

Account	Description	FY 16	FY17	Increase
		APPROVED	REQUEST	Decrease
100	<b>GENERAL GOVERNMENT</b>			
114	Moderator	306.00	312.00	6.00
122	Select Board Elected	13,158.00	13,422.00	264.00
122	Select Board Expenses	7,000.00	7,000.00	0.00
124	Temporary Employee	2,000.00	2,000.00	0.00
131	Finance Committee Expenses	150.00	150.00	0.00
	Finance Committee Clerk	0.00	1,000.00	1,000.00
132	Town Reserve Fund	27,000.00	27,000.00	0.00
135	Town Accountant Salary	13,831.00	14,108.00	277.00
135	Town Accountant Expenses	250.00	500.00	250.00
141	Assessors Elected	12,240.00	12,486.00	246.00
141	Principal Assessor Salary	38,239.00	39,004.00	765.00
141	Assessors Clerk Wages	8,781.00	8,957.00	176.00
141	Assessors Expenses	7,250.00	6,750.00	(500.00)
141	Assessors Software	16,859.00	16,959.00	100.00
145	Treasurer Elected Salary	14,858.00	14,858.00	0.00
145	Treasurer Expenses	3,130.00	7,850.00	4,720.00
145	Treasurers Tax Titles	5,000.00	5,000.00	0.00
146	Tax Collector Elected Salary	18,360.00	23,075.00	4,715.00
146	Tax Collector Expenses	4,300.00	4,300.00	0.00
147	Tax Collector Software	4,800.00	5,292.00	492.00
148	Bank Charges	640.00	1.00	(639.00)
151	Town Counsel	11,479.00	11,709.00	230.00
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
	Town Administrator	0.00	35,000.00	35,000.00
159	Administrative Assistant Salary	45,470.00	46,380.00	910.00
160	Procurement Expenses	1.00	0.00	(1.00)
161	Town Clerk Elected Salary	17,559.00	19,210.00	1,651.00
161	Town Clerk Expenses	6,049.00	6,049.00	0.00
162	Election	8,586.00	8,586.00	0.00
163	Registration	331.00	331.00	0.00
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	0.00	(5,000.00)
171	Conservation Comm.	750.00	750.00	0.00
175	Planning Board Clerk Wages	1,500.00	1.00	(1,499.00)
175	Planning Board expenses	1,565.00	1,565.00	0.00
176	Board of Appeals expenses	2,100.00	500.00	(1,600.00)
176	Board of Appeals Clerk	1.00	1.00	0.00
192	Meeting Hall	975.00	0.00	(975.00)
195	Town Report	1,100.00	1,100.00	0.00
196	Town Offices	30,000.00	35,000.00	5,000.00
197	Computer Software & Supplies	8,000.00	8,000.00	0.00
197	Broadband Services (town hall, lib and fire dept)	6,500.00	6,500.00	0.00
198	Accounting/Treasurer Software	8,050.00	9,660.00	1,610.00
	<b>Subtotal</b>	<b>359,418.00</b>	<b>406,616.00</b>	<b>47,198.00</b>
200	<b>PROTECTION, PERSONS &amp; PROPERTY</b>			
209	Constable	600.00	612.00	12.00
210	Police Chief Salary	71,910.00	73,348.00	1,438.00
210	Sergeant Salary	51,510.00	52,540.00	1,030.00
210	Part Time Officer Wages	52,230.00	53,275.00	1,045.00
210	Police Expenses	32,984.00	28,204.00	(4,780.00)
212	Police Rental Facilities	3,600.00	1.00	(3,599.00)
220	Fire Dept. Vehicle Equipment Maintenance	50,200.00	30,700.00	(19,500.00)
221	Berk. Cty. Sheriff Comm.	9,361.00	9,642.00	281.00
222	Fire Dept Calls	61,500.00	61,500.00	0.00
222	Fire Dept Training/Education	30,000.00	0.00	(30,000.00)
222	Fire Dept. Utilities & Facilities Rental	0.00	47,000.00	47,000.00
240	Building Inspector Salary	28,387.00	28,955.00	568.00
240	Building Inspector Expenses	7,118.00	8,000.00	882.00
243	Plumbing and Gas Inspector	3,500.00	0.00	(3,500.00)
243	Plumbing /Gas Inspector Exp	100.00	100.00	0.00

244	Fire Inspector	2,850.00	2,999.00	149.00
245	Wiring Inspector	2,700.00	0.00	(2,700.00)
245	Wiring Inspector Expenses	100.00	100.00	0.00
246	Alternate Inspectors	500.00	0.00	(500.00)
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	3,213.00	3,277.00	64.00
296	Tree Warden Expenses	20,000.00	20,000.00	0.00
	<b>Subtotal</b>	<b>433,764.00</b>	<b>421,654.00</b>	<b>(12,110.00)</b>
300	<b>EDUCATION</b>			
301	School Committee	1,224.00	1,248.00	24.00
310	Schools: Capital	43,097.00	46,159.00	3,062.00
310	Schools: Operating & Transportation	1,295,458.00	1,413,429.00	117,971.00
	<b>Subtotal</b>	<b>1,339,779.00</b>	<b>1,460,836.00</b>	<b>121,057.00</b>
400	<b>PUBLIC WORKS &amp; FACILITIES</b>			
422	Highway Operations	165,000.00	170,000.00	5,000.00
422	Director Of Operations Salary	66,300.00	67,626.00	1,326.00
422	Foreman Wages	50,776.00	51,792.00	1,016.00
422	Hwy 2 Wages	47,879.00	48,837.00	958.00
422	Hwy 3 Wages	46,020.00	46,940.00	920.00
422	Hwy Overtime (not winter)	0.00	2,500.00	2,500.00
423	Salt and Sand	150,000.00	150,000.00	0.00
423	Supplies	43,944.00	0.00	(43,944.00)
423	Fuel	0.00	25,000.00	25,000.00
423	Winter Overtime	22,500.00	22,500.00	0.00
424	Public Lighting	3,100.00	3,100.00	0.00
427	Machinery & Tools	36,000.00	37,800.00	1,800.00
428	Town Garage	18,000.00	0.00	(18,000.00)
429	Highway Capital	90,000.00	110,000.00	20,000.00
430	Dam Inspection & Maint.	9,000.00	5,800.00	(3,200.00)
431	So. Berk. Waste District	3,220.00	3,460.00	240.00
433	Transfer Station Operations	81,600.00	85,000.00	3,400.00
433	Transfer Station Part Time Employees	25,200.00	35,124.00	9,924.00
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
	<b>Subtotal</b>	<b>886,808.00</b>	<b>893,748.00</b>	<b>6,940.00</b>
500	<b>HUMAN SERVICES</b>			
510	Board of Health Salary	1,224.00	1,248.00	24.00
510	Board of Health Expenses	400.00	300.00	(100.00)
510	Board of Health Clerk Salary	4,682.00	4,776.00	94.00
511	Sanitary Inspector Salary	23,568.00	19,000.00	(4,568.00)
522	Visiting Nurse	2,074.00	2,136.00	62.00
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	1,500.00	1,500.00	0.00
541	Council on Aging	2,500.00	3,000.00	500.00
543	Veterans Benefits	11,100.00	12,000.00	900.00
	<b>Subtotal</b>	<b>49,050.00</b>	<b>45,962.00</b>	<b>(3,088.00)</b>
600	<b>CULTURE &amp; RECREATION</b>			
610	Library General	28,250.00	29,126.00	876.00
610	Library Wages	34,600.00	35,292.00	692.00
611	Library Maintenance	5,460.00	5,600.00	140.00
630	Park Commission	38,808.00	21,808.00	(17,000.00)
630	Lifeguard Payroll/Administrative fees	0.00	19,705.00	19,705.00
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
	<b>Subtotal</b>	<b>118,318.00</b>	<b>122,731.00</b>	<b>4,413.00</b>
700	<b>DEBT SERVICE</b>			
700	Debt Service	0.00	0.00	0.00
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

900	<b>MISCELLANEOUS EXPENSES</b>			
911	Berk. County Retirement	87,973.00	95,689.00	7,716.00
913	Employment Security	925.00	1,000.00	75.00
914	Health Insurance	155,000.00	167,805.00	12,805.00
914	Life Insurance	525.00	570.00	45.00
915	Medicare	11,500.00	12,500.00	1,000.00
945	Bonds & Insurance	60,000.00	70,000.00	10,000.00
	<b>Subtotal</b>	<b>315,923.00</b>	<b>347,564.00</b>	31,641.00
	<b>Total Operating Expenses</b>	<b>3,503,060.00</b>	<b>3,699,111.00</b>	196,051.00
	<b>Special Articles</b>	<b>769,997.00</b>	<b>1,062,218.00</b>	292,221.00
	<b>Total</b>	<b>4,273,057.00</b>	<b>4,761,329.00</b>	488,272.00
	<b>Less Stabilization, Free Cash &amp; Borrowing</b>	<b>472,418.00</b>	<b>665,014.00</b>	n/a
	<b>Total</b>	<b>3,800,639.00</b>	<b>4,096,315.00</b>	n/a

### SPECIAL ARTICLES

	Police cruiser with necessary equipment	44,218.00	0.00	(44,218.00)
	Fire Dept Turnout Gear	60,000.00	0.00	(60,000.00)
	Audit	18,000.00	18,000.00	0.00
	Community Center (Citizen Petition)	0.00	40,000.00	40,000.00
	Southern Berkshire Regional Emergency Planning Committee			
	Town Assessment	500.00	500.00	0.00
	Bally Gally Repairs	1,500.00	1,500.00	0.00
	Veteran's Memorial	1,000.00	0.00	(1,000.00)
	Transfer Station Equipment Renovation/Upgrade	350,000.00	0.00	(350,000.00)
	Rec. Reserve Septic Loan (4 pymts remaining)	4,953.00	4,953.00	0.00
	Stabilization Fund Approp	50,000.00	150,000.00	100,000.00
	Bridges, Roads and Culverts Stabilization Fund Appropriation	0.00	30,000.00	30,000.00
	Reserve/Overlay Surplus	3,000.00	0.00	(3,000.00)
	Retiree Group Health/Life Stabilization Fund Approp	16,000.00	20,000.00	4,000.00
	Retiree Group Health/Life Insurance (from stabilization acct)	13,247.00	10,061.00	(3,186.00)
	Loan & Interest Fire Department Rescue Vehicle (pymt 4 of 5)	56,266.00	56,266.00	0.00
	Loan & Interest Salt Shed	68,398.00	0.00	(68,398.00)
	Loan & Interest Grader (pymt 3 of 7)	42,915.00	42,915.00	0.00
	Loan & Interest F550 (pymt 1 of 5)	0.00	27,637.00	27,637.00
	Loan & Interest SBRSD bond	0.00	10,386.00	10,386.00
	Engine 1	0.00	650,000.00	650,000.00
	Town Hall Roof	30,000.00	0.00	(30,000.00)
	Monterey School Repairs	10,000.00	0.00	(10,000.00)
	<b>Totals</b>	<b>769,997.00</b>	<b>1,062,218.00</b>	<b>292,221.00</b>

use stabilization/borrowing

All other increases are estimated right now, no one has submitted any budget requests