

**TOWN OF WESTHAMPTON
BUDGET FY2021**

| ACCOUNT | Expended | Expended | Expended | Final | Proposed | change | change | Finance Committee | change | change |
|--|------------|------------|------------|------------|------------|--------|-----------|-------------------|--------|------------|
| | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | % | \$ | Recommendations | % | \$ |
| 1 GENERAL GOVERNMENT | | | | | | | | | | |
| 2 COUNSEL FEES | 27,583.00 | 46,686.00 | 26,946.00 | 25,000.00 | 25,000.00 | 0% | - | 20,000.00 | -20% | (5,000.00) |
| 3 MODERATOR (ARTICLE) | - | - | - | 499.00 | 509.00 | 2% | 10.00 | 509.00 | 2% | 10.00 |
| 4 SELECTMEN SALARY (ARTICLE 4) | 4,279.00 | 5,000.00 | 5,006.45 | 5,253.00 | 5,253.00 | 0% | - | 5,253.00 | 0% | - |
| 5 SELECTMEN EXPENSE | 5,612.39 | 5,700.00 | 5,615.00 | 5,800.00 | 5,800.00 | 0% | - | 5,800.00 | 0% | - |
| 6 DOCUMENT MANAGEMENT SYSTEM | - | - | - | 2,100.00 | 2,100.00 | 0% | 2,100.00 | 2,100.00 | 0% | 2,100.00 |
| 7 ADMINISTRATIVE ASSISTANT | 31,518.00 | 32,306.00 | 36,814.00 | 37,734.00 | 41,988.00 | 11% | 4,254.00 | 38,489.00 | 2% | 755.00 |
| 8 TOWN ACCOUNTANT SALARY | 15,075.00 | 15,452.00 | 15,838.00 | 16,234.00 | 16,599.00 | 2% | 365.00 | 16,599.00 | 2% | 365.00 |
| 9 TOWN ACCOUNTANT EXPENSE | 3,607.38 | 3,507.00 | 3,365.00 | 4,040.00 | 4,200.00 | 4% | 160.00 | 4,200.00 | 4% | 160.00 |
| 10 AUDIT | 13,500.00 | 7,000.00 | - | 7,000.00 | 14,500.00 | 107% | 7,500.00 | 14,500.00 | 107% | 7,500.00 |
| 11 ASSESSOR SALARY | 8,097.00 | 8,300.00 | 8,281.00 | 8,720.00 | 8,894.00 | 2% | 174.00 | 8,894.00 | 2% | 174.00 |
| 12 ASSESSOR EXPENSE | 8,466.55 | 9,602.00 | 3,420.00 | 13,600.00 | 15,000.00 | 10% | 1,400.00 | 15,000.00 | 10% | 1,400.00 |
| 13 FIELD REV CONVERSION | - | - | - | - | 12,500.00 | 100% | 12,500.00 | 12,500.00 | 100% | 12,500.00 |
| 14 ASSESSOR ASSISTANT | 14,538.00 | 14,900.00 | 15,273.00 | 15,273.00 | 15,577.00 | 2% | 304.00 | 15,578.00 | 2% | 305.00 |
| 15 TREASURER SALARY | 15,075.00 | 15,452.00 | 15,838.00 | 16,234.00 | 16,599.00 | 2% | 365.00 | 16,599.00 | 2% | 365.00 |
| 16 TREASURER EXPENSE | 5,421.14 | 6,050.00 | 8,932.00 | 7,000.00 | 7,000.00 | 0% | - | 7,000.00 | 0% | - |
| 17 TAX TITLE EXPENSE | 5,385.21 | 2,500.00 | 2,462.00 | 3,500.00 | 3,500.00 | 0% | - | 3,500.00 | 0% | - |
| 18 TAX COLLECTOR SALARY | 15,075.00 | 15,452.00 | 15,838.00 | 16,234.00 | 16,599.00 | 2% | 365.00 | 16,599.00 | 2% | 365.00 |
| 19 TAX COLLECTOR EXPENSE | 15,122.83 | 14,684.00 | 16,315.00 | 16,523.00 | 18,670.00 | 13% | 2,147.00 | 18,670.00 | 13% | 2,147.00 |
| 20 TAX TAKING EXPENSES | | 181.00 | 362.00 | 1,000.00 | 800.00 | -20% | (200.00) | 800.00 | -20% | (200.00) |
| 21 TOWN CLERK SALARY | 12,923.00 | 13,246.00 | 13,200.00 | 13,917.00 | 14,195.00 | 2% | 278.00 | 14,195.00 | 2% | 278.00 |
| 22 ASST TOWN CLERK SALARY (ARTICLE 18) | | | | - | 7,500.00 | 100% | 7,500.00 | | 100% | - |
| 23 TOWN CLERK EXPENSE | 4,702.27 | 5,000.00 | 5,007.00 | 5,800.00 | 5,800.00 | 0% | - | 5,800.00 | 0% | - |
| 24 CLERK, BOARD OF REGISTRARS | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0% | - | 100.00 | 0% | - |
| 25 CONSERVATION COMMISSION | 210.00 | 191.00 | 195.00 | 225.00 | 225.00 | 0% | - | 225.00 | 0% | - |
| 26 ZONING BOARD | - | 885.58 | 54.00 | 600.00 | 600.00 | 0% | - | 600.00 | 0% | - |
| 27 PLANNING BOARD EXPENSE | 238.42 | - | 231.00 | 300.00 | 300.00 | 0% | - | 300.00 | 0% | - |
| 28 CONSULTING PLANNER (ARTICLE 19) | | | | | 6,000.00 | 100% | 6,000.00 | 6,000.00 | | 6,000.00 |
| 29 TOTAL GENERAL GOVERNMENT | | | 199,092.45 | 222,686.00 | 265,808.00 | 19% | 43,122.00 | 249,810.00 | 12% | 27,124.00 |
| 30 | | | | | | | | | | |
| 31 HIGHWAYS | | | | | | | | | | |
| 32 HIGHWAY SALARIES | 213,396.65 | 220,676.00 | 222,985.00 | 231,849.00 | 237,645.00 | 2% | 5,796.00 | 237,645.00 | 2% | 5,796.00 |
| 33 HIGHWAY ADMINISTRATION | 4,388.09 | 4,222.00 | 5,196.00 | 4,750.00 | 7,426.00 | 56% | 2,676.00 | 7,426.00 | 56% | 2,676.00 |
| 34 HIGHWAY MATERIALS | 85,462.44 | 109,000.00 | 84,189.00 | 91,225.00 | 93,505.00 | 2% | 2,280.00 | 93,505.00 | 2% | 2,280.00 |

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BUDGET FY2021**

| ACCOUNT | Expended | Expended | Expended | Final | Proposed | change | change | Finance Committee | change | change |
|--|--------------|--------------|---------------------|---------------------|---------------------|-----------|-------------------|---------------------|-----------|-------------------|
| | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | % | \$ | Recommendations | % | \$ |
| 35 ROAD MACHINERY | 34,092.37 | 35,006.00 | 36,017.00 | 41,700.00 | 42,742.00 | 2% | 1,042.00 | 42,742.00 | 2% | 1,042.00 |
| 36 ROAD MACHINERY FUEL | 22,823.75 | 34,483.00 | 29,809.00 | 43,050.00 | 43,050.00 | 0% | - | 43,050.00 | 0% | - |
| 37 SNOW REMOVAL | 126,410.17 | 114,344.00 | 109,457.00 | 100,000.00 | 100,000.00 | 0% | - | 100,000.00 | 0% | - |
| 38 ROAD MACHINERY BLDGS | 17,740.51 | 26,372.00 | 20,667.00 | 29,887.00 | 29,887.00 | 0% | - | 29,887.00 | 0% | - |
| 39 TRANSFER STATION EXPENSES | 49,715.36 | 40,394.00 | 52,932.00 | 55,550.00 | 79,006.00 | 42% | 23,456.00 | 79,006.00 | 42% | 23,456.00 |
| 40 HILLTOWN RESOURCE MANAGEMENT COOP | 5,445.00 | 5,448.00 | 6,833.00 | 6,915.00 | 7,529.00 | 9% | 614.00 | 7,529.00 | 9% | 614.00 |
| 41 TOTAL HIGHWAYS | | | 568,085.00 | 604,926.00 | 640,790.00 | 6% | 35,864.00 | 640,790.00 | 6% | 35,864.00 |
| 42 | | | | | | | | | | |
| 43 | | | | | | | | | | |
| 44 | | | | | | | | | | |
| 45 SCHOOLS & LIBRARIES | | | | | | | | | | |
| 46 HAMPSHIRE REGIONAL HS (ARTICLE 6) | 1,097,496.00 | 1,143,862.00 | 1,234,318.00 | 1,273,148.00 | 1,380,138.00 | 8% | 106,990.00 | 1,380,138.00 | 8% | 106,990.00 |
| 47 HRHS CAPITAL DEBT | 69,782.00 | 67,148.00 | 65,475.00 | 63,207.00 | - | -100% | (63,207.00) | - | -100% | (63,207.00) |
| 48 HRHS CAPITAL (ARTICLE 7) | | | | | 13,400.00 | 1.00 | 13,400.00 | 13,400.00 | 100% | 13,400.00 |
| 49 VOCATIONAL TUITION (ARTICLE 9) | 320,373.12 | 352,330.00 | 360,830.00 | 325,000.00 | 370,317.00 | 14% | 45,317.00 | 375,000.00 | 15% | 50,000.00 |
| 50 VOCATIONAL TRANSPORTATION (ARTICLE 10) | 55,837.78 | 56,396.00 | 57,242.00 | 60,104.00 | 60,104.00 | 0% | - | 60,104.00 | 0% | - |
| 51 ELEMENTARY SCHOOL (ARTICLE 8) | 1,462,232.00 | 1,632,230.00 | 1,681,569.00 | 1,776,429.00 | 1,820,844.00 | 3% | 44,415.00 | 1,804,844.00 | 2% | 28,415.00 |
| 52 SCHOOL COMMITTEE SALARY (ARTICLE 4) | 720.00 | 1,490.00 | 1,267.00 | 1,565.00 | 1,596.00 | 2% | 31.00 | 1,596.00 | 2% | 31.00 |
| 53 LIBRARY | 83,170.83 | 88,465.90 | 91,889.00 | 103,963.00 | 107,859.00 | 4% | 3,896.00 | 106,859.00 | 3% | 2,896.00 |
| 54 TOTAL SCHOOLS & LIBRARIES | | | 3,492,590.00 | 3,603,416.00 | 3,754,258.00 | 4% | 150,842.00 | 3,741,941.00 | 4% | 138,525.00 |
| 55 | | | | | | | | | | |
| 56 VETERANS | | | | | | | | | | |
| 57 VETERANS EXPENSE | 1,660.00 | 12,005.18 | 13,462.00 | 14,460.00 | 14,460.00 | 0% | - | 14,460.00 | 0% | - |
| 58 VETERANS AGENT SALARY | 1,696.00 | 1,738.00 | 1,781.00 | 1,825.00 | 1,863.00 | 2% | 38.00 | 1,863.00 | 2% | 38.00 |
| 59 MEMORIAL DAY | 58.00 | - | 124.00 | 200.00 | 200.00 | 0% | - | 200.00 | 0% | - |
| 60 CULTURAL COUNCIL | 19.13 | 21.11 | - | 75.00 | 75.00 | 0% | - | 75.00 | 0% | - |
| 61 TOTAL VETERANS | | | 15,367.00 | 16,560.00 | 16,598.00 | 0% | 38.00 | 16,598.00 | 0% | 38.00 |
| 62 | | | | | | | | | | |
| 63 CEMETERIES | | | | | | | | | | |
| 64 CEMETERY SALARY | 6,190.00 | 6,345.00 | 6,379.00 | 6,667.00 | 6,800.00 | 2% | 133.00 | 6,800.00 | 2% | 133.00 |
| 65 CEMETERY COMMISSION | | 450.00 | 461.00 | 470.00 | 481.00 | 2% | 11.00 | 481.00 | 2% | 11.00 |
| 66 TOTAL CEMETERIES | | | 6,840.00 | 7,137.00 | 7,281.00 | 2% | 144.00 | 7,281.00 | 2% | 144.00 |
| 67 | | | | | | | | | | |
| 68 PROTECTION OF PERSONS & PROPERTY | | | | | | | | | | |
| 69 POLICE CHIEF SALARY | 28,270.00 | 28,977.00 | 32,246.00 | 33,052.00 | 33,713.00 | 2% | 661.00 | 33,878.00 | 2% | 826.00 |

**TOWN OF WESTHAMPTON
BUDGET FY2021**

| ACCOUNT | Expended | Expended | Expended | Final | Proposed | change | change | Finance Committee | change | change |
|--|------------|------------|-------------------|-------------------|-------------------|-------------|--------------------|-------------------|------------|------------------|
| | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | % | \$ | Recommendations | % | \$ |
| 70 POLICE DEPARTMENT | 51,967.69 | 57,981.00 | 57,052.00 | 77,946.00 | 81,410.00 | 4% | 3,464.00 | 81,410.00 | 4% | 3,464.00 |
| 71 FIRE CHIEF | 11,313.00 | 11,596.00 | 11,886.00 | 13,100.00 | 13,362.00 | 2% | 262.00 | 13,428.00 | 3% | 328.00 |
| 72 EMERGENCY MANAGEMENT DIRECTOR | 441.00 | 452.00 | 463.00 | 474.00 | 2,600.00 | 449% | 2,126.00 | 2,600.00 | 449% | 2,126.00 |
| 73 FIRE DEPARTMENT | 37,633.01 | 42,200.00 | 42,129.00 | 42,200.00 | 42,200.00 | 0% | - | 42,200.00 | 0% | - |
| 74 SAFETY COMPLEX | 8,407.44 | 13,643.71 | 16,794.00 | 13,500.00 | 13,925.00 | 3% | 425.00 | 13,500.00 | 0% | - |
| 75 EMERGENCY MEDICAL SERVICES | 11,791.09 | 16,777.15 | 17,000.00 | 17,000.00 | 9,250.00 | -46% | (7,750.00) | 9,250.00 | -46% | (7,750.00) |
| 76 AMBULANCE SERVICE (ARTICLE 16) | | | | | 25,000.00 | 100% | 25,000.00 | 25,000.00 | 100% | 25,000.00 |
| 77 EMERGENCY SERVICES COORDINATOR | | | | 474.00 | 5,200.00 | 100% | 5,200.00 | 5,200.00 | 997% | 5,200.00 |
| 78 INSPECTORS COMPENSATION | 4,172.50 | 4,140.00 | 4,490.00 | 6,000.00 | 6,000.00 | 0% | - | 6,000.00 | 0% | - |
| 79 BUILDING COMMISSIONER SALARY (ARTICLE 17) | 12,390.00 | 14,000.00 | 15,400.00 | 20,000.00 | 24,000.00 | 20% | 4,000.00 | 24,000.00 | 20% | 4,000.00 |
| 80 INSPECTORS EXPENSE | 569.24 | 2,155.11 | 2,895.00 | 5,440.00 | 10,940.00 | 101% | 5,500.00 | 9,200.00 | 69% | 3,760.00 |
| 81 TREE WARDEN EXPENSE | 1,655.00 | 1,840.00 | 2,000.00 | 2,600.00 | 2,600.00 | 0% | - | 2,600.00 | 0% | - |
| 82 TREE WARDEN SALARY (ARTICLE 4) | 625.00 | 641.00 | - | 673.00 | 686.00 | 2% | 13.00 | 686.00 | 2% | 13.00 |
| 83 ANIMAL INSPECTOR | 800.00 | 820.00 | 663.00 | 862.00 | 879.00 | 2% | 17.00 | 879.00 | 2% | 17.00 |
| 84 ANIMAL CONTROL OFFICER SALARY | 1,665.00 | 1,707.00 | 1,380.00 | 1,794.00 | 1,830.00 | 2% | 36.00 | 1,830.00 | 2% | 36.00 |
| 85 ANIMAL CONTROL/INSPECTOR EXPENSE | 177.35 | - | - | 400.00 | 1,143.00 | 186% | 743.00 | 1,043.00 | 161% | 643.00 |
| 86 BOARD OF HEALTH SALARY | 250.00 | 1,200.00 | 870.00 | 1,260.00 | 1,285.00 | 2% | 25.00 | 1,285.00 | 2% | 25.00 |
| 87 BOARD OF HEALTH EXPENSE | - | 258.00 | 500.00 | 500.00 | 500.00 | 0% | - | 500.00 | 0% | - |
| 88 FOOTHILLS HEALTH DISTRICT | 16,506.09 | 16,507.00 | 20,891.00 | 21,455.00 | 22,538.00 | 5% | 1,083.00 | 22,538.00 | 5% | 1,083.00 |
| 89 TOTAL PROTECTION OF PERSONS & PROPERTY | | | 226,659.00 | 258,730.00 | 299,061.00 | 16% | 40,331.00 | 297,027.00 | 15% | 38,297.00 |
| 90 | | | | | | | | | | |
| 91 DEBT & INTEREST | | | | | | | | | | |
| 92 LONG TERM DEBT (highway garage & fire truck) | 152,000.00 | 145,000.00 | | | | | - | - | | - |
| 93 LONG TERM DEBT (highway truck & school roof) | 83,000.00 | 95,000.00 | 245,000.00 | 234,000.00 | | -100% | (234,000.00) | - | -100% | (234,000.00) |
| 94 DEBT (highway truck & loader) | | | | | 144,428.00 | 0% | 144,428.00 | 144,428.00 | 100% | 144,428.00 |
| 95 DEBT (PUBLIC SAFETY DESIGN & ENGINEERING) | | | | | | | - | 167,000.00 | 100% | 167,000.00 |
| 96 INTEREST ON DEBT | 9,311.00 | 6,922.00 | 4,361.00 | 9,839.00 | 2,801.00 | -72% | (7,038.00) | 2,801.00 | -72% | (7,038.00) |
| 97 TOTAL LONG TERM DEBT | | | 249,361.00 | 243,839.00 | 147,229.00 | -40% | (96,610.00) | 314,229.00 | 29% | 70,390.00 |
| 98 | | | | | | | | | | |
| 99 UNCLASSIFIED | | | | | | | | | | |
| 100 INSURANCE & BONDS | 80,489.00 | 80,106.00 | 75,266.00 | 87,570.00 | 87,570.00 | 0% | - | 87,570.00 | 0% | - |
| 101 TOWN OFFICES | 27,625.00 | 24,866.00 | 27,234.00 | 26,465.00 | 29,873.00 | 13% | 3,408.00 | 28,573.00 | 8% | 2,108.00 |
| 102 INFORMATION TECHNOLOGY SUPPORT | 7,898.00 | 6,567.00 | 9,781.00 | 14,689.00 | 11,108.00 | -24% | (3,581.00) | 11,108.00 | -24% | (3,581.00) |
| 103 COUNCIL ON AGING | 2,185.00 | 2,638.00 | 3,025.00 | 3,025.00 | 3,025.00 | 0% | - | 3,025.00 | 0% | - |
| 104 COUNCIL ON AGING COORDINATOR | 2,336.00 | 2,593.00 | 2,658.00 | 4,500.00 | 4,590.00 | 2% | 90.00 | 4,590.00 | 2% | 90.00 |

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BUDGET FY2021**

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|---|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------------|---------------------|------------|--------------------|
| | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | % | \$ | Recommendations | % | \$ |
| 105 HISTORICAL | 1,233.83 | 1,028.59 | 669.00 | 1,300.00 | 1,200.00 | -8% | (100.00) | 1,200.00 | -8% | (100.00) |
| 106 COUNTY RETIREMENT | 162,489.00 | 186,914.00 | 249,361.00 | 207,770.00 | 217,213.00 | 5% | 9,443.00 | 217,213.00 | 5% | 9,443.00 |
| 107 COUNCIL OF GOVERNMENTS | 761.00 | 760.40 | - | - | - | | | - | | - |
| 108 PIONEER VALLEY PLANNING COMMISSION | 247.00 | 253.01 | 260.00 | 266.00 | 273.00 | 3% | 7.00 | 274.00 | 3% | 8.00 |
| 109 UNEMPLOYMENT (ARTICLE 21) | - | 75.60 | 2,442.00 | 20,000.00 | 20,000.00 | 0% | - | 20,000.00 | 0% | - |
| 110 GROUP INSURANCE | 330,963.01 | 369,689.91 | 364,306.00 | 410,000.00 | 395,000.00 | -4% | (15,000.00) | 395,000.00 | -4% | (15,000.00) |
| 111 OPEB TRUST FUND | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0% | - | 5,000.00 | 0% | - |
| 112 MEDICARE | 24,540.42 | 26,338.31 | 27,804.00 | 30,000.00 | 30,000.00 | 0% | - | 30,000.00 | 0% | - |
| 113 RESERVE FUND | 6,954.00 | 16,327.00 | 14,100.00 | 20,000.00 | 10,000.00 | -50% | (10,000.00) | 15,000.00 | -25% | (5,000.00) |
| 114 ESTABLISH PD REVOLVING | | 1,000.00 | | | | | | - | | - |
| 115 TOTAL UNCLASSIFIED | | | 781,906.00 | 830,585.00 | 814,852.00 | -2% | (15,733.00) | 818,553.00 | -1% | (12,032.00) |
| 116 | | | | | | | | - | | - |
| 117 OPERATING BUDGET TOTAL | 4,945,904.06 | 5,360,594.56 | 5,539,900.45 | 5,787,879.00 | 5,945,877.00 | 3% | 157,998.00 | 6,086,229.00 | 5% | 298,350.00 |
| 118 | | | | | | | | | | |
| 119 NON-OPERATING & CAPITAL | | | | | | | | | | |
| 120 CHAPTER 90 (ARTICLE 13) | | 186,936.00 | 223,739.00 | 204,445.00 | 185,427.00 | -9% | (19,018.00) | 185,427.00 | -9% | (19,018.00) |
| 121 IT EQUIPMENT UPGRADE | | | 13,919.00 | - | - | | | - | | - |
| 122 TOWN HALL/ANNEX REPAIRS | | | 3,518.00 | 6,500.00 | 600.00 | -91% | (5,900.00) | 600.00 | -91% | (5,900.00) |
| 123 ELEMENTARY SCHOOL LIGHTING PROJECT | | | 40,000.00 | - | - | | | - | | - |
| 124 POLICE VEHICLE | | 47,000.00 | | - | - | | | - | | - |
| 125 INSURANCE AGREEMENT | | | | 6,161.04 | | -100% | (6,161.04) | | -100% | (6,161.04) |
| 126 TOWN HALL PAINT | 30,000.00 | | | - | | | | | | - |
| 127 PUBLIC SAFETY COMPLEX UPGRADES (ARTICLE) | | | | | 111,500.00 | 100% | 111,500.00 | | | - |
| 128 PUBLIC SAFETY FEASIBILITY DESIGN | | 53,952.20 | 1,048.00 | - | - | | | | | - |
| 129 STABILIZATION | | 315,000.00 | | - | - | | | | | - |
| 130 POLICE EQUIPMENT & TRAINING | | | | 4,316.00 | - | | | | | - |
| 131 RD MACHINERY FUEL STORAGE TANKS | | | 22,773.00 | | - | | | | | - |
| 132 HIGHWAY PICKUP TRUCK (ARTICLE 15-borrowing authorization memo) | | | | | | | | - | | - |
| 133 HIGHWAY GENERATOR (ARTICLE 14) | | | | | 30,000.00 | 100% | 30,000.00 | 30,000.00 | 100% | 30,000.00 |
| 134 TOWN HALL ROOF (ARTICLE 20) | | | | | 90,000.00 | 100% | 90,000.00 | 90,000.00 | 100% | 90,000.00 |
| 135 PAVE ELEMENTARY SCHOOL REAR PARKING LOT (ARTICLE 11) | | | | | 16,500.00 | 100% | 16,500.00 | - | | - |
| 136 TOTAL NON-OPERATING & CAPITAL | 30,000.00 | 602,888.20 | 304,997.00 | 217,106.04 | 434,027.00 | 100% | 216,920.96 | 306,027.00 | 41% | 88,920.96 |
| 137 | | | | | | | | | | |
| 138 TOTAL OPERATING & NON-OPERATING | 4,975,904.06 | 5,963,482.76 | 5,844,897.45 | 6,004,985.04 | 6,379,904.00 | 6% | 374,918.96 | 6,392,256.00 | 6% | 387,270.96 |

