

**Fiscal Year 2023 Budget Workbook**  
**ATM - June 13, 2022**

<u>Department</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Variance \$</u>	<u>Variance %</u>
<b>Moderator</b>					
Moderator Salary	\$ 50.00	\$ 50.00	\$ 50.00		0%
Moderator Expenses	\$ 25.00	\$ 25.00	\$ 25.00	\$ -	0%
<b>Moderator Subtotal</b>	<b>\$ 75.00</b>	<b>\$ 75.00</b>	<b>\$ 75.00</b>	<b>\$ -</b>	<b>0%</b>
<b>Selectmen</b>					
Conserv Commission Salaries	\$ 923.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
Conser. Commission Consult	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
Conser. Commission Scribe	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
Conserv. Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
Selectmen Stipends	\$ 17,850.00	\$ 18,565.00	\$ 18,565.00	\$ -	0%
Selectmen Expenses	\$ 10,220.00	\$ 6,400.00	\$ 8,269.00	\$ 1,869.00	29%
MS4 - Stormwater Compliance	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	N/A
Town Counsel	\$ 7,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0%
Clean Lake Program	\$ 24,350.00	\$ 27,580.00	\$ 27,580.00	\$ -	0%
Town Administrator	\$ 40,000.00	\$ 85,000.00	\$ 81,592.00	\$ (3,408.00)	-4%
Town Admin. Expenses	\$ 1,500.00	\$ 500.00	\$ 3,000.00	\$ 2,500.00	500%
Group Purchasing	\$ 600.00	\$ 800.00	\$ 800.00	\$ -	0%
Town Audit	\$ 7,500.00	\$ 12,000.00	\$ 12,500.00	\$ 500.00	4%
Marketing Initiative	\$ 2,500.00	\$ -	\$ -	\$ -	N/A
Admin to the Boards	\$ 11,434.00	\$ 12,500.00	\$ 16,700.00	\$ 4,200.00	34%
Accounting/Technology	\$ 2,200.00	\$ -	\$ 40,000.00	\$ 40,000.00	N/A
Town Admin Education	\$ 4,580.00	\$ 2,500.00	0	\$ (2,500.00)	0%
Town Website	\$ -	\$ 5,000.00	\$ 5,150.00	\$ 150.00	3%
<b>Board of Selectmen Subtotal</b>	<b>\$ 131,734.00</b>	<b>\$ 184,845.00</b>	<b>\$ 238,156.00</b>	<b>\$ 53,311.00</b>	<b>29%</b>
<b>Accountant</b>					
Accounting Services	\$ 26,346.00	\$ 26,873.00	\$ 27,411.00	\$ 538.00	2%
Accountant Expenses	\$ 1,830.00	\$ 1,400.00	\$ -	\$ (1,400.00)	-100%

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<b>Department</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>Variance \$</b>	<b>Variance %</b>
Accounting Software (VADAR)	\$ 1,800.00	\$ 1,800.00	\$ 4,348.00	\$ 2,548.00	142%
<b>Accountant Subtotal</b>	<b>\$ 29,976.00</b>	<b>\$ 30,073.00</b>	<b>\$ 31,759.00</b>	<b>\$ 1,686.00</b>	<b>6%</b>
<b>Treasurer</b>					
Treasurer Salary	\$ 26,467.00	\$ 26,996.00	\$ 29,775.00	\$ 2,779.00	10%
Treasurer Expenses	\$ 5,800.00	\$ 6,200.00	\$ 4,800.00	\$ (1,400.00)	-23%
Treasurer Mileage	\$ 300.00	\$ 300.00	\$ -	\$ (300.00)	-100%
Treasurer Education	\$ 500.00	\$ 500.00	\$ -	\$ (500.00)	-100%
Treasurer Payroll Processing (Harpers)			\$ 2,000.00	\$ 2,000.00	#DIV/0!
Treasurer Software (VADAR)	\$ 1,650.00	\$ 1,650.00	\$ -	\$ (1,650.00)	
Tax Title Expense	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
<b>Treasurer Subtotal</b>	<b>\$ 36,717.00</b>	<b>\$ 37,646.00</b>	<b>\$ 38,575.00</b>	<b>\$ 929.00</b>	<b>2%</b>
<b>Collector</b>					
Tax Collector Salary	\$ 25,769.00	\$ 26,284.00	\$ 26,809.00	\$ 525.00	2%
Tax Collector Postage	\$ 4,500.00	\$ 4,500.00	\$ -	\$ (4,500.00)	-100%
Tax Collector Expense	\$ 3,000.00	\$ 3,000.00	\$ 7,700.00	\$ 4,700.00	157%
Tax Collector Contract. Serv.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
Town Collector Tax Title	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
Town Collector Software	\$ -	\$ -	\$ 3,150.00	\$ 3,150.00	100%
<b>Collector Subtotal</b>	<b>\$ 36,269.00</b>	<b>\$ 36,784.00</b>	<b>\$ 40,659.00</b>	<b>\$ 3,875.00</b>	<b>11%</b>
<b>Assessors</b>					
Assessors Chair Salary	\$ 3,732.00	\$ 3,807.00	\$ 3,807.00	\$ -	0%
Assessors Members	\$ 6,398.00	\$ 6,526.00	\$ 6,526.00	\$ -	0%
Assessors Administrator	\$ 29,779.00	\$ 30,375.00	\$ 30,978.00	\$ 603.00	2%
Assessors Expenses	\$ 3,585.00	\$ 3,585.00	\$ 5,410.00	\$ 1,825.00	51%
Assessors Computer Expense	\$ 1,700.00	\$ 1,700.00		\$ (1,700.00)	-100%
Assessors Education	\$ 1,610.00	\$ 1,610.00		\$ (1,610.00)	-100%
Assessors Utility Appraisal			\$ 7,450.00	\$ 7,450.00	N/A

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<b>Department</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>Variance \$</b>	<b>Variance %</b>
Assessors Contracted Services	\$ 21,500.00	\$ 21,500.00	\$ 25,190.00	\$ 3,690.00	17%
<b>Assessors Subtotal</b>	<b>\$ 68,304.00</b>	<b>\$ 69,103.00</b>	<b>\$ 79,361.00</b>	<b>\$ 10,258.00</b>	<b>15%</b>
<b>Finance Committee</b>					
Finance Committee Expenses	\$ 50.00	\$ 50.00	\$ 1,500.00	\$ 1,450.00	2900%
Finance Committee Dues	\$ 160.00	\$ 160.00	\$ -	\$ (160.00)	0%
Finance Committee Meetings/Mileage	\$ 2,000.00	\$ 2,000.00	\$ -	\$ (2,000.00)	0%
<b>Finance Committee Subtotal</b>	<b>\$ 2,210.00</b>	<b>\$ 2,210.00</b>	<b>\$ 1,500.00</b>	<b>\$ (710.00)</b>	<b>-32%</b>
<b>Town Clerk</b>					
Town Clerk Salary	\$ 25,770.00	\$ 26,285.00	\$ 26,916.00	\$ 631.00	2%
Town Clerk Expenses	\$ 1,950.00	\$ 1,950.00	\$ 3,150.00	\$ 1,200.00	62%
Dog License Expense	\$ 500.00	\$ 400.00	\$ 400.00	\$ -	0%
Town Clerk Education	\$ 1,200.00	\$ 1,200.00		\$ (1,200.00)	-100%
Town Clerk Book Repair	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0%
Town Clerk Copy Machine/Contract	\$ 1,000.00	\$ 1,000.00	\$ 1,700.00	\$ 700.00	70%
Town Clerk Service Contract	\$ 1,200.00	\$ 1,200.00		\$ (1,200.00)	-100%
Town Clerk Census/Lists	\$ 3,500.00	\$ 3,500.00	\$ 3,200.00	\$ (300.00)	-9%
General Code Yearly Expense	\$ 4,045.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
<b>Town Clerk Subtotal</b>	<b>\$ 43,665.00</b>	<b>\$ 42,035.00</b>	<b>\$ 41,866.00</b>	<b>\$ (169.00)</b>	<b>0%</b>
<b>Elections &amp; Registration</b>					
Board of Registrars/Elections	\$ 8,200.00	\$ 2,000.00	\$ 8,000.00	\$ 6,000.00	300%
Elections	\$ 15,500.00	\$ 7,000.00	\$ -	\$ (7,000.00)	-100%
Vital Statistics	\$ 100.00	\$ -	\$ -	\$ -	N/A
Town Report	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	-17%
<b>Elections &amp; Registration Subtotal</b>	<b>\$ 26,800.00</b>	<b>\$ 12,000.00</b>	<b>\$ 10,500.00</b>	<b>\$ (1,500.00)</b>	<b>0%</b>
<b>Planning Board</b>					

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<u>Department</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Variance \$</u>	<u>Variance %</u>
Planning Board Expenses	\$ 2,515.00	\$ 2,515.00	\$ 2,515.00	\$ -	0%
BRPC Assessment	\$ 2,578.00	\$ 2,578.00	\$ 2,706.00	\$ 128.00	5%
Planning Board Scribe	\$ 2,000.00	\$ 2,000.00	\$ 750.00	\$ (1,250.00)	-63%
Planning Board Member Stipends	\$ -	\$ 1,568.00	\$ 1,568.00	\$ -	0%
<b>Planning Board Subtotal</b>	<b>\$ 7,093.00</b>	<b>\$ 8,661.00</b>	<b>\$ 7,539.00</b>	<b>\$ (1,122.00)</b>	<b>-13%</b>
<b>Ag &amp; Historical</b>					
Agricultural Commission Expenses	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
Historical Commission Expenses	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
<b>Ag &amp; Historical Subtotal</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>0%</b>
<b>Zoning Board</b>					
Zoning Board of Appeals Expenses	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0%
Zoning Board Scribe	\$ 800.00	\$ 800.00	\$ 500.00	\$ (300.00)	-38%
<b>Zoning Board Subtotal</b>	<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,300.00</b>	<b>\$ (300.00)</b>	<b>-19%</b>
<b>Employee Benefits</b>					
Berkshire County Retirement	\$ 125,455.00	\$ 134,329.00	\$ 147,476.00	\$ 13,147.00	10%
OPEB Funding	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0%
OPEB Actual Services Study	\$ 10,000.00	\$ -	\$ 2,200.00	\$ 2,200.00	N/A
Health Insurance- Active	\$ 160,000.00	\$ 195,000.00	\$ 163,563.00	\$ (31,437.00)	-16%
Health Insurance - Retiree	\$ -	\$ -	\$ 20,295.00	\$ 20,295.00	N/A
Health Insurance - Dental	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	N/A
Unemployment	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	N/A
MEDC Employer Share	\$ 13,000.00	\$ 13,500.00	\$ 16,200.00	\$ 2,700.00	20%
<b>Employee Benefits/Expenses</b>	<b>\$ 328,455.00</b>	<b>\$ 362,829.00</b>	<b>\$ 386,734.00</b>	<b>\$ 23,905.00</b>	<b>7%</b>
<b>Town Buildings</b>					

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<u>Department</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Variance \$</u>	<u>Variance %</u>
Town Hall/Police Utilities	\$ 30,000.00	\$ 28,000.00	\$ 32,100.00	\$ 4,100.00	15%
Elevator Inspections	\$ 1,980.00	\$ 1,980.00		\$ (1,980.00)	-100%
Fire Station Utilities	\$ 26,000.00	\$ 23,500.00	\$ 18,500.00	\$ (5,000.00)	-21%
Town Garage Utilities	\$ 18,000.00	\$ 19,000.00	\$ 18,000.00	\$ (1,000.00)	-5%
Community Center Utilities	\$ 4,200.00	\$ 4,800.00	\$ 6,000.00	\$ 1,200.00	25%
Town Building - Phone System	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)	-25%
Custodian	\$ 37,584.00	\$ 38,336.00	\$ 19,168.00	\$ (19,168.00)	-50%
Facilities Maintenance	\$ -	\$ -	\$ 28,818.00	\$ 28,818.00	N/A
Cheshire Elementary School	\$ 70,000.00	\$ 45,000.00	\$ 60,000.00	\$ 15,000.00	33%
Town Building Repairs	\$ 50,000.00	\$ 75,000.00	\$ 75,000.00	\$ -	0%
Town Insurance	\$ 92,000.00	\$ 94,000.00	\$ 94,000.00	\$ -	0%
<b>Town Buildings Subtotal</b>	<b>\$ 349,764.00</b>	<b>\$ 349,616.00</b>	<b>\$ 366,586.00</b>	<b>\$ 16,970.00</b>	<b>5%</b>
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$ 1,063,662.00</b>	<b>\$ 1,138,477.00</b>	<b>\$ 1,245,610.00</b>	<b>\$ 107,133.00</b>	<b>9%</b>

**Police Department**

Police Chief Salary	\$ 3,860.00	\$ 8,000.00	\$ 80,000.00	\$ 72,000.00	900%
Police Department Full Time Officer	\$ 55,120.00	\$ 56,773.00	\$ 58,143.00	\$ 1,370.00	2%
Police Department Part Time Officers	\$ 64,880.00	\$ 79,040.00	\$ 33,000.00	\$ (46,040.00)	-58%
Police Department Expenses	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
Police Auto Expenses	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	0%
Police Department Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
<b>Police Department Subtotal</b>	<b>\$ 146,860.00</b>	<b>\$ 166,813.00</b>	<b>\$ 194,143.00</b>	<b>\$ 27,330.00</b>	<b>16%</b>

**Animal Control**

Animal Control Officer Salary	\$ 3,137.00	\$ 3,199.00	\$ 3,000.00	\$ (199.00)	-6%
Animal Control Expenses	\$ 600.00	\$ 600.00	\$ 1,200.00	\$ 600.00	100%
Animal Control Disposal	\$ 550.00	\$ 550.00	0	\$ (550.00)	0%
Animal Control Training	\$ 300.00	\$ 300.00	0	\$ (300.00)	0%
Animal Control Cell Phone	\$ 480.00	\$ 480.00	0	\$ (480.00)	0%

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<u>Department</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Variance \$</u>	<u>Variance %</u>
<b>Animal Control Subtotal</b>	<b>\$ 5,067.00</b>	<b>\$ 5,129.00</b>	<b>\$ 4,200.00</b>	<b>\$ (929.00)</b>	<b>-18%</b>
<b>Fire Department</b>					
Fire Chief Salary	\$ 3,860.00	\$ 8,000.00	\$ 8,160.00	\$ 160.00	2%
Fire Department Vehicle Expenses			\$ 35,000.00	\$ 35,000.00	N/A
Fire Department Equipment			\$ 10,000.00	\$ 10,000.00	N/A
Fire Dept. Expenses	\$ 51,550.91	\$ 48,986.00	\$ 17,000.00	\$ (31,986.00)	-65%
Fire Dept. Assistant Chief	\$ 3,000.00	\$ 3,060.00	\$ 3,136.00		2%
Fire Dept EMS Supplies	\$ 4,666.67	\$ 4,500.00	\$ 4,500.00	\$ -	0%
Fire Dept. Rescue Vehicle Loan	\$ 9,817.00	\$ 9,817.00	\$ 9,817.00	\$ -	0%
<b>Fire Department Subtotal</b>	<b>\$ 72,894.58</b>	<b>\$ 74,363.00</b>	<b>\$ 87,613.00</b>	<b>\$ 13,174.00</b>	<b>18%</b>
<b>Public Safety Insurance</b>					
Police Fire Accident/Disability Insurance	\$ 8,501.00	\$ 8,671.00	\$ 14,800.00	\$ 6,129.00	71%
Police Fire Disability Insurance	\$ 6,758.00	\$ 6,893.00	\$ -	\$ (6,893.00)	-100%
<b>Public Safety Insurance</b>	<b>\$ 15,259.00</b>	<b>\$ 15,564.00</b>	<b>\$ 14,800.00</b>	<b>\$ (764.00)</b>	<b>-5%</b>
<b>Communications Center</b>					
Communications Center	\$ 21,332.00	\$ 21,865.00	\$ 22,865.00	\$ 1,000.00	5%
<b>Communications Center</b>	<b>\$ 21,332.00</b>	<b>\$ 21,865.00</b>	<b>\$ 22,865.00</b>	<b>\$ 1,000.00</b>	<b>5%</b>
<b>Civil Defense</b>					
Emergency Management Expenses	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 500.00	100%
Civil Defense Supplies	\$ 500.00	\$ 500.00		\$ (500.00)	-100%
<b>Civil Defense Subtotal</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>0%</b>
<b>PUBLIC SAFETY TOTAL</b>	<b>\$ 262,412.58</b>	<b>\$ 284,734.00</b>	<b>\$ 324,621.00</b>	<b>\$ 39,887.00</b>	<b>14%</b>

**Building Commissioner**

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<b>Department</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>Variance \$</b>	<b>Variance %</b>
Building Commissioner Salary	\$ 13,117.00	\$ 13,379.00	\$ 13,647.00	\$ 268.00	2%
Building Commissioner Expenses	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
Bldg Commissioner Meetings/Training	\$ 1,000.00	\$ 1,000.00		\$ (1,000.00)	-100%
Bldg Commissioner Assistant	\$ 4,372.00	\$ 4,500.00	\$ 2,000.00	\$ (2,500.00)	-56%
On-Line Permitting System	\$ 4,500.00	\$ 4,460.00	\$ 4,625.00	\$ 165.00	4%
<b>Building Commissioner Subtotal</b>	<b>\$ 23,989.00</b>	<b>\$ 24,339.00</b>	<b>\$ 21,272.00</b>	<b>\$ (3,067.00)</b>	<b>-13%</b>
<b>Plumb/Gas Inspector</b>					
Gas-Plumbing Inspector Salary	\$ 3,413.00	\$ 3,481.00	\$ 5,727.00	\$ 2,246.00	65%
Gas Plumbing Inspector Expense	\$ 333.00	\$ 333.00	\$ 500.00	\$ 167.00	50%
Gas Plumbing Travel Expense	\$ 333.00	\$ 333.00		\$ (333.00)	-100%
Gas Plumbing Inspector Assistant	\$ 528.00	\$ 538.00	\$ 538.00	\$ -	0%
<b>Plumb/Gas Inspector Subtotal</b>	<b>\$ 4,607.00</b>	<b>\$ 4,685.00</b>	<b>\$ 6,765.00</b>	<b>\$ 2,080.00</b>	<b>44%</b>
<b>Plumbing Inspector (moved above for current budget)</b>					
Plumbing Inspector Salary	\$ 2,091.00	\$ 2,133.00	\$ -	\$ (2,133.00)	0%
Plumbing Inspector Expenses	\$ 333.00	\$ 333.00	\$ -	\$ (333.00)	0%
Plumbing Inspector Travel	\$ 333.00	\$ 333.00	\$ -	\$ (333.00)	0%
Plumbing Inspector Assistant	\$ 556.00	\$ 567.00	\$ -	\$ (567.00)	0%
<b>Plumbing Inspector Subtotal</b>	<b>\$ 3,313.00</b>	<b>\$ 3,366.00</b>	<b>\$ -</b>	<b>\$ (3,366.00)</b>	<b>-100%</b>
<b>Wiring Inspector</b>					
Wiring Inspector Salary	\$ 6,398.00	\$ 6,526.00	\$ 6,657.00	\$ 131.00	2%
Wiring Inspector Expenses	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0%
Wire Inspector Assistant	\$ 556.00	\$ 567.00	\$ 567.00	\$ -	0%
<b>Wiring Inspector Subtotal</b>	<b>\$ 8,254.00</b>	<b>\$ 8,393.00</b>	<b>\$ 8,524.00</b>	<b>\$ 131.00</b>	<b>2%</b>
<b>BUILDING DEPARTMENT TOTAL</b>	<b>\$ 36,084.00</b>	<b>\$ 36,636.00</b>	<b>\$ 36,561.00</b>	<b>\$ (6,302.00)</b>	<b>0%</b>

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<b>Board of Health</b>					
Board of Health Members Stipends	\$ 11,196.00	\$ 11,421.00	\$ 11,421.00	\$ -	0%
Board of Health Expenses	\$ 3,500.00	\$ 3,500.00	\$ 5,500.00	\$ 2,000.00	57%
Board of Health Equipment	\$ 2,000.00	\$ 2,000.00	0	\$ (2,000.00)	0%
Board of Health Scribe	\$ 3,372.00	\$ 3,439.00	\$ -	\$ (3,439.00)	-100%
Maven Reporting	\$ 4,205.00	\$ 4,205.00	\$ 4,525.00	\$ 320.00	8%
<b>Board of Health Subtotal</b>	<b>\$ 24,273.00</b>	<b>\$ 24,565.00</b>	<b>\$ 21,446.00</b>	<b>\$ (3,119.00)</b>	<b>-13%</b>
<b>Council on Aging</b>					
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>\$ Variance</b>	<b>% Var.</b>
COA General Expenses	\$ 8,470.00	\$ 8,470.00	\$ 8,470.00	\$ -	0%
COA Van Operating Expenses	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ -	0%
COA Van Operator Salaries	\$ 16,207.00	\$ 17,784.00	\$ 18,580.00	\$ 796.00	4%
COA Medical Car Ride Share	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
COA Coordinator Salary	\$ 23,000.00	\$ 23,460.00	\$ 23,460.00	\$ -	0%
COA Kitchen/Meal Coordinator	\$ 7,875.00	\$ 8,033.00	\$ 10,033.00	\$ 2,000.00	25%
<b>Council on Aging Subtotal</b>		<b>\$ 65,147.00</b>	<b>\$ 67,943.00</b>	<b>\$ 2,796.00</b>	<b>4%</b>
<b>Animal Inspector</b>					
Animal Inspector	\$ 533.00	\$ 544.00	\$ 544.00	\$ -	0%
Animal Inspector Expenses	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0%
Animal Inspector Rabies Testing	\$ 600.00	\$ 600.00	\$ -	\$ (600.00)	-100%
<b>Animal Inspector Subtotal</b>	<b>\$ 1,283.00</b>	<b>\$ 1,294.00</b>	<b>\$ 694.00</b>	<b>\$ (600.00)</b>	<b>-46%</b>
<b>Town Compactor</b>					
Town Compactor Operation Expenses	\$ 92,000.00	\$ 92,000.00	\$ 92,000.00	\$ -	0%
Town Compactor Site Maint.	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -	0%
Transfer Station Permits/Stickers	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0%



**Fiscal Year 2023 Budget Workbook**  
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<u>Department</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Variance \$</u>	<u>Variance %</u>
Town Compactor Training/Education	\$ 150.00	\$ 500.00	\$ 500.00	\$ -	0%
Caretaker Salaries	\$ 22,000.00	\$ 22,440.00	\$ 22,566.00	\$ 126.00	1%
Recycling Account	\$ 50,000.00	\$ 50,000.00	\$ 35,000.00	\$ (15,000.00)	-30%
<b>Town Compactor Subtotal</b>	<b>\$ 171,250.00</b>	<b>\$ 172,040.00</b>	<b>\$ 157,166.00</b>	<b>\$ (14,874.00)</b>	<b>-9%</b>
<b>HEALTH AND HUMAN SERVICES</b>	<b>\$ 196,806.00</b>	<b>\$ 263,046.00</b>	<b>\$ 247,249.00</b>	<b>\$ (15,797.00)</b>	<b>-6%</b>

**Highway Department**

Highway Workers Salary	\$ 200,448.00	\$ 206,457.00	\$ 206,044.00	\$ (413.00)	0%
Highway Superintendent Salary	\$ 72,500.00	\$ 75,000.00	\$ 78,985.00	\$ 3,985.00	5%
Highway Dept. Non Winter OT	\$ 40,000.00	\$ 40,000.00	\$ 5,000.00	\$ (35,000.00)	-88%
Highway Dues, Training, Licenses	\$ 600.00	\$ 600.00	\$ 1,000.00	\$ 400.00	67%
Street Lights	\$ 47,000.00	\$ 47,000.00	\$ 53,000.00	\$ 6,000.00	13%
Road Machinery, Tools, Gas	\$ 126,000.00	\$ 126,000.00	\$ 126,000.00	\$ -	0%
Snow and Ice Including Winter OT	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ -	0%
Highway Dept. Repair/Maint. Roads	\$ 120,000.00	\$ 120,000.00	\$ 207,000.00	\$ 87,000.00	73%
Curbing & Culverts	\$ 15,000.00	\$ 15,000.00	\$ -	\$ (15,000.00)	-100%
Guard Rails	\$ 12,000.00	\$ 12,000.00	\$ -	\$ (12,000.00)	-100%
Blacktop Account	\$ 60,000.00	\$ 60,000.00	\$ -	\$ (60,000.00)	-100%
Engineering	\$ 15,000.00	\$ 15,000.00	\$ 35,000.00	\$ 20,000.00	133%
Stream Cleaning & Maint.	\$ 6,000.00	\$ 6,000.00	\$ -	\$ (6,000.00)	-100%
Heavy Equipment Rental	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
<b>Highway Dept. Subtotal</b>	<b>\$ 889,548.00</b>	<b>\$ 898,057.00</b>	<b>\$ 887,029.00</b>	<b>\$ (11,028.00)</b>	<b>-1%</b>

**Tree Warden**

Tree Warden Tree Removal	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0%
Tree Warden Tree Replacement	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
<b>Total Tree Warden</b>	<b>\$ 21,000.00</b>	<b>\$ 21,000.00</b>	<b>\$ 21,000.00</b>	<b>\$ -</b>	<b>0%</b>

**Fiscal Year 2023 Budget Workbook**  
**ATM - June 13, 2022**

<u>Department</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Variance \$</u>	<u>Variance %</u>
<b>HIGHWAY AND TREE TOTAL</b>	<b>\$ 910,548.00</b>	<b>\$ 919,057.00</b>	<b>\$ 908,029.00</b>	<b>\$ (11,028.00)</b>	<b>-1%</b>

**Rec Committee**

Recreation General Expenses	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00	\$ (2,000.00)	-17%
Memorial Day	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
<b>Recreation Subtotal</b>	<b>\$ 13,000.00</b>	<b>\$ 13,000.00</b>	<b>\$ 11,000.00</b>	<b>\$ (2,000.00)</b>	<b>-15%</b>

**Town Library**

Library Salaries/Expenses	\$ 13,627.00	\$ 13,900.00	\$ 33,620.00	\$ 19,720.00	142%
New Books, Magazines	\$ 10,000.00	\$ 10,600.00		\$ (10,600.00)	-100%
Library Insurance	\$ 950.00	\$ 950.00		\$ (950.00)	-100%
Library Expenses/Supplies	\$ 1,800.00	\$ 1,900.00		\$ (1,900.00)	-100%
InterLibrary Loan Replacements	\$ 100.00	\$ 100.00		\$ (100.00)	-100%
Education for Library Cert.	\$ 200.00	\$ 250.00		\$ (250.00)	-100%
CWMARS Annual Fee	\$ 2,000.00	\$ 1,000.00		\$ (1,000.00)	-100%
Library Programs	\$ 1,100.00	\$ 1,200.00		\$ (1,200.00)	-100%
Story Hour/Summer Reading	\$ 2,800.00	\$ 2,900.00		\$ (2,900.00)	<b>-100%</b>
<b>Library Operations Subtotal</b>	<b>\$ 32,577.00</b>	<b>\$ 32,800.00</b>	<b>\$ 33,620.00</b>	<b>\$ 820.00</b>	<b>3%</b>

**Veterans Services**

Veterans Agent Services	\$ 1,500.00	\$ 1,500.00	\$ 1,750.00	\$ 250.00	17%
Veterans Benefits	\$ 40,000.00	\$ 40,000.00	\$ 30,000.00	\$ (10,000.00)	-25%
Cemetery Flags	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0%
<b>Veterans Services Subtotal</b>	<b>\$ 42,300.00</b>	<b>\$ 42,300.00</b>	<b>\$ 32,550.00</b>	<b>\$ (9,750.00)</b>	<b>-23%</b>

**Cemetery Department**

Cemetery Dept. Member Stipends	\$ 2,559.00	\$ 2,610.00	\$ 2,610.00	\$ -	0%
Cemetery Dept. Wages	\$ 34,320.00	\$ 35,006.00	\$ 28,686.00	\$ (6,320.00)	-18%

**Fiscal Year 2023 Budget Workbook**  
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<b>Department</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>Variance \$</b>	<b>Variance %</b>
Cemetery Dept. Admin & Supplies	\$ 1,114.00	\$ 1,114.00		\$ (1,114.00)	-100%
Cemetery Dept Expenses	\$ 6,500.00	\$ 7,000.00	\$ 8,114.00	\$ 1,114.00	16%
<b>Cemetery Department Subtotal</b>	<b>\$ 44,493.00</b>	<b>\$ 45,730.00</b>	<b>\$ 39,410.00</b>	<b>\$ (6,320.00)</b>	<b>-14%</b>
<b>RECREATION &amp; CULTURE TOTAL</b>	<b>\$ 132,370.00</b>	<b>\$ 133,830.00</b>	<b>\$ 116,580.00</b>	<b>\$ (17,250.00)</b>	<b>-13%</b>

**Reserves**

Reserve Fund	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0%
Capital Stabilization Account	\$ 20,000.00	\$ 10,000.00	\$ 118,300.00	\$ 108,300.00	1083%
Stablization Account	\$ 20,000.00	\$ 10,000.00	\$ -	\$ (10,000.00)	-100%
<b>Reserves/Interest Subtotal</b>	<b>\$ 60,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 138,300.00</b>	<b>\$ 98,300.00</b>	<b>246%</b>

**Debt Service**

Well Land Bond Payment (2024)	\$ 108,288.00	\$ 109,013.00	\$ 109,500.00	\$ 487.00	0%
New Fire Truck (2030)	\$ 40,568.00	\$ 36,660.00	\$ 36,391.00	\$ (269.00)	-1%
Highway Grader (2026)	\$ 36,757.00	\$ 36,000.00	\$ 35,528.00	\$ (472.00)	-1%
Highway Truck (\$235,000)	\$ -	\$ -	\$ 47,870.00	\$ 47,870.00	100%
Water Main Project (\$500,000)	\$ -	\$ -	\$ -	\$ -	100%
Highway Truck (\$135,000)	\$ -	\$ -	\$ 26,649.00	\$ 26,649.00	100%
Interest on Anticipated Notes	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
Highway Truck Loan (2022)	\$ 32,247.00	\$ 31,415.00	\$ -	\$ (31,415.00)	-100%
<b>Debt Service Subtotal</b>	<b>\$ 222,860.00</b>	<b>\$ 218,088.00</b>	<b>\$ 260,938.00</b>	<b>\$ 42,850.00</b>	<b>20%</b>
<b>RESERVES/DEBT SERVICE TOTALS</b>	<b>\$ 282,860.00</b>	<b>\$ 258,088.00</b>	<b>\$ 399,238.00</b>	<b>\$ 141,150.00</b>	<b>55%</b>

**Water Department**

Water Dept. Member Stipends	\$ 9,552.00	\$ 9,744.00	\$ 9,744.00	\$ -	0%
Water Dept. Primary Operator Salary	\$ 63,082.00	\$ 64,343.00	\$ 65,626.00	\$ 1,283.00	2%
Water Dept. Collector Salary	\$ 11,359.00	\$ 11,586.00	\$ 11,821.00	\$ 235.00	2%
Water Dept. Backup Operator	\$ 7,689.00	\$ 7,843.00	\$ 7,843.00	\$ -	0%

**Fiscal Year 2023 Budget Workbook**  
**ATM - June 13, 2022**

<b>Department</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>Variance \$</b>	<b>Variance %</b>
Water Dept. Laborer Salary	\$ -	\$ -	\$ 7,675.00	\$ 7,675.00	N/A
Water Dept. Water Main Replacements	\$ 55,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	0%
Water Dept. Operating Expenses	\$ 45,000.00	\$ 42,500.00	\$ 45,000.00	\$ 2,500.00	6%
Water Dept. Maint. Costs	\$ 41,000.00	\$ 42,000.00	\$ 45,000.00	\$ 3,000.00	7%
Water Dept. Line Repairs/Replacement	\$ 35,000.00	\$ -	\$ -	\$ -	N/A
Water Dept. Debt Services	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	20%
Water Dept. Vehicle Expense	\$ -	\$ 7,500.00	\$ 7,500.00	\$ -	0%
<b>Water Department Total</b>	<b>\$ 292,682.00</b>	<b>\$ 300,516.00</b>	<b>\$ 320,209.00</b>	<b>\$ 19,693.00</b>	<b>7%</b>

**Hoosac Valley School District**

HVRSD Minimum Local Contribution	\$ 2,090,604.00	\$ 2,037,253.00	\$ 2,154,516.00	\$ 117,263.00	6%
HVRSD Over Minimum Foundation	\$ 361,031.00	\$ 401,686.00	\$ 427,852.00	\$ 26,166.00	7%
HVRSD Transportation	\$ 151,904.00	\$ 138,805.00	\$ 145,263.00	\$ 6,458.00	5%
HVRSD Capital Expenditure (debt service)	<b>\$ 251,872.00</b>	<b>\$ 212,740.00</b>	<b>\$ 215,735.00</b>	<b>\$ 2,995.00</b>	<b>1%</b>
<b>HVRSD Subtotal</b>	<b>\$ 2,855,411.00</b>	<b>\$ 2,790,484.00</b>	<b>\$ 2,943,366.00</b>	<b>\$ 152,882.00</b>	<b>5%</b>

**Other Education**

NBVRSD Budget	\$ 512,033.00	\$ 499,250.00	\$ 438,574.00	\$ (60,676.00)	-12%
Out of District Placement	\$ 40,000.00	\$ 40,000.00	\$ 30,000.00	\$ (10,000.00)	-25%
<b>Other Education Subtotal</b>	<b>\$ 552,033.00</b>	<b>\$ 539,250.00</b>	<b>\$ 468,574.00</b>	<b>\$ (70,676.00)</b>	<b>-13%</b>

<b>Education Subtotal</b>	<b>\$ 3,407,444.00</b>	<b>\$ 3,329,734.00</b>	<b>\$ 3,411,940.00</b>	<b>\$ 82,206.00</b>	<b>2.47%</b>
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<b>TOTALS</b>	<b>\$ 6,584,943.58</b>	<b>\$ 6,664,193.00</b>	<b>\$ 7,010,112.00</b>	<b>\$ 319,999.00</b>	<b>5.19%</b>
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<b>Special Projects</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>Variance \$</b>	<b>Variance %</b>
IT Services		\$ 71,000.00	0		

**Fiscal Year 2023 Budget Workbook**  
**ATM - June 13, 2022**

<u>Department</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Variance \$</u>	<u>Variance %</u>
Reduce Tax Rate		\$ 260,000.00	0		
Board of Assessors Contract		\$ 7,200.00	0		
Cheshire Fire - Used Truck		\$ 15,000.00	0		
Cemetery Vault		\$ -	\$ 42,600.00		
Highway Dept Back Hoe		\$ -	\$ -		
Fuel System		\$ -	\$ 20,000.00		
Compactor		\$ -	\$ -		
<b>Special Projects Subtotal</b>		<b>\$ 353,200.00</b>	<b>\$ 62,600.00</b>		
<b>TOTAL OPERATING AND SPECIAL PROJ</b>	<b>\$ 6,584,943.58</b>	<b>\$ 7,017,393.00</b>	<b>\$ 7,072,712.00</b>	<b>\$ 55,319.00</b>	<b>1%</b>