

Town of Alford FY25 ANNOTATED BUDGET TABLE

Line #	Budget Items	2024	2025	\$ Chg	% Chg	Annotations
1	SBRSD-Operating/Transp.	456,306	458,985	2,679	1%	Operating cost increase
2	SBRSD-Capital Expenses	10,066	10,190	124	1%	Annual funds toward capital costs (non-bond)
3	SBRSD-Bond	10,436	9,943	(493)	-5%	Annual fixed debt costs for roof/boiler
4	Insurance	40,000	40,000	-	0%	Liability, Property, & Workman's Comp insurance
5	Community Health Program	1,000	1,000	-	0%	Contribution to CHP
6	Mental Heath & Addiction Services	329	329	-	0%	Funds received from opioid settlements now available to be spent
7	Health services	625	625	-	0%	Public Health Nursing Services (flu clinic etc)
8	Debt Service	119,575	119,050	(525)	-0%	Payment on 5-year fixed at 1.25% (Town share of broadband + 100% firetruck cost)
9	Veteran's Service	2,611	3,114	503	19%	Town assessment for Veteran's Service agent for South County
10	Berkshire Regional Retirement	60,178	61,529	1,351	2%	Town's required contribution to municipal employee retirement fund
11	Berkshire Regional Planning	894	1,250	356	40%	Town's membership, grant assistance, (increase now includes Highway & Town)
12	Veteran's Benefits	14,000	14,000	-	0%	Qualifying Veterans living in Alford - benefits cost, 75% reimbursable from State
13	Insect Pest Control	1,000	1,000	-	0%	
14	Emergency Reserve	16,000	20,000	4,000	25%	Unexpected expenses - general cost level increase
15	Town Buildings	75,000	75,000	-	0%	Repairs, upkeep, utilities, supplies etc in all Town buildings
16	Street Lighting	800	900	100	13%	Rise in electricity cost
17	Sanitation	72,000	80,000	8,000	11%	Cost to operate Transfer Station
18	Overtime	20,000	20,000	-	0%	
19	Public Works Highway	75,000	85,000	10,000	13%	General operating costs, includes white line painting on roads
20	Seekonk Marsh Trail Maint	5,000	5,000	-	0%	Seekonk Brook Marsh Trail Maintenance
21	Rd. Superintendent Salary	71,663	75,544	3,882	5%	Annual increases to retain our quality people & account for inflation
22	Employee Benefits	107,060	120,000	12,940	12%	Increase in premium and full year for 3rd employee
23	Public Works Employee	55,472	58,464	2,993	5%	Annual increases to retain our quality people & account for inflation
24	Public Works Employee	50,663	52,952	2,290	5%	Annual increases to retain our quality people & account for inflation
25	Public Works Snow & Ice	60,000	60,000	-	0%	Salt, sand, snow tires etc
26	Machinery & Maintenance	25,000	25,000	-	0%	
27	Fire Department	17,000	18,000	1,000	6%	Operating expenses
28	Alford firefighter stipends	22,000	22,000	-	0%	
29	Fire Chief Expense	400	400	-	0%	
30	Police Department	35,000	35,000	-	0%	Same coverage time as FY24
31	Emergency MGMT Coordinator	1,050	1,100	50	5%	Annual increases to retain our quality people & account for inflation
32	Board of Health Agent	6,050	6,350	300	5%	Annual increases to retain our quality people & account for inflation
33	Board of Health Expense	1,500	1,500	-	0%	Mileage, training, equipment
34	911	10,080	10,382	302	3%	Berkshire County Sheriff assessment
35	Reverse 911	2,500	2,500	-	0%	Capability to deliver automated messages to townspeople (road closures etc)
36	Medicare	6,500	6,500	-	0%	Town share of cost (wage based)
37	Division of Employment	1,000	1,000	-	0%	Unemployment cost for claims by employees
38	Eagle Fund	1,000	-	-	0%	
39	Grant Writer	2,000	2,000	-	0%	
	TOTAL	1,456,758	1,505,607	49,851	3%	

	GENERAL GOVERNMENT	FY2024	FY2025	\$ Chg	% Chg	
40	Assessor's Expense	22,500	22,500	-	0%	Operating expenses (cost of firm that performs evaluations, maps, software etc)
41	Assessor's Clerk Salary	12,600	13,230	630	5%	Annual increases to retain our quality people & account for inflation
42	Selectmen's Expense	5,000	5,500	500	10%	Conference fees, travel, etc
43	Admin Asst's Salary	35,207	36,827	1,621	5%	Annual increases to retain our quality people & account for inflation
44	Accountant's Expense	1,000	1,000	-	0%	
45	Treasurer's / Collector's Expense	5,200	5,400	200	4%	Postage increase
46	Town Clerk's Expense	3,200	3,300	100	3%	Postage, vote by mail etc
47	Board of Registration Expense	2,600	2,600	-	0%	Election costs
48	Board of Appeals Expense	500	500	-	0%	Expense for advertising appeal hearings
49	Planning Board Expense	4,000	5,000	1,000	25%	Increasing advertising costs
50	Moderator's Expense	50	500	450	900%	Dues, conferences
51	SBRSD-Rep Expense	800	800	-	0%	Expenses - travels, meetings
52	Council on Aging Expense	950	950	-	0%	Enrichment activities costs
53	Building Inspector Expense	3,470	4,000	530	15%	Software cost increase
54	Conservation Com Agent Salary	4,725	4,960	235	5%	Annual increases to retain our quality people & account for inflation
55	Conservation Commission expense	2,000	3,000	1,000	50%	Advertising, conference, mileage, postage,
56	Library Services	2,600	2,600	-	0%	
57	Hazardous Waste Center	1,050	1,050	-	0%	Assessment for Southern Berkshire center
58	Town Counsel Expense	1,500	1,500	-	0%	Travel, etc
59	Town Counsel	15,000	40,000	25,000	167%	Hourly fees estimated for year - pending legal case
60	Animal Control Officer Salary	3,150	3,305	155	5%	Annual increases to retain our quality people & account for inflation
61	Animal Control Officer Expense	500	500	-	0%	
62	Finance Committee	150	150	-	0%	Dues
63	Tree Warden Salary	3,675	3,860	185	5%	Annual increases to retain our quality people & account for inflation
64	Tree Warden's Expense	15,000	17,500	2,500	17%	Outside contractor fees for tree removals
65	Historic Commission	8,050	7,400	(650)	-8%	Funding in anticipation of events
66	Southern Berkshire Ambulance	27,276	37,016	9,740	36%	SBA assessment to members towns to cover operating deficit
67	IT Maintenance	30,000	37,065	7,065	24%	Cost for cyber security upgrades, software maintenance
68	Senior services	5,000	5,000	-	0%	Includes transportation services
	TOTAL	216,753	267,013	50,260	23%	
	TOWN OFFICER'S SALARY	FY2024	FY2025	\$ Chg	% Chg	
69	Assessor, Chairman	3,255	3,420	165	5%	Annual increases to retain our quality people & account for inflation
70	Assessor	3,255	3,420	165	5%	Annual increases to retain our quality people & account for inflation
71	Assessor	3,255	3,420	165	5%	Annual increases to retain our quality people & account for inflation
72	Animal Inspector	2,100	2,205	105	5%	Annual increases to retain our quality people & account for inflation
73	Building Inspector Salary	16,607	17,440	833	5%	Annual increases to retain our quality people & account for inflation
74	Alternate Building Insp.	525	525	-	0%	Annual increases to retain our quality people & account for inflation
75	Constable	250	250	-	0%	Fee based
76	Librarian Salary	855	900	45	5%	Annual increases to retain our quality people & account for inflation
77	Moderator's Salary	210	225	15	7%	Annual increases to retain our quality people & account for inflation
78	Clerk of Registrars Salary	400	450	50	13%	Annual increases to retain our quality people & account for inflation

79	Selectmen. Chairman	4,620	4,850	230	5%	Annual increases to retain our quality people & account for inflation
80	Selectmen	2,575	2,700	125	5%	Annual increases to retain our quality people & account for inflation
81	Selectmen	2,575	2,700	125	5%	Annual increases to retain our quality people & account for inflation
82	Accountant's Salary	12,600	13,230	630	5%	Annual increases to keep our quality people & account for inflation
83	Treasure / Tax Collector	25,200	26,460	1,260	5%	Annual increases to keep our quality people & account for inflation
84	Town Clerk	14,000	15,200	1,200	9%	Annual increases to keep our quality people, account for inflation, increased hours
85	Asst. Town Clerk	1,680	1,680	-	0%	Annual increases to keep our quality people & account for inflation
86	Police Chief	3,825	4,015	190	5%	Annual increases to keep our quality people & account for inflation
87	TOTAL	97,787	103,090	5,303	5%	
	TOTALS	1,771,298	1,875,710	104,412	5.9%	