

## FY25 Budget

### General Government

Moderator Expenses	\$	-
Select Board Expenses	\$	3,442.00
Select Board Expenses--Minutes	\$	2,040.00
Wage Adjustments	\$	20,000.00
Certification Stipends	\$	-
Internet Service	\$	2,639.76
Webpage Maintenance	\$	5,750.00
Employment Advertising	\$	1,000.00
Town Administrator Salary	\$	117,500.00
Administrative Assistant Wages	\$	17,057.08
Administration Expenses	\$	1,500.00
Photocopier Lease and Supplies	\$	3,425.00
Postage	\$	17,650.00
Finance Committee Expenses	\$	200.00
Reserve Fund	\$	30,000.00
Town Accountant Salary	\$	60,731.68
Assistant Accountant Wages	\$	20,405.58
Independent Audit	\$	47,000.00
GASB 34--Fixed Asset Study	\$	-
Town Accountant Expenses	\$	1,300.00
Accounting Software Support	\$	4,654.17
Principal Assessor	\$	40,000.00
Assessor Admin Assistant	\$	24,000.00
Assessors Expenses	\$	4,300.00
Assessors Software Support	\$	15,152.00
Assessors - Town Maps	\$	4,500.00
Assessors--Consultants	\$	13,570.32
Assessors--Tri-Annual Re-Eval	\$	-
Assessors-Cyclical Inspections	\$	3,600.00
Treasurer/Collect Salary	\$	70,361.20
Treas/Collect--Certification Stipend	\$	1,000.00
Treasurer/Collector Wages	\$	66,499.67
Treasurer/Collector Expenses	\$	8,975.00
Treasurer - Software Support	\$	12,330.00
Legal Expenses	\$	26,250.00
Personnel Board Expenses	\$	-
Tax Title Expenses	\$	5,000.00
Town Clerk Salary	\$	49,196.47
Town Clerk Assistant Wages	\$	18,460.00

Town Clerk Expenses	\$	9,250.00
Town Clerk Equipment	\$	-
Election/Registration Wages	\$	3,600.00
Election/Registration Expenses	\$	9,000.00
Conservation Commission Expenses	\$	6,000.00
Conservation Commission Agent Wages	\$	9,500.00
Open Space Committee Expenses	\$	500.00
Planning Board Expenses	\$	-
Planning Board (Revolving Fund)	\$	-
Pioneer Valley Planning Commission	\$	1,164.70
Barnes Aquifer Committee	\$	-
Peg Programming	\$	69,000.00
Zoning Board Clerical Wages	\$	-
Agriculture Commission	\$	-
Hamp Council of Gov'ts	\$	-
Town Hall Custodial Wages	\$	12,120.10
Town Hall Custodial Expenses	\$	-
Larabee Custodial Expenses	\$	-
Telephone	\$	9,500.00
Gas and Electric (fmr police build)	\$	-
Gas and Electric -Town Hall	\$	32,889.86
Building Expenses (fmr police build)	\$	-
Town Hall Bldg Expenses	\$	31,215.41
Town Report	\$	500.00
Technology - Equipment	\$	6,300.00
Technology - Services	\$	31,000.00
Emergency Management Expenses	\$	250.00
Reverse 911 System	\$	4,192.50
<b>TOTAL</b>	<b>\$</b>	<b>955,472.50</b>

### **Public Safety**

Police Chief's Salary	\$	143,628.33
Police Chief Incentive (Quinn Bill)	\$	-
Police Department Wages	\$	859,484.23
Police Incentive (Quinn Bill)	\$	49,769.26
Police Dept Overtime	\$	123,837.18
Police Admin	\$	26,842.40
Police Dept Expenses	\$	84,621.00
Police Equipment Maintenance	\$	29,806.00
Police Department Building Expense	\$	25,113.04
Police Building Custodial Wages	\$	4,924.16
Communications Wages	\$	-

Communications Expenses	\$	175,000.00
Fire Chief's Salary	\$	102,500.00
Fire/EMS Admin Aide	\$	26,842.40
Fire Department Wages	\$	171,000.00
Fire Department Expenses	\$	35,000.00
Fire Truck Maintenance	\$	16,000.00
Fire Department Building Expenses	\$	15,000.00
Fire Expense Turn out Gear	\$	15,000.00
Medical IV Pumps	\$	-
EMT Standby	\$	-
EMT Wages	\$	500,000.00
Ambulance Billing	\$	18,000.00
EMT Licensing and Certification	\$	2,500.00
Ambulance/EMS Expenses	\$	75,000.00
Ambulance Maintenance	\$	10,000.00
Fire EMS Study	\$	-
Building Inspector Salary	\$	60,636.16
Building Inspector Clerical Wages	\$	-
Building Inspection Expenses	\$	4,890.00
Building Inspector Alternate	\$	800.00
Gas/Plumbing Expenses	\$	1,000.00
E-Permitting Software	\$	4,000.00
TOTAL	\$	2,581,194.16

## Education

### Local School

Elementary School	\$	5,631,505.00
School Choice Tuition	\$	-
Local School Transportation	\$	399,142.00
Charter School Tuition	\$	-
Vocational Tuition	\$	1,141,653.00
Vocational Transportation	\$	66,402.00

Subtotal	\$	7,238,702.00
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### Hampshire Regional

Hampshire Regional Operating	\$	5,727,471.00
Hampshire Regional Capital	\$	-

Subtotal	\$	5,727,471.00
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EDUCATION TOTAL	\$	12,966,173.00
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### **Public Works**

Highway Superintendent's Salary	\$	103,990.86
Admin Assistant Highway	\$	26,569.80
General Highway Wages	\$	251,566.48
General Highway Expenses	\$	242,063.00
Road Machinery Expenses	\$	104,350.00
Highway Building Expenses	\$	29,521.03
MS4 Storm Water Management	\$	68,750.00
Winter Roads Wages	\$	142,000.00
Winter Roads Expenses	\$	122,100.00
Street Lighting	\$	35,464.00
Cemetery Commission Expenses	\$	13,680.00
Tree Warden Expenses	\$	12,000.00
TOTAL	\$	1,152,055.17

### **Health & Human Services**

Health Department Wages	\$	-
Board of Health Clerical Wages	\$	-
Health Director	\$	54,191.17
Health Agent	\$	-
Board of Health Expenses	\$	3,000.00
Sharps Program	\$	3,000.00
Mosquito Control	\$	5,000.00
Animal Inspector Salary	\$	4,500.00
Contracted Expenses	\$	10,000.00
Council on Aging Director	\$	52,299.52
Council on Aging Wages	\$	13,215.10
Council on Aging Admin	\$	-
Council on Aging Expenses	\$	1,829.62
Veterans' Agent Salary	\$	12,468.68
Veterans' Agent Expenses	\$	1,100.00
Veterans' Benefits	\$	20,521.00
TOTAL	\$	181,125.09

### **Culture and Recreation**

Library Director	\$	50,839.00
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Library Wages	\$	88,754.66
Library Expenses	\$	4,233.00
Library Books/Materials Expenses	\$	38,400.00
Library Utilities	\$	13,000.00
Library Maintenance	\$	6,386.44
Library Consultant	\$	-
Park Commission Wages	\$	-
Park Commission Expenses	\$	2,000.00
Historical Commission	\$	1,000.00
Memorial Day	\$	250.00
<b>TOTAL</b>	<b>\$</b>	<b>204,863.10</b>

**Employee Benefits**

Retirement Contributory	\$	996,966.00
Worker's Comp	\$	59,205.00
Unemployment Compensation	\$	15,000.00
Group Health Insurance- Retirees	\$	245,162.04
Group Health Insurance	\$	961,071.24
Medicare	\$	130,382.55
Group Life Insurance	\$	3,160.92
Group Life Insurance- Retiree	\$	1,457.40
Insurance - General	\$	138,846.11
Medicaid Claims	\$	-
Prior Year Expenses	\$	-
Prior Year Encumbered Expenses	\$	-
OPEB Actuarial Study	\$	3,665.00
Legal Settlement	\$	-
Transfers to Capital Fund	\$	-
Transfer to Special Revenue	\$	-
Trans to Stabilization	\$	-
Transfer to Enterprise Fund	\$	31,920.00
<b>TOTAL</b>	<b>\$</b>	<b>2,586,836.26</b>

**Debt Service - Principal**

Debt Larrabee Renovation	\$	110,000.00
Debt Pumper Tanker	\$	-
Halloween Oct 2011 Storm Debt ****	\$	-
Debt Dump Truck	\$	30,000.00
Debt Police/Fire Vehicles BAN	\$	-
Debt Norris School Projects Ban Debt Exclusion	\$	-

Debt Ambulance	\$	-
Debt Dump Truck New (140K)	\$	-
Debt Police/Fire Vehicles	\$	-
Debt Police Cruiser New	\$	-
Debt Hampshire Regional HVAC Upgrades	\$	-
Debt Norris School Repairs Debt Exclusion	\$	-
Debt Norris School Roof ****	\$	-
Debt Pequot Pond Sewer	\$	-
Debt WPAT Bonds	\$	17,500.00
Debt East St Bridge DE	\$	64,000.00
Debt FY24 Dump Truck	\$	36,750.00
Debt FY24 Loader	\$	44,293.00
<b>TOTAL</b>	\$	<b>302,543.00</b>

**Debt service - Interest**

Int Larrabee Renovation	\$	26,468.76
Int Pumper Tanker	\$	-
Int Norris School Roof	\$	-
Int Pequot Pond Sewer	\$	-
Int Dump Truck	\$	3,000.00
Interest Ambulance	\$	-
Int Police/Fire Vehicles BAN	\$	-
Int Norris School Projects BAN Debt Exclusion	\$	-
Int. Dump Truck New (140K)	\$	-
Int Police/Fire Vehicles	\$	-
Int Police Cruiser New	\$	-
Int Hampshire Regional HVAC Upgrades	\$	-
Int Norris School Repairs Debt Exclusion	\$	-
Int Short-Term Debt	\$	550.00
Int East St Bridge DE	\$	68,928.00
Int FY24 Dump Truck	\$	11,544.09
Int FY24 Loader	\$	7,950.59
<b>TOTAL</b>	\$	<b>118,441.44</b>

**Sum of Account Groups** \$ 21,048,703.72