

TOWN OF WASHINGTON OPERATING BUDGET----- FY 2022-----

Updated on: 4/27/23

FinComCOLA = 7.5%

Effect on Budget= \$32,227.00

Account Description	FY 2023 Passed	FY 2024 FinComm/SB	FinComm \$ change over FY23	% incr	
Elected Officer's Salaries (itemized below)	\$17,294	\$18,592	\$1,298	7.5%	
Town Clerk	\$9,118	\$9,802	\$684	7.5%	
Selectmen - Chairperson	\$2,699	\$2,735	\$36	1.3%	<b>SB Total Increase =</b>
Selct Board Chair Performance Stipend		\$500			
Selectmen - Clerk	\$2,699	\$2,735	\$36	1.3%	<b>\$608.00</b> 7.5%
Selectmen - 3rd Member	\$2,699	\$2,735	\$36	1.3%	
Moderator	\$79	\$85	\$6	7.6%	
<b>General Government (itemized below)</b>	<b>\$198,758</b>	<b>\$209,081.56</b>	<b>\$10,324</b>	<b>5.2%</b>	
Reserve Account	\$20,000	\$20,000	\$0	0.0%	
Town Counsel Retainer	\$6,000	\$6,000	\$0	0.0%	
Legal Expenses	\$3,000	\$3,000	\$0	0.0%	
Administrative Assistants	\$18,564	\$19,956	\$1,392	7.5%	
Selectmen's Expenses	\$2,000	\$2,000	\$0	0.0%	
Website and Digital Communication	\$2,060	\$2,122	\$62	3.0%	
Planning Board Expenses	\$500	\$500	\$0	0.0%	
Berkshire Regional Planning Commission	\$410.30	\$420.56	\$10	2.5%	
Assessors - Chairperson	\$4,255	\$4,574	\$319	7.5%	
Assessors - Clerk	\$3,830	\$4,117	\$287	7.5%	
Assessors - Third Member	\$14,304	\$3,300	-\$11,004	-76.9%	
Assessors' Expenses	\$2,000	\$2,000	\$0	0.0%	
Appraisal Services (504 Public Utilities)		\$2,000	\$2,000	NA	
Consultant Services for Reavluation	\$1,500	\$15,000	\$13,500	900.0%	
Assessors' Computer Services	\$3,864	\$4,019	\$155	4.0%	
Tax Map Maintenance	\$3,300	\$4,000	\$700	21.2%	
Appointed Treas. Salary	\$16,800	\$16,125	-\$675	-4.0%	Req. = \$15K + COLA
Treasurer's Expenses	\$3,200	\$3,200	\$0	0.0%	
Treasurer's Tax Title Expenses	\$5,000	\$5,000	\$0	0.0%	
Interest & Issuance on Short-Term Notes	\$3,000	\$3,000	\$0	0.0%	
Insurance (Wkmn's Comp. & general property)	\$18,000	\$19,800	\$1,800	10.0%	
Medicare Taxes for Town Employees	\$4,796	\$6,247	\$1,451	30.3%	
Auditing Expenses	\$6,000	\$6,000	\$0	0.0%	
Accounting Officer Salary	\$18,200	\$19,565	\$1,365	7.5%	

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Accounting Officer Expenses	\$250	\$400	\$150	60.0%
Accounting Software (Vadar)	\$3,575	\$3,575	\$0	0.0%
Appointed Tax Collector Salary	\$15,950	\$17,146	\$1,196	7.5%
Assistant Tax Collector's Salary	\$2,200	\$2,365	\$165	7.5%
Tax Collector Certification Stipend	\$1,000	\$1,000	\$0	0.0%
Tax Collector's Expenses	\$4,500	\$4,500	\$0	0.0%
Tax Collector's Tax Title Expenses	\$2,000	\$2,000	\$0	0.0%
Town Clerk's Expenses	\$3,000	\$3,500	\$500	16.7%
Clerk of Brd. of Registrars	\$100	\$100	\$0	0.0%
Computer support - Accessable Voting	\$1,200	\$1,200	\$0	0.0%
Records Preservation Account	\$2,500	\$0	-\$2,500	-100.0%
Town Reports	\$1,000	\$500	-\$500	-50.0%
Finance Committee Expenses	\$200	\$150	-\$50	-25.0%
Moderator's Expenses	\$0	\$0	\$0	NA
Conservation Commission Expenses	\$250	\$250	\$0	0.0%
Conservation Commission Training		\$150	\$150	NA
Zoning Enforcement Officer Account	\$250	\$200	-\$50	-20.0%
Zoning Board Of Appeals Expenses	\$200	\$100	-\$100	-50.0%
Berkshire Regional Group Purchasing Program	\$800	\$800	\$0	0.0%
CBRSD Capital Costs (itemized below)	\$124,597	\$103,937	-\$20,660	-16.6%
Becket-Washington School (Debt Exclusion) FY25	\$27,863	\$25,896	-\$1,967	-7.1%
Wahconah Renovation, FY29	\$4,635	\$3,739	-\$896	-19.3%
WRHS Building Project (Debt Exclusion) FY47	\$92,099	\$74,302	-\$17,797	-19.3%
CBRSD Operating Expenses (itemized below)	\$761,459	\$746,093	-\$15,366	-2.0%
Minimum Contribution	\$544,805	\$534,695	-\$10,110	-1.9%
Transportation Assessment	\$23,429	\$20,093	-\$3,336	-14.2%
Basic Budget Balance	\$193,225	\$191,305	-\$1,920	-1.0%
Vocational Education (itemized below)	\$107,376	\$178,269	\$70,893	66.0%
Vocational Ed. Tuition	\$76,000	\$118,989	\$42,989	56.6%
Voc Ed Bus Operator	\$13,500	\$26,420	\$12,920	42.4%
Voc Ed Smith & Taconic Transportation	\$14,000			
Voc. Ed. Contract Services		\$28,950		
Voc Ed Bus Maintenance	\$3,000	\$3,000		

contract services

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School Bus Insurance	\$876	\$910	\$34	3.9%
Highway Department (itemized below)	\$623,255	\$671,552	\$48,297	7.7%
Salaries (incl. Holiday, Vacation, Sick time)	\$161,680	\$180,960	\$19,280	11.9% <i>\$24/\$28/\$35</i>
Winter Road Overtime	\$16,000	\$19,233	\$3,233	20.2%
Non-Winter Overtime	\$6,400	\$6,074	-\$326	-5.1%
Summer Help		\$6,400	\$6,400	NA
Road & Bridge Maintenance	\$80,000	\$80,000	\$0	0.0%
Winter Snow & Ice Removal	\$105,000	\$105,000	\$0	0.0%
Engineering Consultation	\$8,100	\$8,100	\$0	0.0%
Tree Work	\$14,160	\$15,000	\$840	5.9%
Fuel	\$25,000	\$30,000	\$5,000	20.0% <i>Increased due to rising cost of fuel</i>
Machinery Repair	\$27,000	\$27,000	\$0	0.0%
Gen. Maintenance, Tools & Supplies	\$35,000	\$38,000	\$3,000	8.6%
Hwy. Dept. Operating Expenses	\$18,000	\$18,000	\$0	0.0%
Highway Equip. Insurance	\$15,672	\$16,268	\$596	3.8%
Health, Dental, Life Insurance (town share)	\$70,000	\$70,700	\$700	1.0%
Berkshire County Retirement	\$41,243	\$50,817	\$9,574	23.2%
Health and Safety (itemized below)	\$69,614	\$73,142.31	\$3,528	5.1%
Becket Fire Department - fire protection	\$16,154	\$16,557	\$403	2.5%
Becket Fireman's Assoc.	\$250	\$250	\$0	0.0%
Fire Chief's Expenses		\$150		NA
Police Chief Salary	\$12,785	\$15,000	\$2,215	17.3%
Police Department Expenses	\$3,600	\$4,000	\$400	11.1%
Police Dept Telecomm	\$3,500	\$3,500	\$0	0.0%
Police/Fire Insurance	\$8,200	\$8,512	\$312	3.8%
Enhanced 911	\$10,498.36	\$10,813.31	\$315	3.0%
Animal Control Officer Reimbursement	\$800	\$800	\$0	0.0%
Animal Control Officer Expenses	\$250	\$250	\$0	0.0%
Board Of Health Expenses	\$1,500	\$1,500	\$0	0.0%
Health Agent (Berkshire Public Health Alliance)	\$4,207	\$4,500	\$293	7.0%
Public Health Nurse	\$2,310	\$2,310	\$0	0.0%
Building Inspector Salary	\$5,460	\$5,000	-\$460	-8.4%
Building Inspector Expenses	\$100	\$0	-\$100	-100.0%

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<b>Community Services (itemized below)</b>	<b>\$28,505</b>	<b>\$20,751</b>	<b>-\$7,754</b>	<b>-27.2%</b>
Son's & Daughter's Reunion	\$600	\$600	\$0	0.0%
Historical Commission	\$400	\$400	\$0	0.0%
Veterans' Aid	\$7,323	\$1,000	-\$6,323	-86.3%
Veterans' Services Inter-Municipal Agreement	\$2,250	\$1,250	-\$1,000	-44.4%
Council on Aging	\$1,500	\$1,500	\$0	0.0%
Becket Athenaeum	\$9,484	\$9,721	\$237	2.5%
Becket Athenaeum Capital	\$2,000	\$2,000	\$0	0.0%
Washington TRACKS	\$2,448	\$3,000	\$552	22.5%
Use of Becket Beach	\$2,500	\$1,280	-\$1,220	-48.8% <i>Use \$1220 from FY23 sticker sales</i>
<b>Transfer Station (itemized below)</b>	<b>\$46,237</b>	<b>\$46,752</b>	<b>\$515</b>	<b>1.1%</b>
Operating Expenses	\$35,000	\$35,000	\$0	0.0%
Attendant Labor Expenses	\$9,537	\$10,252	\$715	7.5%
Facility Maintenance	\$1,700	\$1,500	-\$200	-11.8%
<b>Debt Service (itemized below)</b>	<b>\$70,350.07</b>	<b>\$112,963</b>	<b>\$42,613</b>	<b>60.6%</b>
Culverts, FY33	\$30,841.89	\$36,968	\$6,126	19.9%
5500 Plow & Sander, FY23	\$6,508.18	\$0	-\$6,508	-100.0%
Last-Mile Fiber Network, FY34 (debt exclusion)	\$33,000	\$75,995	\$42,995	130.3%
Authorize \$400,000 Borrowing - New Truck				
Last-Mile Fiber Network From Stabilization	\$23,845.00			-100.0%
<b>Buildings, Grounds, &amp; Equipment (itemized below)</b>	<b>\$32,150</b>	<b>\$32,612</b>	<b>\$462</b>	<b>1.4%</b>
Town Building Operating Expenses	\$13,000	\$14,000	\$1,000	7.7%
Town Hall Repair & Maintenance	\$5,500	\$6,000	\$500	9.1%
Custodian reimbursement	\$3,500	\$3,763	\$263	7.5%
Maintenance Coordinator Reimbursement	\$650	\$699	\$49	7.5%
Town Office Equip & Support	\$3,000	\$3,000	\$0	0.0%
Town Office Supplies & Services	\$1,000	\$1,000	\$0	0.0%
Historical Properties Maintenance	\$1,500	\$1,650	\$150	10.0%
St. Andrew's Chapel Windows	\$1,500	\$0		
Town Park	\$2,500	\$2,500	\$0	0.0%
<b>Town Administrator - Shared Services (1st year)</b>	<b>\$20,000</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>100.0%</b>
Town Administrator Benefits		\$10,044		

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<b>Direct Appropriations from Free Cash</b>	<b>\$101,660</b>	<b>\$107,090</b>	<b>\$5,430</b>	5.3%
Ash tree removal	\$14,160	\$15,000	\$840	5.9%
St. Andrew's Chapel windows		\$3,570		
Transfer from Free Cash to Stabilization	\$20,000	\$20,000	\$0	0.0%
Cemetary Development		\$20,000	\$20,000	NA
St. Andrew's Chapel Easement		\$10,000	\$10,000	NA
Old Town Hall & St Andrews repairs		\$4,500	\$4,500	NA
Town Hall repairs		\$8,020	\$8,020	NA
Planning grant match		\$3,000		
Virginia Lakes appraisal		\$3,000		
Transfer from Free Cash to reduce tax levy		\$20,000	\$20,000	NA <i>Expected free cash from unexpended</i>
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,225,900</b>	<b>\$2,371,678.87</b>	<b>\$145,779</b>	6.5% <i>FY23 Town Admin. \$\$</i>
<b>TOWN OPERATING BUDGET</b>	<b>\$2,124,240</b>	<b>\$2,264,588.87</b>	<b>\$140,349</b>	6.6%

Town of Washington Budget Revenue Projections - FY 2022 Budget Summary

Updated on: 4/26/23

	Enacted FY23	FinComm/SB FY24	\$ change over FY23	% change
<b>Total Appropriations</b>	<b>\$2,225,900</b>	<b>\$2,371,679</b>	<b>\$145,779</b>	<b>6.55%</b>
<b>Receipts</b>				
<i>Internal Income</i>				
From Free Cash	\$101,660	\$107,090	\$5,430	5.34%
From Stab. Fund	\$23,845		-\$23,845	-100.00%
From Previous Year Operating Accts.		\$0	\$0	
<i>Subtotal</i>	<b>\$125,505</b>	<b>\$107,090</b>	<b>-\$18,415</b>	<b>-14.67%</b>
<b>Total Raise and Appropriate</b>	<b>\$2,100,395</b>	<b>\$2,264,589</b>	<b>\$164,194</b>	<b>7.82%</b>
<i>Cherry Sheet Income</i>		<i>HWM</i>		⇒ Per latest DOR Estimate
Chap. 70	\$0	\$20,386	\$20,386	<input type="text"/>
School Transportation		\$0		
In Lieu Taxes (State Forest land)	\$98,914	\$114,423	\$15,509	15.68%
Veteran's Benefits	\$12,995	\$5,432	-\$7,563	-58.20%
Public Libraries	\$3,545	\$3,756	\$211	5.95%
Unrestricted General Government Aid	\$109,414	\$111,165	\$1,751	1.60%
Exemption Reimbursements	\$7,355	\$6,842	-\$513	-6.97%
<i>Subtotal</i>	<b>\$232,223</b>	<b>\$262,004</b>	<b>\$29,781</b>	<b>12.82%</b>
<i>Local Income</i>				
Motor Vehicle Excise Tax	\$100,000	\$100,000	\$0	0.00%
Room Tax	\$2,600	\$4,000	\$1,400	53.85%
Penalties & Interest	\$14,000	\$14,000	\$0	0.00%
Pymt. In Lieu taxes (Pittsfield watershed)	\$119,000	\$137,000	\$18,000	15.13%
Charges for Services - Trash	\$3,750	\$3,750	\$0	0.00%
Licenses & Permits		\$0		NA
Building Permits	\$4,000	\$4,800		0.00%
Other Permits	\$8,000	\$8,000		0.00%
Fines & Forfeits	\$0	\$0	\$0	NA
Interest Income	\$500	\$500	\$0	0.00%
Misc. Non-Recurring	\$59,500	\$30,000	-\$29,500	MLP (\$30K)
Middlefield Share of Town Admin.		\$25,312		
Misc. Recurring (Hinsdale Plowing)	\$4,500	\$4,500	\$0	0.00%

<b>Subtotal</b>	\$315,850	\$331,862	\$16,012	5.07%
<b>Debits</b>				
State Air Pollution District Assessment	\$166	\$171	\$5	3.01%
RMV Non-Renewal Surcharge	\$260	\$300	\$40	15.38%
Abatement Allowance (Overlay)	\$27,019	\$27,019	\$0	0.00%
Offset for Public Libraries	\$3,545	\$3,756	\$211	5.95%
<b>Subtotal</b>	\$30,990	\$31,246	\$256	0.83%
<i>Subtotal</i>	\$517,083	\$562,620	\$45,537	8.81%
<b>Total Raised from Taxes</b>	\$1,583,312	\$1,701,968	\$118,657	7.49%

**LEVY LIMIT SUMMARY**

	<u>FY23</u>	<u>FY24</u>
<b>II. LEVY LIMIT</b>		
Previous FY Levy Limit	\$1,352,183	\$1,552,716
Amended Prev. Yr. Growth	\$0	\$0
Growth	\$16,728	\$4,800
2.5% Increase	\$33,805	\$38,818
FY Override	\$150,000	
<b>Levy Limit</b>	<b>\$1,552,716</b>	<b>\$1,596,334</b>

**III. MAXIMUM ALLOWABLE LEVY LIMIT**

Levy Limit	\$1,552,716	\$1,596,334
Debt Exclusion(s)	\$152,962	\$176,193
Capital Expenditure Exclusion(s)	\$0	\$0
<b>Maximum Allowable Levy Limit</b>	<b>\$1,705,678</b>	<b>\$1,772,527</b>

Maximum Levy	\$1,705,678	\$1,772,527
Budget Raised From Taxes	\$1,583,312	\$1,701,968
<b>Difference - Under/(Over)</b>	<b>\$ 122,366</b>	<b>\$ 70,559</b>

98% target:  
 96.0% of maximum levy \$1,737,076

**TAX RATE ESTIMATES**

	<u>FY 23</u>	<u>FY24</u>
<b>Assessed Valuation</b>	<b>\$104,096,767</b>	<b>\$104,412,349</b>

<b>Tax Rate</b>	<b>\$15.21</b>	<b>\$16.30</b>	<i>\$1.09 difference</i>
		<b>7.17%</b>	
Average Single Family Home value	\$303,976	<b>\$303,976</b>	100.0%
Average Single Family Home assessment	<b>\$4,623</b>	<b>\$4,955</b>	<i>\$331 difference</i>