

**TOWN OF WESTHAMPTON
BUDGET FY2022**

ACCOUNT	Expended	Expended	Expended	Final	Proposed	change	change	Finance Committee	ATM VOTES	
	FY2018	FY2019	FY2020	FY2021	FY2022	%	\$	Recommendations		
46										
47	SCHOOLS & LIBRARIES									
48	HAMPSHIRE REGIONAL HS (ARTICLE 6)	1,143,862.00	1,234,318.00	1,273,148.00	1,380,138.00	1,439,409.00	4.29%	59,271.00	1,439,409.00	1,439,409.00
49	HRHS CAPITAL DEBT	67,148.00	65,475.00	63,207.00	-	-	0.00%	-	-	-
50	HRHS CAPITAL			-	13,400.00	-	-100.00%	-	-	-
51	VOCATIONAL TUITION (ARTICLE 8)	352,330.00	360,830.00	293,075.96	375,000.00	375,000.00	0.00%	-	350,000.00	350,000.00
52	VOCATIONAL TRANSPORTATION (ARTICLE 9)	56,396.00	57,242.00	58,108.00	60,104.00	60,897.00	1.32%	793.00	60,897.00	60,897.00
53	ELEMENTARY SCHOOL (ARTICLE 7)	1,632,230.00	1,681,569.00	1,698,020.47	1,804,844.00	1,903,830.00	5.48%	98,986.00	1,926,818.00	1,926,818.00
54	SCHOOL COMMITTEE SALARY (ARTICLE 4)	1,490.00	1,267.00	1,296.00	1,596.00	1,636.00	2.51%	40.00	1,636.00	1,636.00
55	LIBRARY	88,465.90	91,889.00	99,458.30	106,859.00	110,997.00	3.87%	4,138.00	110,997.00	110,997.00
56	TOTAL SCHOOLS & LIBRARIES	3,341,921.90	3,492,590.00	3,486,313.73	3,741,941.00	3,891,769.00	4.00%	149,828.00	3,889,757.00	3,889,757.00
57										
58	VETERANS									
59	VETERANS EXPENSE	12,005.18	13,462.00	14,286.04	14,460.00	14,460.00	0.00%	-	14,460.00	14,460.00
60	VETERANS AGENT SALARY	1,738.00	1,781.00	1,825.00	1,863.00	1,910.00	2.52%	47.00	1,910.00	1,910.00
61	MEMORIAL DAY	-	124.00	112.00	200.00	200.00	0.00%	-	200.00	200.00
62	CULTURAL COUNCIL	21.11	-	-	75.00	75.00	0.00%	-	75.00	75.00
63	TOTAL VETERANS		15,367.00	16,223.04	16,598.00	16,645.00	0.28%	47.00	16,645.00	16,645.00
64										
65	CEMETERIES									
66	CEMETERY SALARY	6,345.00	6,379.00	6,667.00	6,800.00	6,970.00	2.50%	170.00	6,970.00	6,970.00
67	CEMETERY COMMISSION	450.00	461.00	469.98	481.00	494.00	2.70%	13.00	494.00	494.00
68	TOTAL CEMETERIES	6,795.00	6,840.00	7,136.98	7,281.00	7,464.00	2.51%	183.00	7,464.00	7,464.00
69										
70	PROTECTION OF PERSONS & PROPERTY									
71	POLICE CHIEF SALARY	28,977.00	32,246.00	33,052.00	33,878.00	34,725.00	2.50%	847.00	34,725.00	34,725.00
72	POLICE DEPARTMENT	57,981.00	57,052.00	68,795.96	81,410.00	82,182.00	0.95%	772.00	82,182.00	82,182.00
73	FIRE CHIEF	11,596.00	11,886.00	12,600.00	13,428.00	13,696.00	2.00%	268.00	13,764.00	13,764.00
74	EMERGENCY MANAGEMENT DIRECTOR	452.00	463.00	460.00	2,600.00	2,665.00	2.50%	65.00	2,665.00	2,665.00
75	FIRE DEPARTMENT	42,200.00	42,129.00	39,419.13	42,200.00	42,200.00	0.00%	-	42,200.00	42,200.00
76	SAFETY COMPLEX	13,643.71	16,794.00	11,974.02	13,500.00	13,700.00	1.48%	200.00	13,700.00	13,700.00
77	EMERGENCY MEDICAL SERVICES	16,777.15	17,000.00	6,242.62	9,250.00	9,250.00	0.00%	-	9,250.00	9,250.00
78	AMBULANCE SERVICE			-	25,000.00	25,000.00	0.00%	25,000.00	25,000.00	25,000.00
79	EMERGENCY SERVICES COORDINATOR			276.50	5,200.00	5,330.00	2.50%	5,330.00	5,330.00	5,330.00
80	INSPECTORS COMPENSATION	4,140.00	4,490.00	4,840.00	6,000.00	6,000.00	0.00%	-	6,000.00	6,000.00
81	BUILDING COMMISSIONER/INSPECTOR SALARY	14,000.00	15,400.00	20,000.00	24,000.00	28,000.00	16.67%	4,000.00	28,000.00	28,000.00
82	INSPECTORS EXPENSE	2,155.11	2,895.00	3,438.99	9,200.00	11,140.00	21.09%	1,940.00	11,140.00	11,140.00
83	TREE WARDEN EXPENSE	1,840.00	2,000.00	673.00	2,600.00	2,600.00	0.00%	-	2,600.00	2,600.00
84	TREE WARDEN SALARY (ARTICLE 4)	641.00	-	673.00	686.00	703.00	2.48%	17.00	703.00	703.00
85	ANIMAL INSPECTOR	820.00	663.00	491.68	879.00	901.00	2.50%	22.00	1,000.00	1,000.00
86	ANIMAL CONTROL OFFICER SALARY	1,707.00	1,380.00	1,860.70	1,830.00	1,876.00	2.51%	46.00	2,000.00	2,000.00
87	ANIMAL CONTROL/INSPECTOR EXPENSE	-	-	173.50	1,043.00	1,043.00	0.00%	-	1,043.00	1,043.00
88	BOARD OF HEALTH SALARY	1,200.00	870.00	1,260.00	1,285.00	1,317.00	2.49%	32.00	1,317.00	1,317.00
89	BOARD OF HEALTH EXPENSE	258.00	500.00	-	500.00	500.00	0.00%	-	500.00	500.00
90	FOOTHILLS HEALTH DISTRICT	16,507.00	20,891.00	21,455.60	22,538.00	28,997.00	28.66%	6,459.00	28,997.00	28,997.00
91	TOTAL PROTECTION OF PERSONS & PROPERTY	214,894.97	226,659.00	227,686.70	297,027.00	311,825.00	4.98%	14,798.00	312,116.00	312,116.00

TOWN OF WESTHAMPTON
BUDGET FY2022

ACCOUNT	Expended FY2018	Expended FY2019	Expended FY2020	Final FY2021	Proposed FY2022	change %	change \$	Finance Committee Recommendations	ATM VOTES 5/8/2021	
92										
93	DEBT & INTEREST									
94	LONG TERM DEBT (highway garage & fire truck)	145,000.00				-	-	-	-	
95	LONG TERM DEBT (highway truck & school roof)	95,000.00	245,000.00	-	-	-	-	-	-	
96	DEBT (highway truck & loader)			234,000.00	144,428.00	-100.00%	(144,428.00)		-	
97	DEBT (public safety design/engineering & hwy pickup)			167,000.00	38,367.00	-77.03%	38,367.00	34,370.00	H	
98	DEBT (public safety complex construction)				300,000.00	100.00%	300,000.00	300,000.00	H	
99	INTEREST ON DEBT	6,922.00	4,361.00	9,839.13	2,801.00	4,300.00	53.52%	1,499.00	4,300.00	
100	TOTAL LONG TERM DEBT	246,922.00	249,361.00	243,839.13	314,229.00	342,667.00	9.05%	28,438.00	338,670.00	-
101										
102	UNCLASSIFIED									
103	INSURANCE & BONDS	80,106.00	75,266.00	68,162.00	87,570.00	87,570.00	0.00%	-	87,570.00	
104	TOWN OFFICES	24,866.00	27,234.00	23,338.11	28,573.00	28,610.00	0.13%	37.00	28,610.00	
105	INFORMATION TECHNOLOGY SUPPORT	6,567.00	9,781.00	10,042.31	11,108.00	15,272.00	37.49%	4,164.00	15,272.00	
106	COUNCIL ON AGING	2,638.00	3,025.00	2,023.34	3,025.00	3,025.00	0.00%	-	3,025.00	
107	COUNCIL ON AGING COORDINATOR	2,593.00	2,658.00	4,500.00	4,590.00	4,893.00	6.60%	303.00	5,500.00	
108	HISTORICAL	1,028.59	669.00	190.37	1,200.00	1,200.00	0.00%	-	1,200.00	
109	COUNTY RETIREMENT	186,914.00	249,361.00	204,104.00	217,213.00	229,706.00	5.75%	12,493.00	229,706.00	
110	COUNCIL OF GOVERNMENTS	760.40	-	-	-	-	-	-	-	
111	PIONEER VALLEY PLANNING COMMISSION	253.01	260.00	265.81	274.00	280.00	2.19%	6.00	280.00	
112	UNEMPLOYMENT (ARTICLE 18)	75.60	2,442.00	2,212.00	20,000.00	20,000.00	0.00%	-	20,000.00	
113	GROUP INSURANCE	369,689.91	364,306.00	370,025.01	395,000.00	395,000.00	0.00%	-	395,000.00	
114	OPEB TRUST FUND	5,000.00	5,000.00	-	5,000.00	5,000.00	0.00%	-	5,000.00	
115	MEDICARE	26,338.31	27,804.00	29,225.54	30,000.00	30,000.00	0.00%	-	30,000.00	
116	RESERVE FUND	16,327.00	14,100.00	6,182.53	15,000.00	10,000.00	-33.33%	(5,000.00)	15,000.00	
117	ESTABLISH PD REVOLVING	1,000.00						-	-	
118	TOTAL UNCLASSIFIED		781,906.00	720,271.02	818,553.00	830,556.00	1.47%	12,003.00	836,163.00	836,163.00
119										
120	OPERATING BUDGET TOTAL	9,983,268.01	5,539,900.45	5,480,054.04	6,093,723.00	6,315,987.00	3.65%	222,264.00	6,313,701.00	5,974,581.00
121										
122	NON-OPERATING & CAPITAL									
123	CHAPTER 90 (ARTICLE 16)	186,936.00	223,739.00	204,445.00	185,427.00	185,193.00	-0.13%	(234.00)	185,193.00	
124	IT EQUIPMENT UPGRADE		13,919.00	-	-	-	-	-	-	
125	STABILIZATION (ARTICLE 24)		-	-	-	-	-	50,000.00	50,000.00	
126	TOWN HALL/ANNEX REPAIRS		3,518.00	304.29	600.00	-	-100.00%	(600.00)	-	
127	ELEMENTARY SCHOOL LIGHTING PROJECT	47,000.00	40,000.00	-	-	-	-	-	-	
128	PUBLIC SAFETY FEASIBILITY DESIGN	315,000.00	1,048.00	2,752.07	-	-	-	-	-	
129	RD MACHINERY FUEL STORAGE TANKS	53,952.20	22,773.00	2,752.07	-	-	-	-	-	
130	HIGHWAY GENERATOR		-	-	30,000.00	-	-100.00%	(30,000.00)	-	
131	TOWN HALL ROOF		-	-	90,000.00	-	-100.00%	(90,000.00)	-	
132	PAVE ELEMENTARY SCHOOL REAR PARKING LOT		-	-	-	-	-	-	-	
133	PUBLIC SAFETY COMPLEX UPGRADES		-	-	-	70,000.00	100.00%	70,000.00	-	
134	POLICE EQUIPMENT & TRAINING (ARTICLE 22)		-	-	-	5,000.00	100.00%	5,000.00	5,000.00	
135	POLICE REFORM TRAINING, MANDATED (ARTICLE 23)		-	-	-	7,500.00	100.00%	7,500.00	7,500.00	
136	TOWN HALL GREAT HALL PAINT WALLS/REFINISH FLOOR (ARTICLE 14)		-	-	-	9,000.00	100.00%	9,000.00	9,000.00	
137	HIGHWAY GARAGE DESIGN/CONSTRUCT BREAK ROOM (ARTICLE 15)		-	-	-	24,000.00	100.00%	24,000.00	-	

TOWN OF WESTHAMPTON
BUDGET FY2022

ACCOUNT	Expended FY2018	Expended FY2019	Expended FY2020	Final FY2021	Proposed FY2022	change %	change \$	Finance Committee Recommendations	ATM VOTES 5/8/2021
184 Over /under levy limt (- is under)	4,416,065.29	(174,762.95)	(293,025.98)	(33,370.54)	117,666.00	-452.60%	151,036.54	3,778.00	34,930.00
185 OVERLAY Deficit raise on page 2 recap							-		
186 Over /under levy limt (- is under)	4,416,065.29	(174,762.95)	(293,025.98)	(33,370.54)	117,666.00	-452.60%	151,036.54	3,778.00	34,930.00
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Refer to

- 133 Vehicle exhaust system for existing Public Safety Complex
- 132 Elementary School Parking Lot Project funded by DOT Shared Streets & Spaces Grant Program
- 126 Town Hall & Annex Repairs funds will roll over for specific repairs

Free Cash: FY20	518,509.00
Balance Budget	80,000.00
Stabilization	50,000.00
Specific Purchase(s)	-
	388,509.00