	520.00	\$	520.00	\$	260.00	\$	260.00
Int Halloween Storm	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Int Short-Term Debt	\$	3,000.00	\$	550.00	\$	3,000.00	\$	3,000.00	\$	-	\$	-
Int East St Bridge DE	\$	-	\$	-	\$	32,000.00	\$	32,000.00	\$	75,200.00	\$	75,200.00
Int FY24 Dump Truck									\$	13,818.00	\$	13,818.00
Int FY24 Loader									\$	10,408.86	\$	10,408.86
TOTAL	\$	58,101.60	\$	51,815.27	\$	77,728.76	\$	77,728.76	\$	135,515.62	\$	135,515.62

Sum of Account Groups	\$	18,581,231.38	\$	18,898,161.64	\$	19,403,075.31	\$	19,808,796.04	\$	20,222,467.47	\$	20,555,022.76
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Revenue \$ 20,222,467.47 \$ 20,222,467.47

Override \$ 0.00 \$ (332,555.29)
