

FY24 Special Articles		
<b>FREE CASH</b>	\$329,667.00	certified
Pig Roast (may be offset by tix)	-\$2,500.00	
EMT training 4x\$2,000	-\$8,000.00	
F550 (to Cap Stab)	-\$85,000.00	
FRRSD excess (to lower tax levy)	-\$53,685.20	est.
Plow. Zwack	-\$14,262.50	
Snow and Ice overage	-\$75,000.00	
FREE CASH Total Exp.	-\$238,447.70	
FREE CASH Balance	\$91,219.30	
<b>STABILIZATION, General</b>	\$600,000.00	est.
<b>STABILIZATION, Capital</b>	\$600,000.00	est.
Loader	-\$174,000.00	
Tractor attachments (blower/mower)	-\$35,000.00	
Facilities capital expenses	-\$100,000.00	OTH \$80k, Lib \$20k, TH \$5k, gen. 15k
Yanner Park Pavillion		TBD
Cap. Stabilization total used	-\$309,000.00	
F550 (from Free Cash)	\$85,000.00	
STABILIZATION, Cap Balance	\$376,000.00	See policy on balance
<b>STABILIZATION Ambulance</b>	\$191,612.88	FY22
Power Stretcher Lift	-\$60,100.75	
<b>ARPA</b>	\$266,325.98	
Grader. United	-\$200,000.00	
GPS. Mastrack	-\$3,768.48	
GPS installation	TBD	
Plow. Zwack	-\$14,262.50	
Trailer. Syracuse	-\$24,920.00	
Tech upgrades	-\$6,719.00	
Broadband unserved residents	-\$14,000.00	\$11,457.50, \$2.204.70
ARPA balance	\$2,656.00	

Department	FY22	FY23	FY24	\$ chg	% chg
Department: Highway	745,315.00	859,277.25	896,108.14	36,830.89	4.29%
Department: Transfer Sta.	53,970.00	68,000.00	53,690.00	(14,310.00)	-21.04%
Department: Police	150,403.00	151,288.45	155,858.82	4,570.37	3.02%
Department: Fire/EMS	139,432.63	143,514.07	170,424.58	26,910.51	18.75%
Department: Building Dept.	-	1,675.00	-	(1,675.00)	
Department: School	1,654,049.00	1,484,640.00	1,547,079.00	62,439.00	4.21%
Department: Library	20,897.00	22,776.64	25,035.00	2,258.36	9.92%
Department: Veterans	46,727.00	47,051.00	49,510.64	2,459.64	5.23%
Department: Cemetery	4,500.00	5,500.00	1,501.00	(3,999.00)	-72.71%
Department: Board of Health	5,820.00	5,580.00	12,150.00	6,570.00	117.74%
Department: Treasurer/Collector	70,414.00	105,862.31	112,400.40	6,538.09	6.18%
Department: Insurance/Benefits	264,024.00	371,418.40	360,452.64	(10,965.76)	-2.95%
Department: Accountant	29,160.00	34,502.26	35,272.46	770.20	2.23%
Department: Assessors	70,532.00	85,341.00	84,065.60	(1,275.40)	-1.49%
Department: Town Clerk	33,026.00	52,064.00	38,000.00	(14,064.00)	-27.01%
Department: Select Board	83,157.00	43,000.00	37,000.00	(6,000.00)	-13.95%
Department: Town Manager	78,192.00	116,263.00	127,600.00	11,337.00	9.75%
Department: Moderator	250.00	250.00	250.00	-	0.00%
Department: Finance Committee	1,975.00	3,325.00	3,325.00	-	0.00%
Department: Reserve Fund	10,000.00	20,000.00	20,000.00	-	0.00%
Department: Conservation Comm	2,851.00	4,276.93	4,276.93	-	0.00%
Department: Planning Board	2,766.00	3,475.00	3,587.97	112.97	3.25%
Department: Zoning Board of Appe	501.00	501.00	501.00	-	0.00%
Department: Tech	52,365.00	7,654.00	7,666.00	12.00	0.16%
Department: Council on Aging	8,150.00	8,150.00	3,150.00	(5,000.00)	-61.35%
Department: Cultural Council	250.00	500.00	500.00	-	0.00%
Department: Historical Commissio	500.00	2,500.00	250.00	(2,250.00)	-90.00%
Department: Recreation Committ	3,538.00	7,000.00	7,600.00	600.00	8.57%
Department: Yanner Park Committ	15,547.00	11,413.85	11,413.85	-	0.00%
	3,548,311.63	3,666,799.16	3,768,669.03	101,869.87	2.78%

**Department: Highway**

Total Budget Request

\$ 896,108.14

Submitted By: Brad Curry

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
new line	Highway Materials/ Gravel Culverts rentals				75,000.00	gravel, culverts, guard rails, rentals
20421.00	Highway Maintenance	93,792.00	93,534.19	98,392.00	30,000.00	remaining maintenance and uniforms
20421.01	Highway Snow/Ice Removal	141,000.00	123,959.70	141,000.00	141,000.00	will go over
20421.02	Highway Machinery	75,000.00	98,321.38	90,000.00	90,000.00	Level
20121.12	Highway Conservation			10,000.00	10,000.00	this will be used for the NOI
20421.13	Highway Tree Account	36,000.00	37,744.45	41,500.00	41,500.00	Level
20421.14	Highway Mowing	15,000.00	18,150.00	17,250.00	17,250.00	Level
20421.15	Vehicle Fuel	35,000.00	60,152.15	50,000.00	62,000.00	Inflationary price increase, new bid this summer
20421.16	Custodian Town Buildings Salary			10,900.00	11,227.00	3%
20421.17	Highway Admin Asst.			16,640.00	16,640.00	Level
20421.18	Highway/Bridges Salaries	246,450.00	220,826.96	276,989.00	287,918.14	\$4000.00 for a foreman or lead man?
20421.22	Highway Snow/Ice Salaries	35,373.00	14,446.81	35,373.00	35,373.00	Level
20421.29	Engineering					Carried over
20424.00	Streetlighting	4,800.00	5,900.52	4,800.00	4,800.00	Level
20425.01	Facility Main, & Repair Expense	53,900.00	74,499.37	7,433.25	12,000.00	Non-capital repairs, annual boiler maintenance
20425.00	Facility Main, & Repair Salary			5,000.00	12,000.00	Estimated annualized salary
10122.08	Union Incentive	9,000.00	1,800.00	7,000.00	2,400.00	600(4)=\$2,400
90192.12	Utilities			47,000.00	47,000.00	energy price increases?

<b>TOTAL Budget Request</b>	<b>745,315.00</b>	<b>749,335.53</b>	<b>859,277.25</b>	<b>896,108.14</b>
Percent Expended		100.54%		
Percent requested (increase/decrease)				4.29%

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

**Department: Transfer Sta.**

**Total Budget Request \$ 53,690.00**

**Submitted By: Brad Curry**

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
70433.00	Solid Waste Disposal	33,434.00	39,077.65	45,000.00	30,000.00	plus \$33,500 sticker fees, up from \$25,250
70434.00	Solid Waste Salary	20,536.00	22,661.08	23,000.00	23,690.00	

<b>TOTAL Budget Request</b>	<b>53,970.00</b>	<b>61,738.73</b>	<b>68,000.00</b>	<b>53,690.00</b>
Percent Expended		114.39%		
Percent requested (increase/decrease)				-21.04%

Department Comments/Narrative to specify requests and reasoning behind them
Contract approximately \$60,000 ???

**Department: Police**

Total Budget Request \$ 155,858.82

Submitted By: Michael Morrison

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
60210.01	Police Dept Expenses	15,650.00	16,255.25	15,936.05	15,936.05	Level
60210.02	Police Dept Salaries (Chief stipend and Admin to new lines)	58,139.00	47,850.06	59,833.17	52,804.00	PT: \$25 per hr, Chief: \$28.85 (see note below)
NEW	Police Chief Stipend				5,304.50	\$5,150 plus3%
NEW	Police Dept. Admin				540.00	Burrows 30 hrs. \$16 to \$18 per hr
60210.03	BC Sheriff Control (911)	10,739.00	10,739.06	11,061.23	11,393.07	
60220.28	Public Safety Officer	59,703.00	7,083.00	59,703.00	67,081.20	60/40 over 2 years to \$72,000
60291.02	Emergency Management Expense	2,800.00	14,180.98	2,800.00	2,800.00	Level
95690.01	So. Berk. Reg. Emer. Plan. Comm.	500.00	500.00	500.00	500.00	Level
70292.00	Animal Control Expenses	1,000.00	-	600.00	600.00	Level
70292.01	Animal Control Salary	1,872.00	-	855.00	855.00	Level

<b>TOTAL Budget Request</b>	<b>150,403.00</b>	<b>96,608.35</b>	<b>151,288.45</b>	<b>155,858.82</b>
Percent Expended		64.23%		
Percent requested (increase/decrease)				3.02%

Department Comments/Narrative to specify requests and reasoning behind them
Chief \$28.85 x 20 hrs = \$30,004; PT \$25.00 x 16 hrs=\$20,800 + \$2,000 overtime for PSO

**Department: Fire/EMS**

Total Budget Request \$ 170,424.58

Submitted By: Ralph Morrson

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
60220.00	Fire Dept/Ambul Maint	36,155.00	36,142.49	36,878.10	36,878.10	Level
<b>NEW</b>	<b>New line to separate fire from ambulance</b>					
60220.01	Fire Dept. Salaries CHG to "Chief Stipend" (remove admin)	12,740.00	12,237.00	13,122.20	11,037.60	10716.12 plus 3%
<b>NEW</b>	<b>Fire/EMS Admin</b>				2,700.00	Burrows 150 hrs. \$16 to \$18 per hr
60220.04	Fire Ambulance Equip	22,623.00	23,260.97	23,076.00	23,076.00	Level
60220.05	Fire Ambulance Training	6,916.00	6,660.00	7,054.00	7,054.00	Level, Sp. Art. 4 x \$2,000 EMT cert training = \$8,000
60220.06	Fire House Rental/Legion	3,714.23	3,714.23	3,788.51	3,864.28	PER LEASE AGREEMENT
60220.07	Fire House Rental/Route 57	6,242.40	6,242.40	6,242.00	6,494.60	PER LEASE AGREEMENT
60220.19	ALSS Intercept Service	16,000.00	10,968.13	16,320.00	16,320.00	Level
60220.25	Fire/EMS Compensation (remove admin)	33,042.00	58,822.33	34,033.26	60,000.00	See below
90200.00	Memorial Day Parade	2,000.00	1,881.00	3,000.00	3,000.00	Level

<b>TOTAL Budget Request</b>	<b>139,432.63</b>	<b>159,928.55</b>	<b>143,514.07</b>	<b>170,424.58</b>
Percent Expended		114.70%		
Percent requested (increase/decrease)				18.75%

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

TRAINING ACCOUNT: WE HAVE 4 INDIVIDUALS THAT WANT TO TAKE THE EMT COURSE DURING THE BUDGET YEAR 2023/2024. THE COST PER PERSON WILL BE \$2000 FOR A TOTAL OF \$8000. WE ARE REQUESTING A 3% INCREASE ON MAINTENANCE AND NEW EQUIPMENT DUE TO COST OF INFATION ON MATERIALS & GOODS..FOR THE COMPENSATION ACCOUNT THE REQUESTED FIGURE SHOULD BE \$60,000. AS FY 22 THE TOTAL EXPENDATURE WAS \$ 56400. AND IN FY23 WE HAVE EXPENDED \$28551.65 THRU DEC OF 2022. / EMT AND FIRE PERSONNEL WE ARE REQUESTING \$60 FOR EMT 24 HOUR STANDBY PERIODS AND \$25 PER HOUR FOR EMT AND FIRE PERSONNEL INCIDENTS. THIS WILL BE A BETTER INCENTIVE TO ATTRACT AND RETAIN PERSONNEL FOR THE DEPARTMENT. THE FIRE AND EMT'S ARE NOT COMPENSATED FOR MEETING OR TRAINING HOURS. WE WANT TO SIT DOWN WITH THE TOWN MANAGER TO DISCUSS THIS BUDGET. WE ARE REQUESTING \$60,000. FROM FREE CASH OR CAPITAL IMPROVEMENT STABILIZATION ACCOUNT FOR A NEW POWER LIFT STRETCHER FOR THE AMBULANCE WHICH WILL BRING US TO CURRENT CODE. THE PRESENT STRETCHER IS 11 YEARS OLD, WE WILL BE REQUESTING A NEW AMBULANCE WITHIN THE NEXT 2 YEARS AND THIS WILL SAVE THE COST OF A NEW STRETCHER AT THAT TIME.

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: Building Dept.**

Total Budget Request \$ -

**Submitted By:**

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
60241.00	Building Inspector	-	-	1,675.00	-	PermitEyes moved into revolving, \$2,800

	0				
<b>TOTAL Budget Request</b>	-	-	<b>1,675.00</b>	-	
Percent Expended	#DIV/0!				
Percent requested (increase/decrease)				-100.00%	

Department Comments/Narrative to specify requests and reasoning behind them

**Department: School**

Total Budget Request **\$ 1,554,640.00**

**Submitted By:**

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
30310.01	School Operations	1,652,749.00	1,453,014.00	1,483,340.00	1,553,340.00	\$70,000 increase; estimate as of this date
30310.05	School Comm Stipends	1,300.00	1,300.00	1,300.00	1,300.00	

<b>TOTAL Budget Request</b>	<b>1,654,049.00</b>	<b>1,454,314.00</b>	<b>1,484,640.00</b>	<b>1,554,640.00</b>
Percent Expended		87.92%		
Percent requested (increase/decrease)				4.71%

<b>Department Comments/Narrative to specify requests and reasoning behind them</b>

**Department: Library**

Total Budget Request \$ 25,035.00

Submitted By: Mary Turek

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
30610.00	Library Trustees Stipends			300.00	300.00	
30610.02	Library Expenses	6,850.00	6,850.00	7,900.00	8,095.00	
30610.03	Library Salaries	14,047.00	13,939.85	14,576.64	16,640.00	request to go to \$20 hr. (15013.94)

<b>TOTAL Budget Request</b>	<b>20,897.00</b>	<b>20,789.85</b>	<b>22,776.64</b>	<b>25,035.00</b>
Percent Expended		99.49%		
Percent requested (increase/decrease)				2.78%

Department Comments/Narrative to specify requests and reasoning behind them
\$350 should be added to the Library Expense Budget for a dehumidifier

**Department: Veterans**

Total Budget Request \$ 49,510.64

**Submitted By:**

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
40543.00	Veteran's Benefits	42,940.00	42,164.67	43,000.00	44,290.00	
40543.01	Veteran's Service District	3,787.00	3,758.28	4,051.00	5,220.64	Received exact amount from Veteran Services

<b>TOTAL Budget Request</b>	<b>46,727.00</b>	<b>45,922.95</b>	<b>47,051.00</b>	<b>49,510.64</b>
Percent Expended	98.28%			
Percent requested (increase/decrease)	5.23%			

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

**Department: Cemetery**

Total Budget Request \$ 1,501.00

Submitted By: Kathie Burrows

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
50491.00	Cemetery Committee Salaries	1,000.00	-	1,500.00	1.00	Never used
50491.02	Cemetery Committee Expense	4,500.00	850.00	4,000.00	1,500.00	Never used more than \$850

<b>TOTAL Budget Request</b>	<b>5,500.00</b>	<b>850.00</b>	<b>5,500.00</b>	<b>1,501.00</b>
Percent Expended	15.45%			
Percent requested (increase/decrease)	-72.71%			

<b>Department Comments/Narrative to specify requests and reasoning behind them</b>

**Department: Board of Health**

Total Budget Request \$ 12,150.00

Submitted By: Kim Spring/Jayne Smith

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
70249.00	Inspector Animals Salary	520.00	-	520.00	600.00	
70435.00	BOH Expense	1,300.00	147.46	600.00	600.00	Laptop?
	BOH Clerk				1,560.00	New Line
70435.01	BOH Inspection Admin	2,000.00	1,734.00	1,560.00	6,440.00	
70435.02	BOH Stipends			800.00	850.00	Appropriated inncorrectly in FY23: \$350+\$250+\$250=\$850
70522.00	Public Health Nurse	2,000.00	1,575.00	2,100.00	2,100.00	

<b>TOTAL Budget Request</b>	<b>5,820.00</b>	<b>3,456.46</b>	<b>5,580.00</b>	<b>12,150.00</b>
Percent Expended		59.39%		
Percent requested (increase/decrease)				117.74%

<b>Department Comments/Narrative to specify requests and reasoning behind them</b>

**Department: Treasurer/Collector**

Total Budget Request \$ 112,400.40

Submitted By: Gina Campbell

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
10145.01	Treas/Coll Salary	41,200.00	44,230.94	52,000.00	53,560.00	3%
10145.02	Asst. Treas/Coll Salary			8,700.00	9,214.40	\$25
10145.03	Treas/Coll Expense	5,214.00	9,523.77	12,162.31	16,626.00	Software moved from Tech Expense
10145.04	Treasurer Outside Payroll			9,000.00	9,000.00	
10145.08	Treasurer's Tax Lien	24,000.00	12,566.80	24,000.00	24,000.00	
10145.09	Audit					Special article

<b>TOTAL Budget Request</b>	<b>70,414.00</b>	<b>66,321.51</b>	<b>105,862.31</b>	<b>112,400.40</b>
Percent Expended		94.19%		
Percent requested (increase/decrease)				6.18%

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

We will be converting to Quality Data Service (QDS) for Collection Software in FY2024. (The upgrade fee can be spread out for 3 Fiscal years.) The one time upgrade fee will be \$4,500.00. (Cost for spreading it into 3 Fiscal Years will be 1500.00, which is figured into my budget that way.) (The cost for the Point modules for FY24 would be \$5,100.00.) Additionally, I would like to add the following QDS modules to my software costs:

Real Time Online Portal, which will allow taxpayers to look up their tax amounts owed, print out a copy of their bills, pay their taxes online at any time, and look up and print what they paid for income tax in a calender year. That cost will be \$1,900.00 for FY2024.

Tax Title Portion, which would make it so the Treasurer does not have to manually create forms, reports and payments. This will help with time, keep track of tax title totals, and will allow less room for error. That cost will be \$800.00 for FY2024.

**Department: Insurance/Benefits**

Total Budget Request \$ 360,452.64

Submitted By: Gina Campbell

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
90910.00	Unemployment Insurance	5,954.00	8,446.16	7,700.00	7,700.00	
90911.00	Berkshire County Retirement	98,431.00	98,431.00	123,730.00	105,647.00	Received Appropriation from BCR
90914.00	Employee Benefits	93,140.00	85,744.24	155,986.60	161,450.64	Towns portion for 10 people for Life,Dental and Health
90920.01	Town Share Medicare	9,621.00	11,306.59	10,546.80	12,200.00	Estimating off of this years expended amounts
90945.00	Insurance & Bonds	56,878.00	70,174.00	73,455.00	73,455.00	TBD

<b>TOTAL Budget Request</b>	<b>264,024.00</b>	<b>274,101.99</b>	<b>371,418.40</b>	<b>360,452.64</b>
Percent Expended		103.82%		
Percent requested (increase/decrease)				-2.95%

<b>Department Comments/Narrative to specify requests and reasoning behind them</b>

**Department: Accountant**

Total Budget Request \$ 35,272.46

**Submitted By:**

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
10147.01	Accountant Salary	25,460.00	25,861.88	26,223.80	27,010.51	3%
10147.02	Accountant Expense	3,700.00	895.06	8,278.46	8,261.95	Software moved from Tech Expense

<b>TOTAL Budget Request</b>	<b>29,160.00</b>	<b>26,756.94</b>	<b>34,502.26</b>	<b>35,272.46</b>
Percent Expended				91.76%
Percent requested (increase/decrease)				2.23%

Department Comments/Narrative to specify requests and reasoning behind them	
3% COL Increase (\$786.71)	\$27,010.51
Consultant (Dennis Mountain) \$50 Hour / Consulting	\$2,000.00
Office supplies & postage	\$1,063.00
Accounting software (Springbrook)	\$4,898.95
Training/workshops	\$300.00

**Department: Assessors**

Total Budget Request \$ 84,065.60

Submitted By: Jacki Bitso

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
10141.00	Board of Assessors Stipend	6,882.00	6,882.00	6,882.00	6,882.00	
10141.01	Consulting Formerly: Principal Assessor Salary	52,031.00	56,576.00	37,920.00	31,200.00	\$60x10hr per wk = \$31,200
10141.02	Assessor Clerk Salary			14,820.00	15,264.60	3%
10141.03	Assessor Expense	3,855.00	2,641.58	15,719.00	15,719.00	Software moved from Tech Expense
10141.05	Assessor's Tri Recert	7,764.00	10,050.00	10,000.00	15,000.00	received a note that this will increase

<b>TOTAL Budget Request</b>	<b>70,532.00</b>	<b>76,149.58</b>	<b>85,341.00</b>	<b>84,065.60</b>
Percent Expended		107.96%		
Percent requested (increase/decrease)				-1.49%

Department Comments/Narrative to specify requests and reasoning behind them
<p>Account 10141.01 Principal Assessor line item will become Consulting.</p> <p>Account 10141.03 Assessor Clerk increae salary to 25/hrly and 19,500/yrly</p> <p>Account 10141.05 Yearly contract increased to 15,000</p>

**Department: Town Clerk**

Total Budget Request \$ 38,000.00

**Submitted By:**

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
10161.00	Town Clerk Salary	24,960.00	22,525.82	29,640.00	23,000.00	Asst. Town Clerk included in FY22 Budget
10161.01	Asst. Town Clerk			8,320.00	6,000.00	
10161.02	Town Clerk Expense	8,066.00	7,154.67	7,054.00	7,000.00	
10162.00	Election Workers			7,050.00	2,000.00	Election Workers included in Expenses in FY22 - FY24 will not have a state or federal election

<b>TOTAL Budget Request</b>	<b>33,026.00</b>	<b>29,680.49</b>	<b>52,064.00</b>	<b>38,000.00</b>
Percent Expended		89.87%		
Percent requested (increase/decrease)				-27.01%

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

**Department: Select Board**

Total Budget Request \$ 37,000.00

Submitted By:

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
10122.02	Select Board Expense	15,000.00	13,058.00	15,000.00	3,000.00	Ads and dues
new acct	Office Supplies				2,000.00	New Account
new acct	Printing and Mailing				3,000.00	New Account
10122.03	Select Board Stipends	56,157.00	46,881.53	13,000.00	13,000.00	SB Assistant was included last FY
10122.04	Legal Services	12,000.00	21,303.65	15,000.00	15,000.00	TBD
new acct	American Legion Lease				1,000.00	New Account
70523.00	Berkshire Mental Health	450.00	-	450.00	-	Account no longer in use
70542.00	Community Health	1,000.00	-	1,000.00	-	Account no longer in use

<b>TOTAL Budget Request</b>	<b>83,157.00</b>	<b>81,243.18</b>	<b>43,000.00</b>	<b>37,000.00</b>
Percent Expended		97.70%		
Percent requested (increase/decrease)				-13.95%

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

**Department: Town Manager**

Total Budget Request \$ 127,600.00

Submitted By:

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
10124.04	Town Manager Salary	76,500.00	68,351.58	78,795.00	85,000.00	
10124.07	Town Manager Expense	1,692.00	1,211.32	1,692.00	1,000.00	
10124.02	Administrative Assistant			35,776.00	41,600.00	\$25 hr

<b>TOTAL Budget Request</b>	<b>78,192.00</b>	<b>69,562.90</b>	<b>116,263.00</b>	<b>127,600.00</b>
Percent Expended		88.96%		
Percent requested (increase/decrease)				9.75%

Department Comments/Narrative to specify requests and reasoning behind them

**Department: Moderator**

Total Budget Request \$ 250.00

**Submitted By:**

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
10114.01	Moderator Expense	100.00	-	100.00		Does this cover training?
10114.02	Moderator Stipend	150.00	-	150.00		

<b>TOTAL Budget Request</b>	<b>250.00</b>	<b>-</b>	<b>250.00</b>	<b>250.00</b>
Percent Expended		0.00%		
Percent requested (increase/decrease)				0.00%

Department Comments/Narrative to specify requests and reasoning behind them

**Department: Finance Committee**

Total Budget Request \$ 23,325.00

Submitted By:

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
10131.00	Finance Committee Expense	475.00	274.30	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	
95781.00	Reserve Fund	10,000.00	9,969.66	20,000.00	20,000.00	

<b>TOTAL Budget Request</b>	<b>11,975.00</b>	<b>10,243.96</b>	<b>23,325.00</b>	<b>23,325.00</b>
Percent Expended		85.54%		
Percent requested (increase/decrease)				0.00%

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

**Department: Conservation Comm**

Total Budget Request \$ 4,276.93

Submitted By:

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
10171.00	Conservation Commission Stipend			1,350.00	1,350.00	
10171.01	Con Comm Clerk	1,831.00	1,622.40	1,885.93	1,885.93	
10171.02	Con Comm Expense	1,020.00	256.83	1,041.00	1,041.00	

<b>TOTAL Budget Request</b>	<b>2,851.00</b>	<b>1,879.23</b>	<b>4,276.93</b>	<b>4,276.93</b>
Percent Expended		65.91%		
Percent requested (increase/decrease)				0.00%

<b>Department Comments/Narrative to specify requests and reasoning behind them</b>

**Department: Planning Board**

Total Budget Request \$ 3,587.97

Submitted By: Barbara Cormier

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
10175.00	Planning Board Stipend				-	Planning Board Stipends require a bylaw amendment
10175.01	Planning Board Clerk	1,550.00	390.62	1,596.00	1,596.00	
10175.02	Planning Board Expense	487.00	267.00	1,150.00	1,150.00	
95690.00	Berk. Reg. Plan. Comm.	729.00	729.00	729.00	841.97	

<b>TOTAL Budget Request</b>	<b>2,766.00</b>	<b>1,386.62</b>	<b>3,475.00</b>	<b>3,587.97</b>
Percent Expended		50.13%		
Percent requested (increase/decrease)				3.25%

<b>Department Comments/Narrative to specify requests and reasoning behind them</b>

**Department: Zoning Board of Appeals**

Total Budget Request \$ 501.00

Submitted By:

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 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>	<u><b>501.00</b></u>	<b>-</b>	<u><b>501.00</b></u>	<u><b>501.00</b></u>
Percent Expended	0.00%			
Percent requested (increase/decrease)	0.00%			

<b>Department Comments/Narrative to specify requests and reasoning behind them</b>

Department: Tech

Total Budget Request \$ 7,666.00

Submitted By: John Shannon

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
10150.00	Tech Expense	52,365.00	43,162.40	7,654.00	7,666.00	See Special Article for one-time upgrades

TOTAL Budget Request	<u>52,365.00</u>	<u>43,162.40</u>	<u>7,654.00</u>	<u>7,666.00</u>
Percent Expended		82.43%		
Percent requested (increase/decrease)				0.16%

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

Service contract \$3,600; Services (Virus protection, cloud backup) \$2,916; \$1,150 for BoH computer

**Department: Council on Aging**

Total Budget Request \$ 3,150.00

Submitted By: Anina Carr

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
90541.00	COA	3,150.00	1,565.62	3,150.00	3,150.00	
90541.01	Elderly Transportation	5,000.00	-	5,000.00		Souther Berkshire Elderly Transportation is no longer in business

<b>TOTAL Budget Request</b>	<b>8,150.00</b>	<b>1,565.62</b>	<b>8,150.00</b>	<b>3,150.00</b>
Percent Expended	19.21%			
Percent requested (increase/decrease)	-61.35%			

<b>Department Comments/Narrative to specify requests and reasoning behind them</b>

**Department: Cultural Council**

Total Budget Request \$ 500.00

Submitted By: Jennifer Hibbins

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
90542.00	Cultural Council Expense	250.00	-	500.00	\$ 500.00	

<b>TOTAL Budget Request</b>	<u>250.00</u>	<u>-</u>	<u>500.00</u>	<u>500.00</u>
Percent Expended	0.00%			
Percent requested (increase/decrease)	0.00%			

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

We are requesting the same amount as last year, as this funded the Cultural Council's contribution to the Sandisfield Memorial Day Parade. We funded decorations for the bike brigade (\$100) and the ice cream truck (\$400).

**Department: Historical Commission**

Total Budget Request \$ 250.00

Submitted By: Ronald Bernard

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
90544.00	Historical Commission Expense	500.00	375.00	2,500.00	250.00	

<b>TOTAL Budget Request</b>	<b>500.00</b>	<b>375.00</b>	<b>2,500.00</b>	<b>250.00</b>
Percent Expended		75.00%		
Percent requested (increase/decrease)				-90.00%

Department Comments/Narrative to specify requests and reasoning behind them

**Department: Recreation Committee**

Total Budget Request \$ 7,600.00

Submitted By: Lynn Rubenstein

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
90630.00	Recreation Committee Expense	3,538.00	3,630.65	7,000.00	7,600.00	

<b>TOTAL Budget Request</b>	<b>3,538.00</b>	<b>3,630.65</b>	<b>7,000.00</b>	<b>7,600.00</b>
Percent Expended	102.62%			
Percent requested (increase/decrease)	8.57%			

<b>Department Comments/Narrative to specify requests and reasoning behind them</b>
<p>Advertising (public awareness)</p>

**Department: Yanner Park Committee**

Total Budget Request \$ 11,413.85

Submitted By: Adam Brown

Account	Description	FY22 Appropriated	FY22 Expended	FY23 Appropriated	FY24 Requested	Admin Comments
20421.19	Yanner Park	15,547.00	8,981.50	11,413.85	11,413.85	

TOTAL Budget Request	<u>15,547.00</u>	<u>8,981.50</u>	<u>11,413.85</u>	<u>11,413.85</u>
Percent Expended		57.77%		
Percent requested (increase/decrease)				0.00%

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

We are requesting a level-funding of our budget for FY24. Anticipated budget items for FY24 include: monthly mowing of the open space and frontage (5-6 mowings), vegetation plantings around the entrance sign/drive, vista clearing and installation of a bench along the hiking trail, directional signage along the hiking trail, a swingset for the picnic area, additional 300' of trail grading/stump and rock removal to the stone bridge, and costs associated with cutting the timber frame for the pavilion.