

FY2023: Buckland Operating Budget

Art. #	Item	FY2021 Actual	FY2022 Town Mtg Appropriated	FY2023 Requests	FY2023 FinCom recommend	\$ Request v. FY2022	FinCom \$ Change FY2022 to FY2023	% Change FY2022 to FY2023
	TOWN OPERATING	1,839,307	1,964,939	2,018,595	2,018,595	53,656	53,656	2.7%
	SCHOOL ASSESSMENTS	2,722,040	2,815,447	2,967,230	2,967,230	151,783	151,783	5.4%
	Sub-Total Town Operating (Lines 7+10)	4,561,347	4,780,386	4,985,825	4,985,825	205,439	205,439	4.3%
	GENERAL GOVERNMENT							
3	MODERATOR STIPEND	250	250	250	250	0	0	0.0%
3	SELECTBOARD STIPENDS	4,600	6,000	6,000	6,000	0	0	0.0%
4	SELECTBOARDS OFFICE/ADMIN	102,203	99,766	120,733	120,733	20,967	20,967	21.0%
	<i>Advertising Expense</i>	710	1,000	1,000	1,000	0	0	0.0%
	<i>Safety/Drug Testing</i>	289	750	1,000	1,000	250	250	33.3%
	<i>Selectboard's Expenses</i>	1,192	7,000	7,000	7,000	0	0	0.0%
	<i>Shelburne Falls Partnership</i>	0	0	0	0	0	0	0.0%
	<i>Administrative Assistant Salary</i>	29,389	17,828	36,833	36,833	19,005	19,005	106.6%
	<i>Town Reports</i>	500	500	500	500	0	0	0.0%
	<i>Administrator Expense</i>	623.63	3,500	1,500	1,500	(2,000)	(2,000)	-57.1%
	<i>Administrator Salary</i>	69,499	69,188	72,900	72,900	3,712	3,712	5.4%
4	RESERVE FUND	18,227	20,000	25,000	25,000	5,000	5,000	25.0%
5	PERSONNEL RESERVE FUND	0	7,500	2,000	2,000			
4	COLLECTOR/TREASURER OFFICE	68,148	72,162	70,248	70,248	(1,914)	(1,914)	-2.7%
	<i>Collector/Treasurer Exp</i>	13,802	18,934	16,594	16,594	(2,340)	(2,340)	-12.4%
	<i>Asst. Treasurer Stipend</i>	2,190	3,000	4,020	4,020	1,020	1,020	34.0%
	<i>Collector/Treasurer Salary</i>	46,556	47,378	46,634	46,634	(744)	(744)	-1.6%
	<i>OPEB Expense</i>	5,600	2,850	3,000	3,000	150	150	5.3%
5	TAX TITLE EXPENSE	1,099	7,000	2,000	2,000	(5,000)	(5,000)	-71.4%
4	ACCOUNTANT	26,589	28,124	29,063	29,063	939	939	3.3%
	<i>FRCOG Accounting Program</i>	25,914	27,674	28,613	28,613	939	939	3.4%
	<i>Accountant Expenses</i>	675	450	450	450	0	0	0.0%
3	ASSESSORS STIPENDS	3,900	3,900	3,900	3,900	0	0	0.0%
4	ASSESSORS OFFICE	44,139	45,798	42,054	42,054	(3,744)	(3,744)	-8.2%
	<i>Assessors Expenses</i>	6,350	7,150	9,025	9,025	1,875	1,875	26.2%
	<i>Assessors Office Salary</i>	37,789	38,648	33,029	33,029	(5,619)	(5,619)	-14.5%
5	ASSESSORS TAX MAP	4,400	4,400	4,400	4,400	0	0	0.0%
5	ASSESSORS REVALUATION	13,067	24,500	24,500	24,500	0	0	0.0%
4	BLDGS & GROUNDS (formerly Town Hall)	52,247	92,318	115,129	115,129	22,811	22,811	24.7%
	<i>Postage</i>	2,000	5,000	5,000	5,000	0	0	0.0%
	<i>Town Office Supplies</i>	450	950	950	950	0	0	0.0%
	<i>Office Equip Maintenance</i>	6,398	7,500	8,500	8,500	1,000	1,000	13.3%
	<i>Public Bldgs Expenses</i>	18,835	36,868	37,000	37,000	132	132	0.4%
	<i>Communications/IT</i>	24,564	22,000	25,000	25,000	3,000	3,000	13.6%
	<i>Bldgs & Grounds Salary</i>	0	20,000	38,679	38,679	18,679	18,679	93.4%
4	TOWN CLERK OFFICE/ELECTIONS	8,102	13,300	19,150	19,150	5,850	5,850	44.0%
	<i>Town Clerk Expenses</i>	1,667	2,300	2,500	2,500	200	200	8.7%
	<i>Assistant Town Clerk</i>	0	2,500	2,500	2,500	0	0	0.0%
	<i>Street Listing</i>	233	600	750	750	150	150	25.0%
	<i>Record Books</i>	0	1,500	4,000	4,000	2,500	2,500	166.7%
	<i>Election Expenses</i>	5,802	6,000	5,400	5,400	(600)	(600)	-10.0%
	<i>Election salaries inc. Registrars</i>	400	400	4,000	4,000	3,600	3,600	900.0%
3	TOWN CLERK SALARY	35,867	30,015	31,066	31,066	1,051	1,051	3.5%
4	BOARDS AND COMMITTEES	4,325	12,830	10,643	10,643	(2,187)	(2,187)	-17.0%
	<i>Energy Committee</i>	0	200	200	200	0	0	0.0%
	<i>Conservation Commission</i>	500	500	500	500	0	0	0.0%
	<i>Planning Board</i>	0	500	500	500	0	0	0.0%
	<i>Zoning Board of Appeals</i>	0	500	500	500	0	0	0.0%
	<i>Boards Clerk</i>	3,825	11,130	8,943	8,943	(2,187)	(2,187)	-19.6%
5	AUDITOR	16,000	7,200	7,200	7,200	0	0	0.0%
4	LEGAL	18,620	15,000	15,000	15,000	0	0	0.0%
4	INSURANCE & BONDS	46,860	56,000	58,000	58,000	2,000	2,000	3.6%
4	REGIONAL SERVICES (FRCOG)		16,246	16,008	16,008	(238)	(238)	-1.5%
	<i>Procurement Services</i>	2,614	2,614	2,669	2,669	55	55	2.1%
	<i>Statutory Assessment</i>	710	710	710	710	0	0	0.0%
	<i>Core Assessment.</i>	12,970	12,922	12,629	12,629	(293)	(293)	-2.3%
	Sub-Total General Government	468,642	554,809	600,344	600,344	45,535	45,535	8.2%

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	PROTECTION OF PERSONS AND PROPERTY							
4	POLICE SALARIES	168,072	178,564	178,027	178,027	(537)	(537)	-0.3%
4	POLICE DEPARTMENT	28,922	45,590	40,250	40,250	(5,340)	(5,340)	-11.7%
	<i>OUI / Speed Enforcement</i>	0	0	0	0	0	0	0.0%
	<i>Police Bldg Maintenance</i>	5,618	11,340	7,500	7,500	(3,840)	(3,840)	-33.9%
	<i>Police Expense</i>	23,304	34,250	32,750	32,750	(1,500)	(1,500)	-4.4%
4	BUILDING INSPR PROG	7,600	7,600	7,600	7,600	0	0	0.0%
4	EMERG MGT DIR STIPEND	2,600	3,000	3,000	3,000	0	0	0.0%
4	EMERG MGT EXPENSE	2,750	2,150	2,500	2,500	350	350	16.3%
4	ANIMAL CONTROL REGIONAL	6,101	6,200	6,446	6,446	246	246	4.0%
4	ANIMAL CONTROL EXPENSE	660	1,000	1,000	1,000	0	0	0.0%
4	FOREST FIRE WARDEN STIPEND	150	150	150	150	0	0	0.0%
3	TREE WARDEN STIPEND	1,200	1,200	1,200	1,200	0	0	0.0%
4	TREE WARDEN EXPENSE	4,500	5,000	6,000	6,000	1,000	1,000	20.0%
	Sub-Total Protection	222,555	250,454	246,173	246,173	(4,281)	(4,281)	-1.7%
	EDUCATION							
6	K-12 MOHAWK OPERATING	2,588,505	2,673,693	2,686,885	2,686,885	13,192	13,192	0.5%
8	SMITH VOCATIONAL	49,235	30,000	55,000	55,000	25,000	25,000	83.3%
9	FRANKLIN COUNTY TECH OPER.	84,300	111,754	225,345	225,345	113,591	113,591	101.6%
	Sub-Total Education	2,722,040	2,815,447	2,967,230	2,967,230	151,783	151,783	5.4%
	PUBLIC WORKS							
4	HIGHWAY SALARIES	117,238	147,651	129,759	129,759	(17,892)	(17,892)	-12.1%
4	HIGHWAY DEPARTMENT	128,166	137,850	136,100	136,100	(1,750)	(1,750)	-1.3%
	<i>Highway Supplies</i>	57,436	55,000	50,000	50,000	(5,000)	(5,000)	-9.1%
	<i>Road Machinery</i>	36,095	39,400	50,000	50,000	10,600	10,600	26.9%
	<i>Street Lights</i>	9,744	13,000	7,500	7,500	(5,500)	(5,500)	-42.3%
	<i>Town Garage Expense</i>	24,891	30,450	28,600	28,600	(1,850)	(1,850)	-6.1%
4	WINTER RDS SALARIES	72,026	98,108	98,108	98,108	0	0	0.0%
4	WINTER RDS EXPENSE	242,267	145,000	145,000	145,000	0	0	0.0%
4	REFUSE/RECYCLING	92,813	99,937	99,773	99,773	(164)	(164)	-0.2%
	<i>Refuse Salaries</i>	19,787	20,638	21,359	21,359	721	721	3.5%
	<i>Refuse/Recycling Expense</i>	55,475	61,000	60,000	60,000	(1,000)	(1,000)	-1.6%
	<i>Hazardous Waste</i>	1,831	950	950	950	0	0	0.0%
	<i>Landfill Monitoring & Mowing</i>	8,464	10,000	10,000	10,000	0	0	0.0%
	<i>Solid Waste Mgmt District</i>	7,256	7,349	7,464	7,464	115	115	1.6%
5	CDBG MATCH EXPENSES	12,855	8,500	9,000	9,000	500	500	5.9%
	<i>Application Expense</i>	0	3,500	4,000	4,000	500	500	14.3%
	<i>Engineering Expenses</i>	7,855	5,000	5,000	5,000	0	0	0.0%
	<i>Matching Funds</i>	5,000	0	0	0	0	0	0.0%
	Sub-Total Public Works	665,365	637,046	617,740	617,740	(19,306)	(19,306)	-3.0%
	HUMAN SERVICES							
4	ANIMAL INSPECTOR	800	800	800	800	0	0	0.0%
3	BOARD OF HEALTH STIPENDS	1,350	1,350	1,350	1,350	0	0	0.0%
4	BOARD OF HEALTH	16,756	17,363	15,407	15,407	(1,956)	(1,956)	-11.3%
	<i>FRCOG Health Program</i>	16,379	16,863	14,907	14,907	(1,956)	(1,956)	-11.6%
	<i>Board of Health Expenses</i>	377	500	500	500	0	0	0.0%
4	SENIOR CENTER	66,159	68,638	70,579	70,579	1,941	1,941	2.8%
4	VETERANS SERVICES	39,855	42,813	45,597	45,597	2,784	2,784	6.5%
	<i>Regional Service Center</i>	3,924	4,613	4,455	4,455	(158)	(158)	-3.4%
	<i>Veterans Benefits</i>	35,155	37,000	40,392	40,392	3,392	3,392	9.2%
	<i>Veterans Recognition Services</i>	776	1,200	750	750	(450)	(450)	-37.5%
	Sub-Total Human Services	124,920	130,964	133,733	133,733	2,769	2,769	2.1%
	CULTURE & RECREATION							

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4	BUCKLAND LIBRARY	40,348	43,383	45,875	45,875	2,492	2,492	5.7%
	<i>Library Operating Costs</i>	18,739	20,745	20,578	20,578	(167)	(167)	-0.8%
	<i>Library Salaries</i>	21,609	22,638	25,297	25,297	2,659	2,659	11.7%
4	ARMS LIBRARY	22,839	22,839	24,483	24,483	1,644	1,644	7.2%
4	RECREATION DEPARTMENT	19,066	21,300	20,275	20,275	(1,025)	(1,025)	-4.8%
	<i>Management</i>	8,500	8,500	9,000	9,000	500	500	5.9%
	<i>Maintenance</i>	10,566	12,800	11,275	11,275	(1,525)	(1,525)	-11.9%
4	EVENTS	1,250	1,550	2,150	2,150	600	600	38.7%
	<i>4th of July</i>	150	150	150	150	0	0	0.0%
	<i>Band Concerts</i>	800	800	800	800	0	0	0.0%
	<i>Bridge of Flowers & SF&G</i>	300	600	1,200	1,200	600	600	100.0%
5	250th ANNIVERSARY	250	250	250	250	0	0	0.0%
	Sub-Total Culture & Recreation	83,753	89,322	93,033	93,033	3,711	3,711	4.2%
	INSURANCE/RETIREMENT							
4	RETIREMENT	119,714	122,681	125,595	125,595	2,914	2,914	2.4%
4	UNEMPLOYMENT/MEDICARE	11,470	13,429	13,194	13,194	(235)	(235)	-1.7%
	<i>Unemployment Insurance</i>	1,752	1,943	2,298	2,298	355	355	18.3%
	<i>Medicare</i>	9,718	11,486	10,896	10,896	(590)	(590)	-5.1%
4	HEALTH/LIFE INSURANCE	142,888	166,234	188,783	188,783	22,549	22,549	13.6%
	<i>Employees</i>	118,433	134,306	153,727	153,727	19,421	19,421	14.5%
	<i>Retirees</i>	24,455	31,928	35,056	35,056	3,128	3,128	9.8%
16	OPEB ACCOUNT	0	0	20,000	20,000	20,000	20,000	0.0%
	Sub-Total Ins./Ret. and Debt Expense	274,072	302,344	327,572	327,572	25,228	25,228	8.3%