

Town of Alford FY 2022 Budget Accounts

Line #	EXPENSES	FY 2021	FY 2022	Change	Annotations
		(\$)	(\$)		
1	SBRSD-Operating/Transp.	444,966	430,713	-3%	School assessment decrease as Alford's share of enrollment down 1 student
2	SBRSD-Capital	9,490	8,873	-7%	gradually
2A	SBRSD-bond	9,677	8,952	-7%	gradually
3	Insurance	39,910	40,000	0%	Liability, Property, & Workman's Comp insurance
4	Community Health Program	1,000	1,000	0%	Donation
5	Berkshire Mental Health	177	177	0%	
6	Visiting Nurse Association	600	625	4%	Public Health Nurse (flu clinic etc)
7	Debt Service	117,000	122,000	4%	Payment on 5-year fixed note at 1.25% (Town share of broadband plus firetruck payment)
8	Veteran's Service	1,894	1,880	-1%	County
10	Berkshire Regional Retirement	45,423	44,004	-3%	Town's contribution to municipal employee retirement fund
11	Berkshire Regional Planning	904	894	-1%	Town's membership assessment
12	Veteran's Benefits	4,800	4,800	0%	Any Veterans living in Alford for benefits cost (75% reimbursable from State)
13	Insect Pest Control	1,000	1,000	0%	
14	Emergency Reserve	16,000	16,000	0%	
15	Town Buildings	60,000	60,000	0%	buildings
16	Street Lighting	350	450	29%	Rise in electricity cost
17	Sanitation	58,000	60,000	3%	Cost to operate Transfer Station / 3-year hauling contract includes annual increase
18	Overtime-Highway	12,500	15,000	20%	Budget increase after higher actual rates in FY21
19	Public Works Highway	60,000	65,000	8%	General operating cost
20	Rd. Superintendent Salary (1)	72,007	74,167	3%	Standard 3% increase
21	Employee Benefits	72,640	114,115	57%	added 2 family insurance plans (1 superintendent and 1 new hire) plus retirement payout for remaining vacation, sick and personal days
22	Public Works Employee (2)	52,164	53,729	3%	Standard 3% increase
23	Public Works Employee (3)	37,584	45,760	22%	Increase salary to \$22/hr
24	Public Works Snow & Ice	60,000	60,000	0%	Salt, sand, snow tires etc
25	Machinery & Maintenance	15,000	15,000	0%	
26	Fire Department	15,500	15,500	0%	Operating expenses
27	Alford firefighter stipends	17,200	18,000	5%	
28	Fire Chief Expense	300	300	0%	
29	Police Department	31,000	31,000	0%	State police patrol
30	Emergency MGMT Coordinator	1,000	1,000	0%	
31	Board of Health Agent	3,000	5,760	92%	Increase to 15 hr/month from 8 hr/month
32	911	9,224	9,501	3%	Berkshire County Sheriff assessment
33	Reverse 911	2,500	2,500	0%	Cost for ability to deliver phone messages to townspeople (road closures, flu shots, event announcements)
34	Medicare	4,500	5,500	22%	Town share of cost (wage based)
35	Division of Employment	3,500	4,000	14%	Unemployment cost for employees (wage based)
36	Eagle Fund	1,000	1,000	0%	School enrichment fund
37	Grant Writer	2,000	2,000	0%	
	TOTAL	1,283,810	1,340,200	4%	
		FY 2021	FY 2022	Change	Annotations
	GENERAL GOVERNMENT	(\$)	(\$)		
38	Assessor's Expense	23,230	22,815	-2%	Operating expenses (cost of firm that performs evaluations, maps, software etc)
39	Assessor's Clerk Salary	10,292	10,600	3%	Standard 3% increase
40	Selectmen's Expense	5,000	5,000	0%	
41	Admin Assts Salaries	30,170	31,076	3%	Standard 3% increase
42	Accountant's Expense	1,000	1,000	0%	
43	Tax Collector's Expense	3,400	3,000	-12%	
44	Town Clerk's Expense	2,000	2,200	10%	
45	Treasurer Expense	2,000	2,000	0%	
46	Board of Registration Expense	2,900	2,000	-31%	
47	Board of Appeals Expense	250	300	20%	Expense for advertising appeal hearings
48	Planning Board Expense	2,000	2,000	0%	
49	Moderator's Expense	50	50	0%	
50	SBRSD-Rep Expense	800	800	0%	
51	Council on Aging Expense	950	950	0%	Program funding

52	Building Inspector Expense	2,455	2,470	1%	
53	Conservation Commission expen	2,000	2,000	0%	
54	Library Trustee's Expense	700	700	0%	
55	Hazardous Waste Center	1,002	1,070	7%	Assessment for Southern Berkshire waste center
56	Town Counsel Expense	1,500	1,500	0%	
57	Town Counsel Salary	11,000	11,000	0%	
58	Animal Control Officer Salary	3,000	3,000	0%	
59	Animal Control Officer Expense	500	500	0%	
60	Finance Committee	150	150	0%	
61	Tree Warden's Expense	10,000	10,000	0%	Tree removal expense for outside service
62	Historic Commission	4,000	8,050	101%	In anticipation for funding fall event
63	GB-Library	1,500	1,700	13%	Town assessment for membership
64	IT Support Salary	3,480	n/a	n/a	Cost consolidated into IT maintenance
65	IT Maintenance	20,500	26,285	28%	New website, maintenance, software, and servers
66	Senior services	5,136	5,136	0%	Includes transportation services
	TOTAL	150,965	157,352	4%	
		<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u>	<u>Annotations</u>
	TOWN OFFICER'S SALARY	(\$)	(\$)		
67	Assessor	2,800	2,800	0%	
68	Assessor	2,800	2,800	0%	
69	Assessor	2,800	2,800	0%	
70	Animal Inspector	2,000	2,000	0%	
71	Building Inspector Salary	14,907	15,355	3%	Standard 3% increase
71A	Alternate Building Insp.	500	500	0%	
72	Constable	250	250	0%	
73	Librarian Salary	815	815	0%	
74	Moderator's Salary	200	200	0%	
75	Clerk of Registrars Salary	200	200	0%	
76	Selectmen. Chairman	4,000	4,000	0%	
77	Selectmen	2,200	2,200	0%	
78	Selectmen	2,200	2,200	0%	
79	Accountant's Salary	11,062	11,395	3%	Standard 3% increase
80	Tax Collector	8,387	9,600	14%	Raise to prevailing local wage levels
81	Treasurer	8,387	9,600	14%	Raise to prevailing local wage levels
82	Town Clerk	8,387	9,600	14%	Raise to prevailing local wage levels
82A	Asst. Town Clerk	2,000	1,400	-30%	Anticipate fewer hours
83	Police Chief	3,343	3,445	3%	Standard 3% increase
	TOTAL	77,238	81,160	5%	
	GRAND TOTAL	1,512,013	1,578,712	4%	66,699
	<u>Broadband Enterprise fund</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u>	<u>Annotations</u>
	ISP Subscription Fees	150,000	160,000	7%	Fees to Internet Service Provider Whip City - increase # of subscribers
	Salaries	10,000	10,000	0%	Town Treasurer hours plus stipend for board members
	Repairs, Maintenance	40,000	40,000	0%	Routine and unexpected repairs
	Contracted Services	32,400	32,400	0%	Cost of 2 gigabytes of service, related expenses
	CAF II Fees	1,500	1,500	0%	Cost to be eligible for State grant money program
	Poles Fees	10,000	10,000	0%	Rental fees to Verizon & National Grid
	Insurance	10,000	10,000	0%	Insurance on physical assets
	Debt Service	90,000	110,000	22%	Plus \$17,000 from Retained Earnings (Share of Principal and Interest Payment on 5-year fixed 1.25% Note)
	Capital Replacement/Improvements	14,000	14,000	0%	Upgrade or replace equipment
	Reserve Fund	<u>20,000</u>	<u>20,000</u>	0%	Reserve for large unanticipated expense
	TOTAL EXPENSES	<u>377,900</u>	<u>407,900</u>	8%	30,000

--	--	--	--	--	--