

2015 Town of Tyringham Budget  
May 7st 2014

**EXPENSES**

FY14 Ref	<b><u>1. Town Administration</u></b>	2014 Budget	2015 Budget Proposal	
	<b>a. Select board</b>			
8	Selectman - Chairman	4,000	4,000	
9	Selectman - Clerk	3,500	3,500	
10	Selectman - Member	3,000	3,000	
60	Selectman expenses	2,500	2,700	
84	Health and Dental Benefits (2)	28,261	28,176	
	Sub-total Select board	41,261	41,376	3%
	<b>b. Town Hall Offices</b>			
50	Town Administrator	51,591	51,600	
84	Health and Dental	14,131	14,088	
50	Town Secretary	22,958	23,000	
84	Health and Dental	5,308	5,280	
50, 84	Total salary and Health Benefits	93,988	93,968	
50	Janitor (4 hrs/week)	5,169	5,000	
89	Medicare	8,000	7,300	
11	Town Clerk salary	5,000	5,000	
64	Town clerk expenses	750	750	
108	Accounting software Support	3,421	3,674	
101	Town report printing	1,600	1,600	
106	Website management and e-mail	1,700	2,125	
New	Public Internet use		360	
New	Blackboard Connect (Robocall system)		1,000	
New	Wired West Membership	-	2,000	
7	Moderator	250	250	
70	Moderator Expenses	200	200	
21	Board of Registrars	400	400	
25	Election of Officers	750	750	
22	Town counsel	5,500	5,500	
99	Professional consulting	1,000	1,000	
102	IT Expenses (Internet Service)	200	-	
New	Office Supplies		500	
New	Town Administration Expenses		1,000	
214	Supply Purchase Agreement	600	600	
	Sub-Total Town Offices	128,528	132,977	9%
	<b>c. Financial Management Expenses</b>			
12	Assessor Chairman/Certified (Elected)	2,000	2,000	
13	Assessor Clerk/Certified (Elected)	1,800	1,800	
14	Assessor Member/Certified (Elected)	1,800	1,800	
50	Assistant Assessor (hired, 8hrs/wk)	17,510	17,510	
61	Assessor expenses	6,750	6,800	
New	Revaluation (every 3 yrs)	-	8,000	

62	Assessor on-line data (new in 2014)	2,000	1,200	
18	Tax collector salary	5,000	5,000	
84	Tax collector health and dental	13,790	13,782	
19	Tax collector certification	500	500	
66	Tax collector expenses	2,500	4,000	
20	Treasurer (Elected)	5,800	5,800	
65	Treasurer Expenses	1,900	2,100	
51	Interest Account (prin and Int)	500	-	
63	Accounting Officer Expenses	2,300	2,300	
	Sub-total Financial Management	64,150	72,592	5%
	<b>d. Other Expenses</b>			
New	Allocation for Salary Increases	14,195	14,000	
83	Berkshire County Retirement	57,205	61,587	
84	Health Ins for Retirees (5)	21,916	20,910	
23	Animal Inspector	250	250	
24	Animal Control/Dog Officer	600	600	
218	Share of Animal Control Officer Health Ins	318	950	
67	Building Inspector	720	-	
68	Gas Inspector	270	-	
69	Plumbing Inspector	270	-	
219	Affordable Housing	4,500	4,500	
86	Berkshire Regional Planning	225	231	
87	Veterans Services	1,624	1,624	
88	Women's Service Center (Freeman Ctr)	100	100	
213	Gift and Flowers	315	315	
	Sub-Total Other Expenses	102,508	105,067	7%
	<b><u>TOTAL Town Administration</u></b>	<b>336,447</b>	<b>352,012</b>	<b>24%</b>
	<b><u>2. Roads, Buildings and Grounds Maintenance</u></b>			
	<b>a. Team and related</b>			
50	Road Superintendent	62,046	62,046	
84	Health and dental	5,309	5,292	
50	Foreman	48,818	48,818	
84	Health and dental	14,131	14,100	
50	Laborer	36,379	36,379	
84	Health and dental	14,131	14,100	
50, 84	Total Salary and Health Ben.	180,814	180,735	
New	Call in pay reserve	-	1,000	
78	Uniforms	1,500	1,000	
81	Division of Employment Security	1,100	1,100	
	Sub-total Team and related	183,414	183,835	13%

<b>b. Road and Bridges</b>				
2	Snow and Sand (and overtime)	42,000	42,000	
3	Bridges	500	-	
82	Road construction	100,000	50,000	
77	Highway Superintendent Expenses	1,000	1,000	
107	Road mower	1,000	1,000	
58	Removal of dead trees	15,000	15,000	
215	Tree planting	900	500	
52	Street lights	1,500	1,500	
90	Surplus Equipment	500	-	
93	Highway Environmental	2,500	3,000	
94	Highway debris disposal	5,000	5,000	
New	Consulting for Town Garage Project		10,000	
92	Highway Police Detail	3,500	2,000	
104	Highway building Committee (HW garage new)	500	500	
	<b>Sub-total Road and Bridges Operating Expense</b>	<b>173,900</b>	<b>131,500</b>	<b>9%</b>
<b>c. Equipment</b>				
212	Machinery maint and fuel	55,000	60,000	
220	2009 truck	18,488	-	
New	2014 Truck 3/4 ton		40,000	
224	Excavator	65,000	-	
225	Trailer	10,000	-	
217	Truck loan pymt (2012 Dodge dump truck)	16,750	18,190	
105	Equipment Committee	500	500	
	<b>Sub-total Machinery and Equipment</b>	<b>165,738</b>	<b>118,690</b>	<b>8%</b>
<b>d. Town Grounds and Building</b>				
50	Post office staff	16,900	17,000	
55	Town grounds and building (heat, electric)	52,000	52,000	
57	Insurance (Prop, auto, Work comp for all)	29,150	28,164	
91	Alarm monitoring	1,200	1,200	
100	Elevator maintenance	2,000	1,200	
36	Librarian	1,500	1,500	
37	Library Trustees (2)	200	200	
1	Library Expenses	2,500	3,500	
54	Park and swimming	500	500	
New	New fence for playground		13,100	
New	Secure Mailboxes for Goose Pond		12,000	
109	Cemetery mowing and maint	16,470	16,470	
222	Cemetery Fence Restoration	5,000	5,000	
50	Tran Sta salary	9,270	9,270	
56	Transfer & Disposal of Refuse	31,000	34,000	
95	Hazardous Waste Collection	650	650	
	<b>Sub-total: Grounds and Buildings</b>	<b>168,340</b>	<b>195,754</b>	<b>14%</b>
<b>TOTAL Roads, Buildings and Grounds Maintenance</b>		<b>691,392</b>	<b>629,779</b>	<b>44%</b>

**3. Education**

206	Public Schools Tuition (15 in '14, 19 in '15)	125,680	120,346	
206	Superintendent's Office (our share)	23,124	20,826	
206	Transportation	92,077	94,034	
206	School Choice Out	11,000	-	
15	School committee - Chair	300	300	
16	School committee - Clerk	250	250	
17	School committee - Member	250	250	
84	School Health and Dental Benefits (1)	14,131	14,088	
	<b>TOTAL Education</b>	<b>266,812</b>	<b>250,094</b>	<b>17%</b>

**4. Fire and Safety****a. Fire Department**

30	Fire Chief	1,500	1,500	
31	Deputy Fire Chief	500	500	
34	First Assistant to Fire Chief	500	500	
35	Second Assistant to Fire Chief	500	500	
110	Fire Warden	1,500	1,500	
11	Deputy Fire Warden	500	500	
216	Fire fighter stipends	7,500	8,500	
New	Revolving fund for Fire Dept fees		500	
4	Workers comp for Fire Dept.	2,415	3,448	
5	Fire Protection Expenses	8,500	9,000	
6	Forest Fire	135	135	
98	Hearing officer/city of Pittsfield	200	200	
209	Fire company equipment	7,500	7,500	
	<b>Sub-total: Fire Dept</b>	<b>31,250</b>	<b>34,283</b>	<b>2%</b>

**b. Police Department**

50	Full time Officer/Chief	48,817	52,000	
84	Health and Dental Ben	14,131	14,100	
4	Work Comp Police	2,585	3,689	
50, 84	<b>Total Salary and Benefits</b>	<b>65,533</b>	<b>69,789</b>	
53	Part-time Officer		15,000	
53	Fuel and exp		10,000	
53	Police protection (PT policing and fuel)	19,500	-	
29	Police Chief	2,500	-	
96	Berkshire County Sheriff's Office	1,024	1,127	
	<b>Sub-total: Police Dept</b>	<b>88,557</b>	<b>95,916</b>	<b>7%</b>

**c. Emergency Management**

32	Emergency Management Director	2,000	2,000	
33	Emergency Management Expenses	500	500	
103	SBREPC	500	500	
85	Mental Health	108	108	
59	Visiting Nurses Association	1,737	1,800	

80	Lee Ambulance Service	1,365	1,365	
	Sub-total: Emergency Management	6,210	6,273	0%
	<b>TOTAL: Fire, Police and Safety</b>	126,017	136,472	9%

**5. Town Committees**

26	Board of Health Chair/Certified	300	300	
27	Board of Health Clerk/Uncertified	200	100	
28	Board of Health Member/Uncertified	200	100	
79	Board of Health expenses	1,500	1,800	
38	Planning Board (5)	1,500	1,500	
73	Planning board expenses	600	300	
39	Conservation Commission - Chair	1,000	1,000	
40	Conservation Commission (4)	800	800	
71	Conservation Com expenses	450	450	
47	Cemetery Committee (3)	600	600	
41	Park Commission Members (3)	600	600	
42	Board of Appeals Chair	400	400	
43	Board of Appeals Alternates (2)	200	200	
44	Board of Appeals - Members (4)	800	800	
76	Board of Appeal expenses	100	100	
45	Finance Committee - Chair	300	300	
46	Finance Committee Member (2)	200	400	
72	Finance Committee exp	100	100	
48	Housing Commission Chair	200	200	
49	Housing Commission Member (2)	300	300	
97	Housing Commission Expenses	300	300	
74	Town Historical Commission	400	400	
75	Green Committee Expenses	200	-	
	TOTAL: Committees	11,250	11,050	1%

**Reserve and Stabilization Funds**

228	Stabilization Fund	10,000		
New	Stabilization Fund For Highway		50,015	
207	Reserve Fund	15,000	15,000	
	<b>GRAND TOTAL: Town Operations</b>	1,456,918	1,444,422	100%

**Review**

Total Budget 2015	1,444,422
Total Budget 2014	1,456,918
Difference	(12,496)





