

TOWN OF BECKET

Fiscal Year 2019 Operating Budget



APPENDIX A

**Annual Town Meeting
12th May 2018**

APPENDIX A

FY 2019 OPERATING BUDGET								
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	BUDGET APPROVED	ACTUAL EXPENDITURES AS OF	BUDGET REQUEST	FIN COM SELECTMEN RECOMMENDED	DOLLARS INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
	FY2016	FY2017	FY2018	3/15/2018	FY2019	FY2019	FROM 2018	FROM 2018
GENERAL GOVERNMENT								
1 ADVERTISING	3,659	7,245	4,500	2,075	4,500	4,000	-500	-11.1%
2 SELECTMEN'S SALARIES	6,000	6,000	6,120	4,080	6,240	6,240	120	2.0%
3 SELECTMEN'S EXPENSES	1,547	878	1,800	2,086	2,060	1,900	100	5.6%
4 TOWN MEETING EXPENSES	1,530	1,801	3,500	1,870	6,000	6,000	2,500	71.4%
5 TOWN ADMIN. SALARY	62,998	64,999	68,500	47,119	68,500	72,000	3,500	5.1%
6 TOWN ADMIN. EXPENSES	1,341	1,213	1,400	1,225	1,400	1,400	-	0.0%
7 STAFF COVERAGE	2,263	4,012	3,200	351	3,200	2,000	-1200	-37.5%
8 CLERK OF COMMITTEES	-	-	32,757	22,269	32,787	33,443	686	2.1%
9 FINANCE COMMITTEE	129	129	650	135	650	600	-50	-7.7%
10 TOWN ACCOUNTANT SALARIES	23,046	23,500	23,885	16,472	23,885	24,363	478	2.0%
11 OUTSIDE PAYROLL SERVICES	4,543	4,795	5,000	3,410	5,250	5,250	250	5.0%
12 TOWN ACCOUNTANT EXPENSES	380	50	400	340	400	400	-	0.0%
13 ASSESSORS SALARIES	72,738	58,718	72,178	31,591	72,178	63,622	(8,556)	-11.9%
14 ASSESSORS EXPENSE	55,918	58,451	63,610	41,621	62,427	62,427	(1,183)	-1.9%
15 TOWN TREASURER SALARY	41,622	43,364	44,229	30,620	44,229	45,114	885	2.0%
16 TOWN TREASURER EXP.	3,791	2,002	5,530	1,948	5,530	5,000	-530	-9.6%
17 TAX COLLECTOR SALARY	53,448	54,309	55,390	38,203	55,390	56,498	1,108	2.0%
18 ASSIST. TAX COLLECTOR	44,498	45,205	46,108	31,795	46,108	47,031	922	2.0%
19 TAX COLLECTOR EXPENSE	6,290	4,482	7,580	4,382	8,180	8,180	600	7.9%
20 TAX TITLE EXPENSES	11,891	36,952	10,000	25,182	25,000	10,000	-	0.0%
21 TOWN ADMINISTRATIVE ASSISTANT	37,161	40,606	42,786	30,701	44,346	45,233	2,447	5.7%
22 TOWN COUNSEL	22,045	15,423	18,000	7,520	18,000	18,000	-	0.0%
23 AUDIT EXPENSES	17,964	14,000	18,500	2,500	18,500	18,500	-	0.0%
24 POSTAGE	9,685	9,637	12,000	5,557	12,000	12,000	-	0.0%
25 TOWN REPORTS	3,090	2,745	3,500	-	3,500	3,500	-	0.0%
26 TOWN CLERK SALARY	27,150	27,517	28,055	19,423	31,200	28,616	561	2.0%
27 TOWN CLERK EXPENSE	2,046	1,834	2,145	991	2,145	2,145	-	0.0%
28 ELECTION-REGISTRATION	5,103	8,140	11,102	1,144	17,727	17,727	6,625	59.7%
29 CONSERVATION COMM.	12,852	14,839	19,894	10,471	19,894	19,894	-	0.0%
30 PLANNING BOARD EXPENSES	5,299	4,747	2,225	1,090	2,225	2,225	0	0.0%
31 ZONING BOARD of APPEALS	3,743	3,492	1,500	379	1,500	1,500	-	0.0%
32 BERKSHIRE REGIONAL PLAN COMM.	1,284	1,316	1,349	1,349	1,383	1,383	34	2.5%
33 MUNICIPAL BUILDINGS LABOR	45,567	46,291	47,217	32,558	47,217	48,161	945	2.0%
34 MUNICIPAL UTILITIES	56,819	51,937	61,000	36,602	61,000	61,000	-	0.0%
35 MUNICIPAL BUILDINGS EXPENSES	51,999	66,897	54,975	39,243	54,975	54,975	-	0.0%
36 WIRED WEST	1,000	1,000	1,000	-	1,000	1,000	-	0.0%
37 MUNICIPAL BUILDING REPAIRS	7,798	14,738	9,500	9,278	9,500	12,000	2,500	26.3%
38 SOFTWARE MAINT. AGREEMENT	20,367	23,096	24,167	24,086	25,134	25,134	967	4.0%
39 RESERVE FUND	-	-	35,000	-	35,000	35,000	-	0.0%
General Government Total	728,604	766,360	850,253	529,667	880,160	863,460	13,207	1.6%

APPENDIX A

FY 2019 OPERATING BUDGET									
		ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	BUDGET APPROVED	ACTUAL EXPENDITURES AS OF	BUDGET REQUEST	FIN COM SELECTMEN RECOMMENDED	DOLLARS INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
		FY2016	FY2017	FY2018	3/15/2018	FY2019	FY2019	FROM 2018	FROM 2018
PUBLIC SAFETY									
40	POLICE DEPT. SALARIES	250,014	277,032	319,811	202,947	319,810	326,206	6,396	2.0%
41	POLICE DEPT. EXPENSE	16,641	25,799	15,876	22,289	16,679	16,679	803	5.1%
42	EMERGENCY MANAGEMENT EXPENSES	345	855	1,000	318	1,000	1,000	-	0.0%
43	EMERGENCY MANAGEMENT TRAINING	-	-	2,000	-	2,000	1,000	(1,000)	-50.0%
44	CONSTABLE EXPENSE	-	-	300	-	300	300	-	0.0%
45	FIRE DEPT. SALARIES/ CHIEF	4,004	4,084	4,165	2,083	4,165	4,248	83	2.0%
46	FIREFIGHTER STIPENDS	550	21,700	14,000	700	14,000	14,000	-	0.0%
47	FIRE DEPT. EXPENSES	35,111	27,089	30,600	21,188	31,200	31,200	600	2.0%
48	E911 COMMUNICATION	11,269	11,607	11,955	11,955	12,314	32,114	20,159	168.6%
48	BUILDING INSP. SALARY	50,960	51,772	52,596	35,629	52,595	53,647	1,051	2.0%
50	BUILDING & CODE INSP. EXP	2,417	3,243	2,215	335	2,215	2,215	-	0.0%
51	ANIMAL CONTROL SALARIES	7,884	8,010	8,041	5,567	8,041	8,202	161	2.0%
52	ANIMAL CONTROL EXPENSES	2,290	1,217	2,500	485	2,500	2,500	-	0.0%
53	HARBOR MASTER	1,240	967	1,426	83	1,426	1,455	29	2.0%
54	DEMOLITION FUND	31,150	-	19,800	3,220	19,800	15,000	(4,800)	-24.2%
	Public Safety	413,876	433,374	486,285	306,799	488,045	509,766	23,481	4.8%
EDUCATION									
56	CBRSD OPERATING ASSESSMENT	1,914,640	1,897,741	2,041,390	1,531,043	2,134,973	2,134,973	93,583	4.6%
57	VOCATIONAL TUITION	146,300	146,797	167,560	118,211	167,560	167,560	-	0.0%
58	VOCATIONAL TRANSPORT.	38,859	44,197	75,000	23,018	75,000	65,000	(10,000)	-13.3%
	Education Total	2,099,799	2,088,735	2,283,950	1,672,272	2,377,533	2,367,533	83,583	3.7%
FORESTRY									
59	TREE ACCOUNT	10,000	10,000	15,000	7,560	15,000	15,000	-	0.0%
60	FORESTRY	500	500	500	-	500	500	-	0.0%
	Forestry Total	10,500	10,500	15,500	7,560	15,500	15,500	-	0.0%
HIGHWAY									
	SALARIES & WAGES	173,690	212,016	222,320	150,746	226,765	226,765	4,445	2.0%
61	Salaries and Wages Subtotal	173,690	212,016	222,320	150,746	226,765	226,765	4,445	2.0%
	GENERAL MAINTENANCE								
62	Mowing	2,500		1,500		1,500	1,500	-	0.0%
63	Line Painting	9,638		10,690		10,690	10,690	-	0.0%
64	Gravel/Stone	16,000		50,000		50,000	50,000	-	0.0%
65	Hot Mix Patch	14,000		15,950		15,950	15,950	-	0.0%
66	Rental Equipment	1,500		1,650		1,650	1,650	-	0.0%
67	Signs	3,000		3,300		3,300	3,300	-	0.0%
68	Culverts	3,000		3,100		3,100	3,100	-	0.0%
69	Beaver Maintenance	5,000		2,850		2,850	2,850	-	0.0%
70	Guardrail	1,500		1,700		1,700	1,700	-	0.0%

APPENDIX A

FY 2019 OPERATING BUDGET									
		ACTUAL EXPENDITURES FY2016	ACTUAL EXPENDITURES FY2017	BUDGET APPROVED FY2018	ACTUAL EXPENDITURES AS OF 3/15/2018	BUDGET REQUEST FY2019	FIN COM SELECTMEN RECOMMENDED FY2019	DOLLARS INCREASE (DECREASE) FROM 2018	PERCENT INCREASE (DECREASE) FROM 2018
71	Crack Seal	14,250		15,700		15,700	15,700	-	0.0%
72	Catch Basin Cleaning	1,500		4,800		4,800	4,800	-	0.0%
73	Sweeping	6,900		7,660		7,660	7,660	-	0.0%
74	Hand Tools	700		730		730	730	-	0.0%
75	Misc.	1,500		1,600		1,600	1,600	-	0.0%
76	Road Improvement			51,000		51,000	41,000	(10,000)	-19.6%
	General Maintenance Subtotal	114,733	182,709	172,230	76,453	172,230	162,230	(10,000)	-5.8%
MACHINERY									
77	Inspections	760		912		1,000	1,000	88	9.6%
78	Tires	8,000		8,900		9,100	9,100	200	2.2%
79	Oil/Lubricants	3,245		3,450		3,500	3,500	50	1.4%
80	Repairs/Equipment	22,785		19,000		19,450	19,450	450	2.4%
81	Parts/Supplies	18,540		27,500		28,100	28,100	600	2.2%
82	Welding Supplies	2,000		2,000		2,000	2,000	-	0.0%
83	Radios	500		1,000		1,000	1,000	-	0.0%
84	Scanner Updates			825		850	850	25	3.0%
85	Fleet Software Maintenance/Updates			2,200		2,200	2,200	-	0.0%
86	Tools/Safety	1,500		3,000		3,075	3,075	75	2.5%
	Machinery Subtotal	68,019	60,351	68,787	46,435	70,275	70,275	1,488	2.2%
FUEL									
87	Fuel	92,300		87,750		87,750	87,750	-	0.0%
88	Operator Contract	1,800		1,850		1,850	1,850	-	0.0%
89	Maintenance/Repair	2,500		2,900		1,500	2,900	-	0.0%
90	DEF Fluid			2,000		2,000	2,000	-	0.0%
91	Regulatory Compliance			-		2,000	-	-	-
92	Fuel System			-		400	-	-	-
	Fuel Subtotal	59,210	64,713	94,500	45,755	95,500	94,500	-	0.0%
HIGHWAY GARAGE									
93	Legal Ads	900		900		500	900	-	0.0%
94	Drug Testing	250		400		400	400	-	0.0%
95	License Reimbursement	420		600		600	600	-	0.0%
96	Repairs/Supplies	3,000		3,100		2,000	3,100	-	0.0%
97	Berkshire County Purchasing Group	300		600		600	600	-	0.0%
98	Office Supplies	600		640		650	640	-	0.0%
99	Education & Training	1,500		1,600		1,625	1,600	-	0.0%
100	Meeting/Dues Expenses	600		600		610	600	-	0.0%
101	Compliance/First Aid			-		2,000	-	-	-
102	Safety Gear	2,400		2,550		2,600	2,550	-	0.0%
	Highway Garage Subtotal	5,703	9,540	10,990	5,368	11,585	10,990	-	0.0%
WINTER ROADS									
103	Wages - B/G			3,844		3,921	3,921	77	2.0%
104	Wages - Highway			145,699		148,613	148,613	2,914	2.0%
105	Sand	7,850		8,400		8,600	8,400	-	0.0%

APPENDIX A

FY 2019 OPERATING BUDGET									
		ACTUAL EXPENDITURES FY2016	ACTUAL EXPENDITURES FY2017	BUDGET APPROVED FY2018	ACTUAL EXPENDITURES AS OF 3/15/2018	BUDGET REQUEST FY2019	FIN COM SELECTMEN RECOMMENDED FY2019	DOLLARS INCREASE (DECREASE) FROM 2018	PERCENT INCREASE (DECREASE) FROM 2018
106	Stone Chips	12,610		13,650		13,990	13,650	-	0.0%
107	Salt	44,125		47,900		49,050	47,900	-	0.0%
108	Plow Blades	4,000		4,300		4,400	4,300	-	0.0%
109	Cold Patch	1,100		1,200		1,200	1,200	-	0.0%
110	Parts	3,000		3,200		3,250	3,200	-	0.0%
111	Sander Chains	4,000		4,300		4,400	4,300	-	0.0%
	Winter Roads Total	212,697	275,665	232,493	227,021	237,424	235,484	2,991	1.3%
	HIGHWAY DEPARTMENT TOTAL	634,052	804,994	801,320	551,777	813,779	800,244	(1,076)	-0.1%
112	STREET LIGHTS	9,540	7,408	8,500	4,257	8,500	8,000	(500)	-5.9%
	Street Lights Total	9,540	7,408	8,500	4,257	8,500	8,000	(500)	-5.9%
	TRANSFER STATION								
113	Transfer Station Labor	23,547	27,112	30,892		31,230	31,230	338	1.1%
114	South Berkshire Solid Waste	7,692	7,732	8,328		8,328	8,328	-	0.0%
115	Rental Compactor	3,000		3,600		3,600	3,600	-	0.0%
116	Rental Open Container (2)	1,200		2,700		2,700	2,700	-	0.0%
117	Trucking Compactor	6,300		7,000		8,750	8,750	1,750	25.0%
118	Trucking Open Container	5,400		6,000		7,500	7,500	1,500	25.0%
119	Trucking Cans & Bottles	4,200		4,620		5,775	5,775	1,155	25.0%
120	Trucking Scrap Metal	2,520		2,800		3,500	3,500	700	25.0%
121	Trucking Paper Cardboard	3,000		3,300		4,125	4,125	825	25.0%
122	Trucking Rigid Plastics	-		2,640		3,300	3,300	660	25.0%
123	Trucking Fuel Surcharge	1,400		1,400		1,400	1,400	-	0.0%
124	Disposal Solid Waste	22,800		24,300		26,400	26,400	2,100	8.6%
125	Disposal Bulky Waste	14,400		15,390		16,720	16,720	1,330	8.6%
126	Disposal Haz Mat	3,000		3,250		9,250	9,250	6,000	184.6%
127	Chemicals	300		300		300	300	-	0.0%
128	Permits	1,300		1,850		1,850	1,850	-	0.0%
129	MRF education	100		100		100	100	-	0.0%
130	Maintenance	1,000		1,500		1,500	1,500	-	0.0%
131	Inspections/Testing		72,310	0		2,500	2,500	2,500	
	Transfer Station Total	101,159	107,154	119,970	85,559	138,828	138,828	18,858	15.7%
	CEMETERIES								
132	BECKET CENTER CEMETERY	4,310	4,601	4,697	2,732	4,697	4,791	94	2.0%
133	NORTH CEMETERY	11,445	11,284	11,515	9,612	11,515	11,746	230	2.0%
134	WEST CEMETERY	870	633	1,299	423	1,299	1,325	26	2.0%
	Cemeteries Total	16,625	16,518	17,511	12,768	17,511	17,861	350	2.0%
	HEALTH & COMMUNITY SERVICES								
135	BOARD of HEALTH SALARIES	13,768	10,637	9,180	869	11,000	9,364	184	2.0%

APPENDIX A

FY 2019 OPERATING BUDGET									
		ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	BUDGET APPROVED	ACTUAL EXPENDITURES AS OF	BUDGET REQUEST	FIN COM SELECTMEN RECOMMENDED	DOLLARS INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
		FY2016	FY2017	FY2018	3/15/2018	FY2019	FY2019	FROM 2018	FROM 2018
136	BOARD of HEALTH EXPENSES	14,313	26,174	25,160	13,903	25,820	25,820	660	2.6%
137	INSPECTOR of ANIMALS	318	325	331	-	331	338	7	2.0%
138	NURSING SERVICES	4,961	4,961	4,962	-	4,962	5,061	99	2.0%
139	COUNCIL on AGING	4,627	4,093	5,000	2,591	5,000	5,000	-	0.0%
140	OUTREACH	-	-	500	500	500	500	-	0.0%
141	VETERANS AGENT SALARY	2,016	2,057	2,098	1,399	2,098	2,140	42	2.0%
142	VETERANS BENEFITS	26,459	26,449	28,000	34,470	37,200	37,200	9,200	32.9%
143	VETERANS AGENT EXPENSE	-	-	100	-	100	100	-	0.0%
	Health & Community Services Total	66,463	74,696	75,331	53,731	87,011	85,522	10,191	13.5%
								0	
	LIBRARY								
144	LIBRARY	45,560	46,700	47,868	47,868	49,065	49,065	1,197	2.5%
145	CHILDRENS HOLIDAY PARTY		500	500	500	500	500	-	0.0%
	Library Total	45,560	47,200	48,368	48,368	49,565	49,565	1,197	2.5%
								0	
	PARKS AND RECREATION								
146	WEED CENTER POND	1,500	1,500	1,500	1,500	1,500	2,500	1,000	66.7%
147	PARKS & RECREATION	19,738	19,614	30,000	16,650	30,610	30,610	610	2.0%
	Parks & Recreation Total	21,238	21,114	31,500	18,150	32,110	33,110	1,610	5.1%
	HISTORICAL COMMISSION								
148	HISTORICAL COMMISSION	1,700	1,583	2,157	494	2,017	2,017	(140)	-6.5%
	Historical Commission Total	1,700	1,583	2,157	494	2,017	2,017	(140)	-6.5%
								0	
	MEMORIAL DAY								
149	MEMORIAL/VETERANS DAY	955	1,463	1,200	175	1,700	1,500	300	25.0%
	Memorial/Veterans Day Total	955	1,463	1,200	175	1,700	1,500	300	25.0%
								0	
	BENEFITS								
150	HEALTH/LIFE INSURANCE	358,029	401,711	425,360	336,531	425,360	425,360	-	0.0%
151	COUNTY RETIREMENT	204,432	203,669	201,455	201,455	217,821	217,821	16,366	8.1%
152	PAYROLL TAX ACCOUNT	20,422	22,368	26,082	26,082	27,386	26,604	522	2.0%
153	UNEMPLOYMENT EXPENSE	10,596	0	5,000	-	5,000	5,000	-	0.0%
154	GENERAL LIABILITY INSURANCE	97,544	114,532	116,484	106,725	118,814	118,814	2,330	2.0%
	Benefits Total	691,023	742,280	774,381	670,792	794,381	793,599	19,218	2.5%
								-	
								-	
155	TOTAL OPERATING BUDGET	4,841,092	5,123,381	5,516,225	3,962,370	5,706,640	5,686,505	170,280	3.1%

APPENDIX A

FY 2019 OPERATING BUDGET									
		ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	BUDGET APPROVED	ACTUAL EXPENDITURES AS OF	BUDGET REQUEST	FIN COM SELECTMEN RECOMMENDED	DOLLARS INCREASE (DECREASE)	PERCENT INCREASE (DECREASE)
		FY2016	FY2017	FY2018	3/15/2018	FY2019	FY2019	FROM 2018	FROM 2018
FUNDED THROUGH WARRANT ARTICLES									
	CAPITAL								
156	From Free Cash & Overlay Surplus	49,868	326,181	213,338	213,338	616,816	239,090	25,751	12.1%
	DEBT SERVICE								
157	Town & School Debt Service	378,158	174,679	227,607	227,607	294,487	294,487	66,880	29.4%
	STABILIZATION								
158		400,000	108,638	208,671	208,671	100,000	50,000	(158,671)	-76.0%
	AMBULANCE								
159	From the General Fund	225,467	238,696	270,574	242,234	313,501	300,574	30,000	11.1%
	TOTAL GENERAL FUND BUDGET								
160	INCLUDING WARRANT ARTICLES	5,844,717	5,645,394	6,223,077	4,640,882	6,414,628	6,331,566	108,489	1.7%