

**Department: General Government (100's)**

Total Req. Dept Budget (FY24)      \$ 194,880.33

**Submitted By: Melissa Noe 1/11/23**

Total Capital Request (FY24)      \$ -

New Code	Description	2022 Expended	2023 Appropriated	2024 Requested	Comments
5112	Office Assistant	-	8,456.40	8,456.40	up to 9hrs @ \$18/hr (assist parks, bldg, PB, FC, backup for TA), add REWG
5190	Select Board Elected Stipends	14,780.78	15,606.00	16,199.03	
	Select Board Secretary	-	5,700.00	5,916.60	\$18/hr - 6 hours week
5190	Grant Writers	1,875.00	10,000.00	5,000.00	to date \$750 has been expended, TA is writing a lot more grants
5110	Town Administrator Salary	75,000.00	77,850.00	80,808.30	
5120	Temporary Employee	-	1.00	-	Remove line item going forward
	<b>Select Board Expenses (Please break down request below)</b>				
5304	Advertising	150.00	150.00	150.00	
5308	Professional Development	-	100.00	100.00	
5345	Postage & Mailing	34.80	125.00	75.00	
5420	Office Supplies	-	75.00	75.00	
5580	Other Expenses	2,644.37	3,000.00	3,000.00	
5710	Business Travel	-	150.00	100.00	
5730	Dues & Memberships	866.00	800.00	900.00	
	<i>Total SB Expenses</i>	3,695.17	4,400.00	4,400.00	
5580	<b>Office Assistant Expenses (Please break down request below)</b>				
	Expenses	-	500.00	250.00	
5580	<b>Grant Writer Expenses (Please break down request below)</b>				
	Expenses	-	500.00	250.00	
5580	<b>Town Administrator Expenses (Please break down request below)</b>				
	Expenses	800.00	3,000.00	3,000.00	
New Code	Shared Human Resource Director Expenses	-	-	14,000.00	17% of 5 town share for 6 hrs/wk. This can be removed and we can trnf the remaining \$ in the 2 special articles instead
	<b>Meeting Warrant Expenses (Please break down request below)</b>				
5345	Postage & Mailing & Other Expenses	1,952.95	2,700.00	2,700.00	estimating for 2 meetings/mailings
5580	IT expenses	1,109.99	4,000.00	4,000.00	
5300	CART	2,622.88	2,300.00	2,300.00	
5340	Broadband Services	1,540.00	2,000.00	2,000.00	
	<b>Town Office (Please break down request below)</b>				
5210	Electricity	5,529.82	6,000.00	6,000.00	
5215	Heating	4,241.83	4,000.00	4,000.00	
5230	Water/Sewer	754.22	1,000.00	900.00	

New Code	Description	2022 Expended	2023 Appropriated	2024 Requested	Comments
5241	Building System Maintenance	695.43	3,000.00	3,000.00	
5290	Other Property Services	3,090.31	4,200.00	4,200.00	outside contractors needing to be called in
5300	Professional Services	7,004.37	5,000.00	5,000.00	copier maintenance, elevator contract, etc
5340	Telecommunications	2,232.29	2,600.00	2,600.00	
5345	Postage & Mailing	426.05	500.00	500.00	
5380	Custodial	7,500.76	8,400.00	8,000.00	wkly full cleaning of town hall plus supplies (sanitizing stations, etc)
5385	Software Licenses	981.56	4,000.00	4,000.00	website hosting, emails and antivirus
5420	Supplies	1,770.94	1,200.00	1,200.00	office supplies
5580	Other Expenses	2,571.42	3,500.00	3,000.00	legal ads, dues, misc expenses
<i>Total Town Office</i>		<i>36,799.00</i>	<i>43,400.00</i>	<i>42,400.00</i>	
<b>5580</b>	<b>Memorial Day</b>	2,250.00	2,000.00	2,000.00	
<b>5307</b>	<b>Town Report Printing</b>	1,100.00	1,200.00	1,200.00	

<b>TOTAL Budget Request</b>	<b>143,526</b>	<b>183,613</b>	<b>194,880</b>
FY2022 Actual Exp to FY2023 Approved Budget Change		27.93%	
FY2023 Approved Budget to FY2024 Department Request Change			6.14%
<b>Total Wages/Salaries</b>	<b>91,656</b>	<b>117,613</b>	<b>116,380</b>

Captial Purchase Requests (list Items below)		Total Cost
Item 1		
Item 2		
Item 3		
Item 4		

**Department: Other**

Total Req. Dept Budget (FY24)      \$ 2,322,644.36

**Submitted By: Select Board**

Total Capital Request (FY24)      \$ -

New Code	Description	2022 Expended	2023 Appropriated	2024 Requested	Comments
5190	Moderator	349.00	362.00	375.76	
5195	Constable	-	712.00	739.06	
5690	Schools Capital	33,211.00	34,481.00	35,515.43	ESTIMATED with 3% increase Preliminary budget to be released 2/23 by school committee
5690	Schools Operating and Transportation	1,612,175.00	1,612,175.00	1,660,540.25	ESTIMATED with 3% increase Preliminary budget to be released 2/23 by school committee
5690	SBRSD Bond	33,508.00	34,606.00	35,644.18	ESTIMATED with 3% increase Preliminary budget to be released 2/23 by school committee
5690	Veteran's Benefits	-	5,000.00	2,500.00	
	Veteran's Assessment	4,697.85	5,063.75	6,525.80	assessment received 11/3/22
	Berkshire Regional Planning Assessment	979.71	909.47	932.21	Assessment received 12/22/22
5300	CHP	-	1,000.00	-	
	Debt Service				
	Tandem Axle Loan	-	-	51,700.00	
5925	Fire Truck	105,200.00	102,600.00	-	FY23 was the last payment
5925	Transfer Station	52,900.00	51,450.00	-	FY23 was the last payment
5925	Library Loan	99,353.59	104,188.33	100,000.00	
5690	Berkshire County Retirement	128,539.00	136,228.00	148,440.00	required appropriation received 12/15/22
5170	Unemployment Insurance	2,749.02	15,000.00	5,000.00	
5170	Health Insurance	116,314.03	158,689.23	157,398.05	9 current employees (s: 2, c: 3, f: 4)
5170	Life Insurance	183.01	300.00	300.00	
5170	Medicare	15,460.68	16,222.50	17,033.63	estimated
5740	Bonds & Insurance	88,118.00	90,000.00	100,000.00	FY24 and beyond will see a significant increase due to Walker lawsuit

**TOTAL Budget Request      2,293,738      2,368,987      2,322,644**

FY2022 Actual Exp to FY2023 Approved Budget Change      3.28%

FY2023 Approved Budget to FY2024 Department Request Change      -1.96%

**Total Wages/Salaries      349      1,074      1,115**

Captial Purchase Requests (list Items below)		Total Cost
Item 1		
Item 2		
Item 3		
Item 4		