

Account	Description	FY 15	FY16	Increase
		APPROVED	REQUEST	Decrease
100	GENERAL GOVERNMENT			
114	Moderator	300.00	306.00	6.00
122	Select Board Elected	12,900.00	13,158.00	258.00
122	Select Board Expenses	7,000.00	7,000.00	0.00
124	Temporary Employee	3,000.00	2,000.00	(1,000.00)
131	Finance Committee Expenses	150.00	150.00	0.00
132	Town Reserve Fund	22,000.00	27,000.00	5,000.00
135	Town Accountant Salary	13,560.00	13,831.00	271.00
135	Town Accountant Expenses	1,000.00	250.00	(750.00)
141	Assessors Elected	12,000.00	12,240.00	240.00
141	Principal Assessor/Consultant	37,489.00	38,239.00	750.00
141	Assessors Clerk Wages	8,609.00	8,781.00	172.00
141	Assessors Expenses	7,250.00	7,250.00	0.00
141	Assessors Software	15,375.00	16,859.00	1,484.00
145	Treasurer Elected Salary	14,567.00	14,858.00	291.00
145	Treasurer Expenses	3,130.00	3,130.00	0.00
145	Treasurers Tax Titles	5,000.00	5,000.00	0.00
146	Tax Collector Elected Salary	18,000.00	18,360.00	360.00
146	Tax Collector Expenses	4,300.00	4,300.00	0.00
147	Tax Collector Software	4,800.00	4,800.00	0.00
148	Bank Charges	640.00	640.00	0.00
151	Town Counsel	11,254.00	11,479.00	225.00
151	Town Counsel Expenses	1,500.00	1,500.00	0.00
153	Monterey Municipal Lighting Plant Annual Assessment	1,000.00	1,000.00	0.00
158	Meeting Warrants Printing & Postage	1,000.00	1,000.00	0.00
159	Administrative Assistant Salary	44,578.00	45,470.00	892.00
160	Procurement Expenses	1.00	1.00	0.00
161	Town Clerk Elected Salary	17,215.00	17,559.00	344.00
161	Town Clerk Expenses	6,049.00	6,049.00	0.00
162	Election	6,186.00	8,586.00	2,400.00
163	Registration	294.00	331.00	37.00
164	Street List/Census	2,000.00	2,000.00	0.00
164	Street List/Census Expenses	750.00	750.00	0.00
165	Assistant Town Clerk Wages	5,000.00	5,000.00	0.00
171	Conservation Comm.	750.00	750.00	0.00
175	Planning Board Clerk Wages	1,500.00	1,500.00	0.00
175	Planning Board expenses	600.00	1,565.00	965.00
176	Board of Appeals expenses	2,100.00	2,100.00	0.00
176	Board of Appeals Clerk	1.00	1.00	0.00
192	Meeting Hall	975.00	975.00	0.00
195	Town Report	1,100.00	1,100.00	0.00
196	Town Offices	30,000.00	30,000.00	0.00
197	Computer Software & Supplies	4,000.00	8,000.00	4,000.00
197	Broadband Services (town hall, lib and fire dept)	6,500.00	6,500.00	0.00
198	Accounting/Treasurer Software	8,050.00	8,050.00	0.00
	Subtotal	343,473.00	359,418.00	15,945.00
200	PROTECTION, PERSONS & PROPERTY			
209	Constable	300.00	600.00	300.00
210	Police Chief Salary	70,500.00	71,910.00	1,410.00
210	Sergeant Salary	50,500.00	51,510.00	1,010.00
210	Part Time Officer Wages	0.00	52,230.00	52,230.00
210	Police Expenses	79,785.00	32,984.00	(46,801.00)
212	Police Rental Facilities	3,600.00	3,600.00	0.00
220	Fire Dept. Expenses	49,800.00	50,200.00	400.00
221	Berk. Cty. Sheriff Comm.	9,088.00	9,361.00	273.00
222	Fire Dept Compensation (calls)	61,500.00	61,500.00	0.00
222	Fire Dept Compensation (training/education)	28,000.00	30,000.00	2,000.00
240	Building Inspector Salary	27,830.00	28,387.00	557.00
240	Building Inspector Expenses	6,868.00	7,118.00	250.00
243	Plumbing and Gas Inspector	3,000.00	3,500.00	500.00
243	Plumbing /Gas Inspector Exp	100.00	100.00	0.00
244	Fire Inspector	2,600.00	2,850.00	250.00
245	Wiring Inspector	2,500.00	2,700.00	200.00
245	Wiring Inspector Expenses	100.00	100.00	0.00
246	Alternate Inspectors	500.00	500.00	0.00

247	Animal Inspector	900.00	900.00	0.00
292	Animal Control/Dog Officer	1.00	1.00	0.00
293	Animal Control Expenses	500.00	500.00	0.00
296	Tree Warden Salary	3,150.00	3,213.00	63.00
296	Tree Warden Expenses	20,000.00	20,000.00	0.00
	Subtotal	421,122.00	433,764.00	12,642.00
300	EDUCATION			
301	School Committee	1,200.00	1,224.00	24.00
310	Schools: Capital	42,368.00	47,706.00	5,338.00
310	Schools: Operating & Transportation	1,226,099.00	1,442,321.00	216,222.00
	Subtotal	1,269,667.00	1,491,251.00	221,584.00
400	PUBLIC WORKS & FACILITIES			
422	Highway Maintenance	145,943.00	165,000.00	19,057.00
422	Director Of Operations Salary	71,629.00	66,300.00	(5,329.00)
422	Foreman Wages	49,780.00	50,776.00	996.00
422	Hwy 2 Wages	46,940.00	47,879.00	939.00
422	Hwy 3 Wages	46,020.00	46,020.00	0.00
423	Salt and Sand	150,000.00	150,000.00	0.00
423	Supplies & Fuel	43,944.00	43,944.00	0.00
423	Winter Overtime	22,500.00	22,500.00	0.00
424	Public Lighting	3,000.00	3,100.00	100.00
427	Machinery & Tools	35,000.00	36,000.00	1,000.00
428	Town Garage	17,465.00	18,000.00	535.00
429	Highway Capital	75,000.00	90,000.00	15,000.00
430	Dam Inspection & Maint.	4,000.00	9,000.00	5,000.00
431	So. Berk. Waste District	3,220.00	3,220.00	0.00
433	Transfer Station	106,800.00	106,800.00	0.00
435	Household Hazardous Waste	1,069.00	1,069.00	0.00
436	Group Purchasing Regional	600.00	600.00	0.00
491	Cemetery Maintenance & Lawn Care	25,350.00	25,350.00	0.00
495	Soldiers Graves	1,250.00	1,250.00	0.00
	Subtotal	849,510.00	886,808.00	37,298.00
500	HUMAN SERVICES			
510	Board of Health Salary	1,200.00	1,224.00	24.00
510	Board of Health Expenses	400.00	400.00	0.00
510	Board of Health Clerk Salary	4,590.00	4,682.00	92.00
511	Sanitary Inspector Salary	23,106.00	23,568.00	462.00
522	Visiting Nurse	2,074.00	2,074.00	0.00
523	Berkshire Mental Health (The Brien Center)	752.00	752.00	0.00
529	Community Health Program	1,250.00	1,250.00	0.00
531	Berkshire South Regional Community Center	1,000.00	1,500.00	500.00
541	Council on Aging	2,500.00	2,500.00	0.00
543	Veterans Benefits	10,500.00	11,100.00	600.00
	Subtotal	47,372.00	49,050.00	1,678.00
600	CULTURE & RECREATION			
610	Library General	29,250.00	28,250.00	(1,000.00)
610	Library Wages	27,000.00	34,600.00	7,600.00
611	Library Maintenance	5,460.00	5,460.00	0.00
630	Park Commission	35,280.00	38,808.00	3,528.00
630	Parks Lawn maint., spring/fall clean up	6,500.00	6,500.00	0.00
641	Cultural Council	3,000.00	3,000.00	0.00
692	Memorial Day	1,700.00	1,700.00	0.00
	Subtotal	108,190.00	118,318.00	10,128.00
700	DEBT SERVICE			
700	Debt Service	0.00	0.00	0.00
	Subtotal	0.00	0.00	0.00
900	MISCELLANEOUS EXPENSES			
911	Berk. County Retirement	84,782.00	87,973.00	3,191.00
913	Employment Security	925.00	925.00	0.00
914	Health Insurance	143,450.00	155,000.00	11,550.00
914	Life Insurance	500.00	525.00	25.00
915	Medicare	11,000.00	11,500.00	500.00
945	Bonds & Insurance	56,000.00	60,000.00	4,000.00
	Subtotal	296,657.00	315,923.00	19,266.00
	Total Operating Expenses	3,335,991.00	3,654,532.00	318,541.00

	Special Articles	379,981.00	769,997.00	390,016.00
	Total	3,715,972.00	4,424,529.00	708,557.00
	Less Stabilization, Free Cash & Borrowing	129,700.00	472,418.00	n/a
	Total	3,586,272.00	3,952,111.00	n/a

SPECIAL ARTICLES

	Police cruiser with necessary equipment	0.00	44,218.00	44,218.00
	Fire Dept Turnout Gear	0.00	60,000.00	60,000.00
	Defibrillators	15,500.00	0.00	(15,500.00)
	4500 (Hwy)	117,000.00	0.00	(117,000.00)
	Audit	0.00	18,000.00	18,000.00
	Southern Berkshire Regional Emergency Planning Committee			
	Town Assessment	500.00	500.00	0.00
	Bally Gally Repairs	3,600.00	1,500.00	(2,100.00)
	Veteran's Memorial	0.00	1,000.00	1,000.00
	Transfer Station Equipment Renovation/Upgrade	0.00	350,000.00	350,000.00
	Rec. Reserve Septic Loan (5 pymts remaining bal \$29613 as of 12/9/13)	5,000.00	4,953.00	(47.00)
	Stabilization Fund Approp	50,000.00	50,000.00	0.00
	Reserve/Overlay Surplus	8,000.00	3,000.00	(5,000.00)
	Retiree Group Health/Life Stabilization Fund	5,000.00	16,000.00	11,000.00
	Retiree Group Health/Life Insurance	7,700.00	13,247.00	5,547.00
	Loan & Interest Fire Department Rescue Vehicle (pymt yr 3 of 5)	56,266.00	56,266.00	0.00
	Loan & Interest Salt Shed (pymt 5 of 5)	68,500.00	68,398.00	(102.00)
	Loan & Interest Grader (pymt 2 of 7)	42,915.00	42,915.00	0.00
	Town Hall Roof	0.00	30,000.00	30,000.00
	Monterey School Repairs	0.00	10,000.00	10,000.00
	Total Special Articles	379,981.00	769,997.00	390,016.00