

FY 2024 Draft Budget

as of 3/17/2023 - v11 Fin Com voted/Recommend

FY 2023

FY 2024

Difference

GENERAL GOVERNMENT

	FY 2023	FY 2024	Difference
Town Counsel	\$40,000	\$40,000	\$0
Moderator	\$200	\$200	\$0
Administrator Salary	\$79,568	\$81,955	\$2,387
Administrator Expenses	\$9,000	\$9,000	\$0
Administrator Sick/Personal Day Payout	\$6,000	\$6,000	\$0
Select Board Expenses	\$14,500	\$15,500	\$1,000
Select Board Salaries	\$6,200	\$9,200	\$3,000
Finance Committee	\$200	\$200	\$0
Town Accountant Salary	\$21,000	\$21,000	\$0
Town Accountant State Certification Stipend	\$1,000	\$1,000	\$0
Town Accountant Expense	\$2,400	\$2,400	\$0
Treasurer/Accountant software maint.	\$5,900	\$7,100	\$1,200
Town Audit	\$16,500	\$17,500	\$1,000
Assessor's Salaries	\$4,500	\$4,500	\$0
Assessor's Contracted Services/Expenses	\$54,548	\$57,700	\$3,152
Treasurer's Salary	\$22,500	\$22,500	\$0
Treasurer State Certification Allowance	\$1,000	\$1,000	\$0
Treasurer's Expenses	\$6,000	\$7,260	\$1,260
OPEB Fees	\$2,950	\$2,950	\$0
Town Collector's Salary	\$19,000	\$19,000	\$0
Town Collector State Certification Allowance	\$1,000	\$1,000	\$0
Town Collector's Expense	\$14,750	\$15,000	\$250
Tax Title Expense	\$2,000	\$2,000	\$0
Town Clerk's Salary	\$15,000	\$15,000	\$0
Town Clerk Asst	\$5,150	\$5,150	\$0
Town Clerk's Expenses	\$1,910	\$2,510	\$600
Election & Registration	\$10,000	\$10,000	\$0
Preservation of Records	\$3,000	\$0	(\$3,000)
Street Lists	\$500	\$500	\$0
Conservation Commission	\$3,000	\$3,000	\$0
Planning Board	\$16,750	\$16,750	\$0
Board of Appeals	\$4,500	\$4,500	\$0
Town Insurance	\$90,000	\$90,000	\$0
Officers Bonds	\$1,500	\$1,500	\$0
Town Reports	\$3,800	\$3,800	\$0
Town Website Annual Maintenance	\$4,500	\$4,500	\$0
Computer/IT Services	\$10,000	\$10,000	\$0
Town Bldg & Grounds Superintendent Salary	\$53,560	\$58,240	\$4,680
Town Seasonal Salaries	\$4,000	\$5,000	\$1,000
Town Buildings Electricity	\$50,000	\$55,000	\$5,000
Town Buildings Fuel	\$29,000	\$31,900	\$2,900
Town Buildings Telephone	\$13,000	\$14,000	\$1,000
Town Buildings Repairs/Maintenance	\$25,000	\$26,250	\$1,250
Town Buildings Plants & Gardening	\$11,500	\$12,650	\$1,150

Town Signage	\$7,000	\$0	(\$7,000)
Town Buildings Supplies	\$12,000	\$13,200	\$1,200
TOTAL GENERAL GOVT	\$705,386	\$727,415	\$22,029

PROTECT, PERS. & PROP.

Chief Salary	\$80,988	\$83,418	\$2,430
Part Time Patrol Officer Salary	\$12,932	\$0	(\$12,932)
Full Time Officers Salary	\$261,367	\$314,122	\$52,755
Administrative Asst Salary	\$19,482	\$20,066	\$584
Full Time Officers Holiday Pay	\$20,458	\$35,945	\$15,487
Training Time Pay	\$8,755	\$10,000	\$1,245
Police Overtime	\$7,500	\$10,698	\$3,198
Sick/Personal Payout	\$24,326	\$20,000	(\$4,326)
Traffic Officer	\$12,800	\$10,000	(\$2,800)
Fitness Stipend	\$4,950	\$4,500	(\$450)
Bridge Academy	\$28,000	\$0	(\$28,000)
Uniforms	\$6,000	\$8,400	\$2,400
Training	\$10,000	\$10,000	\$0
Fuel	\$12,000	\$12,000	\$0
Dues & Subscriptions	\$6,500	\$8,500	\$2,000
Vehicle Repairs/Maintenance	\$11,000	\$11,000	\$0
Other Charges & Expenses	\$5,000	\$5,000	\$0
Maintenance Contracts	\$7,700	\$7,700	\$0
Supplies	\$4,000	\$4,000	\$0
Equipment	\$8,000	\$5,000	(\$3,000)
Police - EMT Stipend	\$800	\$800	\$0
Police- Education Stipend	\$2,500	\$2,500	\$0
Subtotal Police	\$555,058	\$583,649	\$28,591

Fire Chief Salary	\$12,000	\$15,000	\$3,000
Training	\$2,400	\$2,400	\$0
Fuel	\$3,000	\$3,000	\$0
Dues & Subscriptions	\$3,000	\$3,000	\$0
Repairs/Maintenance	\$15,000	\$15,000	\$0
Supplies	\$6,250	\$6,250	\$0
Office Supplies	\$1,000	\$1,000	\$0
Medical Supplies	\$5,800	\$5,800	\$0
Expenses & Turnout Gear	\$10,000	\$10,000	\$0
Richmond Ambulance	\$45,000	\$62,500	\$17,500
EMT Incentive	\$2,400	\$2,400	\$0
Fireperson's Incentive	\$12,500	\$12,500	\$0
Communications Service	\$12,710	\$13,884	\$1,174
Emergency Management	\$600	\$600	\$0
Building Inspector	\$12,000	\$15,000	\$3,000
Building Inspector Expense	\$2,500	\$2,735	\$235
Animal Control Officer	\$5,000	\$5,000	\$0
Animal Control Officer Expenses	\$400	\$400	\$0
Tree Warden	\$16,000	\$17,600	\$1,600

TOT. PROT. PERS. & PROP.	\$722,618	\$777,718	\$55,100
-------------------------------------	------------------	------------------	-----------------

	FY 2023	FY 2024	Difference
EDUCATION			
BHRSD Operating Budget	\$3,184,170	\$3,350,179	\$166,009
BHRSD Capital Budget	\$84,315	\$73,632	(\$10,683)
TOTAL EDUCATION	\$3,268,485	\$3,423,811	\$155,326

PUBLIC WORKS & FACILITIES

Director Salary	\$80,972	\$83,402	\$2,430
Highway Salaries	\$176,000	\$186,410	\$10,410
Sick/Personal Day Payout	\$17,720	\$18,926	\$1,206
Longevity Pay	\$5,000	\$4,500	(\$500)
Highway Overtime	\$14,600	\$17,550	\$2,950
Fitness Stipend	\$4,500	\$4,500	\$0
Uniforms	\$4,000	\$5,000	\$1,000
Highway Professional Training	\$900	\$1,300	\$400
Dues & Licenses	\$800	\$1,000	\$200
Gasoline & Diesel Fuel	\$22,000	\$23,500	\$1,500
Highway & Bridges Maintenance	\$14,000	\$15,000	\$1,000
Culverts & Guardrails	\$7,000	\$10,000	\$3,000
Machine Maintenance	\$28,000	\$30,800	\$2,800
Highway Construction	\$52,000	\$58,000	\$6,000
Highway Line Painting	\$17,000	\$17,000	\$0
Snow & Ice Removal	\$80,000	\$80,000	\$0
Subtotal Highway	\$524,492	\$556,888	\$32,396

Street Lights	\$20,000	\$15,000	(\$5,000)
Hazardous Waste Disposal	\$3,000	\$3,000	\$0
Transfer Station Attendant Salary	\$23,800	\$26,200	\$2,400
Transfer Station Expenses	\$11,000	\$12,000	\$1,000
Hauling	\$85,416	\$80,000	(\$5,416)
Cemetery Department Repairs & Maintenance	\$33,000	\$33,000	\$0
Cemetery Tree Removal	\$15,000	\$15,000	\$0
Group Purchase Collaborative	\$900	\$900	\$0
TOT. PUB. WORKS & FAC.	\$716,608	\$741,988	\$25,380

	FY 2023	FY 2024	Difference
HUMAN SERVICES			

Board of Health Salary	\$15,525	\$16,068	\$543
Board of Health Expenses	\$2,475	\$2,475	\$0
Community Health Alliance	\$4,000	\$4,000	\$0
Council on Aging	\$15,000	\$15,000	\$0
Veteran's Benefits	\$15,000	\$15,000	\$0
Memorial Day/Amer. Leg.	\$2,000	\$2,000	\$0
TOTAL HUMAN SERVICES	\$54,000	\$54,543	\$543

CULTURE & RECREATION

Library Salaries	\$40,679	\$43,933	\$3,254
Library Reading Material	\$6,500	\$6,700	\$200
Library Expenses	\$2,500	\$2,600	\$100
Library Programming	\$1,700	\$1,800	\$100
Parks & Recreation	\$14,000	\$14,000	\$0
Historical Commission	\$200	\$200	\$0
Vision Committee	\$1,435	\$1,435	\$0
TOT CULTURE & REC.	\$67,014	\$72,068	\$5,054

DEBT SERVICE

Interest & Fees Short/Long-term	\$5,000	\$5,000	\$0
Sewer Capital Costs	\$36,941	\$36,503	(\$438)
Multi-Purpose Loan	\$172,921	\$239,917	\$66,996
TOT. DEBT SERVICE	\$214,862	\$281,420	\$66,558

FY 2023 FY 2024 Difference

INTERGOV'T EXPENSES

Veteran's District Assess.	\$6,100	\$7,850	\$1,750
TOT. INTERGOV'T EXP.	\$6,100	\$7,850	\$1,750

UNCLASSIFIED EXPENSES

County Retirement	\$168,723	\$187,222	\$18,499
Health Insurance	\$207,674	\$200,000	(\$7,674)
Medicare Tax/FICA	\$19,000	\$22,000	\$3,000
Reserve Fund	\$20,000	\$30,000	\$10,000
Conservation Trust	\$300	\$300	\$0
Unemployment Insurance	\$1,000	\$1,000	\$0
TOTAL UNCLASSIFIED EXPENSES	\$416,697	\$440,522	\$23,825

SPECIAL ARTICLES

Police Radio (base station, vehicles & portable)	\$91,300
Police Vehicle Computers	\$9,250
Iron Ore Rd., Iron Mine Rd., Silver Mine Rd., Bobolink Rd., Cone Hill Rd. and Furnace Rd. resurfacing	\$356,340
Council on Aging Van	\$44,500
DPW 1 Ton Dump Truck	\$120,000
Equipment/Utility Shed at Town Hall	\$14,000
Firelite Compact Water Pump	\$8,460
Floating Dock for Card Pond	\$8,000
New Updated AED - Police & Town Hall	\$5,000
Town Clerk - Dog License Program	\$2,500
Town Hall/Library Parking Lot Resurfacing	\$46,000
Voting Poll Pads	\$3,250
Card Pond & Shaker Mill Pond Weed Removal	\$15,000
Total all Borrowing and Free Cash	\$723,600

TRANSFER ARTICLES

Transfer to Stabilization Fund	\$35,022	\$35,023	\$1
Transfer to Capital Stabilization Fund	\$35,022	\$35,023	\$1
Total Transfers from Free Cash	\$70,044	\$70,046	\$2

Sewer and Water Enterprise Funds	FY 2023	FY 2024	Difference
Sewer Operations & Maintenance	\$110,400	\$133,950	\$23,550
Water Operations & Maintenance	\$74,450	\$89,450	\$15,000