

Account	Description	FY 18	FY19	Increase/ Decrease
		APPROVED	REQUEST	Decrease
100	GENERAL GOVERNMENT			
114	Moderator	318.00	324.00	6.00
115	Constable	625.00	637.00	12.00
120	Administrative Assistant Salary	47,308.00	48,254.00	946.00
	Administrative Assistant Procurement, Training & Expenses	0.00	3,000.00	3,000.00
122	Select Board Elected	13,692.00	13,965.00	273.00
122	Select Board Expenses	6,000.00	5,500.00	(500.00)
122	Grant Writers	15,660.00	10,000.00	(5,660.00)
	Grant Writer Expenses	0.00	500.00	500.00
123	Town Administrator	35,000.00	1.00	(34,999.00)
123	Town Administrator Expenses	1,500.00	1.00	(1,499.00)
124	Temporary Employee	3,000.00	1,500.00	(1,500.00)
131	Finance Committee Expenses	150.00	150.00	0.00
131	Finance Committee Clerk	1,000.00	1,000.00	0.00
132	Town Reserve Fund	25,000.00	20,000.00	(5,000.00)
135	Town Accountant Services	14,108.00	15,000.00	892.00
135	Town Accountant Expenses	500.00	500.00	0.00
135	Accounting/Treasurer Software	4,350.00	3,800.00	(550.00)
135	Annual Audit	18,500.00	18,500.00	0.00
141	Assessors Elected	12,736.00	4,500.00	(8,236.00)
141	Principal Assessor Salary	39,784.00	40,580.00	796.00
141	Assessors Clerk Wages	9,136.00	9,319.00	183.00
141	Assessors Expenses	5,400.00	5,750.00	350.00
141	Assessors Software	16,959.00	18,159.00	1,200.00
145	Treasurer Services	14,858.00	15,000.00	142.00
145	Treasurer Expenses	7,850.00	5,500.00	(2,350.00)
146	Tax Collector Elected Salary	23,537.00	24,008.00	471.00
146	Tax Collector Expenses	4,300.00	4,350.00	50.00
146	Tax Collector Software	5,130.00	5,417.00	287.00
148	Bank Charges	1.00	0.00	(1.00)
151	Town Counsel	11,943.00	12,182.00	239.00
151	Town Counsel Expenses	1,500.00	1,500.00	0.00
154	Meeting Warrants Printing & Postage	1,100.00	1,100.00	0.00
155	Computer Software & Supplies	4,000.00	7,500.00	3,500.00
155	Broadband Services (town hall)	7,234.00	3,700.00	(3,534.00)
158	Tax Title Legal Services	5,000.00	1,500.00	(3,500.00)
160	Town Clerk Salary	19,210.00	19,360.00	150.00
160	Assistant Town Clerk Wages	1,000.00	2,500.00	1,500.00
160	Town Clerk Expenses	5,000.00	5,300.00	300.00
161	Registration	339.00	500.00	161.00
162	Election	3,000.00	3,000.00	0.00
163	Annual Street List/Census Wages	1,500.00	1,500.00	0.00
163	Annual Street List/Census Expenses	750.00	750.00	0.00
171	Conservation Comm.	750.00	1,000.00	250.00
175	Planning Board expenses	1,080.00	1,080.00	0.00
176	Board of Appeals expenses	500.00	500.00	0.00

176	Board of Appeals Clerk	1.00	1.00	0.00
192	Town Offices	35,000.00	35,000.00	0.00
195	Town Report	1,100.00	1,000.00	(100.00)
	Subtotal	426,409.00	374,188.00	(52,221.00)
200	PROTECTION, PERSONS & PROPERTY			
210	Police Chief Salary	74,815.00	76,311.00	1,496.00
210	Sergeant Salary	53,591.00	56,591.00	3,000.00
210	Part Time Officer Wages	54,341.00	55,428.00	1,087.00
210	Police Expenses	28,742.00	29,742.00	1,000.00
210	Police Rental Facilities	1,000.00	1,000.00	0.00
220	Fire Dept. Vehicle Equipment Maintenance	32,000.00	32,000.00	0.00
220	Fire Dept Calls	61,500.00	61,500.00	0.00
220	Fire Dept. Utilities & Facilities Rental	47,000.00	47,000.00	0.00
221	Fire Inspector	3,000.00	3,000.00	0.00
222	Berk. Cty. Sheriff Comm.	9,931.00	10,229.00	298.00
240	Building Inspector Salary	29,534.00	30,125.00	591.00
240	Building Inspector Expenses	8,000.00	7,000.00	(1,000.00)
243	Plumbing /Gas Inspector Exp	100.00	100.00	0.00
245	Wiring Inspector Expenses	100.00	100.00	0.00
291	Southern Berkshire Regional Emergency Planning Committee Assessment	500.00	500.00	0.00
292	Animal Control/Dog Officer	1.00	1.00	0.00
292	Animal Control Expenses	500.00	500.00	0.00
293	Animal Inspector	900.00	900.00	0.00
294	Tree Warden Salary	3,343.00	3,410.00	67.00
294	Tree Warden Expenses	20,000.00	26,000.00	6,000.00
	Subtotal	428,898.00	441,437.00	12,539.00
300	EDUCATION			
301	School Committee	1,273.00	1,298.00	25.00
380	Schools: Capital	47,051.00	42,252.00	(4,799.00)
310	Schools: Operating & Transportation	1,491,576.00	1,525,963.00	34,387.00
	Loan & Interest SBRSD bond	51,877.00	32,180.00	(19,697.00)
	Subtotal	1,591,777.00	1,601,693.00	9,916.00
400	PUBLIC WORKS & FACILITIES			
422	Highway Operations	170,000.00	170,000.00	0.00
422	Director Of Operations Salary	68,978.00	70,358.00	1,380.00
422	Foreman Wages	52,827.00	53,884.00	1,057.00
422	Hwy 2 Wages	49,813.00	50,809.00	996.00
422	Hwy 3 Wages	47,879.00	48,837.00	958.00
	Temporary Highway Employee	0.00	1,500.00	1,500.00
422	Hwy Overtime (not winter)	2,500.00	1,500.00	(1,000.00)
422	Machinery & Tools	40,000.00	40,000.00	0.00
422	Highway Capital	110,000.00	115,000.00	5,000.00
423	Snow & Ice, Salt & Sand	150,000.00	150,000.00	0.00
423	Winter Overtime	22,500.00	22,500.00	0.00
424	Public Lighting	3,100.00	3,100.00	0.00
425	Fuel	25,000.00	25,000.00	0.00
430	Dam Inspection & Maint.	5,800.00	5,800.00	0.00

431	So. Berk. Waste District	3,460.00	3,600.00	140.00
432	Household Hazardous Waste	1,069.00	1,086.00	17.00
433	Transfer Station Operations	78,000.00	75,000.00	(3,000.00)
433	Transfer Station Part Time Employees	36,601.00	37,469.00	868.00
435	Group Purchasing Regional	600.00	700.00	100.00
491	Cemetery Maintenance & Lawn Care	25,350.00	25,500.00	150.00
491	Soldiers Graves	1,250.00	1,250.00	0.00
	Subtotal	894,727.00	902,893.00	8,166.00
500	HUMAN SERVICES			
510	Board of Health Salary	1,272.00	1,299.00	27.00
510	Board of Health Expenses	200.00	200.00	0.00
510	Board of Health Clerk Salary	4,872.00	4,970.00	98.00
510	Sanitary Inspector Salary	19,380.00	19,768.00	388.00
510	Visiting Nurse	2,160.00	2,184.00	24.00
541	Council on Aging	3,060.00	3,215.00	155.00
543	Veterans Benefits	5,000.00	5,000.00	0.00
545	Berkshire South Regional Community Center	1,500.00	1,500.00	0.00
545	Community Health Program	1,250.00	1,250.00	0.00
545	Berkshire Mental Health (The Brien Center)	752.00	752.00	0.00
	Subtotal	39,446.00	40,138.00	692.00
600	CULTURE & RECREATION			
610	Library General	30,000.00	30,933.00	933.00
610	Library Wages	35,998.00	38,070.00	2,072.00
610	Library Maintenance	5,740.00	5,800.00	60.00
630	Park Commission	21,808.00	21,808.00	0.00
630	Lifeguard Payroll/Administrative fees	20,705.00	19,146.00	(1,559.00)
630	Parks Lawn maint., spring/fall clean up	6,500.00	6,500.00	0.00
650	Community Center Operations	8,000.00	8,000.00	0.00
692	Memorial Day	2,000.00	2,000.00	0.00
699	Cultural Council	3,000.00	3,000.00	0.00
	Subtotal	133,751.00	135,257.00	1,506.00
700	DEBT SERVICE			
700	Community Septic Loan Program	4,953.00	4,898.00	(55.00)
700	Highway Grader	42,915.00	39,856.00	(3,059.00)
700	Rescue Vehicle & Hydraulic Tools	56,266.00	0.00	(56,266.00)
700	Highway F550 Truck	27,100.00	26,497.00	(603.00)
700	Fire Truck	113,548.00	113,000.00	(548.00)
700	Transfer Station	60,150.00	57,250.00	(2,900.00)
700	Library Loan	0.00	20,000.00	20,000.00
	Subtotal	304,932.00	256,603.00	(48,329.00)
900	MISCELLANEOUS EXPENSES			
911	Berk. County Retirement	105,787.00	124,352.00	18,565.00
913	Unemployment Insurance	1,000.00	1,000.00	0.00
914	Health Insurance	157,333.00	172,640.00	15,307.00
915	Life Insurance	450.00	490.00	40.00
916	Medicare	12,500.00	12,750.00	250.00

945	Bonds & Insurance	70,000.00	70,338.00	338.00
	Subtotal	347,070.00	381,570.00	34,500.00
	Total Operating Expenses	4,167,010.00	4,133,779.00	(33,231.00)
	Total of Special Articles (not including borrowing, use of free cash or stabilization)	131,558.00	139,750.00	8,192.00
	Total	4,298,568.00	4,273,529.00	(25,039.00)
	Proposed change to budget		-1%	

SPECIAL ARTICLES These appear as written articles on warrant not as a spreadsheet

	Stabilization Fund Approp	150,000.00	75,000.00	(75,000.00)
	Bridges, Roads and Culverts Stabilization Fund Appropriation	30,000.00	30,000.00	0.00
	Retiree Group Health/Life Stabilization Fund Approp	40,000.00	30,000.00	(10,000.00)
	Retiree Group Health/Life Insurance (from stabilization acct)	10,000.00	11,000.00	1,000.00
	Town Meeting Accessibility	0.00	2,000.00	2,000.00
	Fire Department Hose	0.00	20,000.00	20,000.00
	Curtis Rd Bridge	0.00	100,000.00	100,000.00
	Curtis Rd Bridge Repair (from stabilization)	0.00	90,000.00	90,000.00
	Highway Loader with boom attachment	0.00	181,700.00	181,700.00
	GASB75	0.00	2,750.00	2,750.00
	FY16 School Committee Rep Stipend	1,224.00	0.00	(1,224.00)
	Pickup Truck (Hwy)	52,000.00	0.00	(52,000.00)
	Pave town hall driveway	40,000.00	0.00	(40,000.00)
	CPR machine (Fire)	16,058.00	0.00	(16,058.00)
	Compressor (Fire)	24,000.00	0.00	(24,000.00)
	Bally Gally Repairs	1,500.00	0.00	(1,500.00)
	Lake Garfield Weed Harvesting	50,000.00	0.00	(50,000.00)
	Totals	414,782.00	542,450.00	127,668.00

stabilization/borrowing/free cash

