

# FY 2025 DRAFT Budget V5

v5 2/23/2024

## GENERAL GOVERNMENT

FY 2024

FY 2025

Comments

Town Counsel	\$40,000	\$40,000	
Moderator	\$200	\$200	
Administrator Salary	\$81,955	\$84,414	Adj Per contract
Administrator Expenses & Training	\$7,000	\$7,000	
Administrator Supplies	\$2,000	\$2,000	
Administrator Longevity	\$0	\$500	New Lline item
Administrator Sick/Personal Day Payout	\$6,000	\$6,000	
Administrator Dues	\$0	\$1,200	New line item
Administrator - Fitness	\$0	\$900	New Line Item
Select Board Expenses	\$15,500	\$15,500	
Select Board Salaries	\$7,200	\$8,200	Increase \$1000 newest member
Finance Committee	\$200	\$200	
Town Accountant Salary	\$21,000	\$27,000	Increase to be comparable
Town Accountant State Certification Stipend	\$1,000	\$1,000	
Town Accountant Expense	\$2,400	\$2,400	
Treasurer/Accountant software maint.	\$7,100	\$7,100	
Town Audit	\$17,500	\$17,500	
Assessor's Salaries	\$4,500	\$4,500	
Assessor's Contracted Services/Expenses	\$57,700	\$67,650	Increase in contract & Software
Treasurer's Salary	\$22,500	\$26,780	
Treasurer State Certification Allowance	\$1,000	\$1,000	
Treasurer's Expenses	\$7,260	\$7,310	Increase in Postage
OPEB Fees	\$2,950	\$2,950	
Town Collector's Salary	\$19,000	\$19,000	
Town Collector State Certification Allowance	\$1,000	\$1,000	
Town Collector's Expense	\$15,000	\$15,200	Increase in Supplies
Tax Title Expense	\$2,000	\$2,000	

Town Clerk's Salary	\$15,000	\$15,000
Town Clerk Asst	\$5,150	\$5,304
Town Clerk's Expenses	\$2,510	\$2,610
Election & Registration	\$10,000	\$10,000
Preservation of Records	\$0	\$3,000
Street Lists	\$500	\$250
Conservation Commission	\$3,000	\$4,000
Planning Board	\$16,750	\$18,150
Board of Appeals	\$4,500	\$4,500
Town Insurance	\$90,000	\$100,000
Officers Bonds	\$1,500	\$1,500
Town Reports	\$3,800	\$3,800
Town Website Annual Maintenance	\$4,500	\$8,500
Computer/IT Services	\$10,000	\$14,000
Town Community Outreach	\$0	\$2,500
Tri-Town Connector	\$0	\$5,000
Town Bldg & Grounds Superintendent Salary	\$58,240	\$62,400
Town Seasonal Salaries	\$5,000	\$5,250
Town Buildings Electricity	\$55,000	\$66,000
Town Buildings Fuel	\$31,900	\$38,280
Town Buildings Telephone	\$14,000	\$14,000
Town Buildings Repairs/Maintenance	\$26,250	\$27,300
Town Buildings Plants & Gardening	\$12,650	\$14,170
Town Signage	\$7,000	\$0
Town Buildings Supplies	\$13,200	\$13,700
<b>TOTAL GENERAL GOVT</b>	<b>\$732,415</b>	<b>\$807,718</b>

**PROTECT, PERS. & PROP.**

Chief Salary	\$83,418	\$98,000	Contract
Part-Time Officers	\$0	\$0	
Full Time Officers Salary	\$314,122	\$323,585	
Administrative Asst Salary	\$20,066	\$20,067	
Full Time Officers Holiday Pay	\$35,945	\$37,024	
Training Time Pay	\$10,000	\$10,000	
Police Overtime	\$10,698	\$17,171	
Sick/Personal Payout	\$20,000	\$25,084	
Longevity	\$700	\$800	
Traffic Officer	\$10,000	\$8,000	
Fitness Stipend	\$4,500	\$5,400	
Bridge Academy	\$0	\$0	
Uniforms	\$8,400	\$8,400	
Training	\$10,000	\$10,000	
Fuel	\$12,000	\$12,000	
Dues & Subscriptions	\$8,500	\$8,500	
Vehicle Repairs/Maintenance	\$11,000	\$12,000	
Other Charges & Expenses	\$5,000	\$5,000	
Maintenance Contracts	\$7,700	\$8,700	
Supplies	\$4,000	\$4,000	
Equipment	\$5,000	\$5,000	
Police - EMT Stipend	\$800	\$800	
Police- Education Stipend	\$2,500	\$2,500	
<b>Subtotal Police</b>	<b>\$584,349</b>	<b>\$622,031</b>	

Fire Chief Salary	\$15,000	\$15,450	
Training	\$2,400	\$2,400	
Fuel	\$3,000	\$3,000	
Dues & Subscriptions	\$3,000	\$3,000	

Repairs/Maintenance	\$15,000	\$25,000	Overbudget needs increase
Supplies	\$6,250	\$6,250	
Office Supplies	\$1,000	\$1,000	
Medical Supplies	\$5,800	\$5,800	
Expenses & Turnout Gear	\$10,000	\$10,000	
Richmond Ambulance	\$62,500	\$90,500	Increase in benefits & pay for retention
EMT Incentive	\$2,400	\$2,400	
Fireperson's Incentive	\$12,500	\$15,500	
Communications Service	\$13,884	\$14,500	
Emergency Management	\$600	\$600	
Building Inspector	\$15,000	\$15,000	
Building Inspector Expense	\$2,735	\$5,375	Increase in cost of Permitting program
Animal Control Officer	\$5,000	\$5,000	
Animal Control Officer Expenses	\$400	\$400	
Tree Warden	\$17,600	\$17,600	
<b>TOT. PROT. PERS. &amp; PROP.</b>	<b>\$778,418</b>	<b>\$860,806</b>	

FY 2024

FY 2025

**EDUCATION**

BHRSD Operating Budget	\$3,350,179	\$3,585,144
BHRSD Capital Budget	\$73,632	\$68,538
<b>TOTAL EDUCATION</b>	<b>\$3,423,811</b>	<b>\$3,653,682</b>

**PUBLIC WORKS & FACILITIES**

Director Salary	\$83,402	\$85,904	Contract
Highway Salaries	\$186,410	\$192,002	
Sick/Personal Day Payout	\$18,926	\$19,478	
Longevity Pay	\$4,500	\$4,500	
Highway Overtime	\$17,550	\$20,550	
Fitness Stipend	\$4,500	\$4,500	
Uniforms	\$5,000	\$5,000	
Highway Professional Training	\$1,300	\$1,300	
Dues & Licenses	\$1,000	\$1,000	
Gasoline & Diesel Fuel	\$23,500	\$35,000	
Highway & Bridges Maintenance	\$15,000	\$15,000	
Culverts & Guardrails	\$10,000	\$10,000	
Machine Maintenance	\$30,800	\$30,800	
Highway Construction	\$58,000	\$60,000	
Highway Line Painting	\$17,000	\$26,000	
Snow & Ice Removal	\$80,000	\$85,000	
<b>Subtotal Highway</b>	<b>\$556,888</b>	<b>\$596,034</b>	

Street Lights	\$15,000	\$12,500
Hazardous Waste Disposal	\$3,000	\$2,000
Transfer Station Attendant Salary	\$26,200	\$27,500
Transfer Station Expenses	\$12,000	\$15,000
Hauling	\$80,000	\$80,000
Group Purchase Collaborative	\$900	\$900

Cemetery Department Repairs & Maintenance	\$33,000	\$36,300
Cemetery Tree Removal	\$15,000	\$21,000
<b>TOT. PUB. WORKS &amp; FAC.</b>	<b>\$741,988</b>	<b>\$791,234</b>

**FY 2024                      FY 2025**

**HUMAN SERVICES**

Board of Health Salary	\$16,068	\$16,871
Board of Health Expenses	\$2,475	\$2,000
Community Health Alliance	\$4,000	\$4,000
Council on Aging	\$15,000	\$15,000
Veteran's Benefits	\$15,000	\$15,000
Memorial Day/Amer. Leg.	\$2,000	\$2,000
<b>TOTAL HUMAN SERVICES</b>	<b>\$54,543</b>	<b>\$54,871</b>

**CULTURE & RECREATION**

Library Salaries	\$43,933	\$45,760	
Library Reading Material	\$6,700	\$6,900	
Library Expenses	\$2,600	\$2,700	
Library Programming	\$1,800	\$2,000	
Parks & Recreation	\$14,000	\$14,450	
Historical Commission	\$200	\$200	
Vision Committee	\$1,435	\$1,435	
<b>TOT CULTURE &amp; REC.</b>	<b>\$70,668</b>	<b>\$73,445</b>	

**DEBT SERVICE**

Interest & Fees Short/Long-term	\$5,000	\$5,000	
Sewer Capital Costs	\$36,503	\$36,064	
Multi-Purpose Loan	\$239,917	\$175,976	DPW & Fire Trucks Paid off
<b>TOT. DEBT SERVICE</b>	<b>\$281,420</b>	<b>\$217,040</b>	

FY 2024                      FY 2025

**INTERGOV'T EXPENSES**

Veteran's District Assess.

\$7,850                      \$7,850

**TOT. INTERGOV'T EXP.**

**\$7,850                      \$7,850**

**UNCLASSIFIED EXPENSES**

County Retirement	\$187,222	\$208,911	0.00%
Health Insurance	\$200,000	\$200,000	0.00%
Medicare Tax/FICA	\$22,000	\$22,000	0.00%
Reserve Fund	\$30,000	\$30,000	0.00%
Conservation Trust	\$300	\$300	0.00%
Unemployment Insurance	\$1,000	\$1,000	0.00%
<b>TOTAL UNCLASSIFIED EXPENSES</b>	<b>\$440,522</b>	<b>\$462,211</b>	

**SPECIAL ARTICLES**

WWTP Engineering costs for Phosphorous Upgrade	\$25,000	ARPA	
WWTP Engineering Costs for HVAC Upgrade	\$28,000	ARPA	
WWTP -Clean & Seal water storage tank	\$4,000	Water Surplus	
WWTP Upgrade Chem Feed pumps for water system	\$13,000	Wate Surplus	
WWTP Engineering fee for Swamp Rd water main replacemer	\$50,000	Water Surplus	
Police Policy & Procedure Manuals Program	\$21,500	Free Cash	Start up cost - Yearly Cost less in budget
Police Vehicle	\$70,000	Free Cash	
Town Hall Mower	\$19,100	Free Cash	
Town Hall Parking Lot Paving - Additional funds needed	\$23,000	Free Cash	
WWTP Parking Lot Paving	\$39,400	Free Cash	
Repair/Repalce Culverts Baker St & Willison Rd Match Cost M\	\$100,000	Free Cash	
Cone Hill Bridge Improvements	\$100,000	Gen Stabiliaztion	
Jaws of Life for FD	\$33,000	Cap Stabilizatic	The Assocaition has \$20,000 towards
			the total of \$52,763
DPW Truck	\$70,000	Cap Stabilization	
Deer Hill Road & Lenox Road Paving	\$478,250	Borrowing	
<b>Total all Borrowing and Free Cash</b>	<b>\$526,000</b>		<b>\$0</b>

**TRANSFER ARTICLES**

Transfer to Stabilization Fund	\$35,023	\$25,024
Transfer to Capital Stabilization Fund	\$35,023	\$25,024
<b>Total Transfers from Free Cash</b>	<b>\$70,046</b>	<b>\$50,048</b>



	FY 2024	FY 2025	FY 25 %Total
TOTAL GENERAL GOVT	\$732,415	\$807,718	11.21%
TOT. PROT. PERS. & PROP.	\$778,418	\$860,806	11.92%
TOT. PUB. WORKS & FAC.	\$741,988	\$791,234	11.36%
TOTAL HUMAN SERVICES	\$54,543	\$54,871	0.84%
TOT CULTURE & REC.	\$70,668	\$73,445	1.08%
TOT. DEBT SERVICE	\$281,420	\$217,040	4.31%
TOT. INTERGOV'T EXP.	\$7,850	\$7,850	0.12%
TOTAL UNCLASSIFIED EXPENSES	\$440,522	\$462,211	6.74%
TOTAL EDUCATION	\$3,423,811	\$3,653,682	52.42%
<b>Raise &amp; Appropriate Total</b>	<b>\$6,531,635</b>	<b>\$6,928,857</b>	<b>100.00%</b>

	FY 2024	FY 2025
<b>Sewer and Water Enterprise Funds</b>		
Sewer Operations & Maintenance	\$133,950	\$146,250
Water Operations & Maintenance	\$89,450	\$102,500
Enterprise Sewer Fund Balance		\$17,256
Enterprise Water Fund Balance		\$222,955