

TOWN OF WASHINGTON OPERATING BUDGET----- FY 2025-----

Updated on: 5/1/24

	Account Description	FY 2022 Actual	FY2023 Actual	FY2024 Passed @ ATM	FY2025 Proposed Budget	\$ Change over FY2024
<b>3 &amp; 4</b>	<b>Elected Officer's Salaries (itemized below)</b>	<b>\$16,140.52</b>	<b>\$17,293.46</b>	<b>\$18,592.00</b>	<b>\$18,634.76</b>	<b>\$42.76</b>
a	Town Clerk	\$8,664.00	\$9,117.46	\$9,802.00	\$10,096.06	\$294.06
b	Select Board - Chair	\$2,467.17	\$2,699.00	\$2,735.00	\$2,817.05	\$82.05
c	Select Board Chair - Performance Stipend		\$0.00	\$500.00	\$0.00	-\$500.00
d	Select Board - Clerk	\$2,467.17	\$2,699.00	\$2,735.00	\$2,817.05	\$82.05
e	Select Board - 3rd Member	\$2,467.17	\$2,699.00	\$2,735.00	\$2,817.05	\$82.05
f	Moderator	\$75.00	\$79.00	\$85.00	\$87.55	\$2.55
<b>5</b>	<b>General Government (itemized below)</b>	<b>\$173,111.73</b>	<b>\$179,053.02</b>	<b>\$209,081.56</b>	<b>\$211,449.13</b>	<b>\$2,367.57</b>
a	Reserve Account	\$15,579.58	\$19,160.67	\$20,000.00	\$20,000.00	\$0.00
b	Town Counsel Retainer	\$4,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
c	Legal Expenses	\$0.00	\$4,970.78	\$3,000.00	\$3,000.00	\$0.00
d	Administrative Assistants	\$16,650.00	\$16,065.00	\$19,956.00	\$20,554.68	\$598.68
e	Selectmen's Expenses	\$1,365.67	\$1,640.61	\$2,000.00	\$1,800.00	-\$200.00
f	Website and Digital Communication		\$2,060.00	\$2,122.00	\$2,706.69	\$584.69
g	Planning Board Expenses	\$500.00	\$647.20	\$500.00	\$650.00	\$150.00
h	Berkshire Regional Planning Commission	\$428.66	\$410.30	\$420.56	\$450.00	\$29.44
i	Assessor - Chair	\$7,700.00	\$4,254.88	\$4,574.00	\$4,711.22	\$137.22
j	Assessor - Clerk	Combined	\$3,830.00	\$4,117.00	\$4,240.51	\$123.51
k	Assessor - Third Member	\$13,623.00	\$0.00	\$3,300.00	\$3,399.00	\$99.00
l	Assessors' Expenses	\$1,958.00	\$1,359.11	\$2,000.00	\$1,500.00	-\$500.00
m	Appraisal Services (504 Public Utilities)	\$1,813.64	\$0.00	\$2,000.00	\$2,000.00	\$0.00
n	Consultant Services for Assessors & Revaluation		\$13,159.00	\$15,000.00	\$15,000.00	\$0.00
o	Assessors' Computer Services	\$3,715.00	\$3,863.60	\$4,019.00	\$4,219.00	\$200.00
p	Tax Map Maintenance	\$3,300.00	\$3,400.00	\$4,000.00	\$4,000.00	\$0.00
q	Appointed Treasurer Salary	\$16,000.00	\$15,074.97	\$16,125.00	\$16,608.75	\$483.75
r	Treasurer Performance Recognition		\$0.00	\$0.00	\$500.00	\$500.00
s	Treasurer's Expenses	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00
t	Treasurer's Tax Title Expenses	\$2,000.00	\$5,000.00	\$5,000.00	\$4,000.00	-\$1,000.00
u	Interest & Issuance on Short-Term Notes	\$550.00	\$550.00	\$3,000.00	\$1,500.00	-\$1,500.00
v	Insurance (Wker's Comp. & General Property)	\$13,391.00	\$17,795.00	\$19,800.00	\$21,186.00	\$1,386.00
w	Medicare Taxes for Town Employees	\$3,694.48	\$4,796.00	\$6,247.00	\$6,435.00	\$188.00
x	Unemployment Account		\$2,365.36	\$0.00	\$0.00	\$0.00
y	Auditing Expenses	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
z	Accounting Officer Salary	\$15,066.63	\$18,200.00	\$19,565.00	\$20,151.95	\$586.95
aa	Accounting Officer Expenses	\$202.05	\$250.00	\$400.00	\$400.00	\$0.00
bb	Accounting Software (Vadar)	\$3,575.00	\$3,575.00	\$3,575.00	\$3,575.00	\$0.00
cc	Appointed Tax Collector Salary	\$15,000.00	\$15,950.00	\$17,146.00	\$17,660.38	\$514.38
dd	Assistant Tax Collector Salary	\$2,000.00	\$2,200.00	\$2,365.00	\$2,435.95	\$70.95
ee	Tax Collector's Certification Stipend		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
ff	Tax Collector's Expenses	\$1,813.64	\$4,255.18	\$4,500.00	\$5,000.00	\$500.00
gg	Tax Collector's Tax Title Expenses	\$924.00	\$0.00	\$2,000.00	\$2,060.00	\$60.00
hh	Town Clerk's Expenses	\$2,452.56	\$3,000.00	\$3,500.00	\$3,500.00	\$0.00
ii	Clerk of Board of Registrars	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
jj	Computer support - Accessable Voting	\$622.16	\$610.05	\$1,200.00	\$1,200.00	\$0.00
kk	Town Reports	\$0.00	\$0.00	\$500.00	\$0.00	-\$500.00
ll	Finance Committee Expenses	\$135.00	\$138.00	\$150.00	\$155.00	\$5.00
mm	Conservation Commission Expenses	\$143.00	\$172.31	\$250.00	\$250.00	\$0.00
nn	Conservation Commission Training		\$0.00	\$150.00	\$0.00	-\$150.00
oo	Zoning Enforcement Officer Account	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
pp	Zoning Board Of Appeals Expenses	\$180.00	\$0.00	\$100.00	\$100.00	\$0.00

6	Berkshire Regional Group Purchasing Program	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00
7	CBRSD Capital Costs (itemized below)	\$109,001.00	\$124,597.00	\$103,937.00	\$103,443.00	-\$494.00
a	Becket-Washington School (Debt Exclusion) FY25		\$27,863.00	\$25,896.00	\$29,974.00	\$4,078.00
b	Wahconah Renovation, FY29		\$4,635.00	\$3,739.00	\$3,305.00	-\$434.00
f	WRHS Building Project (Debt Exclusion) FY47		\$92,099.00	\$74,302.00	\$70,164.00	-\$4,138.00
8	CBRSD Operating Expenses (itemized below)	\$729,950.00	\$761,459.00	\$746,093.00	\$745,077.00	-\$1,016.00
a	Minimum Contribution		\$544,805.00	\$534,695.00	\$540,112.00	\$5,417.00
b	Transportation Assessment		\$23,429.00	\$20,093.00	\$19,011.00	-\$1,082.00
c	Basic Budget Balance		\$193,225.00	\$191,305.00	\$185,954.00	-\$5,351.00
9	Vocational Education (itemized below)	\$5,276.00	\$105,443.48	\$178,269.00	\$199,518.70	\$21,249.70
a	Vocational Education Tuition	\$0.00	\$76,000.00	\$118,989.00	\$136,595.00	\$17,606.00
b	Voc. Ed. Transportation	\$0.00	\$14,000.00	\$55,370.00	\$58,950.00	\$3,580.00
c	Voc. Ed. Bus Maintenance	\$4,400.00	\$2,330.11	\$3,000.00	\$3,000.00	\$0.00
d	School Bus Insurance	\$876.00	\$876.00	\$910.00	\$973.70	\$63.70
10	Highway Department (itemized below)	\$620,796.34	\$609,391.40	\$671,552.00	\$663,242.80	-\$8,309.20
a	Salaries (incl. Holiday, Vacation, Sick Time)	\$128,154.82	\$152,390.33	\$180,960.00	\$186,388.80	\$5,428.80
b	Winter Road Overtime	\$17,565.39	\$13,957.14	\$19,233.00	\$19,233.00	\$0.00
c	Non-Winter Overtime	\$5,270.36	\$5,187.23	\$6,074.00	\$6,074.00	\$0.00
d	Summer Help		\$0.00	\$6,400.00	\$6,000.00	-\$400.00
e	Road & Bridge Maintenance	\$79,514.89	\$62,775.38	\$80,000.00	\$80,000.00	\$0.00
f	Winter Snow & Ice Removal	\$92,030.50	\$135,521.58	\$105,000.00	\$115,000.00	\$10,000.00
g	Engineering Consultation	\$0.00	\$0.00	\$8,100.00	\$8,100.00	\$0.00
h	Tree Work	\$13,190.00	\$14,160.00	\$15,000.00	\$15,000.00	\$0.00
i	Fuel	\$19,953.36	\$30,932.97	\$30,000.00	\$30,000.00	\$0.00
j	Machinery Repair	\$23,442.46	\$18,101.12	\$27,000.00	\$27,000.00	\$0.00
k	General Maintenance, Tools & Supplies	\$43,932.57	\$33,990.70	\$38,000.00	\$38,000.00	\$0.00
l	Hwy. Dept. Operating Expenses	\$15,508.76	\$15,762.62	\$18,000.00	\$20,000.00	\$2,000.00
m	Highway Equip. Insurance	\$15,672.00	\$15,672.00	\$16,268.00	\$17,406.76	\$1,138.76
n	Health, Dental, Life Insurance (town share)	\$47,305.25	\$55,644.83	\$70,700.00	\$47,820.24	-\$22,879.76
o	Berkshire County Retirement	\$31,266.00	\$41,243.00	\$50,817.00	\$47,220.00	-\$3,597.00
11	Health and Safety (itemized below)	\$187,600.99	\$62,632.11	\$73,142.31	\$89,770.17	\$16,627.86
a	Becket Fire Department - fire protection	\$15,760.00	\$16,153.00	\$16,557.00	\$17,565.33	\$1,008.33
b	Becket Fireman's Assoc.	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
c	Fire Chief's Expenses		\$0.00	\$150.00	\$150.00	\$0.00
d	Police Chief Salary	\$11,805.96	\$12,396.00	\$15,000.00	\$15,450.00	\$450.00
e	Police Department Expenses	\$3,978.67	\$3,600.86	\$4,000.00	\$4,450.00	\$450.00
f	Police Dept Telecomm	\$3,012.44	\$2,791.73	\$3,500.00	\$3,500.00	\$0.00
h	Police/Fire Insurance	\$5,700.00	\$5,639.00	\$8,512.00	\$9,107.84	\$595.84
i	Enhanced 911	\$10,192.58	\$10,498.36	\$10,813.31	\$11,137.00	\$323.69
j	EMS Ambulance Services		\$0.00	\$0.00	\$12,000.00	\$12,000.00
k	Animal Control Officer Reimbursement	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00
l	Animal Control Officer Expenses	\$40.00	\$0.00	\$250.00	\$150.00	-\$100.00
m	Board Of Health Expenses	\$257.51	\$480.00	\$1,500.00	\$1,500.00	\$0.00
n	Health Agent (Berkshire Public Health Alliance)	\$4,207.00	\$4,207.00	\$4,500.00	\$4,500.00	\$0.00
o	Public Health Nurse	\$2,100.00	\$2,310.00	\$2,310.00	\$2,310.00	\$0.00
p	Building Inspector Salary	\$3,895.51	\$3,506.16	\$5,000.00	\$5,000.00	\$0.00
q	Permit Eyes Computer Software		\$0.00	\$0.00	\$1,900.00	\$1,900.00
12	Community Services (itemized below)	\$26,783.30	\$23,663.29	\$20,751.00	\$23,349.00	\$2,598.00
a	Son's & Daughter's Reunion	\$0.00	\$425.61	\$600.00	\$600.00	\$0.00
b	Historical Commission	\$75.00	\$75.00	\$400.00	\$400.00	\$0.00
c	Veterans' Aid	\$6,974.28	\$5,218.80	\$1,000.00	\$1,000.00	\$0.00
d	Veterans' Services Inter-Municipal Agreement	\$500.00	\$500.00	\$1,250.00	\$1,250.00	\$0.00
e	Council on Aging	\$840.32	\$1,401.37	\$1,500.00	\$1,750.00	\$250.00
f	Becket Athenaeum	\$9,163.00	\$9,484.00	\$9,721.00	\$9,964.00	\$243.00
g	Becket Athenaeum Capital	\$500.00	\$1,326.75	\$2,000.00	\$2,000.00	\$0.00
h	Washington TRACKS	\$2,250.00	\$2,448.00	\$3,000.00	\$4,800.00	\$1,800.00
i	Use of Becket Beach	\$2,500.00	\$2,500.00	\$1,280.00	\$1,585.00	\$305.00
13	Transfer Station (itemized below)	\$64,387.77	\$45,704.84	\$46,752.00	\$51,059.56	\$4,307.56
a	Operating Expenses	\$27,637.67	\$35,000.00	\$35,000.00	\$39,000.00	\$4,000.00
b	Attendant Labor Expenses	\$8,351.07	\$9,412.91	\$10,252.00	\$10,559.56	\$307.56
c	Facility Maintenance	\$99.80	\$1,291.93	\$1,500.00	\$1,500.00	\$0.00

14	<b>Debt Service (itemized below)</b>	\$39,188.14	\$70,344.53	\$112,963.00	\$116,914.21	\$3,951.21
a	Culverts, FY33	\$28,299.23	\$30,840.51	\$36,968.00	\$39,314.14	\$2,346.14
c	Last-Mile Fiber Network, FY34 (debt exclusion)	\$3,454.80	\$32,999.15	\$75,995.00	\$77,600.07	\$1,605.07
16	<b>Buildings, Grounds, &amp; Equipment (itemized below)</b>	\$27,303.34	\$33,512.03	\$32,612.00	\$34,859.89	\$2,247.89
a	Town Building Operating Expenses	\$13,363.93	\$15,535.25	\$14,000.00	\$15,535.00	\$1,535.00
b	Town Hall Repair & Maintenance	\$4,817.23	\$1,644.51	\$6,000.00	\$5,000.00	-\$1,000.00
c	Custodian reimbursement	\$3,034.37	\$3,092.70	\$3,763.00	\$3,875.89	\$112.89
d	Custodian Performance Recognition		\$0.00	\$0.00	\$250.00	\$250.00
e	Maintenance Coordinator Reimbursement	\$570.00	\$1,201.00	\$699.00	\$699.00	\$0.00
f	Town Office Equip & Support	\$2,500.00	\$3,000.00	\$3,000.00	\$4,500.00	\$1,500.00
g	Town Office Supplies & Services	\$617.23	\$1,168.72	\$1,000.00	\$1,500.00	\$500.00
h	Historical Building Maintenance	\$660.23	\$224.85	\$1,650.00	\$1,000.00	-\$650.00
i	St. Andrew's Chapel windows	\$0.00	\$5,145.00	\$0.00	\$0.00	\$0.00
j	Town Park	\$1,740.35	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
17	<b>Town Administrator - Shared Services (2nd year)</b>	\$0.00	\$0.00	\$50,044.00	\$83,000.00	\$32,956.00
a	Town Administrator Salary			\$40,000.00	\$82,400.00	\$42,400.00
b	Town Administrator Benefits			\$10,044.00	\$0.00	-\$10,044.00
c	Town Administrator Expenses				\$600.00	\$600.00
	<i>Direct Appropriations from Free Cash</i>	\$88,300.00	\$102,100.00	\$107,090.00	\$166,336.00	\$59,246.00
20	Principle & interest payment on new heavy duty plow truck				\$66,336.00	\$66,336.00
21	Transfer from Free Cash to Stabilization				\$100,000.00	\$100,000.00
	Transfer from Free Cash to reduce tax levy	\$0.00		\$20,000.00	\$0.00	-\$20,000.00
	<b>TOTAL APPROPRIATIONS</b>	\$2,131,419.13	\$2,156,420.16	\$2,371,678.87	\$2,507,454.22	\$135,775.35
	<b>TOWN OPERATING BUDGET</b>	\$2,043,119.13	\$2,054,320.16	\$2,264,588.87	\$2,341,118.22	\$76,529.35