

	FY 2022	FY2023	Change	Annotations	
1	SRRSD-Operating/Transp.	430,713	432,854	0%	School assessment decrease as Alford's share of enrollment down 2 student
2	SRRSD-Capital	8,873	8,360	-6%	Annual fixed debt costs for roof/boiler now declining gradually
3	SRRSD-bond	8,952	8,390	-6%	Annual fixed debt costs for roof/boiler now declining gradually
4	Insurance	40,000	40,000	0%	Liability, Property, & Workman's Comp Insurance
5	Community Health Program	1,000	1,000	0%	Services from CHP
6	Berkshire Mental Health	177	177	0%	
7	Public Health	625	625	0%	Public Health Nursing Services (flu clinic etc)
8	Debt Service	122,000	120,500	-1%	Payment on 5-year fixed at 1.25% (Town share of broadband & truck)
9	Veteran's Service	1,880	2,026	8%	Town assessment for Veteran's Service agent for South County
10	Berkshire Regional Retirement	44,004	54,991	25%	Town's contribution to municipal employee retirement fund
11	Berkshire Regional Planning	894	894	0%	Town's membership assessment
12	Veteran's Benefits	4,800	4,800	0%	Any Veterans living in Alford - 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	70,000	17%	For repairs, upkeep, utilities, supplies etc in all Town buildings
16	Street Lighting	450	500	11%	Rise in electricity cost
17	Sanitation	60,000	60,000	0%	Cost to operate Transfer Station / 3-year contract includes annual increase
18	Overtime Fund	15,000	20,000	33%	Budget increase after higher actual rates in FY21
19	Public Works Highway	65,000	75,000	15%	General operating cost including fuel
20	Seekonk Trail Maintenance	5,000	5,000	New	Seekonk Brook Marsh Trail Maintenance. Applied for a grant for FY2023
21	Rd. Superintendent Salary	70,667	68,250	-3%	5% increase for promoted employee
22	Employee Benefits	114,115	106,000	-7%	Decreased cost after 1-time expense of retirement payout for unused vacations, partially offset by 8% rise in Insurance premiums
23	Public Works Employee 2	53,729	52,830	-2%	10% increase hourly rate over prior year's position for promoted employee
24	Public Works Employee 3	45,760	48,250	5%	10% increase hourly rate over prior year's position for newly hired employee
25	Public Works Snow & Ice	60,000	60,000	0%	Salt, sand, snow tires etc
26	Machinery & Maintenance	15,000	20,000	33%	
27	Fire Department	15,500	15,500	0%	Operating expenses
28	Alford firefighter stipends	18,000	18,000	0%	
29	Fire Chief Expense	300	300	0%	
30	Police Department	31,000	25,000	-19%	State police patrol, unable to provide as many patrols due to staffing issues
31	Emergency MGMT Coordinator	1,000	1,000	0%	
32	Board of Health Agent Salary	5,760	5,760	0%	
33	Board of Health Expense		1,500		Mileage, training, equipment
34	911	9,501	9,785	3%	Berkshire County Sheriff assessment
35	Reverse 911	2,500	2,500	0%	Cost for ability to deliver phone messages to townspeople (road closures, flu shots, event announcements)
36	Medicare	5,500	6,000	9%	Town share of cost (wage based)
37	Division of Unemployment	4,000	1,000	-75%	Unemployment cost for claims by employees (wage based)
38	Eagle Fund	1,000	1,000	0%	School enrichment fund
39	Grant Writer	2,000	2,000	0%	
	TOTAL	1,336,700	1,366,793	2%	
	GENERAL GOVERNMENT	FY 2022	FY2023		

40	Assessor's Expense	22,815	22,815	0%	Operating expenses (cost of firm that performs evaluations, maps, software etc)
41	Assessor's Clerk Salary	10,600	12,000	13%	Increase reflects quality and importance of work to the Town and desire to pay competitive salaries
42	Selectmen's Expense	5,000	5,000	0%	
43	Admin Assts Salaries	31,076	33,530	8%	5% increase plus add'l 1 week vacation
44	Accountant's Expense	1,000	1,000	0%	
45	Tax Collector's Expense	3,000	3,050	2%	
46	Town Clerk's Expense	2,200	3,000	36%	Training, postage, etc
47	Treasurer Expense	2,000	2,050	3%	
48	Board of Registration Expense	2,000	2,200	10%	Election costs
49	Board of Appeals Expense	300	500	67%	Expense for advertising appeal hearings
50	Planning Board Expense	2,000	2,500	25%	
51	Moderator's Expense	50	50	0%	
52	SBRSD-Rep Expense	800	800	0%	
53	Council on Aging Expense	950	950	0%	
54	Building Inspector Expense	2,470	2,470	0%	
55	Con Com Agent Salary	2,000	4,500	New	Conservation Commission Agent to handle administrative work, new position with experienced employee
56	Conservation Commission expense	2,000	2,000	0%	
57	Library Trustee's Expense	700	700	0%	
58	Hazardous Waste Center	1,070	1,050	-2%	Assessment for Southern Berkshire center
59	Town Counsel Expense	1,500	1,500	0%	
60	Town Counsel Salary	11,000	15,000	36%	Anticipate extra time for by-law review
61	Animal Control Officer Salary	3,000	3,000	0%	
62	Animal Control Officer Expense	500	500	0%	
63	Finance Committee	150	150	0%	
64	Tree Warden's Salary	3,500	3,500	0%	
65	Tree Warden's Expense	10,000	15,000	50%	Cost of outside contractor for tree removal
66	Historic Commission	8,050	8,050	0%	Funding in anticipation for of fall event
67	GB-Library	1,700	1,900	12%	Town assessment for membership
68	IT Maintenance	26,285	27,000	3%	Cost to maintain software for accountant, tax collector and treasurer, and website and hardware
69	Senior services	5,136	5,000	-3%	Includes transportation services
	TOTAL	160,852	180,765	12%	
		FY2022	FY2023		
	TOWN OFFICER'S SALARY				
70	Assessor, Chairman	2,800	3,100	11%	All salaries taken by Assessors and Selectboard have not increased since 2018
74	Assessor	2,800	3,100	11%	
72	Assessor	2,800	3,100	11%	
76	Animal Inspector	2,000	2,000	0%	
74	Building Inspector Salary	15,355	15,816	3%	
75	Alternate Building Inspo.	500	500	0%	
76	Constable	250	250	0%	
77	Librarian Salary	815	815	0%	Contingent on Discussion of Future of Library
78	Moderator's Salary	200	200	0%	
79	Clerk of Registrars Salary	200	300	50%	
80	Selectmen, Chairman	4,000	4,400	10%	All salaries taken by Assessors and Selectboard have not increased since 2018
81	Selectmen	2,200	2,450	11%	
82	Selectmen	2,200	2,450	11%	
83	Accountant's Salary	11,395	12,000	5%	Increase reflects quality and importance of work to the Town and desire to pay competitive salaries

