

## FY25 Special Articles

FY24 amount to be raised: \$4,570,769.44

**FREE CASH** \$787,265.00 Certified

Historical Commission signs -\$1,000.00

Hazard Mitigation Plan renewal grant (25%) -\$6,250.00

New Ambulance (balance of \$300k) -\$100,000.00

Freightliner replacement -\$300,000.00

To Capital Stabilization -\$100,000.00

Free Cash to Lower Levy -\$200,000.00

FREE CASH Total Exp. -\$707,250.00

**FREE CASH Balance \$80,015.00**

**STABILIZATION, General** \$582,752.73

Used at Nov. STM \$35,193.18

**STABILIZATION Balance \$547,559.55**

Target 10%

\$450,000.00

**STABILIZATION, Capital** \$348,314.91

Target 10%

Cap. Stabilization total used \$0.00

From Free Cash \$100,000.00

**STABILIZATION, Cap Balance \$448,314.91**

\$450,000.00

**STABILIZATION Ambulance** \$208,021.78

New Ambulance -\$200,000.00

**STABILIZATION Ambulance \$8,021.78**

#	Description	FY24	FY25	Increase/ Decrease			
		Approved	Requested				
	<b>General Government</b>						
1	Moderator Expenses	100.00	100.00	0.00			
2	Moderator Stipend	150.00	150.00	0.00			
3	Select Board Expenses	10,000.00	10,000.00	0.00			
4	Select Board Stipends	13,000.00	13,000.00	0.00			
5	Admin Asst	41,600.00	45,760.00	4,160.00			
6	Town Manager Salary	85,000.00	90,000.00	5,000.00			
7	Town Manager Expenses	1,000.00	1,000.00	0.00			
8	Legal Services	16,000.00	19,000.00	3,000.00			
9	Employee Incentive	9,000.00	5,000.00	(4,000.00)			
10	Finance Committee Expenses	475.00	475.00	0.00			
11	Finance Committee Clerk	1,500.00	1,500.00	0.00			
12	Finance Committee Stipends	1,350.00	1,350.00	0.00			
13	Reserve Fund	30,000.00	30,000.00	0.00			
14	Principal Assessor Salary	31,200.00	31,200.00	0.00			
15	Assessor Clerk Salary	15,264.60	16,044.60	780.00			
16	Board of Assessors Stipends	6,882.00	6,882.00	0.00			
17	Assessors Expense	15,719.00	26,678.00	10,959.00			
18	Assessors Tri Recert	15,000.00	0.00	(15,000.00)			
19	Treas/Tax Coll Salary	53,560.00	55,166.80	1,606.80			
20	Asst. Treas/Tax Coll Salary	9,214.40	11,440.00	2,225.60			
21	Treas/Tax Coll Expenses	16,626.00	18,000.00	1,374.00			
22	Treasurer Tax Lien	24,000.00	18,000.00	(6,000.00)			
23	Treasurer Payroll Service	9,000.00	11,000.00	2,000.00			
24	Town Accountant Salary	27,010.51	27,820.83	810.32			
25	Town Accountant Expenses	8,261.95	8,260.00	(1.95)			
26	Technology Expense	7,666.00	10,254.00	2,588.00			
27	Building Dept. Expenses	0.00	0.00	0.00			
28	Town Clerk Salary	26,520.00	26,520.00	0.00			

#	Description	FY24	FY25	Increase/ Decrease			
		<b>Approved</b>	<b>Requested</b>				
29	Town Clerk Expenses	5,600.00	4,000.00	(1,600.00)			
30	Asst. Town Clerk	8,320.00	12,520.00	4,200.00			
31	Election Workers	2,000.00	3,000.00	1,000.00			
32	Conservation Commission Expenses	1,041.00	500.00	(541.00)			
33	Conservation Commission Clerk	1,885.93	2,405.00	519.07			
34	Conservation Commission Stipends	1,350.00	1,350.00	0.00			
35	Planning Board Expenses	1,150.00	1,150.00	0.00			
36	Planning Board Clerk	1,596.00	1,596.00	0.00			
37	Planning Board Stipends	1,350.00	1,350.00	0.00			
NEW	Planning Board Legal		2,000.00	2,000.00			
38	Zoning Board Clerk	1.00	1.00	0.00			
39	Zoning Board Expenses	500.00	500.00	0.00			
	<b>Subtotal</b>	<b>499,893.39</b>	<b>514,973.23</b>	<b>15,079.84</b>			
	<i>Percent change</i>			3.02%			
	<b>DPW &amp; Facilities</b>						
40	Highway Maintenance	28,392.00	28,392.00	0.00			
41	Highway Materials	65,000.00	65,000.00	0.00			
42	Highway Snow/Ice Removal	141,000.00	141,000.00	0.00			
43	Highway Machinery Maintenance	75,000.00	75,000.00	0.00			
44	Tree Warden Stipend	3,000.00	3,000.00	0.00			
45	Tree Warden Expenses	41,500.00	41,500.00	0.00			
46	Highway Salaries	287,918.14	358,505.70	70,587.56			
47	Highway Snow/Ice Overtime	35,373.00	35,373.00	0.00			
48	Highway Con Consultant	10,000.00	10,000.00	0.00			
49	Highway Admin. Assist. Salary	16,640.00	32,778.72	16,138.72			
50	Cust Twn Buildings Salary	11,227.00	11,563.81	336.81			
52	HW mowing/cem maint.	17,250.00	17,250.00	0.00			
53	Street Lighting	4,800.00	4,200.00	(600.00)			
54	Solid Waste Disposal	30,000.00	30,000.00	0.00			

#	Description	FY24	FY25	Increase/ Decrease			
		<b>Approved</b>	<b>Requested</b>				
55	Solid Waste Disposal Salary	15,703.38	21,932.82	6,229.44			
56	Op Maint & Repair Town Buildings	12,000.00	12,000.00	0.00			
57	Utilities	47,000.00	47,000.00	0.00			
58	Op Maintenance Salary	12,000.00	12,000.00	0.00			
59	Vehicle Fuel Account	60,000.00	60,000.00	0.00			
60	Cemetery Comm Expenses	1,650.00	1,650.00	0.00			
61	Cemetery Comm Stipends	650.00	850.00	200.00			
	<b>Subtotal</b>	<b>916,103.52</b>	<b>1,008,996.05</b>	<b>92,892.53</b>			
	<i>Percent change</i>			<i>10.14%</i>			
	<b>Protection, Persons &amp; Property</b>						
62	Police Dept. Expenses	16,503.05	16,503.05	0.00			
63	Police Dept. Salaries	52,804.00	54,260.00	1,456.00			
64	Police Chief Stipend	5,304.50	5,463.64	159.14			
65	BC Sheriff Control	11,393.07	11,393.07	0.00			
66	Fire Dept. Expense	36,878.10	36,878.10	0.00			
67	Fire Chief Stipend	11,037.60	15,000.00	3,962.40			
68	EMS Admin	2,700.00	2,781.00	81.00			
NEW	Fire Admin		2,781.00	2,781.00			
69	Ambulance Expense	23,076.00	23,076.00	0.00			
70	Fire Amb Training Exp	7,054.00	7,054.00	0.00			
71	Fire House Rental - Legion	3,864.28	3,941.57	77.29			
72	Fire House Rental - Rt. 57	6,494.60	6,624.49	129.89			
73	ALSS Intercept Service	16,320.00	16,320.00	0.00			
74	Fire/EMS Compensation	60,000.00	60,000.00	0.00			
NEW	Fire Training		10,000.00	10,000.00			
NEW	EMT Training		4,000.00	4,000.00			
75	Public Safety Officer	67,081.20	62,000.64	(5,080.56)			
76	ER Mgt. Revolving	2,800.00	1.00	(2,799.00)			
77	Inspector of Animals Salary	600.00	600.00	0.00			

#	Description	FY24	FY25	Increase/ Decrease			
		<b>Approved</b>	<b>Requested</b>				
78	Animal Control/Dog Exp	600.00	750.00	150.00			
79	Animal Control/Dog Stip	855.00	1,800.00	945.00			
80	S. Berk Reg. ER Plan Com	500.00	500.00	0.00			
	<b>Subtotal</b>	<b>325,865.40</b>	<b>341,727.56</b>	<b>15,862.16</b>			
	<i>Percent change</i>			<i>4.87%</i>			
	<b>Education</b>						
81	School Operations	1,547,355.00	1,580,296.26	32,941.26			
82	Voc-Tech Student	29,320.00	80,000.00	50,680.00			
83	School Committee stipend	1,300.00	1,300.00	0.00			
	<b>Subtotal</b>	<b>1,577,975.00</b>	<b>1,661,596.26</b>	<b>83,621.26</b>			
	<i>Percent change</i>			<i>5.30%</i>			
	<b>Human Services</b>						
84	Veterans Benefits	44,290.00	46,290.00	2,000.00			
85	Veterans Service District	5,220.64	5,220.64	0.00			
86	Board of Health Expenses	600.00	600.00	0.00			
87	Board of Health Clerk	1,560.00	1,560.00	0.00			
88	Board of Health Inspector	6,440.00	6,440.00	0.00			
89	Board of Health Stipends	850.00	850.00	0.00			
90	Public Health Nurse	2,100.00	2,100.00	0.00			
91	Council on Aging Expenses	3,150.00	3,150.00	0.00			
92	Council on Aging Stipends	1,350.00	1,350.00	0.00			
93	Berk Reg. Planning Com	841.97	863.02	21.05			
	<b>Subtotal</b>	<b>66,402.61</b>	<b>68,423.66</b>	<b>2,021.05</b>			
	<i>Percent change</i>			<i>3.04%</i>			
	<b>Culture &amp; Recreation</b>						
94	Yanner Park	11,413.85	11,413.85	0.00			
95	Library Expenses	8,095.00	8,297.38	202.38			
96	Librarian Salary	16,640.00	18,092.25	1,452.25			
97	Library Trustees Stipends	300.00	300.00	0.00			

#	Description	FY24	FY25	Increase/ Decrease			
		<b>Approved</b>	<b>Requested</b>				
98	Memorial Day Parade	3,000.00	3,000.00	0.00			
99	Cultural Council Expenses	500.00	500.00	0.00			
100	Historical Commission Expenses	250.00	250.00	0.00			
101	Recreation Committee Expenses	7,600.00	7,600.00	0.00			
102	Recreation Committee Stipends	1,350.00	1,350.00	0.00			
	<b>Subtotal</b>	<b>49,148.85</b>	<b>50,803.48</b>	<b>1,654.63</b>			
	<i>Percent change</i>			<i>3.37%</i>			
	<b>Fixed Costs</b>						
103	Unemployment Insurance	7,700.00	7,700.00	0.00			
104	Berkshire Cty. Retirement	105,647.00	117,334.00	11,687.00	9.96%		
105	Employee Benefits	161,450.64	176,524.92	15,074.28	8.54%		
106	Medicare	12,200.00	14,400.00	2,200.00	15.28%		
107	Insurance and Bonds	70,000.00	72,000.00	2,000.00	2.78%		
	<b>Subtotal</b>	<b>356,997.64</b>	<b>387,958.92</b>	<b>30,961.28</b>			
	<i>Percent change</i>			<i>8.67%</i>			
	<b>Total Operating</b>	<b>3,792,386.41</b>	<b>4,034,479.16</b>	<b>242,092.75</b>			
	<i>Percent change</i>			<i>6.38%</i>			
	<b>Town Operating minus FRRSD</b>	<b>2,214,411.41</b>	<b>2,372,882.90</b>	<b>158,471.49</b>			
	<i>Percent change</i>			<i>7.16%</i>			

Department	FY24	FY25		
Department: Highway	\$868,100.14	\$954,563.23	9.96%	\$86,463.09
Department: Transfer Station	\$45,703.38	\$51,932.82	13.63%	\$6,229.44
Department: Police	\$157,840.82	\$152,671.40	-3.28%	(\$5,169.42)
Department: Fire/EMS	\$170,424.58	\$191,456.16	12.34%	\$21,031.58
Department: Building Dept.	\$0.00	\$0.00		\$0.00
Department: School	\$1,577,975.00	\$1,661,596.26	5.30%	\$83,621.26
Department: Library	\$25,035.00	\$26,689.63	6.61%	\$1,654.63
Department: Veterans	\$49,510.64	\$51,510.64	4.04%	\$2,000.00
Department: Cemetery	\$2,300.00	\$2,500.00	8.70%	\$200.00
Department: Board of Health	\$12,150.00	\$12,150.00	0.00%	\$0.00
Department: Treasurer/Collector	\$112,400.40	\$113,606.80	1.07%	\$1,206.40
Department: Insurance/Benefits	\$356,997.64	\$387,958.92	8.67%	\$30,961.28
Department: Accountant	\$35,272.46	\$36,080.83	2.29%	\$808.37
Department: Assessors	\$84,065.60	\$80,804.60	-3.88%	(\$3,261.00)
Department: Town Clerk	\$42,440.00	\$46,040.00	8.48%	\$3,600.00
Department: Select Board	\$48,000.00	\$47,000.00	-2.08%	(\$1,000.00)
Department: Town Manager	\$127,600.00	\$136,760.00	7.18%	\$9,160.00
Department: Moderator	\$250.00	\$250.00	0.00%	\$0.00
Department: Finance Committee	\$3,325.00	\$3,325.00	0.00%	\$0.00
Department: Reserve Fund	\$30,000.00	\$30,000.00	0.00%	\$0.00
Department: Conservation Comm	\$4,276.93	\$4,255.00	-0.51%	(\$21.93)
Department: Planning Board	\$4,937.97	\$6,959.02	40.93%	\$2,021.05
Department: Zoning Board of Appeals	\$501.00	\$501.00	0.00%	\$0.00
Department: Tech	\$7,666.00	\$10,254.00	33.76%	\$2,588.00
Department: Council on Aging	\$4,500.00	\$4,500.00	0.00%	\$0.00
Department: Cultural Council	\$500.00	\$500.00	0.00%	\$0.00
Department: Historical Commission	\$250.00	\$250.00	0.00%	\$0.00
Department: Recreation Committee	\$8,950.00	\$8,950.00	0.00%	\$0.00
Department: Yanner Park Committee	\$11,413.85	\$11,413.85	0.00%	\$0.00
	\$3,792,386.41	\$4,034,479.16	6.38%	\$242,092.75
Town Operating budget	\$2,214,411.41	\$2,372,882.90	7.16%	\$158,471.49
School budget	\$1,577,975.00	\$1,661,596.26	5.30%	\$83,621.26
School as a percent of total budget			41.2%	

Department: Moderator

Total Budget Request \$ 250.00

Submitted By:

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
10114.01	Moderator Expense	100.00	-	100.00	100.00	
10114.02	Moderator Stipend	150.00	-	150.00	150.00	

TOTAL Budget Request	250.00	-	250.00	250.00
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Percent Expended	0.00%
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Percent requested (increase/decrease)	0.00%
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Department Comments/Narrative to specify requests and reasoning behind them



Department: Select Board

Total Budget Request \$ 47,000.00

Submitted By:

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
10122.02	Select Board Expense	15,000.00	15,043.20	10,000.00	10,000.00	
10122.03	Select Board Stipends	13,000.00	12,999.84	13,000.00	13,000.00	
10122.04	Legal Services	15,000.00	18,780.92	16,000.00	19,000.00	Hourly rate increase for FY25 + more work
10122.08	Employee Incentive	7,000.00	1,200.00	9,000.00	5,000.00	max 5 employees @ \$1,000 each

TOTAL Budget Request	50,000.00	48,023.96	48,000.00	47,000.00
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Percent Expended	96.05%
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Percent requested (increase/decrease)	-2.08%
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Department Comments/Narrative to specify requests and reasoning behind them

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Department: Town Manager

Total Budget Request \$ 136,760.00

Submitted By:

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
10124.04	Town Manager Salary	78,795.00	75,775.90	85,000.00	90,000.00	
10124.07	Town Manager Expense	1,692.00	1,412.12	1,000.00	1,000.00	
10124.02	Administrative Assistant	35,776.00	35,776.00	41,600.00	45,760.00	to \$27.50

TOTAL Budget Request	<u>116,263.00</u>	<u>112,964.02</u>	<u>127,600.00</u>	<u>136,760.00</u>
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Percent Expended	97.16%
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Percent requested (increase/decrease)	7.18%
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Department Comments/Narrative to specify requests and reasoning behind them

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Department: Finance Committee

Total Budget Request \$ 33,325.00

Submitted By:

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
10131.00	Finance Committee Expense	475.00	-	475.00	475.00	
10131.01	Finance Committee Clerk	1,500.00	-	1,500.00	1,500.00	
10131.02	Finance Committee Stipend	1,350.00	-	1,350.00	1,350.00	
95781.00	Reserve Fund	20,000.00	20,000.00	30,000.00	30,000.00	

TOTAL Budget Request	23,325.00	20,000.00	33,325.00	33,325.00
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Percent Expended	85.74%
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Percent requested (increase/decrease)	0.00%
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Department Comments/Narrative to specify requests and reasoning behind them

**Department: Assessors****Total Budget Request                      \$    80,804.60****Submitted By: Roger Brown**

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
10141.00	Board of Assessors Stipend	6,882.00	6,881.76	6,882.00	6,882.00	3 members at \$2294
10141.01	Assessors Consulting	37,920.00	27,621.10	31,200.00	31,200.00	Equal to FY24 appropriated
10141.02	Assessor Clerk Salary	14,820.00	14,933.97	15,264.60	16,044.60	Includes \$1/hour raise
10141.03	Assessor Expense	15,719.00	15,904.45	15,719.00	26,678.00	Complete listing of expenses on separate listing
10141.05	Assessor's Tri Recert	20,000.00	20,000.00	15,000.00	-	FY25 not a Certification Year/discuss budgeting method

<b>TOTAL Budget Request</b>	<b>95,341.00</b>	<b>85,341.28</b>	<b>84,065.60</b>	<b>80,804.60</b>
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Percent Expended	89.51%
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Percent requested (increase/decrease)	-3.88%
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**Department Comments/Narrative to specify requests and reasoning behind them**

**Note: Special Warrant allocation for additional inspections (included/not included in FY24 Appropriations), FY24 Certification Year additional expenses (need to determine budgeting for five-year certification additional expenses), Assessor Expenses included all software and outside service providers at estimates provided (CAI Mapping expense for highway department of \$1950 NOT INCLUDED), Assessor Clerk salary includes \$1 per hour raise. Principal Assessor salary equal to FY24 appropriation with actual staffing expenses TBD but expected to be sufficient.) Additional item for discussion is potential income from Certified Abutter activity.**

Department: Treasurer/Collector

Total Budget Request \$ 113,606.80

Submitted By: Gina Campbell

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
10145.01	Treas/Coll Salary	52,000.00	52,000.00	53,560.00	55,166.80	3% increase
10145.02	Asst. Treas/Coll Salary	8,700.00	8,698.56	9,214.40	11,440.00	rate increase to \$27.50/hour
10145.03	Treas/Coll Expense	12,162.31	12,138.74	16,626.00	18,000.00	increase in postage & software
10145.04	Treasurer Outside Payroll	9,000.00	9,259.71	9,000.00	11,000.00	
10145.08	Treasurer's Tax Lien	24,000.00	9,542.14	24,000.00	18,000.00	
10145.09	Audit	-	-	-		

TOTAL Budget Request	105,862.31	91,639.15	112,400.40	113,606.80
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Percent Expended	86.56%
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Percent requested (increase/decrease)	1.07%
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Department Comments/Narrative to specify requests and reasoning behind them

Department: Accountant

Total Budget Request \$ 36,080.83

Submitted By: Margaret McClellan

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
10147.01	Accountant Salary	26,223.80	26,223.80	27,010.51	27,820.83	3% COLA
10147.02	Accountant Expense	8,278.46	7,875.76	8,261.95	8,260.00	

TOTAL Budget Request	34,502.26	34,099.56	35,272.46	36,080.83
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Percent Expended	98.83%
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Percent requested (increase/decrease)	2.29%
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Department Comments/Narrative to specify requests and reasoning behind them

Department: Tech

Total Budget Request \$ 10,254.00

Submitted By:

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
10150.00	Tech Expense	7,654.00	7,217.45	7,666.00	10,254.00	
TOTAL Budget Request		7,654.00	7,217.45	7,666.00	10,254.00	
Percent Expended		94.30%				
Percent requested (increase/decrease)		33.76%				

Department Comments/Narrative to specify requests and reasoning behind them	
5 Town Hall PCs need replacement by October 2025: GCampbell, Dminer, Kburrows, Highway, TSW10Lap01. John Shannon recommends replacing only two Town Hall PCs in FY25	
Both PD PCs and monitors need to be replaced as well. PD will also need a switch and time to get the mess cleaned up, which will cost \$500.00.	
PCs are \$850.00 each which includes installation. Monitors are \$225.00	
Server is in good shape and does not need anything in FY25.	
\$3,600/Year Service Contract	
\$75/Quarter Anti-SPAM	
\$3.50/PC/Month Virus Shield (14 Town Hall / Library + possibly 2 at PD)	
\$89/Month Online Backup.	
\$22/month PD Microsoft Office	

Department: Building Dept.

Total Budget Request \$ -

Submitted By:

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
60241.00	Building Inspector	1,675.00	-	-		

	0				
TOTAL Budget Request	1,675.00	-	-	-	
Percent Expended		0.00%			
Percent requested (increase/decrease)				#DIV/0!	

Department Comments/Narrative to specify requests and reasoning behind them



Department: Town Clerk

Total Budget Request \$ 46,040.00

Submitted By: Douglas Miner

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
10161.00	Town Clerk Salary	29,640.00	28,476.00	26,520.00	26,520.00	\$30 hr. x 17 hrs. week
10161.01	Asst. Town Clerk	8,320.00	3,465.00	8,320.00	12,520.00	add \$4,200 for STR
10161.02	Town Clerk Expense	7,054.00	1,453.00	5,600.00	4,000.00	
10162.00	Election Workers	7,050.00	2,202.40	2,000.00	3,000.00	

TOTAL Budget Request	52,064.00	35,596.40	42,440.00	46,040.00
Percent Expended		68.37%		
Percent requested (increase/decrease)				8.48%

Department Comments/Narrative to specify requests and reasoning behind them
Election Worker budget increase mandated by the State Elections. We will have Local, Primaries, State and National elections this FY

Department: Conservation Comm

Total Budget Request \$ 4,255.00

Submitted By:

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
10171.00	Conservation Commission Stipend	1,350.00	750.00	1,350.00	1,350.00	
10171.01	Con Comm Clerk	1,885.93	2,125.92	1,885.93	2,405.00	raise
10171.02	Con Comm Expense	1,041.00	421.79	1,041.00	500.00	

TOTAL Budget Request	4,276.93	3,297.71	4,276.93	4,255.00
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Percent Expended	77.10%
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Percent requested (increase/decrease)	-0.51%
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Department Comments/Narrative to specify requests and reasoning behind them

The Conservation Commission is level funding (actually it is a small decrease). Salary is based on an increase to \$18.50 per hour, which is commiserate with other similar positions. The expense account has been reduced to reflect that and keep the budget level funded as requested.

Department: Planning Board

Total Budget Request \$ 6,959.02

Submitted By: Barbara Cormier

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
10175.00	Planning Board Stipend	2,500.00	-	1,350.00	1,350.00	
10175.01	Planning Board Clerk	1,596.50	998.31	1,596.00	1,596.00	
10175.02	Planning Board Expense	1,150.00	1,114.47	1,150.00	1,150.00	
NEW	PB Legal				2,000.00	
95690.00	Berk. Reg. Plan. Comm.	729.00	821.43	841.97	863.02	

TOTAL Budget Request	5,975.50	2,934.21	4,937.97	6,959.02
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Percent Expended	49.10%
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Percent requested (increase/decrease)	40.93%
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Department Comments/Narrative to specify requests and reasoning behind them

**Department: Zoning Board of Appeals**

<b>Total Budget Request</b>	<b>\$ 501.00</b>
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Submitted By:

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
10176.00	Zoning Board Clerk	1.00	-	1.00	1.00	
10176.01	Zoning Board Expense	500.00	-	500.00	500.00	

<b>TOTAL Budget Request</b>	<b>501.00</b>	<b>-</b>	<b>501.00</b>	<b>501.00</b>
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Percent Expended	0.00%
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Percent requested (increase/decrease)	0.00%
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Department Comments/Narrative to specify requests and reasoning behind them

Department: Highway

Total Budget Request \$ 954,563.23

Submitted By:

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
20421.00	Highways/Bridges Maintenance	98,392.00	99,134.25	28,392.00	28,392.00	
20421.01	Highway Snow/Ice Removal	228,495.32	234,809.20	141,000.00	141,000.00	
20421.02	Highway Machinery	90,000.00	85,825.14	75,000.00	75,000.00	
20421.08	Highway Materials	-	-	65,000.00	65,000.00	
20421.11	Tree Warden Stipend	-	-	3,000.00	3,000.00	
20121.12	Highway Conservation	10,000.00	4,842.59	10,000.00	10,000.00	
20421.13	Highway Tree Warden Expense	41,500.00	41,872.34	41,500.00	41,500.00	
20421.14	Highway Mowing	17,250.00	19,712.00	17,250.00	17,250.00	TBD new contract
20421.15	Vehicle Fuel	50,000.00	52,356.18	60,000.00	60,000.00	
20421.16	Custodian Town Buildings Salary	10,900.00	8,988.84	11,227.00	11,563.81	3% COLA
20421.17	Highway Admin Asst.	16,640.00	8,872.00	16,640.00	32,778.72	more hours
20421.18	Highway/Bridges Salaries	276,989.00	285,692.89	287,918.14	358,505.70	New Union Rates
20421.22	Highway Snow/Ice Salaries	35,373.00	29,574.77	35,373.00	35,373.00	
20421.29	Engineering		-	-		
20424.00	Streetlighting	4,800.00	6,883.91	4,800.00	4,200.00	
20425.01	Oper, Main, & Repair Expense	7,433.25	18,311.71	12,000.00	12,000.00	Code Red: \$4020
20425.00	Oper, Main, & Repair Salary	5,000.00	-	12,000.00	12,000.00	
10122.08	Union Incentive					REMOVE
90192.12	Utilities	47,000.00	46,545.46	47,000.00	47,000.00	

70,587.56 25%

TOTAL Budget Request	841,380.57	844,287.03	868,100.14	954,563.23
Percent Expended		100.35%		
Percent requested (increase/decrease)				9.96%

Department Comments/Narrative to specify requests and reasoning behind them

**Department: Transfer Station**

Total Budget Request \$ 51,932.82

**Submitted By:**

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
70433.00	Solid Waste Disposal	45,000.00	49,556.54	30,000.00	30,000.00	
70434.00	Solid Waste Salary	23,000.00	21,845.81	15,703.38	21,932.82	3% increase

<b>TOTAL Budget Request</b>	<b>68,000.00</b>	<b>71,402.35</b>	<b>45,703.38</b>	<b>51,932.82</b>	0.63	821.94
Percent Expended		105.00%				21370.44
Percent requested (increase/decrease)				13.63%		

562.38 21932.82

**Department Comments/Narrative to specify requests and reasoning behind them**

Request to return to 19 hours a week. @\$21 = \$20,748

**Department: Cemetery**

<b>Total Budget Request</b>	<b>\$ 2,500.00</b>
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**Submitted By: Lynn Rubenstein**

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
50491.00	Cemetery Committee Stipends	1,500.00	-	650.00	850.00	
50491.02	Cemetery Committee Expense	4,000.00	4,671.80	1,650.00	1,650.00	

<b>TOTAL Budget Request</b>	<b>5,500.00</b>	<b>4,671.80</b>	<b>2,300.00</b>	<b>2,500.00</b>
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Percent Expended	84.94%
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Percent requested (increase/decrease)	8.70%
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Department Comments/Narrative to specify requests and reasoning behind them

Department: Police

Total Budget Request

\$ 152,671.40

Submitted By: John Burrows

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
60210.00	Police Chief Stipend	-	-	5,304.50	5,463.64	3% COLA
60210.01	Police Dept Expenses	15,963.05	15,107.10	16,503.05	16,503.05	
60210.02	Police Dept Salaries	59,883.17	45,557.62	52,804.00	54,260.00	see below
60210.03	BC Sheriff Control (911)	11,061.23	11,061.23	11,393.07	11,393.07	
60220.28	Public Safety Officer	59,703.00	49,634.48	67,081.20	62,000.64	FY24 + 8% increase   \$27.60 to \$29.81
60291.02	Emergency Management Expense	2,800.00	1,007.98	2,800.00	1.00	We receive \$2,500 grant each year
95690.01	So. Berk. Reg. Emer. Plan. Comm.	500.00	500.00	500.00	500.00	
70292.00	Animal Control Expenses	600.00	600.00	600.00	750.00	
70292.01	Animal Control Stipend	855.00	-	855.00	1,800.00	

TOTAL Budget Request

151,365.45

123,468.41

157,840.82

152,671.40

Percent Expended

81.57%

Percent requested (increase/decrease)

-3.28%

FY24: Chief \$28.85 x 19 hrs = \$30,004; PT \$25.00 x 16 hrs = \$20,800 + \$2,000 overtime for PSO

FY25: Chief \$31.00 x 19 hrs = \$30,628; PT \$26.00 x 16 hrs = \$21,632 + \$2,000 overtime for PSO



**Department: Fire/EMS**

**Total Budget Request**

**\$ 191,456.16**

**Submitted By: John Burrows**

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
60220.00	Fire Dept Expense	36,878.10	37,439.58	36,878.10	36,878.10	
60220.01	Fire Chief Stipend	13,122.20	13,162.73	11,037.60	15,000.00	For new pt chief
60220.04		23,076.00	20,820.65	-	-	OLD: Fire Ambulance Equip
60220.05	Fire Amb Training Exp	7,054.00	6,896.45	7,054.00	7,054.00	
60220.06	Fire House Rental/Legion	3,788.51	3,788.51	3,864.28	3,941.57	
60220.07	Fire House Rental/Route 57	6,242.00	6,242.00	6,494.60	6,624.49	
60220.09	EMS Admin	-	-	2,700.00	2,781.00	3% COLA
<b>NEW</b>	Fire Admin				2,781.00	
60220.11	Ambulance Expense	-	-	23,076.00	23,076.00	
60220.19	ALSS Intercept Service	16,320.00	13,585.19	16,320.00	16,320.00	
60220.25	Fire/EMS Compensation	34,033.26	62,772.01	60,000.00	60,000.00	
<b>NEW</b>	Fire Training				10,000.00	\$25 @ 400 hrs
<b>NEW</b>	EMT Training				4,000.00	\$25 @ 160 hrs
90200.00	Memorial Day Parade	3,000.00	2,308.46	3,000.00	3,000.00	

<b>TOTAL Budget Request</b>	<b>143,514.07</b>	<b>167,015.58</b>	<b>170,424.58</b>	<b>191,456.16</b>
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Percent Expended	116.38%
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Percent requested (increase/decrease)	12.34%
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**Department Comments/Narrative to specify requests and reasoning behind them**

Fire/EMS: increase hrly rate for calls from \$20.47 to \$25; standby from \$56.86 to \$60.00; FY22 actual was \$58,882.33; FY23 current \$25,739.53, so estimate \$60,000 for FY24; standby is weekends 2-3 EMT for 24 hr each

Department: Veterans

Total Budget Request \$ 51,510.64

Submitted By: Gina Campbell

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
40543.00	Veteran's Benefits	43,000.00	42,502.75	44,290.00	46,290.00	4% increase
40543.01	Veteran's Service District	4,051.00	4,051.00	5,220.64	5,220.64	per sheet sent

TOTAL Budget Request	47,051.00	46,553.75	49,510.64	51,510.64
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Percent Expended	98.94%
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Percent requested (increase/decrease)	4.04%
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Department Comments/Narrative to specify requests and reasoning behind them

Department: Board of Health

Total Budget Request \$ 12,150.00

Submitted By: Jason Dragonetti

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
70249.00	Inspector Animals Salary	520.00	-	600.00	600.00	
70435.00	BOH Expense	600.00	11,266.99	600.00	600.00	
70435.01	BOH Admin	1,560.00	635.50	1,560.00	1,560.00	
70435.02	BOH Stipends	800.00	850.00	850.00	850.00	
70435.03	BOH Inspector	-	-	6,440.00	6,440.00	
70522.00	Public Health Nurse	2,100.00	1,625.00	2,100.00	2,100.00	

TOTAL Budget Request	5,580.00	14,377.49	12,150.00	12,150.00
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Percent Expended	257.66%
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Percent requested (increase/decrease)	0.00%
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Department Comments/Narrative to specify requests and reasoning behind them

Department: Council on Aging

Total Budget Request \$ 4,500.00

Submitted By:

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
90541.00	COA	3,150.00	1,910.30	3,150.00	3,150.00	
90541.02	COA Stipends	-	-	1,350.00	1,350.00	

TOTAL Budget Request	3,150.00	1,910.30	4,500.00	4,500.00
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Percent Expended	60.64%
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Percent requested (increase/decrease)	0.00%
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Department Comments/Narrative to specify requests and reasoning behind them

Department: Yanner Park Committee

Total Budget Request \$ 11,413.85

Submitted By: Adam Brown

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
20421.19	Yanner Park	11,413.85	6,850.00	11,413.85	11,413.85	

TOTAL Budget Request	11,413.85	6,850.00	11,413.85	11,413.85
Percent Expended	60.01%			
Percent requested (increase/decrease)	0.00%			

Department Comments/Narrative to specify requests and reasoning behind them

Department: Library

Total Budget Request \$ 26,689.63

Submitted By: Library Board of Trustees

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
30610.00	Library Trustees Stipends	300.00	300.00	300.00	300.00	
30610.02	Library Expenses	7,900.00	7,672.52	8,095.00	8,297.38	
30610.03	Library Salaries	14,576.64	14,421.48	16,640.00	18,092.25	\$21.50

TOTAL Budget Request	22,776.64	22,394.00	25,035.00	26,689.63
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Percent Expended	99.49%
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Percent requested (increase/decrease)	10.66%
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Department Comments/Narrative to specify requests and reasoning behind them

The Massachusetts State Aid Grant requires the the town to budget for its library continue to increase. The State Aid grant is based on a three year average. If our budget is cut or level funded than we would see a decrease in the state monies we would receive. The average pay rate for Library Directors in similar size towns is between 21.99 and 22.95 based on FY21 numbers (the latest data available from the State of Massachusetts). Therefore, the Library Board of Trustees would like to see the Director's pay be increased to \$21.50 hour.

Department: Cultural Council

Total Budget Request \$ 500.00

Submitted By: Jennifer Hibbins

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
90542.00	Cultural Council Expense	500.00	-	500.00	\$ 500.00	

TOTAL Budget Request	500.00	-	500.00	500.00
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Percent Expended	0.00%
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Percent requested (increase/decrease)	0.00%
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Department Comments/Narrative to specify requests and reasoning behind them

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**Department: Historical Commission**

Total Budget Request                      \$        250.00

**Submitted By: Ronald Bernard**

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
90544.00	Historical Commission Expense	2,500.00	1,265.64	250.00	250.00	

<b>TOTAL Budget Request</b>	<b>2,500.00</b>	<b>1,265.64</b>	<b>250.00</b>	<b>250.00</b>
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Percent Expended	50.63%
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Percent requested (increase/decrease)	0.00%
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**Department Comments/Narrative to specify requests and reasoning behind them**

**\$1,000 from Free Cash will be for a one time expense to purchase three historical markers/signs for entry points of the New Boston Historic District on Rtes 8 and 57**



**Department: Recreation Committee**

Total Budget Request                      \$     8,950.00

**Submitted By: Laurie Seddon**

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
90630.00	Recreation Committee Expense	7,000.00	5,583.83	7,600.00	7,600.00	
90630.01	Recreation Committee Stipends	-	-	1,350.00	1,350.00	

<b>TOTAL Budget Request</b>	<b>7,000.00</b>	<b>5,583.83</b>	<b>8,950.00</b>	<b>8,950.00</b>
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Percent Expended	79.77%
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Percent requested (increase/decrease)	0.00%
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**Department Comments/Narrative to specify requests and reasoning behind them**

This budget request includes the cost of incorporating the Pig Roast into the FY25 Budget.

Department: School

Total Budget Request

\$ 1,661,596.26

Submitted By:

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
30310.01	School Operations	1,483,340.00	1,426,042.00	1,547,355.00	1,580,296.26	32,941.26 increase 2.15%
30310.03	Vocational School	-	-	29,320.00	80,000.00	
30310.05	School Comm Stipends	1,300.00	975.00	1,300.00	1,300.00	

TOTAL Budget Request	<u>1,484,640.00</u>	<u>1,427,017.00</u>	<u>1,577,975.00</u>	<u>1,661,596.26</u>
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Percent Expended	96.12%
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Percent requested (increase/decrease)	5.30%
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Department Comments/Narrative to specify requests and reasoning behind them

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Department: Insurance/Benefits

Total Budget Request

\$ 387,958.92

Submitted By: Gina Campbell

Account	Description	FY23 Appropriated	FY23 Expended	FY24 Appropriated	FY25 Requested	Admin Comments
90910.00	Unemployment Insurance	7,700.00	2,751.91	7,700.00	7,700.00	
90911.00	Berkshire County Retirement	123,730.00	123,730.00	105,647.00	117,334.00	
90914.00	Employee Benefits	155,986.60	101,048.48	161,450.64	176,524.92	
90920.01	Town Share Medicare	10,546.80	12,689.39	12,200.00	14,400.00	
90945.00	Insurance & Bonds	73,455.00	71,990.00	70,000.00	72,000.00	Est.

TOTAL Budget Request	371,418.40	312,209.78	356,997.64	387,958.92
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Percent Expended	84.06%
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Percent requested (increase/decrease)	8.67%
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Department Comments/Narrative to specify requests and reasoning behind them