

	FY2024	FY2025	FY2026	DOLLAR	PERCENT	
	TOTAL	TOTAL		CHANGE	CHANGE	
	APPROPRIATED	APPROPRIATED	ATM ADOPTED			
	Thru STM 12/5/23	Thru STM 12/9/24				
Appropriation						
Selectmen's Salaries	9,500.00	9,737.00	9,981.00	244.00	2.51	
Board of Health Salaries	6,396.00	6,555.00	6,720.00	165.00	2.52	
Moderator's Salary	100.00	100.00	100.00	0.00	0.00	
Town Clerk's Salary	18,000.00	18,450.00	18,911.00	461.00	2.50	
Assessor's Salaries	36,887.00	37,809.00	38,754.00	945.00	2.50	
Tree Warden Salary	2,400.00	2,460.00	2,522.00	62.00	2.52	
Selectmen's Expense	3,500.00	3,500.00	3,000.00	(500.00)	(14.29)	
ATM Tent Rental	1,685.00	0.00	0.00	0.00		
Classified Advertising	2,500.00	2,500.00	2,500.00	0.00	0.00	
Assessor's Expense	1,750.00	1,750.00	1,750.00	0.00	0.00	
Assessor's Software Support	6,800.00	7,208.00	7,641.00	433.00	6.01	
Tax Map Maintenance	1,800.00	1,900.00	2,000.00	100.00	5.26	
On Line Tax Maps	3,000.00	3,000.00	3,000.00	0.00	0.00	
Revaluation Expense	4,700.00	6,200.00	6,000.00	(200.00)	(3.23)	
Town Clerk Expense	1,650.00	1,700.00	1,700.00	0.00	0.00	
Election Expense	2,175.00	5,680.00	1,012.00	(4,668.00)	(82.18)	
Board of Registrar's Expense	50.00	50.00	50.00	0.00	0.00	
Tree Warden Expense	20,000.00	20,000.00	20,000.00	0.00	0.00	
Tax Collector's Salary	21,690.00	22,664.00	23,704.00	1,040.00	4.59	
Assistant Tax Collector/Treasurer Salary	9,880.00	10,329.00	10,795.00	466.00	4.51	
Tax Collector's Expense	4,100.00	4,200.00	4,300.00	100.00	2.38	
Tax Collector Software Contract	8,300.00	9,450.00	9,900.00	450.00	4.76	
Town Accountant Services Account	31,800.00	34,200.00	35,100.00	900.00	2.63	
Accounting Software Support	4,467.00	4,690.00	4,923.90	233.90	4.99	
Treasurer Salary	21,690.00	22,664.00	23,704.00	1,040.00	4.59	
Treasurer Expense	4,500.00	4,500.00	4,700.00	200.00	4.44	
Treasurer Software Support	1,593.00	1,673.00	1,756.00	83.00	4.96	
Town Payroll Service	4,000.00	4,200.00	4,500.00	300.00	7.14	
Administrative Secretary Salary	66,082.00	69,077.00	72,218.00	3,141.00	4.55	
Asst. Administrative Secretary	4,528.00	9,464.00	10,020.00	556.00	5.87	
Recording Secretary	8,000.00	8,000.00	7,000.00	(1,000.00)	(12.50)	
Board of Appeals Expense	600.00	600.00	600.00	0.00	0.00	
Conservation Commission Expense	900.00	900.00	700.00	(200.00)	(22.22)	
Town Office Maintenance & Supplies	3,750.00	3,750.00	3,750.00	0.00	0.00	
Town Hall Maintenance	4,500.00	4,500.00	4,500.00	0.00	0.00	
Town Hall Custodian	0.00	0.00		0.00		
Town Hall Custodial Services	3,420.00	3,420.00	3,000.00	(420.00)	(12.28)	
Town Telephone Expense	22,000.00	21,000.00	23,000.00	2,000.00	9.52	
Heating Expense Town Buildings	24,000.00	24,000.00	25,000.00	1,000.00	4.17	
War Memorial and Public Buildings and Flags	300.00	300.00	300.00	0.00	0.00	
R. H. Conwell Bulding Expense	144,677.00	147,149.00	147,544.00	395.00	0.27	
IT/Computer Replenishment Plan	4,000.00	4,000.00	4,000.00	0.00	0.00	
Computer Maintance Supplies	2,000.00	2,000.00	2,500.00	500.00	25.00	
Computer Maintance Labor	3,200.00	3,200.00	3,200.00	0.00	0.00	
Town Web Site	1,000.00	1,000.00	1,000.00	0.00	0.00	
Web Master	2,000.00	2,000.00	2,000.00	0.00	0.00	
Planning Board Expense	500.00	500.00	400.00	(100.00)	(20.00)	
Pioneer Valley Planning Commission	218.00	224.00	228.83	4.83	2.16	
Parks & Recreation Expense	3,800.00	4,145.00	4,145.00	0.00	0.00	
Founder's Day	4,000.00	4,000.00	0.00			
Finance Committee Expense	140.00	150.00	165.00	15.00	10.00	
Annual Audit Expense	12,500.00	12,500.00	14,500.00	2,000.00	16.00	
Town Reports	1,250.00	1,250.00	1,250.00	0.00	0.00	
Law Account Expense	15,000.00	15,000.00	15,000.00	0.00	0.00	
Tax Taking--Collector	1,200.00	1,200.00	1,200.00	0.00	0.00	
Tax Title Foreclosure--Treasurer	2,185.00	2,185.00	7,000.00	4,815.00	220.37	
Tax Foreclosure Maintenance Expense	2,000.00	2,000.00	3,000.00	1,000.00	50.00	
Council on Aging	12,000.00	14,600.00	14,600.00	0.00	0.00	
COA Building Lease	9,785.00	9,981.00	10,181.00	200.00	2.00	
Historical Commission Expense	250.00	250.00	250.00	0.00	0.00	

	FY2024	FY2025	FY2026	DOLLAR	PERCENT	
	TOTAL	TOTAL		CHANGE	CHANGE	
	APPROPRIATED	APPROPRIATED	ATM ADOPTED			
	Thru STM 12/5/23	Thru STM 12/9/24				
Worthington Library Operating	24,045.00	24,045.00	25,247.25	1,202.25	5.00	
Maintenance of Cemeteries	18,500.00	17,995.00	18,395.00	400.00	2.22	
Cemetery Commission Expense	500.00	500.00	500.00	0.00	0.00	
Grave Openings	3,400.00	3,400.00	3,400.00	0.00	0.00	
Center Cemetery Maintenance	0.00	0.00	0.00	0.00		
North Cemetery Maintenance	0.00	0.00	0.00	0.00		
Ringville Cemetery Maintenance	0.00	0.00	0.00	0.00		
Historical Cemetery Maintenance	0.00	0.00	0.00	0.00		
Emergency Management Salary	1,136.00	1,164.00	1,193.00	29.00	2.49	
Emergency Management Expense	600.00	600.00	0.00			
CivicReady Code Red	1,368.00	1,368.00	3,375.00	2,007.00	146.71	
Animal Control Officer's Salary	1,865.00	1,912.00	1,960.00	48.00	2.51	
Animal Control Officer's Expense	300.00	300.00	350.00	50.00	16.67	
Hilltown Community Ambulance Assoc.	44,434.87	63,482.00	66,011.08	2,529.08	3.98	
Constable's Salary	100.00	100.00	100.00	0.00	0.00	
Animal Inspector's Salary	779.00	798.00	818.00	20.00	2.51	
Building Commissioner Salary	22,452.00	14,102.04	12,475.00	(1,627.04)	(11.54)	
Local Building Inspector		9,384.96	9,812.40	427.44	4.55	
Building Inspector Alternate	1,000.00	1,000.00	0.00	(1,000.00)	(100.00)	
Building Inspector Expense	2,500.00	2,500.00	2,000.00	(500.00)	(20.00)	
Permitting Software			8,000.00			
Plumbing Inspector's Salary	1,690.00	1,732.00	1,775.00	43.00	2.48	
Plumbing Inspector Expense	400.00	500.00	500.00	0.00	0.00	
Wiring Inspector's Salary	3,820.00	3,916.00	4,014.00	98.00	2.50	
Wiring Inspector's Expense	120.00	1,000.00	120.00	(880.00)	(88.00)	
Asst. Wiring Inspector's Expense	300.00	300.00	300.00	0.00	0.00	
Gas Inspector's Salary	1,328.00	1,361.00	1,395.00	34.00	2.50	
Board of Health Agent Compensation	5,500.00	4,000.00	4,000.00	0.00	0.00	
Board of Health Expense	200.00	200.00	200.00	0.00	0.00	
Central Hampshire Veteran's Services	6,134.00	6,179.00	6,271.00	92.00	1.49	
Veterans Aid	12,000.00	12,000.00	12,000.00	0.00	0.00	
Disposal Works	62,000.00	66,500.00	73,125.00	6,625.00	9.96	
Disposal Attendent	13,344.00	14,224.00	14,864.00	640.00	4.50	
HRMC	6,869.00	7,004.00	7,411.75	407.75	5.82	
Street Lights	1,200.00	1,350.00	1,400.00	50.00	3.70	
Fire Chief's Salary	6,779.00	7,091.00	8,863.00	1,772.00	24.99	
Fire Dept. Wages Clerical	6,103.00	6,381.00	6,671.00	290.00	4.54	
Fire Dept. Call Compensation	15,000.00	16,000.00	16,800.00	800.00	5.00	
Fire Dept.Code Insp Compensation	1,500.00	1,500.00	2,000.00	500.00	33.33	
Fire Dept. Grant Writer	1,406.00	1,441.00	1,477.00	36.00	2.50	
Fire Dept. Operating Expense	26,885.00	33,000.00	30,000.00	(3,000.00)	(9.09)	
Fire Dept. Fuel	2,500.00	2,500.00	2,500.00	0.00	0.00	
Hampshire County Retirement	302,287.00	323,278.00	280,341.00	(42,937.00)	(13.28)	
Worker's Compensation	12,000.00	16,300.00	17,089.00	789.00	4.84	
Unemployment Compensation	3,500.00	3,500.00	3,500.00	0.00	0.00	
Group Insurance	371,752.00	392,365.00	389,936.94	(2,428.06)	(0.62)	
Medicare	24,000.00	25,000.00	28,000.00	3,000.00	12.00	
Insurance and Bonds	61,000.00	69,070.00	71,714.00	2,644.00	3.83	
Fire Pumper Truck 2014	31,994.50	31,248.00	0.00			
Police Wages Full Time Officers	62,400.00	65,083.00		(65,083.00)	(100.00)	
Police Wages Part Time Officers		0.00	20,000.00	20,000.00	#DIV/0!	
Police Wages Clerical	12,205.00	12,761.00	13,341.00	580.00	4.55	
Police Chief Salary	85,120.00	89,918.00	89,918.00	0.00	0.00	
Police Dept. Expense	21,025.00	21,550.00	21,550.00	0.00	0.00	
IMC Software Yearly Maint.	888.00	991.00	991.00	0.00	0.00	
Regional Lockup Assmt	0.00	0.00	0.00	0.00		
CJIS Yearly Maintenance	750.00	750.00	750.00	0.00	0.00	
Superintendent's Salary	87,672.00	91,707.00	90,397.00	(1,310.00)	(1.43)	
Highway Dept. Wages	178,942.00	239,554.00	213,657.00	(25,897.00)	(10.81)	
Highway Wages Clerical	6,103.00	6,381.00	6,671.00	290.00	4.54	
Superintendent's Additional Winter Compensation	2,500.00	2,500.00	2,500.00	0.00	0.00	
Winter Highway Overtime/Wages	11,850.00	11,850.00	11,850.00	0.00	0.00	
Winter Highway Maintenance	110,000.00	110,000.00	110,000.00	0.00	0.00	

	FY2024	FY2025	FY2026	DOLLAR	PERCENT	
	TOTAL	TOTAL		CHANGE	CHANGE	
	APPROPRIATED	APPROPRIATED	ATM ADOPTED			
	Thru STM 12/5/23	Thru STM 12/9/24				
Garage Maintenance	14,000.00	15,000.00	15,000.00	0.00	0.00	
Extraordinary Garage Maintenance	6,000.00	0.00	0.00	0.00		
General Highway Maintenance	50,000.00	40,000.00	40,000.00	0.00	0.00	
Machinery Maintenance	40,000.00	30,000.00	30,000.00	0.00	0.00	
Extraordinary Machinery Maintenance	5,000.00	0.00	0.00	0.00		
Road Sweeping	6,500.00	6,500.00	6,500.00	0.00	0.00	
Town Mowing	12,000.00	12,000.00	12,000.00	0.00	0.00	
FRCOG Group Purchasing	3,250.00	3,250.00	3,415.00	165.00	5.08	
Highway / Police Fuel	33,500.00	33,500.00	33,500.00	0.00	0.00	
Superintendent's Expense	1,500.00	600.00	600.00	0.00	0.00	
Secondary Road Improvements	60,000.00	50,000.00	50,000.00	0.00	0.00	
Reserve Fund	10,000.00	10,000.00	10,000.00	0.00	0.00	
Interest on Loans	0.00	0.00		0.00		
Prior Year Bills	115.00	0.00	363.00	363.00		
Sub Total Town Operating:	2,520,609.37	2,665,000.00	2,554,183.15	(82,968.85)	(4.16)	
Bonded Capital Projects	55,206.00	54,528.00	0.00	(54,528.00)	(100.00)	
MSBA Payback	21,288.00			0.00		
Sub Total Gateway District:	76,494.00	54,528.00	0.00	(54,528.00)	(100.00)	
Town Elementary School	1,020,634.65	1,154,491.46	1,185,990.14	31,498.68	2.73	
Out of District Tuition & Transportation	71,000.00	0.00	145,000.00	145,000.00		
SPED Summer School	4,200.00	0.00	16,500.00	16,500.00		
Town Secondary	275,829.00	342,901.03	368,130.37	25,229.34	7.36	
Pre School Revolving	0.00	0.00		0.00		
Sub Total Town School:	1,371,663.65	1,497,392.49	1,715,620.51	218,228.02	14.57	
Vocational Education	226,323.00	286,826.00	366,217.10	79,391.10	27.68	
Sub Total All Schools:	1,674,480.65	1,838,746.49	2,081,837.61	243,091.12	11.70	
TOTAL TOWN OPERATING:	4,195,090.02	4,503,746.49	4,636,020.76	160,122.27	7.93	
Stabilization Fund from Free Cash	355,252.00	162,805.00	223,525.00			
Chapter "90"	232,578.81	395,383.81	422,654.27			
Fire Dept. Capital:						
Repair Ladder Truck standpipe etc.			58,274.00			
Parking lot paving etc			0.00			
New chief command vehicle			0.00			
Radios	0.00					
KME Pump Repairs		15,000.00				
Federal FF Grant Match		3,600.00				
Ladder Truck Insp		1,500.00				
Sub Total Fire Dept. Capital:	0.00	20,100.00	58,274.00			
Highway Dept. Capital:						
One Time Additional Secondary Rd Maint.			10,000.00			
New Ford F600 Truck w/Interchangeable bodies			154,285.00			
New Waste Oil Furnance		14,458.00				
Backhoe						
10 Wheel Dump Truck	378,000.00					
Loader						
Over GuardRail Mower						
New Pick-Up Truck						
Sub Total Highway Capital:	378,000.00	14,458.00	164,285.00			

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	TOTAL	TOTAL		CHANGE	CHANGE	
	APPROPRIATED	APPROPRIATED	ATM ADOPTED			
	Thru STM 12/5/23	Thru STM 12/9/24				
Police Dept. Capital						
New Cruiser F150 with cab and slide out						
Protective Vests (2)						
Speed Signs W/Solar Mounts (2)						
Seat & Cage						
PC for new cruiser						
Workstation Chief's Desk						
Two Radar Gun						
Sub Total Police Dept. Capital	0.00	0.00	0.00	0.00		
Replace section of pipe in Conwell gym			3,976.15			
Round Folding Tables			2,100.00			
Town Hall Gable Crnice Strip Replacement			5,800.00			
AP Warrant Mis-Posting			5,663.50			
Ballfield		5,000.00				
Ringville Cemetery Driveway		3,000.00				
Conwell Water Tank Insp		5,460.00				
Conwell AHERA Insp		3,250.00				
Rte 143 ROW						
Audit Expense Adjustment	1,500.00					
ARPA Grant Adjustment	4,240.07					
Septic Systems Repairs	100,000.00					
New Trash Compactor	23,444.00					
Conwell Shed Repair						
Live Tree						
Grill						
Bench						
ADA Table						
RH Conwell Renovations						
RH Conwell Roof Repairs						
Town Hall Painting Front						
Town Hall Repairs						
Transfer Station Platform						
Collins Employee Handbook/ Comp Study						
Town Hall Painting South Side						
UMAS Conversion SoftRight						
UMAS Conversion Kinsherf						
Conwell Bldg Vacumm Cleaner						
Conwell Bldg Wet/Dry Vac & Supplies						
Conwell Bldg Floor Scrubber						
Conwell Bldg Floor Machine & Supplies						
Conwell Stabilization From VOCED						
SUB TOTAL MISC NON-OPERATING:	129,184.07	16,710.00	17,539.65			
SUB TOTAL NON-OPERATING:	1,095,014.88	609,456.81	886,277.92			
TOTAL APPROPRIATIONS:	5,290,104.90	5,113,203.30	5,522,298.68			