

# ANNUAL TOWN MEETING MAY 13, 2017

# TOWN OF WESTHAMPTON BUDGET FY2018

## FINANCE COMMITTEE RECOMMENDATIONS

| ACCOUNT |                                   | Final Budget<br>FY2015 | Expended<br>FY2015 | Final Budget<br>FY2016 | Expended<br>FY2016 | Final<br>FY2017 | Proposed<br>FY2018 | change | Finance Comm<br>Recommendations | change |
|---------|-----------------------------------|------------------------|--------------------|------------------------|--------------------|-----------------|--------------------|--------|---------------------------------|--------|
| 1       | GENERAL GOVERNMENT                |                        |                    |                        |                    |                 |                    |        |                                 |        |
| 2       | COUNSEL FEES                      | 32,312.40              | 27,226.91          | 15,000.00              | 24,679.81          | 20,000.00       | 20,000.00          | 0%     | 20,000.00                       | 0%     |
| 3       | MODERATOR                         | 450.00                 | -                  | 475.00                 | 475.00             | 475.00          | 487.00             | 2%     | 487.00                          | 2%     |
| 4       | SELECTMEN SALARY                  | 4,100.00               | 4,100.00           | 4,175.00               | 4,175.00           | 4,279.00        | 4,385.00           | 2%     | 5,000.00                        | 14%    |
| 5       | SELECTMEN EXPENSE                 |                        | 3,965.59           | 4,600.00               | 757.64             | 4,700.00        | 5,700.00           | 18%    | 5,700.00                        | 18%    |
| 6       | ADMINISTRATIVE ASSISTANT          | 30,000.00              | 30,000.00          | 30,750.00              | 30,750.00          | 31,518.00       | 32,306.00          | 2%     | 32,306.00                       | 2%     |
| 7       | TOWN ACCOUNTANT SALARY            | 11,400.00              | 10,986.00          | 14,708.00              | 14,708.00          | 15,075.00       | 15,452.00          | 2%     | 15,452.00                       | 2%     |
| 8       | TOWN ACCOUNTANT EXPENSE           | 3,865.00               | 3,564.57           | 3,865.00               | 524.57             | 3,865.00        | 3,800.00           | -2%    | 3,800.00                        | -2%    |
| 9       | AUDIT                             | 7,000.00               | 13,000.00          | 14,000.00              | 14,000.00          | 7,000.00        | 7,000.00           | 0%     | 7,000.00                        | 0%     |
| 10      | ASSESSOR SALARY                   | 7,825.00               | 7,825.00           | 7,900.00               | 7,900.00           | 8,097.00        | 8,300.00           | 2%     | 8,300.00                        | 2%     |
| 11      | ASSESSOR EXPENSE                  | 8,772.00               | 7,154.66           | 16,672.00              | 15,007.96          | 11,600.00       | 11,600.00          | 0%     | 11,600.00                       | 0%     |
| 12      | ASSESSOR ASSISTANT                | 13,838.00              | 13,702.52          | 14,184.00              | 14,184.00          | 14,538.00       | 14,900.00          | 2%     | 14,900.00                       | 2%     |
| 13      | TREASURER SALARY                  | 14,349.00              | 14,349.00          | 14,708.00              | 14,708.00          | 15,075.00       | 15,452.00          | 2%     | 15,452.00                       | 2%     |
| 14      | TREASURER EXPENSE                 | 5,400.00               | 6,396.05           | 5,400.00               | 5,005.17           | 5,600.00        | 6,050.00           | 7%     | 6,050.00                        | 7%     |
| 15      | TAX TITLE EXPENSE                 | 3,500.00               | -                  | 3,500.00               | 2,794.17           | 3,500.00        | 2,500.00           | -40%   | 2,500.00                        | -40%   |
| 16      | TAX COLLECTOR SALARY              | 14,349.00              | 14,349.00          | 14,708.00              | 14,708.00          | 15,075.00       | 15,452.00          | 2%     | 15,452.00                       | 2%     |
| 17      | TAX COLLECTOR EXPENSE             | 12,456.00              | 12,346.50          | 13,349.00              | 13,352.13          | 14,820.00       | 14,820.00          | 0%     | 14,820.00                       | 0%     |
| 18      | TOWN CLERK SALARY                 | 12,180.00              | 12,180.00          | 12,608.00              | 12,608.00          | 12,923.00       | 13,246.00          | 2%     | 13,246.00                       | 2%     |
| 19      | TOWN CLERK EXPENSE                | 4,000.00               | 4,033.84           | 5,000.00               | 4,735.60           | 5,300.00        | 5,000.00           | -6%    | 5,000.00                        | -6%    |
| 20      | CLERK, BOARD OF REGISTRARS        | 100.00                 | 100.00             | 100.00                 | 100.00             | 100.00          | 100.00             | 0%     | 100.00                          | 0%     |
| 21      | CONSERVATION COMMISSION           | 202.00                 | 202.00             | 225.00                 | 206.00             | 225.00          | 225.00             | 0%     | 225.00                          | 0%     |
| 22      | ZONING BOARD                      | 600.00                 | 186.99             | 600.00                 | 314.45             | 600.00          | 600.00             | 0%     | 600.00                          | 0%     |
| 23      | PLANNING BOARD EXPENSE            | 200.00                 | 37.40              | 300.00                 | 174.54             | 300.00          | 300.00             | 0%     | 300.00                          | 0%     |
| 24      |                                   |                        |                    |                        |                    |                 |                    |        |                                 |        |
| 25      | HIGHWAYS                          |                        |                    |                        |                    |                 |                    |        |                                 |        |
| 26      | HIGHWAY SALARIES                  | 204,206.00             | 201,144.06         | 209,311.00             | 207,386.11         | 215,294.00      | 220,676.00         | 2%     | 220,676.00                      | 2%     |
| 27      | HIGHWAY ADMINISTRATION            | 4,740.00               | 3,789.44           | 5,550.00               | 4,355.80           | 4,750.00        | 4,750.00           | 0%     | 4,750.00                        | 0%     |
| 28      | HIGHWAY MATERIALS                 | 87,125.00              | 84,785.15          | 88,000.00              | 69,381.15          | 89,000.00       | 89,000.00          | 0%     | 89,000.00                       | 0%     |
| 29      | ROAD MACHINERY                    | 40,684.00              | 40,292.78          | 41,701.00              | 30,347.81          | 41,701.00       | 41,700.00          | 0%     | 41,700.00                       | 0%     |
| 30      | ROAD MACHINERY FUEL               | 43,050.00              | 39,029.72          | 43,050.00              | 27,943.49          | 43,050.00       | 43,050.00          | 0%     | 43,050.00                       | 0%     |
| 31      | SNOW REMOVAL                      | 85,000.00              | 135,795.81         | 85,000.00              | 76,197.93          | 85,000.00       | 90,000.00          | 6%     | 90,000.00                       | 6%     |
| 32      | ROAD MACHINERY BLDGS              | 29,159.00              | 25,872.70          | 29,887.00              | 11,075.57          | 29,887.00       | 29,887.00          | 0%     | 29,887.00                       | 0%     |
| 33      | TRANSFER STATION EXPENSES         | 59,960.00              | 50,041.58          | 55,514.00              | 53,385.61          | 55,550.00       | 51,550.00          | -8%    | 51,550.00                       | -8%    |
| 34      | HILLTOWN RESOURCE MANAGEMENT COOP | 4,269.00               | 4,268.10           | 4,269.00               | 4,268.10           | 5,446.00        | 5,448.00           | 0%     | 5,448.00                        | 0%     |

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# TOWN OF WESTHAMPTON BUDGET FY2018

## FINANCE COMMITTEE RECOMMENDATIONS

| ACCOUNT | Final Budget                           | Expended     | Final Budget | Expended     | Final        | Proposed     | change       | Finance Comm    | change       |      |
|---------|----------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|------|
|         | FY2015                                 | FY2015       | FY2016       | FY2016       | FY2017       | FY2018       |              | Recommendations |              |      |
| 35      |                                        |              |              |              |              |              |              |                 |              |      |
| 36      | SCHOOLS & LIBRARIES                    |              |              |              |              |              |              |                 |              |      |
| 37      | HAMPSHIRE REGIONAL HS                  | 1,154,541.00 | 1,154,541.00 | 1,159,409.00 | 1,121,794.00 | 1,097,496.00 | 1,143,862.00 | 4%              | 1,143,862.00 | 4%   |
| 38      | HRHS CAPITAL DEBT                      | 78,688.00    | 78,688.00    | 73,977.00    | 73,977.00    | 69,782.00    | 67,148.00    | -4%             | 67,148.00    | -4%  |
| 39      | VOCATIONAL TUITION                     | 230,301.00   | 230,301.00   | 356,460.00   | 331,972.00   | 341,900.00   | 386,330.00   | 12%             | 386,330.00   | 12%  |
| 40      | VOCATIONAL TRANSPORTATION              | 55,076.00    | 55,076.00    | 55,820.00    | 50,254.02    | 55,820.00    | 56,396.00    | 1%              | 56,396.00    | 1%   |
| 41      | ELEMENTARY SCHOOL                      | 1,483,480.00 | 1,449,223.68 | 1,520,567.00 | 1,437,597.15 | 1,583,294.00 | 1,632,230.00 | 3%              | 1,632,230.00 | 3%   |
| 42      | SCHOOL COMMITTEE SALARY                | 1,380.00     | 1,380.00     | 1,455.00     | 980.00       | 1,455.00     | 1,490.00     | 2%              | 1,490.00     | 2%   |
| 43      | LIBRARY                                | 87,641.00    | 84,340.35    | 89,832.00    | 83,747.17    | 89,544.00    | 91,854.00    | 3%              | 91,854.00    | 3%   |
| 44      | VETERANS                               |              |              |              |              |              |              |                 |              |      |
| 45      | VETERANS EXPENSE                       | 22,344.00    | 15,425.38    | 9,060.00     | 7,335.90     | 3,500.00     | 3,500.00     | 0%              | 3,500.00     | 0%   |
| 46      | VETERANS AGENT SALARY                  | 1,615.00     | 1,615.00     | 1,655.00     | 1,655.00     | 1,696.00     | 1,738.00     | 2%              | 1,738.00     | 2%   |
| 47      | MEMORIAL DAY                           | 200.00       | -            | 200.00       | 114.00       | 200.00       | 200.00       | 0%              | 200.00       | 0%   |
| 48      | CULTURAL COUNCIL                       | 75.00        | -            | 100.00       | 73.58        | 75.00        | 75.00        | 0%              | 75.00        | 0%   |
| 49      |                                        |              |              |              |              |              |              |                 |              |      |
| 50      | CEMETERIES                             |              |              |              |              |              |              |                 |              |      |
| 51      | CEMETERY SALARY                        | 5,892.00     | 5,892.00     | 6,039.00     | 6,039.00     | 6,190.00     | 6,345.00     | 2%              | 6,345.00     | 2%   |
| 52      | CEMETERY COMMISSION (BALLOT QUESTION)  |              |              |              |              |              | 450.00       | 100%            | 450.00       | 100% |
| 53      |                                        |              |              |              |              |              |              |                 |              |      |
| 54      | PROTECTION OF PERSONS & PROPERTY       |              |              |              |              |              |              |                 |              |      |
| 55      | POLICE CHIEF SALARY                    | 26,908.00    | 26,908.00    | 27,581.00    | 27,581.00    | 28,270.00    | 28,977.00    | 2%              | 28,977.00    | 2%   |
| 56      | POLICE DEPARTMENT                      | 48,199.00    | 48,199.00    | 49,727.00    | 50,807.73    | 53,935.00    | 55,441.00    | 3%              | 55,441.00    | 3%   |
| 57      | FIRE CHIEF                             | 10,769.00    | 10,769.00    | 11,038.00    | 11,038.00    | 11,313.00    | 11,596.00    | 2%              | 11,596.00    | 2%   |
| 58      | EMERGENCY MANAGEMENT DIRECTOR          | 416.00       | 416.00       | 441.00       | 441.00       | 441.00       | 452.00       | 2%              | 452.00       | 2%   |
| 59      | FIRE DEPARTMENT                        | 26,100.00    | 25,929.69    | 42,300.00    | 42,178.20    | 42,200.00    | 42,200.00    | 0%              | 42,200.00    | 0%   |
| 60      | SAFETY COMPLEX                         | 15,525.00    | 15,514.61    | 14,925.00    | 13,777.32    | 14,925.00    | 14,925.00    | 0%              | 14,925.00    | 0%   |
| 61      | EMERGENCY MEDICAL SERVICES             | 8,550.00     | 8,397.78     | 17,000.00    | 15,087.91    | 17,000.00    | 17,000.00    | 0%              | 17,000.00    | 0%   |
| 62      | INSPECTORS COMPENSATION                | 16,398.00    | 12,797.82    | 3,600.00     | 4,310.00     | 3,600.00     | 5,500.00     | 35%             | 5,500.00     | 35%  |
| 63      | BUILDING INSPECTOR/COMMISSIONER SALARY | -            | -            | 12,118.00    | 12,118.00    | 12,390.00    | 14,000.00    | 12%             | 14,000.00    | 12%  |
| 64      | INSPECTORS EXPENSE                     | 1,250.00     | 882.39       | 2,300.00     | 2,167.92     | 1,375.00     | 1,280.00     | -7%             | 1,280.00     | -7%  |
| 65      | TREE WARDEN EXPENSE                    | 2,000.00     | 1,832.82     | 2,000.00     | 2,000.00     | 2,000.00     | 2,200.00     | 9%              | 2,200.00     | 9%   |
| 66      | TREE WARDEN SALARY                     | 600.00       | 600.00       | 625.00       | 625.00       | 625.00       | 641.00       | 2%              | 641.00       | 2%   |
| 67      | ANIMAL INSPECTOR                       | -            | -            | 800.00       | 800.00       | 800.00       | 820.00       | 2%              | 820.00       | 2%   |
| 68      | ANIMAL CONTROL/INSPECTOR SALARY        | 2,400.00     | 2,400.00     | -            | -            | 0            | 0            |                 | 0            |      |
|         |                                        |              |              |              |              |              |              |                 |              |      |
|         |                                        |              |              |              |              |              |              |                 |              |      |



| ACCOUNT |                                                                   | Final Budget | Expended     | Final Budget | Expended     | Final        | Proposed     | change | Finance Comm    | change |
|---------|-------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------|-----------------|--------|
|         |                                                                   | FY2015       | FY2015       | FY2016       | FY2016       | FY2017       | FY2018       |        | Recommendations |        |
| 99      | NON-OPERATING (CAPITAL)                                           |              |              |              |              |              |              |        |                 |        |
| 100     | TOWN HALL PAINT                                                   | -            | -            | -            | -            | 30,000.00    | -            |        |                 |        |
| 101     | FIREFIGHTER PROTECTIVE GEAR                                       |              | -            | 5,000.00     | -            |              | -            |        |                 |        |
| 102     | HIGHWAY 4WD DUMP TRUCK                                            | 248,580.00   | -            | -            | -            |              |              |        |                 |        |
| 103     | SCBA'S                                                            | 20,653.19    | 6,074.75     | -            | -            |              | -            |        |                 |        |
| 104     | POLICE VEHICLE (ART 21 BORROWING AUTHORIZATION-MEMO)              |              |              |              |              |              | 47,000.00    |        |                 |        |
| 105     | TANKER TRUCK                                                      |              |              | 311,413.00   | -            | 84,746.00    | -            |        |                 |        |
| 106     | AMBULANCE (ART 19)                                                |              |              |              |              |              | 8,571.00     | 100%   | 8,571.00        | 100%   |
| 107     | PUBLIC SAFETY FEASIBILITY DESIGN (ART 20)                         |              |              |              |              |              | 55,000.00    | 100%   | 55,000.00       | 100%   |
| 108     | HIGHWAY 10 WHEEL DUMP TRUCK (ART 22 BORROWING AUTHORIZATION-MEMO) |              |              |              |              |              | 250,000.00   |        |                 |        |
| 109     | TOTAL NON-OPERATING (CAPITAL)                                     | 269,233.19   | 6,074.75     | 5,000.00     | -            | 114,746.00   | 63,571.00    | -81%   | 63,571.00       | -81%   |
| 110     |                                                                   |              |              |              |              |              |              |        |                 |        |
| 111     | TOTAL OPERATING & NON-OPERATING                                   | 5,139,716.59 | 5,118,909.10 | 5,183,545.00 | 4,875,080.16 | 5,284,823.00 | 5,455,920.00 | 3%     | 5,466,535.00    | 3%     |