

TOWN OF WARE FY24 BUDGET						
		FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 REQUEST	FY24 ADOPTED
GENERAL GOVERNMENT						
100 RESERVE FOR SALARY INCREASES						
5600	Reserve	-	-	30,000.00	30,000.00	180,000.00
5610	Reserve for Overtime	-	-	40,000.00	40,000.00	20,000.00
114 MODERATOR						
5100	Salary	-	-	250.00	250.00	-
5200-5700	Operating Expenses	-	-	-	-	-
	TOTAL	-	-	250.00	250.00	-
122 SELECTMEN						
5100	Chairman Salary	2,652.00	2,210.00	2,652.00	2,705.04	2,705.04
5110	Member's Salary	8,928.00	8,438.20	8,928.00	9,106.56	9,106.56
5200-5700	Operating Expenses	4,831.84	4,520.75	5,700.00	5,700.00	120,700.00
	TOTAL	16,411.84	15,168.95	17,280.00	17,511.60	132,511.60
123 TOWN MANAGER						
5100-5110	Salaries	146,050.90	146,583.83	147,500.00	158,960.00	159,762.00
5200-5700	Operating Expenses	9,675.00	9,123.34	9,300.00	9,300.00	9,300.00
	TOTAL	155,725.90	155,707.17	156,800.00	168,260.00	169,062.00
131 FINANCE COMMITTEE						
5200-5700	Expenditures	180.00	180.00	455.00	455.00	455.00
5701	Reserve Fund	17,178.91	15,500.00	80,000.00	100,000.00	80,000.00
	TOTAL	17,358.91	15,680.00	80,455.00	100,455.00	80,455.00
135 TOWN ACCOUNTANT						
5100	Salary	127,287.15	138,656.77	147,610.00	149,978.00	149,978.00
5200-5700	Operating Expenses	51,770.99	51,396.74	53,350.00	53,325.00	53,325.00
	TOTAL	179,058.14	190,053.51	200,960.00	203,303.00	203,303.00
141 BOARD OF ASSESSORS						
5100	Board Member's Salary	10,000.00	10,000.00	12,000.00	12,000.00	12,240.00
5110-5120	Salaries	125,134.92	34,223.58	42,823.00	76,330.00	38,800.00
5200-5700	Operating Expenses	18,790.70	64,491.85	122,600.00	125,600.00	148,600.00
5800	Capital Expenditures	-	-	-	-	-
	TOTAL	153,925.62	108,715.43	177,423.00	213,930.00	199,640.00

TOWN OF WARE FY24 BUDGET						
	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 REQUEST	FY24 ADOPTED	
145 TREASURER/COLLECTOR						
5100-5120 Salaries	199,097.52	196,403.35	206,408.00	233,730.00	233,730.00	
5200-5700 Operating Expenses	37,175.37	36,061.92	37,193.00	32,000.00	32,000.00	
TOTAL	236,272.89	232,465.27	243,601.00	265,730.00	265,730.00	
151 LAW						
5200 Purchase of Services	128,945.09	47,162.05	100,000.00	110,000.00	90,000.00	
152 HUMAN RESOURCES						
5100 Salary	17,465.00	48,080.00	66,760.00	71,400.00	71,400.00	
5200-5700 Operating Expenses	939.48	4,301.21	22,250.00	23,250.00	9,250.00	
	18,404.48	52,381.21	89,010.00	94,650.00	80,650.00	
155 INFORMATION TECHNOLOGY						
5100 Salary	66,370.72	74,926.52	88,500.00	89,732.00	89,732.00	
5200-5700 Operating Expenses	84,926.81	133,412.32	137,403.00	152,800.00	153,410.00	
5800 Capital Expenditures	17,533.19	11,811.80	20,000.00	67,227.00	61,067.00	
TOTAL	168,830.72	220,150.64	245,903.00	309,759.00	304,209.00	
158 TELEPHONE CHARGES						
5200 Purchase of Services	18,312.52	17,257.25	24,000.00	25,000.00	25,000.00	
422 MUNICIPAL FUEL						
5401 Supplies	76,523.78	128,764.19	130,000.00	145,000.00	150,000.00	
161 TOWN CLERK						
5100-5110 Salaries	106,224.67	113,608.75	115,530.00	118,955.00	118,955.00	
5200-5700 Operating Expenses	5,289.89	4,624.34	5,400.00	7,900.00	7,800.00	
TOTAL	111,514.56	118,233.09	120,930.00	126,855.00	126,755.00	
162 ELECTIONS & TOWN MEETING						
5100 Salaries	14,221.03	2,739.50	17,000.00	9,500.00	9,500.00	
5200-5700 Operating Expenses	11,971.98	4,938.09	16,700.00	10,400.00	10,400.00	
5800 Capital Expenditures	-	20,600.00	-	-	-	
TOTAL	26,193.01	28,277.59	33,700.00	19,900.00	19,900.00	
163 BOARD OF REGISTRARS						
5100 Salaries	3,000.00	3,000.00	3,400.00	3,400.00	3,400.00	
5200-5700 Operating Expenses	5,207.16	6,790.59	6,600.00	5,700.00	5,700.00	
TOTAL	8,207.16	9,790.59	10,000.00	9,100.00	9,100.00	

TOWN OF WARE FY24 BUDGET						
		FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 REQUEST	FY24 ADOPTED
171 CONSERVATION COMMISSION						
5100 Salary		7,754.10	15,700.00	15,700.00	21,580.00	16,900.00
5200-5700 Operating Expenses		2,021.95	592.94	1,200.00	1,200.00	1,200.00
TOTAL		9,776.05	16,292.94	16,900.00	22,780.00	18,100.00
175 PLANNING /ZBA						
5100 Board Members Salaries		5,600.00	5,546.23	6,800.00	6,800.00	6,536.00
5110-5123 Salaries		42,726.29	40,434.22	54,290.00	55,420.00	101,231.00
5200-5700 Operating Expenses		10,127.44	11,331.53	12,150.00	14,085.00	12,785.00
TOTAL		58,453.73	57,311.98	73,240.00	76,305.00	120,552.00
192 TOWN HALL						
5100 Custodian's Salary		7,500.00	7,356.01	7,800.00	8,450.00	8,450.00
5130-5700 Operating Expenses		40,745.08	132,573.47	85,000.00	82,000.00	97,000.00
TOTAL		48,245.08	139,929.48	92,800.00	90,450.00	105,450.00
194 FACILITIES MAINTENANCE						
5700 Other Charges		14,599.10	49,143.53	44,000.00	50,000.00	50,000.00
195 TOWN REPORT						
5200 Purchase of Service		500.00	500.00	500.00	600.00	600.00
198 AMERICANS W/DISABILITY COMMISSION						
5200-5700 Operating Expenses		-	-	250.00	1,000.00	1,000.00
TOTAL GENERAL GOVERNMENT		1,447,258.58	1,602,984.87	1,928,002.00	2,120,838.60	2,352,017.60

TOWN OF WARE FY24 BUDGET						
		FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 REQUEST	FY24 ADOPTED
PROTECTION OF PERSONS & PROPERTY (PUBLIC SAFETY)						
210 POLICE DEPARTMENT						
5100-5160 Salaries		1,488,302.05	1,548,633.07	1,642,691.00	1,824,003.00	1,753,400.00
5190-5700 Operating Expenses		189,870.75	163,607.36	181,350.00	212,150.00	210,600.00
5800 Capital Expenditures		60,000.00	65,788.02	60,000.00	70,000.00	82,000.00
TOTAL		1,738,172.80	1,778,028.45	1,884,041.00	2,106,153.00	2,046,000.00
220 FIRE DEPARTMENT						
5100-5120 Salaries		1,073,742.87	1,147,379.46	1,269,075.00	1,276,290.00	1,257,183.00
5180-5700 Operating Expenses		104,994.43	87,957.89	126,500.00	153,100.00	147,000.00
5800 Capital Expenditures		-	59,450.51	45,000.00	130,000.00	70,000.00
TOTAL		1,178,737.30	1,294,787.86	1,440,575.00	1,559,390.00	1,474,183.00
231 AMBULANCE						
5100 Salary		287,253.00	239,359.48	334,510.00	355,250.00	376,000.00
5200-5700 Operating Expenses		169,758.59	184,342.59	235,025.00	273,650.00	269,250.00
5800 Capital Expenditures		-	-	-	-	60,000.00
TOTAL		457,011.59	423,702.07	569,535.00	628,900.00	705,250.00
241 INSPECTIONAL SERVICES/CODE ENFORCEMENT						
5100-5123 Salaries		136,088.00	118,456.63	144,660.00	153,500.00	144,500.00
5200-5700 Operating Expenses		25,050.99	24,624.91	50,520.00	50,000.00	45,000.00
TOTAL		161,138.99	143,081.54	195,180.00	203,500.00	189,500.00
244 SEALER OF WEIGHTS & MEASURES						
5200 Purchase of Service		3,500.00	3,500.00	8,300.00	8,500.00	8,500.00
291 EMERGENCY MANAGEMENT						
5110 P/T Salary		-	-	-	-	-
5200-5700 Operating Expenses		6,537.99	6,955.88	18,875.00	19,750.00	14,250.00
TOTAL		6,537.99	6,955.88	18,875.00	19,750.00	14,250.00
292 ANIMAL CONTROL						
5100 Salary		-	-	-	-	-
5200-5700 Operating Expenses		20,744.00	22,212.00	31,050.00	31,050.00	31,050.00
TOTAL		20,744.00	22,212.00	31,050.00	31,050.00	31,050.00
293 TRAFFIC CONTROL						
5200 Purchase of Services		1,364.50	340.17	4,000.00	3,500.00	4,000.00
TOTAL PUBLIC SAFETY		3,567,207.17	3,672,607.97	4,151,556.00	4,560,743.00	4,472,733.00

TOWN OF WARE FY24 BUDGET						
	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 REQUEST	FY24 ADOPTED	
DEPARTMENT OF PUBLIC WORKS						
421 DEPARTMENT OF PUBLIC WORKS						
5100-5120 Salaries	516,775.67	552,426.19	591,381.00	610,980.00	666,980.00	
5180-5700 Operating Expenses	216,489.06	218,146.21	228,100.00	226,700.00	253,300.00	
5800 Capital Expenditures	65,000.00	96,000.00	143,000.00	200,000.00	150,000.00	
TOTAL	798,264.73	866,572.40	962,481.00	1,037,680.00	1,070,280.00	
423 SNOW REMOVAL						
5100 Salaries	59,045.33	52,487.82	75,000.00	80,000.00	75,000.00	
5400 Supplies	111,775.63	189,630.27	170,000.00	200,000.00	175,000.00	
TOTAL	170,820.96	242,118.09	245,000.00	280,000.00	250,000.00	
424 STREETLIGHTS						
5200 Purchase of Services	26,072.26	44,393.93	42,000.00	50,000.00	62,000.00	
425 TREE WARDEN						
5100 Salary	5,000.00	5,000.00	6,000.00	6,000.00	-	
5200-5700 Operating Expenses	167.99	330.13	12,600.00	15,600.00	-	
TOTAL	5,167.99	5,330.13	18,600.00	21,600.00	-	
426 CEMETERY						
5200-5400 Operating Expenses	-	1,800.00	2,300.00	1,000.00	-	
5800 Capital Expenditures	-	24,000.00	-	-	-	
TOTAL	-	25,800.00	2,300.00	1,000.00	-	
TOTAL DEPT. OF PUBLIC WORKS	1,000,325.94	1,184,214.55	1,270,381.00	1,390,280.00	1,382,280.00	
HEALTH & SANITATION						
510 BOARD OF HEALTH						
5100 Board Members Salaries	1,309.00	1,936.25	1,964.00	1,964.00	1,964.00	
5121-5123 Salaries	9,855.98	9,555.99	10,056.00	4,700.00	4,700.00	
5200-5700 Operating Expenses	21,443.23	11,659.88	31,650.00	32,750.00	32,750.00	
TOTAL	32,608.21	23,152.12	43,670.00	39,414.00	39,414.00	
TOTAL HEALTH & SANITATION	32,608.21	23,152.12	43,670.00	39,414.00	39,414.00	

TOWN OF WARE FY24 BUDGET						
		FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 REQUEST	FY24 ADOPTED
HUMAN SERVICES						
541 COUNCIL ON AGING						
5110-5120 Salaries		112,363.82	125,306.25	156,575.00	163,867.00	163,867.00
5200-5700 Operating Expenses		53,939.74	39,979.29	63,250.00	56,950.00	56,950.00
5800 Capital Expenditures		-	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		166,303.56	167,285.54	221,825.00	222,817.00	222,817.00
543 VETERAN'S SERVICE						
5100 Salary		9,600.00	10,200.00	10,450.00	10,800.00	10,800.00
5200-5701 Operating Expenses		249,753.70	222,317.97	282,650.00	282,650.00	252,650.00
TOTAL		259,353.70	232,517.97	293,100.00	293,450.00	263,450.00
TOTAL HUMAN SERVICES		425,657.26	399,803.51	514,925.00	516,267.00	486,267.00
CULTURE & RECREATION						
610 YOUNG MEN'S LIBRARY ASSOCIATION						
5120 Salaries		176,200.00	172,320.00	193,399.00	226,109.00	226,109.00
5200-5900 Operating Expenses		78,200.00	82,125.00	92,631.00	111,976.00	109,976.00
SUB TOTAL		254,400.00	254,445.00	286,030.00	338,085.00	336,085.00
Less Library Funds		(39,600.00)	(27,000.00)	(27,000.00)	(27,000.00)	(27,000.00)
TOTAL		214,800.00	227,445.00	259,030.00	311,085.00	309,085.00
695 HISTORICAL COMMISSION						
5200-5700 Operating Expenses		-	-	1,000.00	1,000.00	1,000.00
693 PARKS DEPARTMENT						
5100-5120 Salaries		110,035.81	129,261.83	139,621.00	141,695.00	176,575.00
5200-5700 Operating Expenses		15,954.10	24,376.46	28,000.00	28,000.00	29,450.00
5800 Capital Expenditures		-	72,899.44	27,000.00	-	-
TOTAL		125,989.91	226,537.73	194,621.00	169,695.00	206,025.00
694 CELEBRATIONS						
5400 Supplies		3,268.15	6,959.37	13,000.00	9,000.00	9,200.00
TOTAL CULTURE & RECREATION		344,058.06	460,942.10	467,651.00	490,780.00	525,310.00

TOWN OF WARE FY24 BUDGET						
		FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 REQUEST	FY24 ADOPTED
DEBT & INTEREST						
710 RETIREMENT OF DEBT						
5900 Principal		726,344.00	602,385.00	526,000.00	441,000.00	578,000.00
720 LEASE LONG TERM DEBT						
5900 Leases		-	-	-	-	-
751 LONG TERM DEBT						
5900 Interest		106,177.51	119,963.95	145,000.00	134,000.00	134,000.00
752 SHORT TERM DEBT						
5900 Interest		18,311.10	4,070.66	80,000.00	80,000.00	80,000.00
TOTAL DEBT & INTEREST		850,832.61	726,419.61	751,000.00	655,000.00	792,000.00
EMPLOYEE BENEFITS						
911 HAMPSHIRE COUNTY RETIREMENT						
5100 Assessment		2,239,747.00	2,233,775.11	2,581,471.00	2,807,609.00	2,761,548.00
913 UNEMPLOYMENT INSURANCE FUND						
5100 Benefit		40,388.74	1,341.23	75,000.00	75,000.00	75,000.00
914 HEALTH & MEDICAL INSURANCE						
5100 Benefit		3,366,799.34	3,506,715.83	4,000,000.00	4,160,000.00	4,120,800.00
916 MEDICARE						
5100 Benefit		225,983.49	234,930.62	250,000.00	265,000.00	265,000.00
917 EMPLOYEE SICK LEAVE BUY BACK						
5100 Benefit		1,000.00	900.00	3,000.00	3,000.00	3,000.00
918 IMMUNIZATIONS & PHYSICALS						
5100 Benefit		6,963.80	5,712.10	7,000.00	7,000.00	10,000.00
TOTAL EMPLOYEE BENEFITS		5,880,882.37	5,983,374.89	6,916,471.00	7,317,609.00	7,235,348.00
INSURANCE						
945 MUNICIPAL INSURANCE						
5700 Other Charges		362,467.27	417,121.61	435,000.00	460,000.00	440,000.00
TOTAL INSURANCE		362,467.27	417,121.61	435,000.00	460,000.00	440,000.00
GRAND TOTAL TOWN		13,911,297.47	14,470,621.23	16,478,656.00	17,550,931.60	17,725,369.60
		3.1%	4.0%	13.9%	6.5%	7.6%

TOWN OF WARE FY24 BUDGET						
		FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 REQUEST	FY24 ADOPTED
SCHOOL						
SCHOOLS						
5100 Net School Spending - WPS (School Committee)		12,761,826.04	13,200,000.00	13,675,000.00	14,863,290.00	14,625,000.00
		-	-	-	-	-
Medicaid Share		75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
5100 Transportation - WPS		1,376,510.92	1,800,000.00	1,869,090.00	2,174,448.00	2,102,935.00
5600 Pathfinder Regional Schools		1,261,669.00	1,118,955.00	1,128,099.00	1,200,000.00	1,067,462.00
TOTAL SCHOOL		15,475,005.96	16,193,955.00	16,747,189.00	18,312,738.00	17,870,397.00
		1.1%	4.6%	3.4%	9.3%	6.7%
GRAND TOTAL TOWN & SCHOOL		29,386,303.43	30,664,576.23	33,225,845.00	35,863,669.60	35,595,766.60
		2.1%	4.3%	8.4%	7.9%	7.1%