

**TOWN OF LEYDEN FISCAL 2025 BUDGET**

		FY 2024	FY25	FY25	Decr	Decr
DESCRIPTION		ATM Approved	Requested	FinCom/Select board		
<b>OPERATING BUDGET</b>						
<b>GENERAL GOVERNMENT</b>						
<b>Moderator</b>						
114-5100	Stipend	150.00	150.00	150.00	0.00%	-
114-5300	Expense	30.00	30.00	30.00	0.00%	-
	<b>Subtotal</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>	<b>0.00%</b>	<b>-</b>
<b>Town Operations</b>						
122-5100	Selectboard Chair Stipend	2,000.00	2,000.00	2,000.00	0.00%	-
122-5110	Selectboard Member Stipend	3,000.00	3,000.00	3,000.00	0.00%	-
122-5340	Web Site / Internet Access	2,500.00	2,500.00	2,500.00	0.00%	-
122-5380	Account	4,000.00	4,000.00	4,000.00	0.00%	-
122-5420	Selectboard Equip./ Supplies	3,500.00	3,500.00	3,500.00	0.00%	-
122-5210	Diesel Acct	22,000.00	22,000.00	22,000.00	0.00%	-
122-5300	Boards / Committees Expense	5,000.00	5,000.00	5,000.00	0.00%	-
	Admin. assistant hourly	24,700.00	21,370.00	21,370.44	-13.48%	(3,329.56)
123-5100	Town Coordinator Salary	60,060.00	63,063.00	63,063.00	5.00%	3,003.00
123-5300	Expense	750.00	750.00	750.00	0.00%	-
	<b>Subtotal</b>	<b>127,510.00</b>	<b>127,183.00</b>	<b>127,183.44</b>	<b>-0.26%</b>	<b>(326.56)</b>
<b>Finance Committee</b>						
131-5300	Finance Committee Expense	150.00	150.00	150.00	0.00%	-
132-5780	Reserve Fund	5,000.00	5,000.00	5,000.00	0.00%	-
	<b>Subtotal</b>	<b>5,150.00</b>	<b>5,150.00</b>	<b>5,150.00</b>	<b>0.00%</b>	<b>-</b>
<b>Town Accountant</b>						
135-5100	Salary	13,366.50	13,767.50	13,767.50	3.00%	401.00
135-5300	Expense	6,960.00	4,431.00	4,791.25	-31.16%	(2,168.75)
	<b>Subtotal</b>	<b>20,326.50</b>	<b>18,198.50</b>	<b>18,558.75</b>	<b>-8.70%</b>	<b>(1,767.76)</b>
<b>Assessors</b>						
141-5100	Chair Stipend	3,200.00	3,200.00	3,200.00	0.00%	-
141-5110	Member Stipend	4,800.00	4,800.00	4,800.00	0.00%	-
141-5120	Assistant Assessor Hourly	12,100.00	12,100.00	12,463.00	3.00%	363.00
141-5300	Expense	8,500.00	8,800.00	8,800.00	3.53%	300.00
	<b>Subtotal</b>	<b>28,600.00</b>	<b>28,900.00</b>	<b>29,263.00</b>	<b>2.32%</b>	<b>663.00</b>
<b>Treasurer</b>						
145-5100	Salary	13,366.50	13,767.50	13,767.50	3.00%	401.00
145-5110	Treasurer's Certification	1,000.00	1,000.00	1,000.00	0.00%	-
145-5420	Expense	1,540.00	1,642.00	1,642.00	6.62%	102.00
145-5580	Treas Tax Taking Exp	12,000.00	12,000.00	12,000.00	0.00%	-
145-5300	Payroll Expense	2,200.00	2,200.00	2,200.00	0.00%	-
	<b>Subtotal</b>	<b>30,106.50</b>	<b>30,609.50</b>	<b>30,609.50</b>	<b>1.67%</b>	<b>503.00</b>
<b>Tax Collector</b>						
146-5100	Salary	13,366.00	14,035.00	13,767.50	3.00%	401.50
146-5300	Expense	4,550.00	8,509.00	8,869.25	94.93%	4,319.25
146-5580	Tax Lien Expense	2,050.00	2,500.00	2,500.00	21.95%	450.00
	<b>Subtotal</b>	<b>19,966.00</b>	<b>25,044.00</b>	<b>25,136.75</b>	<b>25.90%</b>	<b>5,170.75</b>
<b>Town Council</b>						
151-5300	Town Counsel Fee & Expense	7,000.00	5,000.00	5,000.00	-28.57%	(2,000.00)
	<b>Subtotal</b>	<b>7,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>-28.57%</b>	<b>(2,000.00)</b>
<b>Town Clerk</b>						
161-5100	Hourly	14,275.00	14,703.25	14,703.25	3.00%	428.25

new line	Registrar Stipend		400.00	400.00	new	400.00
161-5300	Expense	1,445.00	1,942.00	1,942.00	34.39%	497.00
162-5120	Election Expense	6,405.00	5,451.00	5,451.00	-14.89%	(954.00)
	<b>Subtotal</b>	<b>22,125.00</b>	<b>22,496.25</b>	<b>22,496.25</b>	<b>1.68%</b>	<b>371.25</b>
<b>Planning Board</b>						
175-5100	Chair Stipend	800.00	800.00	800.00	0.00%	-
175-5110	Member Stipend	1,000.00	1,000.00	1,000.00	0.00%	-
175-5300	Expense	500.00	500.00	500.00	0.00%	-
	<b>Subtotal</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>0.00%</b>	<b>-</b>
<b>Town Buildings</b>						
192-5240	Building Repairs/Maint.	8,000.00	8,000.00	10,000.00	25.00%	2,000.00
192-5210	Utilities	43,700.00	40,000.00	40,000.00	-8.47%	(3,700.00)
192-003	Grounds Maintenance	7,000.00	7,000.00	7,000.00	0.00%	-
192-5111	Custodian Hourly	5,665.00	5,665.00	5,834.95	3.00%	169.95
192-011	Elevator Rep & Maint	2,800.00	3,500.00	3,500.00	25.00%	700.00
192-5291	East Hill Cemetery	900.00	900.00	900.00	0.00%	-
	<b>Subtotal</b>	<b>68,065.00</b>	<b>65,065.00</b>	<b>67,234.95</b>	<b>-1.22%</b>	<b>(830.05)</b>
<b>Town Reports</b>						
195-5300	Annual Town Report Printing	350.00	350.00	750.00	114.29%	400.00
	<b>Subtotal</b>	<b>350.00</b>	<b>350.00</b>	<b>750.00</b>	<b>114.29%</b>	<b>400.00</b>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>331,679.00</b>	<b>330,476.25</b>	<b>333,862.64</b>	<b>0.66%</b>	<b>2,183.64</b>

## **PROTECTION OF PEOPLE AND PROPERTY**

### **Leyden/Bernardston Shared Policing**

	Leyden/Bernardston Policing	95,024.00	99,705.98	99,705.98	4.93%	4,681.98
210-5120	Constable	300.00	300.00	300.00	0.00%	-
	<b>Subtotal</b>	<b>95,324.00</b>	<b>100,005.98</b>	<b>100,005.98</b>	<b>4.91%</b>	<b>4,681.98</b>

### **Fire**

220-5110	Chief Stipend	5,200.00	5,200.00	5,200.00	0.00%	-
	Assistant chief Stipend			500.00	new	500.00
	Captain Stipend	1,000.00	800.00	1,000.00	0.00%	-
220-5115	Fire employee hourly	15,000.00	18,240.00	18,690.00	24.60%	3,690.00
220-5300	Expense	21,100.00	23,860.00	23,860.00	13.08%	2,760.00
	<b>Subtotal</b>	<b>42,300.00</b>	<b>48,100.00</b>	<b>49,250.00</b>	<b>16.43%</b>	<b>6,950.00</b>

### **Emergency Medical**

	RAVE 911	2,850.00	2,850.00	2,850.00	0.00%	-
	EMS Coordinator Stipend	500.00	500.00	500.00	0.00%	-
250-5110	EMS Hourly	3,500.00	3,500.00	3,605.00	3.00%	105.00
250-5300	EMS Expense	3,000.00	2,500.00	2,500.00	-16.67%	(500.00)
	EMS Oversight/training (community 911)	4,000.00	5,000.00	5,000.00	25.00%	1,000.00
	Ambulance	12,000.00	13,000.00	13,000.00	8.33%	1,000.00
	<b>Subtotal</b>	<b>25,850.00</b>	<b>27,350.00</b>	<b>27,455.00</b>	<b>6.21%</b>	<b>1,605.00</b>

### **Emergency Management**

	Stipend	1,600.00	1,000.00	1,600.00	0.00%	-
	Expense	2,700.00	3,300.00	4,700.00	74.07%	2,000.00
	Community educational events	2,000.00	2,000.00		-100.00%	(2,000.00)
	REPC	150.00	150.00	150.00	0.00%	-
	<b>Subtotal</b>	<b>6,450.00</b>	<b>6,450.00</b>	<b>6,450.00</b>	<b>0.00%</b>	<b>-</b>

### **Animals and Trees**

275-5300	Stipend	1,000.00	1,000.00	1,000.00	0.00%	-
	Animal Control/Kennel	2,903.00	2,941.00	2,941.00	1.31%	38.00
294-5300	Tree Warden	15,000.00	15,000.00	15,000.00	0.00%	-
	<b>Subtotal</b>	<b>18,903.00</b>	<b>18,941.00</b>	<b>18,941.00</b>	<b>0.20%</b>	<b>38.00</b>

<b>TOTAL PROTECTION OF PEOPLE &amp; PROPERTY</b>	<b>188,827.00</b>	<b>200,846.98</b>	<b>202,101.98</b>	<b>7.03%</b>	<b>13,274.98</b>
--	-------------------	-------------------	-------------------	--------------	------------------

## **EDUCATION**

<b>Pioneer Valley Regional School</b>						
301-5320	Operating Budget	881,505.00	890,361.00	890,361.00	1.00%	8,856.00
301-5710	Committee Travel	900.00	900.00	900.00	0.00%	-
301-5820	Capital PVRSD					
	<b>Subtotal PVRS</b>	<b>882,405.00</b>	<b>891,261.00</b>	<b>891,261.00</b>	<b>1.00%</b>	<b>8,856.00</b>
<b>Franklin County Technical School</b>						
303-5320	Operating Budget	15,703.00	52,373.00	52,373.00	233.52%	36,670.00
303-5820	Capital	2,386.69	2,381.20	2,381.20	-0.23%	(5.49)
	<b>Subtotal FACTS</b>	<b>18,089.69</b>	<b>54,754.20</b>	<b>54,754.20</b>	<b>202.68%</b>	<b>36,664.51</b>
<b>TOTAL EDUCATION</b>		<b>900,494.69</b>	<b>946,015.20</b>	<b>946,015.20</b>	<b>5.06%</b>	<b>45,520.51</b>

## **PUBLIC WORKS**

<b>Highway Department</b>						
	Highway Superintendent Salary	75,705.00	77,976.15	77,976.15	3.00%	2,271.15
421-5100	Foreperson Salary	61,850.88	63,211.20	63,211.20	2.20%	1,360.32
	Hourly	26,066.00	21,712.00	21,712.00	-16.70%	(4,354.00)
421-5300	Expense	6,800.00	6,800.00	6,800.00	0.00%	-
421-5430	Maintenance	101,000.00	101,000.00	101,000.00	0.00%	-
421-5240	Machinery	56,000.00	56,000.00	56,000.00	0.00%	-
423-5300	Winter Maintenance	68,888.00	69,000.00	69,000.00	0.16%	112.00
<b>TOTAL DEPT. PUBLIC WORKS</b>		<b>396,309.88</b>	<b>395,699.35</b>	<b>395,699.35</b>	<b>-0.15%</b>	<b>(610.53)</b>

## **HUMAN SERVICES**

<b>Board of Health</b>						
510-5100	Chair Stipend	800.00	800.00	950.00	18.75%	150.00
510-5110	Member Stipend	1,200.00	1,200.00	1,500.00	25.00%	300.00
510-5300	Expense	1,500.00	1,500.00	1,000.00	-33.33%	(500.00)
519-5650	Service	4,605.00	4,605.00	4,605.00	0.00%	-
	<b>Subtotal BOH</b>	<b>8,105.00</b>	<b>8,105.00</b>	<b>8,055.00</b>	<b>10.42%</b>	<b>(50.00)</b>
<b>Veteran Services</b>						
544-5770	Veteran Services	1,777.00	1,946.00	1,946.00	9.51%	169.00
545-5770	Veteran 115 Benefit	6,750.00	6,953.00	6,953.00	3.01%	203.00
	<b>Subtotal Veteran</b>	<b>8,527.00</b>	<b>8,899.00</b>	<b>8,899.00</b>	<b>12.52%</b>	<b>372.00</b>
<b>Council on Aging</b>						
541--5300	COA Expense	4,000.00	3,000.00	3,000.00	-25.00%	(1,000.00)
<b>TOTAL HUMAN SERVICES</b>		<b>20,632.00</b>	<b>20,004.00</b>	<b>19,954.00</b>	<b>-3.29%</b>	<b>(678.00)</b>

## **CULTURE**

<b>Library</b>						
610-5100	Director Salary	18,544.00	19,471.25	19,471.25	5.00%	927.25
610-5110	Custodian hourly	793.00	792.75	792.75	-0.03%	(0.25)
610-5300	Expense	10,972.78	5,415.06	5,415.06	-50.65%	(5,557.72)
new line	Material		6,500.00	6,500.00	New Line	6,500.00
	<b>Subtotal</b>	<b>30,309.78</b>	<b>32,179.06</b>	<b>32,179.06</b>	<b>6.17%</b>	<b>1,869.28</b>
<b>Recreation</b>						
new line	Expense		4,000.00	4,000.00	new	4,000.00
<b>TOTAL CULTURE</b>		<b>30,309.78</b>	<b>36,179.06</b>	<b>36,179.06</b>	<b>19.36%</b>	<b>5,869.28</b>

## **DEBT SERVICE**

752-5925	Notes and Interest	1,000.00	1,000.00	1,000.00	0.00%	-
<b>TOTAL DEBT SERVICE</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00%</b>	<b>-</b>

**INSURANCE**

910-5300	General Insurance	105,000.00	115,000.00	117,000.00	11.43%	12,000.00
<b>TOTAL GENERAL INSURANCE</b>		<b>105,000.00</b>	<b>115,000.00</b>	<b>117,000.00</b>	<b>11.43%</b>	<b>12,000.00</b>

**REGIONAL**

Mosquito Control District		3,000.00	3,025.00	3,025.00	0.83%	25.00
<b>FRCOG</b>						
850-5676	FRCOG Procurement	1,800.00	1,800.00	1,800.00	0.00%	-
241-5580	FRCOG Inspection Service	4,600.00	4,600.00	4,600.00	0.00%	-
851-5677	Assessment	5,064.00	5,099.00	5,099.00	0.69%	35.00
	<b>FRCOG subtotal</b>	<b>11,464.00</b>	<b>11,499.00</b>	<b>11,499.00</b>	<b>0.31%</b>	<b>35.00</b>
852-5678	Retirement Expense	40,470.00	43,786.00	43,786.00	8.19%	3,316.00
<b>TOTAL REGIONAL</b>		<b>54,934.00</b>	<b>58,310.00</b>	<b>58,310.00</b>	<b>6.15%</b>	<b>3,376.00</b>

**BUDGET** **2,029,186.35** **2,103,530.84** **2,110,122.23** **3.99%** **80,935.88**

## Warrant Articles

Assessment re-evaluation	2,000.00	3,000.00	3,000.00	50.00%	1,000.00
Audit Fund	2,000.00	3,000.00	3,000.00	50.00%	1,000.00
Land Acquisition	1,500.00	1,500.00	1,500.00	0.00%	-
Bernardston Elementary Capital	3,884.00			-100.00%	(3,884.00)
Rec. Comm.	4,000.00	-	-	moved	(4,000.00)
<b>Subtotal Articles</b>	<b>13,384.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>-43.96%</b>	<b>(5,884.00)</b>

**Operating + Articles total** **2,042,570.35** **2,111,030.84** **2,117,622.23** **3.67%** **75,051.88**

































---

---







































---

---









































---

---







































---