

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

Updated on: 5/1/21						
	Account Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Passed	FY 2022 Proposed	\$ change over FY21
4 & 5	Elected Officer's Salaries (itemized below)	\$15,732	\$15,937	\$16,224	\$16,469	\$245
a	Town Clerk	\$8,198	\$8,403	\$8,555	\$8,684	\$129
b	Selectmen - Chairperson	\$2,487	\$2,487	\$2,532	\$2,570	\$38
c	Selectmen - Clerk	\$2,487	\$2,487	\$2,532	\$2,570	\$38
d	Selectmen - 3rd Member	\$2,487	\$2,487	\$2,532	\$2,570	\$38
e	Moderator	\$73	\$73	\$73	\$75	\$2
6	General Government (itemized below)	\$116,921	\$126,247	\$163,693	\$187,091	\$23,398
a	Reserve Account		\$8,915	\$15,000	\$20,000	\$5,000
b	Town Counsel Retainer	\$3,000	\$3,180	\$4,000	\$4,000	\$0
c	Legal Expenses (was Town Counsel Exp.)	\$1,472	\$0	\$1,000	\$5,000	\$4,000
d	Administrative Assistant	\$16,644	\$16,120	\$16,900	\$17,680	\$780
e	Selectmen's Expenses	\$2,014	\$2,995	\$3,000	\$3,000	\$0
f	Planning Board Expenses	\$1,253	\$327	\$500	\$500	\$0
g	Berkshire Regional Planning Commission	\$418	\$429	\$440	\$440	\$0
h	Assessors - Chairperson	\$3,825	\$3,921	\$3,992	\$4,052	\$60
i	Assessors - Clerk	\$2,869	\$3,530	\$3,594	\$3,648	\$54
j	Assessors' Consulting Services	\$12,861	\$13,183	\$13,421	\$13,623	\$202
k	Assessors' Expenses	\$1,929	\$2,546	\$2,000	\$2,000	\$0
l	Appraisal Services (504 Public Util.)				\$2,000	\$2,000
m	Assessors' Computer Services	\$5,168	\$56	\$3,715	\$3,715	\$0
n	Tax Map Maintenance	\$675	\$2,850	\$3,300	\$3,300	\$0
o	Appointed Treas. Salary	\$13,932	\$14,140	\$16,000	\$16,000	\$0
p	Treasurer's Expenses	\$2,693	\$3,000	\$3,200	\$3,200	\$0
q	Treasurer's Tax Title Expenses	\$75	\$1,386	\$1,500	\$2,000	\$500
r	Interest & Issuance on Short-Term Notes	\$550	\$400	\$3,000	\$3,000	\$0
s	Insurance (Wkmn's Comp. & general property)	\$7,982	\$8,158	\$11,855	\$18,000	\$6,145
t	Medicare Taxes for Town Employees	\$3,233	\$4,095	\$4,500	\$4,568	\$68
u	Auditing Expenses	\$0	\$0	\$6,000	\$6,000	\$0
v	Accounting Officer Salary	\$13,773	\$14,118	\$16,000	\$16,240	\$240
w	Accounting Officer Expenses	\$146	\$22	\$200	\$250	\$50
x	Accounting Software (Vadar)	\$2,090	\$1,965	\$3,575	\$3,575	\$0
y	Appointed Tax Collector Salary	\$10,200	\$10,700	\$10,900	\$15,000	\$4,100
z	Assistant Tax Collector's Salary	\$2,000	\$2,000	\$2,000	\$2,000	\$0
aa	Tax Collector's Expenses	\$2,805	\$3,009	\$4,500	\$4,500	\$0
bb	Tax Collector's Tax Title Expenses	\$880	\$1,325	\$1,000	\$1,000	\$0
cc	Town Clerk's Expenses	\$2,957	\$1,963	\$3,000	\$3,000	\$0
dd	Clerk of Brd. of Registrars	\$100	\$100	\$100	\$100	\$0
ee	Computer support - Accessable Voting	\$1,112	\$585	\$1,200	\$1,200	\$0
ff	Records Preservation Account	\$0	\$0	\$2,500	\$2,500	\$0
gg	Town Reports	\$0	\$953	\$1,000	\$1,000	\$0
hh	Finance Committee Expenses	\$135	\$135	\$200	\$200	\$0
ii	Moderator's Expenses	\$0	\$0	\$50	\$50	\$0
jj	Conservation Commission Expenses	\$130	\$140	\$300	\$300	\$0
kk	Zoning Enforcement Officer Account	\$0	\$0	\$250	\$250	\$0
ll	Zoning Board Of Appeals Expenses	\$0	\$0	\$1	\$200	\$199

7	Berkshire Regional Group Purchasing Program	\$600	\$600	\$800	\$800	\$0
8	CBRSD Capital Costs (itemized below)	\$37,073	\$34,139	\$98,195	\$109,001	\$10,806
a	Becket-Washington School (Debt Exclusion) FY25	\$34,148	\$29,408	\$34,344	\$29,497	-\$4,847
b	Wahconah doors, FY29	\$1,723	\$3,377	\$3,187	\$3,872	\$685
	Craneville Roof, FY23	\$161	\$0	\$0	\$0	\$0
c	Kittridge Windows, FY22	\$456	\$153	\$295	\$376	\$81
	Craneville HVAC, FY22	\$40	\$0	\$0	\$0	\$0
d	Security Updates FY25	\$362	\$380	\$417	\$373	-\$44
e	Wahconah sidewalks FY22	\$183	\$362	\$365	\$446	\$81
f	WRHS Building Project (Debt Exclusion) FY47			\$59,587	\$74,437	\$14,850
9	CBRSD Operating Expenses (itemized below)	\$648,595	\$663,112	\$708,223	\$729,950	\$21,727
a	Minimum Contribution	\$459,957	\$469,988	\$503,312	\$520,140	\$16,828
b	Transportation Assessment	\$19,899	\$24,854	\$24,378	\$28,971	\$4,593
c	Basic Budget Balance	\$168,739	\$168,270	\$180,533	\$180,839	\$306
10	Vocational Education (itemized below)	\$49,898	\$22,841	\$32,855	\$5,276	-\$27,579
a	Vocational Ed. Tuition	\$32,230	\$17,965	\$18,500	\$0	-\$18,500
b	Voc Ed Bus Operator	\$11,305	\$0	\$9,100	\$0	-\$9,100
c	Voc Ed Bus Maintenance	\$3,111	\$1,350	\$4,400	\$4,400	\$0
d	School Bus Insurance	\$712	\$643	\$855	\$876	\$21
11	Highway Department (itemized below)	\$550,634	\$496,586	\$571,346	\$563,834	-\$7,512
a	Salaries (incl. Holiday, Vacation, Sick time)	\$148,169	\$127,760	\$145,065	\$144,850	-\$215
b	Winter Road Overtime	\$12,440	\$13,028	\$13,611	\$13,938	\$327
c	Non-Winter Overtime	\$10,091	\$5,889	\$5,672	\$5,808	\$136
d	Road & Bridge Maintenance	\$67,086	\$64,509	\$78,000	\$80,000	\$2,000
e	Winter Snow & Ice Removal	\$92,074	\$100,051	\$105,000	\$105,000	\$0
f	Engineering Consultation	\$6,300	\$3,000	\$8,100	\$8,100	\$0
g	Tree Work	\$9,900	\$9,000	\$10,000	\$13,200	\$3,200
h	Fuel	\$21,608	\$16,208	\$20,000	\$20,000	\$0
i	Machinery Repair	\$17,629	\$13,764	\$25,000	\$25,000	\$0
j	Gen. Maintenance, Tools & Supplies	\$26,753	\$23,320	\$30,000	\$35,000	\$5,000
k	Hwy. Dept. Operating Expenses	\$18,464	\$13,836	\$16,000	\$18,000	\$2,000
l	Highway Equip. Insurance	\$13,810	\$12,563	\$15,290	\$15,672	\$382
m	Health, Dental, Life Insurance (town share)	\$50,873	\$63,359	\$65,000	\$48,000	-\$17,000
n	Berkshire County Retirement	\$27,955	\$30,299	\$34,608	\$31,266	-\$3,342
12	Health and Safety (itemized below)	\$58,531	\$62,607	\$69,723	\$72,978	\$3,255
a	Becket Fire Department - fire protection	\$12,500	\$15,000	\$15,375	\$15,760	\$385
b	Becket Fireman's Assoc.	\$250	\$0	\$250	\$250	\$0
c	Police Chief Salary	\$11,146	\$11,425	\$11,996	\$12,176	\$180
d	Police Department Expenses	\$3,191	\$3,600	\$3,600	\$4,434	\$834
e	Police Dept Telecomm	\$4,048	\$2,647	\$4,056	\$4,056	\$0
f	Police Coverage - pumpkin walk	\$320	\$0	\$0	\$0	\$0
g	Police/Fire Insurance	\$6,625	\$6,519	\$8,000	\$8,200	\$200
h	Enhanced 911	\$9,328	\$9,607	\$9,896	\$10,195	\$299
i	Animal Control Officer Reimbursement	\$800	\$800	\$800	\$800	\$0
j	Animal Control Officer Expenses	\$1,173	\$0	\$250	\$250	\$0
k	Board Of Health Expenses	\$620	\$2,606	\$5,250	\$5,250	\$0
l	Health Agent (Berkshire Public Health Alliance)	\$2,700	\$3,750	\$3,950	\$4,207	\$257
m	Public Health Nurse	\$1,240	\$1,750	\$2,000	\$2,100	\$100
n	Building Inspector Salary	\$3,790	\$4,808	\$4,200	\$5,200	\$1,000

o	Building Inspector Expenses	\$0	\$96	\$100	\$100	\$0
13	Community Services (itemized below)	\$22,796	\$22,988	\$27,840	\$28,893	\$1,053
a	Son's & Daughter's Reunion	\$504	\$487	\$500	\$600	\$100
b	Historical Commission	\$152	\$319	\$400	\$400	\$0
c	Veterans' Aid	\$5,662	\$6,080	\$6,500	\$7,230	\$730
d	Veterans' Services Inter-Municipal Agreement	\$500	\$500	\$2,250	\$2,250	\$0
e	Council on Aging	\$1,174	\$1,130	\$1,500	\$1,500	\$0
f	Becket Athenaeum	\$8,508	\$8,721	\$8,940	\$9,163	\$223
g	Becket Athenaeum Capital	\$544	\$0	\$2,000	\$2,000	\$0
h	Washington TRACKS	\$2,252	\$2,250	\$2,250	\$2,250	\$0
i	Use of Becket Beach	\$2,500	\$2,500	\$2,500	\$2,500	\$0
j	Wired West dues	\$1,000	\$1,000	\$1,000	\$1,000	\$0
14	Transfer Station (itemized below)	\$35,014	\$37,325	\$42,448	\$44,693	\$2,245
a	Operating Expenses	\$23,434	\$26,916	\$32,000	\$34,110	\$2,110
b	Attendant Labor Expenses	\$8,387	\$9,081	\$8,948	\$9,083	\$135
c	Facility Maintenance	\$1,122	\$1,327	\$1,500	\$1,500	\$0
15	Debt Service (itemized below)	\$63,200	\$79,670	\$48,658	\$39,190	-\$9,468
a	Culverts, FY33	\$34,400	\$34,380	\$31,028	\$28,300	-\$2,728
b	5500 Plow & Sander, FY23	\$8,000	\$7,998	\$7,647	\$7,435	-\$212
c	Last-Mile Fiber Network, FY34 (debt exclusion)		\$16,893	\$9,983	\$3,455	-\$6,528
16	Buildings, Grounds, & Equipment (itemized below)	\$35,222	\$25,938	\$31,024	\$31,283	\$259
a	Town Building Operating Expenses	\$13,543	\$13,100	\$13,000	\$13,000	\$0
b	Town Hall Repair & Maintenance	\$7,147	\$1,751	\$5,500	\$5,500	\$0
c	Custodian reimbursement	\$3,524	\$3,650	\$3,713	\$3,713	\$0
d	Maintenance Coordinator Reimbursement	\$500	\$0	\$561	\$570	\$9
e	Town Office Equip & Support	\$2,181	\$3,241	\$2,500	\$2,500	\$0
f	Town Office Supplies & Services	\$1,594	\$1,021	\$1,000	\$1,000	\$0
g	Historical Properties Repair & Maintenance	\$365	\$1,895	\$1,000	\$1,000	\$0
h	St. Andrew's Chapel windows	\$4,140	\$0	\$1,500	\$1,500	\$0
i	Town Park	\$2,227	\$1,280	\$2,250	\$2,500	\$250
17	Last-Mile Fiber Network principal from Stabilization				\$42,780	
19	Loader bushings, pins, panels				\$35,000	
20	Ash tree removal				\$15,000	
21	Gazebo roof replacement				\$8,000	
22	Transfer from Free Cash to Stabilization	\$40,000	\$12,000	\$25,000	\$30,300	\$5,300
	TOTAL APPROPRIATIONS	\$1,674,216	\$1,693,282	\$1,889,029	\$1,960,538	\$71,509
	TOWN OPERATING BUDGET	\$1,634,216	\$1,587,989	\$1,811,029	\$1,872,238	\$61,209