

**TOWN OF WASHINGTON OPERATING BUDGET----- FY 2018-----**

Updated on: 5/7/17						
	Account Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Proposed	\$ change over FY17
<b>4 &amp; 5</b>	<b>Elected Officer's Salaries (Itemized below)</b>	\$25,743	\$25,743	\$26,387	\$26,387	\$0
a	Town Clerk	\$7,650	\$7,650	\$7,841	\$7,841	\$0
b	Tax Collector	\$3,963	\$3,963	\$4,062	\$4,062	\$0
c	Assessors - Chairperson		\$3,570	\$3,659	\$3,659	\$0
d	Assessors - Clerk	\$6,783	\$3,213	\$3,293	\$3,293	\$0
e	Assessors - 3rd Member		\$0	\$0	\$0	\$0
f	Selectmen - Chairperson		\$2,426	\$2,487	\$2,487	\$0
g	Selectmen - Clerk	\$7,278	\$2,426	\$2,487	\$2,487	\$0
h	Selectmen - 3rd Member		\$2,426	\$2,487	\$2,487	\$0
i	Moderator	\$69	\$69	\$71	\$71	\$0
<b>6</b>	<b>General Government (itemized below)</b>	\$118,875	\$120,225	\$134,755	\$132,671	-\$2,084
a	Reserve Account			\$20,000	\$15,000	-\$5,000
b	Town Counsel Retainer	\$3,000	\$3,000	\$3,000	\$3,000	\$0
c	Town Counsel Expenses	\$0	\$0	\$150	\$150	\$0
d	Administrative Assistant	\$16,700	\$18,186	\$20,295	\$20,802	\$507
e	Selectmen's Expenses	\$2,360	\$976	\$3,000	\$3,000	\$0
f	Planning Board Expenses	\$104	\$38	\$300	\$300	\$0
g	Berkshire Regional Planning Commission	\$379	\$388	\$398	\$408	\$10
h	Treasurer's Expenses	\$2,670	\$2,234	\$3,500	\$3,500	\$0
i	Treasurer's Tax Title Expenses	\$65	\$115	\$200	\$200	\$0
j	Appointed Treas. Reimbursement	\$13,000	\$13,000	\$13,325	\$13,658	\$333
k	Accounting Software (Vadar)	\$2,990	\$2,990	\$2,500	\$2,500	\$0
l	Tax Collector's Expenses	\$2,634	\$3,277	\$3,500	\$3,500	\$0
m	Assistant Tax Collector's Salary	\$4,425	\$4,425	\$4,536	\$4,649	\$113
n	Tax Collector's Tax Title Expenses	\$0	\$0	\$3,500	\$500	-\$3,000
o	Town Clerk's Expenses	\$2,800	\$998	\$3,000	\$3,000	\$0
p	Records Preservation Account	\$2,500	\$4,957	\$2,500	\$2,500	\$0
q	Assessors' Expenses	\$1,940	\$2,012	\$2,000	\$2,000	\$0
r	Assessors' Computer Services	\$1,850	\$2,025	\$2,663	\$2,663	\$0
s	Assessors' Consulting Services	\$12,000	\$12,000	\$12,300	\$12,608	\$308
t	Finance Committee Expenses	\$129	\$129	\$200	\$200	\$0
u	Moderator's Expenses	\$20	\$20	\$20	\$20	\$0
v	Insurance (Wkmn's Comp. & general property)	\$27,555	\$26,715	\$7,955	\$6,371	-\$1,584
w	Town Reports	\$2,004	\$480	\$1,000	\$1,000	\$0
x	Interest on Short-Term Notes	\$1,014	\$3,397	\$4,000	\$9,900	\$5,900
y	Accounting Officer Salary	\$12,852	\$12,852	\$13,173	\$13,502	\$329
z	Accounting Officer Expense Account	\$78	\$91	\$200	\$200	\$0
aa	Clerk of Brd. of Registrars	\$100	\$100	\$100	\$100	\$0
bb	Medicare Taxes for Town Employees	\$3,888	\$3,843	\$4,000	\$4,000	\$0
cc	Tax Map Maintenance	\$900	\$675	\$900	\$900	\$0
dd	Computer support - Accessable Voting	\$658	\$1,174	\$1,000	\$1,000	\$0
ee	Conservation Commission	\$261	\$128	\$300	\$300	\$0
ff	Zoning Enforcement Officer Account	\$0	\$0	\$1,000	\$1,000	\$0
gg	Zoning Board Of Appeals Expenses	\$0	\$0	\$240	\$240	\$0

7	Inter-Municipal Purchasing Agreement	\$600	\$600	\$600	\$600	\$0
8	CBRSD Capital Costs (itemized below)	\$58,207	\$59,332	\$51,464	\$45,925	-\$5,539
a	Becket-Washington School (Debt Exclusion) FY25	\$52,656	\$51,206	\$45,449	\$42,140	-\$3,309
b	Nessacus (Debt Exclusion) FY18	\$2,410	\$3,515	\$2,669	\$1,074	-\$1,595
c	Wahconah - renovation, FY29	\$2,476	\$2,497	\$2,239	\$1,490	-\$749
d	Craneville Roof, FY23	\$397	\$344	\$167	\$165	-\$2
e	Kittridge, FY17	\$230	\$340	\$115	\$0	-\$115
f	Kittridge Windows, FY22	\$21	\$365	\$359	\$321	-\$38
g	Craneville HVAC, FY22	\$2	\$88	\$42	\$42	\$0
h	Security Updates FY22	\$15	\$977	\$414	\$362	-\$52
i	Wahconah sidewalks FY25			\$253	\$170	-\$83
j	WRHS Feasibility Study, FY22				\$161	\$161
9	CBRSD Operating Expenses (Itemized below)	\$586,306	\$618,255	\$634,387	\$623,214	-\$11,173
a	Minimum Contribution	\$435,744	\$460,235	\$473,030	\$441,236	-\$31,794
b	Transportation Assessment	\$25,704	\$31,415	\$29,088	\$22,564	-\$6,524
c	Basic Budget Balance	\$124,858	\$126,605	\$132,269	\$159,414	\$27,145
10	Vocational Education (itemized below)	\$25,071	\$30,502	\$49,064	\$49,633	\$569
a	Vocational Ed. Tuition	\$17,508	\$17,556	\$36,000	\$36,000	\$0
b	Vocational Ed. Transportation	\$7,563	\$12,946	\$12,400	\$13,000	\$600
c	School Bus Insurance			\$664	\$633	-\$31
11	Highway Department (itemized below)	\$446,744	\$428,883	\$505,161	\$530,382	\$25,221
a	Salaries	\$116,767	\$115,291	\$126,880	\$135,200	\$8,320
b	Winter Road Overtime	\$11,890	\$6,077	\$12,000	\$12,787	\$787
c	Non-Winter Overtime			\$5,000	\$5,328	\$328
d	Road & Bridge Maintenance	\$40,718	\$20,785	\$70,000	\$65,000	-\$5,000
e	Winter Snow & Ice Removal	\$106,009	\$102,364	\$93,000	\$105,000	\$12,000
f	Engineering Consultation				\$10,000	\$10,000
g	Tree Work	\$5,000	\$3,700	\$6,000	\$8,100	\$2,100
h	Fuel	\$26,254	\$16,709	\$24,000	\$20,000	-\$4,000
i	Machinery Repair	\$35,716	\$33,520	\$30,000	\$30,000	\$0
j	Gen. Maintenance, Tools & Supplies			\$19,000	\$22,000	\$3,000
k	Hwy. Dept. Operating Expenses	\$14,831	\$12,892	\$19,000	\$16,000	-\$3,000
l	Highway Equip. Insurance			\$15,815	\$15,240	-\$575
m	Health, Dental, Life Insurance (town share)	\$19,890	\$31,872	\$53,130	\$53,130	\$0
n	Unemployment Account	\$590	\$181	\$5,000	\$5,000	\$0
o	Berkshire County Retirement	\$16,796	\$24,297	\$26,336	\$27,597	\$1,261
12	Health and Safety (itemized below)	\$40,925	\$43,943	\$54,666	\$63,236	\$8,570
a	Becket Fire Department - fire protection	\$10,000	\$10,000	\$10,000	\$10,000	\$0
b	Becket Fireman's Assoc.	\$500	\$250	\$250	\$250	\$0
c	Becket Ambulance Service				\$8,215	\$8,215
d	Police Salaries	\$10,200	\$10,800	\$10,660	\$10,927	\$267
e	Police Department Expenses	\$3,287	\$5,503	\$2,500	\$2,500	\$0
f	Police Dept Telecomm			\$4,512	\$4,044	-\$468
g	Police Coverage - pumpkin walk	\$272	\$280	\$320	\$320	\$0
h	Police/Fire Insurance			\$6,498	\$6,655	\$157
i	Enhanced 911	\$8,288	\$8,536	\$8,792	\$9,056	\$264
j	Dog Officer Reimbursement	\$400	\$400	\$400	\$400	\$0
k	Dog Officer Expenses	\$82	\$0	\$200	\$200	\$0

l	Animal Inspector	\$400	\$400	\$400	\$400	\$0
m	Board Of Health Expenses	\$387	\$70	\$500	\$500	\$0
n	Health Agent (Berkshire Public Health Alliance)	\$1,975	\$2,100	\$2,100	\$2,100	\$0
o	Public Health Nurse	\$1,022	\$1,124	\$1,152	\$1,152	\$0
p	Building Inspector Salary	\$4,113	\$4,480	\$5,382	\$5,517	\$135
q	Building Inspector Expenses	\$0	\$0	\$1,000	\$1,000	\$0
<b>13</b>	<b>Community Services (itemized below)</b>	<b>\$19,227</b>	<b>\$17,822</b>	<b>\$22,598</b>	<b>\$26,800</b>	<b>\$4,202</b>
a	Son's & Daughter's Reunion	\$491	\$407	\$500	\$500	\$0
b	Historical Commission		\$76	\$400	\$400	\$0
c	Veterans' Aid	\$5,493	\$5,400	\$5,500	\$6,350	\$850
d	Veterans' Services Inter-Municipal Agreement			\$2,250	\$2,250	\$0
e	Council on Aging	\$576	\$402	\$1,500	\$1,500	\$0
f	Becket Athenaeum	\$7,700	\$7,900	\$8,098	\$8,300	\$202
g	Becket Athenaeum Capital		\$1,000	\$1,000	\$2,000	\$1,000
h	Washington TRACKS	\$1,664	\$1,637	\$1,850	\$2,000	\$150
i	Use of Becket Beach	\$1,000	\$1,000	\$1,000	\$2,500	\$1,500
j	Wired West voluntary contribution	\$1,000		\$500	\$1,000	\$500
<b>14</b>	<b>Transfer Station (itemized below)</b>	<b>\$34,221</b>	<b>\$37,511</b>	<b>\$42,937</b>	<b>\$37,842</b>	<b>-\$5,095</b>
a	Operating Expenses	\$17,209	\$27,254	\$25,000	\$26,000	\$1,000
b	Attendant Labor Expenses	\$7,707	\$8,321	\$8,200	\$8,405	\$205
c	Southern Berk. Solid Waste	\$1,802	\$1,937	\$1,937	\$1,937	\$0
d	Facility Maintenance	\$7,503	\$0	\$7,800	\$1,500	-\$6,300
<b>15</b>	<b>Bank Notes (itemized below)</b>	<b>\$24,509</b>	<b>\$45,803</b>	<b>\$30,102</b>	<b>\$64,540</b>	<b>\$34,438</b>
a	School Bus, FY18	\$8,829	\$8,666	\$8,502	\$8,340	-\$162
b	Plow Truck, FY20		\$22,372	\$21,600	\$21,200	-\$400
c	Culverts				\$35,000	\$35,000
<b>16</b>	<b>Buildings, Grounds, &amp; Equipment (itemized below)</b>	<b>\$34,668</b>	<b>\$43,931</b>	<b>\$31,456</b>	<b>\$32,514</b>	<b>\$1,058</b>
a	Town Building Operating Expenses			\$13,000	\$13,000	\$0
b	Town Hall Repair & Maintenance			\$4,400	\$5,500	\$1,100
c	Custodian reimbursement	\$2,392	\$3,336	\$3,403	\$3,488	\$85
d	Maintenance Coordinator Reimbursement	\$500	\$500	\$513	\$526	\$13
e	Town Office Equip & Support	\$400	\$0	\$2,400	\$2,500	\$100
f	Town Office Supplies & Services	\$387	\$1,034	\$1,240	\$1,000	-\$240
g	Historical Properties Repair & Maintenance	\$6,277	\$23,755	\$2,000	\$2,000	\$0
h	St. Andrew's Chapel windows	\$0	\$0	\$1,500	\$1,500	\$0
i	Town Park	\$4,172	\$789	\$2,500	\$2,500	\$0
j	Cemetery headstone repairs	\$0	\$0	\$500	\$500	\$0
	Transfer from Free Cash to Stabilization	\$50,000	\$50,000	\$20,000		-\$20,000
<b>17</b>	<b>Transfer from Free Cash to reduce tax rate</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$55,000</b>	<b>\$45,000</b>	<b>-\$10,000</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>\$1,465,096</b>	<b>\$1,522,549</b>	<b>\$1,603,577</b>	<b>\$1,633,744</b>	<b>\$30,167</b>
	CBRSD CAP. ASSESSMENT	\$58,207	\$59,332	\$51,464	\$45,925	
	CBRSD OP. ASSESSMENT	\$586,306	\$618,255	\$634,387	\$623,214	
	VOCATIONAL ED.	\$25,071	\$30,502	\$48,400	\$49,000	
	<b>TOWN OPERATING BUDGET</b>	<b>\$795,512</b>	<b>\$814,460</b>	<b>\$869,326</b>	<b>\$915,605</b>	<b>\$46,279</b>