

Town of Berlin Fiscal Year 2019 Finance Committee Budget

	UMAS	DEPARTMENT	Town Approved	Original Request	% INCREASE	Recommended	Recommended	Recommended
	ACCOUNT		FY18	FY19	REQUESTED	FY19	Change %	Change \$\$\$
	100	GENERAL GOVERNMENT						
1	114-5110	Moderator-Salary	\$ 50	\$ 50	0.0%	\$ 50	0.0%	\$ -
2	114-5700	Expenses	\$ 85	\$ 85	0.0%	\$ 85	0.0%	\$ -
3	122-5110	Selectmen-Salary	\$ 3,513	\$ 3,609	2.7%	\$ 3,609	2.7%	\$ 96
4	122-5114	Wages-PT	\$ 53,305	\$ 55,992	5.0%	\$ 55,992	5.0%	\$ 2,687
5	122-5700	Expenses	\$ 8,050	\$ 28,290	251.4%	\$ 18,290	127.2%	\$ 10,240
6	131-5700	Fin Com-Expenses	\$ 275	\$ 275	0.0%	\$ 275	0.0%	\$ -
7	132-5781	Reserve Fund	\$ 90,000	\$ 90,000	0.0%	\$ 90,000	0.0%	\$ -
8	135-5111	Accountant-FT Salary	\$ 64,795	\$ 67,873	4.8%	\$ 66,545	2.7%	\$ 1,750
9	135-5114	Wages-PT	\$ 31,740	\$ 34,077	7.4%	\$ 32,597	2.7%	\$ 857
10	135-5700	Expenses	\$ 7,812	\$ 8,580	9.8%	\$ 8,580	9.8%	\$ 768
11	136-5700	Audit	\$ 30,000	\$ 30,000	0.0%	\$ 30,000	0.0%	\$ -
12	141-5110	Assessor's-Salary	\$ 2,178	\$ 2,237	2.7%	\$ 2,237	2.7%	\$ 59
13	141-5113	Assistants: PT Salary	\$ 63,270	\$ 65,801	4.0%	\$ 65,801	4.0%	\$ 2,531
14	141-5114	Wages-PT	\$ 60,905	\$ 63,934	5.0%	\$ 63,934	5.0%	\$ 3,029
15	141-5700	Expenses	\$ 35,504	\$ 49,680	39.9%	\$ 42,294	19.1%	\$ 6,790
16	142-5000	Revaluation-Expenses	\$ 2,500	\$ 2,500	0.0%	\$ 2,500	0.0%	\$ -
17	145-5110	Treasurer-Salary	\$ 43,211	\$ 45,211	4.6%	\$ 44,378	2.7%	\$ 1,167
18	145-5114	Wages - PT	\$ 19,760	\$ 22,290	12.8%	\$ 20,885	5.7%	\$ 1,125
19	145-5700	Expenses	\$ 25,467	\$ 22,788	-10.5%	\$ 22,788	-10.5%	\$ (2,679)
20	146-5110	Tax Collector-Salary/Wages	\$ 25,560	\$ 29,500	15.4%	\$ 29,500	15.4%	\$ 3,940
21	146-5110	Collector-Incentive	\$ 1,000	\$ -	-100.0%	\$ -	-100.0%	\$ (1,000)
23	146-5700	Expenses	\$ 15,060	\$ 15,540	3.2%	\$ 15,060	0.0%	\$ -
24	151-5000	Legal Expenses	\$ 30,000	\$ 50,000	66.7%	\$ 40,000	33.3%	\$ 10,000
25	152-5700	Personnel-Expenses	\$ 5,200	\$ 5,200	0.0%	\$ 200	-96.2%	\$ (5,000)
26	153-5000	Tax Titles	\$ 12,000	\$ 12,000	0.0%	\$ 12,000	0.0%	\$ -

Town of Berlin Fiscal Year 2019 Finance Committee Budget

27	155-5113	Data Systems- PT Salary	\$ 2,885	\$ 2,963	2.7%	\$ 2,963	2.7%	\$ 78
28	155-5700	Expenses	\$ 59,910	\$ 65,990	10.1%	\$ 65,990	10.1%	\$ 6,080
29	161-5110	Clerk-Salary	\$ 28,162	\$ 30,000	6.5%	\$ 30,000	6.5%	\$ 1,838
30	161-5113	PT Salary	\$ 11,363	\$ 12,199	7.4%	\$ 11,669	2.7%	\$ 306
31	161-5700	Expenses	\$ 2,250	\$ 2,390	6.2%	\$ 2,390	6.2%	\$ 140
32	162-5124	Elections-Wages PT	\$ 3,200	\$ 3,200	0.0%	\$ 3,200	0.0%	\$ -
33	162-5700	Expenses	\$ 3,600	\$ 3,650	1.4%	\$ 3,650	1.4%	\$ 50
34	163-5113	Registration-Salary	\$ 100	\$ 100	0.0%	\$ 100	0.0%	\$ -
35	163-5114	Wages-PT	\$ 550	\$ 550	0.0%	\$ 550	0.0%	\$ -
36	163-5700	Expenses	\$ 85	\$ 95	11.8%	\$ 95	11.8%	\$ 10
37	171-5700	Conservation Com-Expenses	\$ 2,000	\$ 2,000	0.0%	\$ 2,000	0.0%	\$ -
38	175-5700	Planning Board-Expenses	\$ 2,000	\$ 2,000	0.0%	\$ 1,000	-50.0%	\$ (1,000)
39	176-5700	Board of Appeals-Expenses	\$ 600	\$ 600	0.0%	\$ 600	0.0%	\$ -
40	177-5700	Agricultural Comm-Expenses	\$ 1,550	\$ 1,425	-8.1%	\$ 1,425	-8.1%	\$ (125)
41	192-5114	Public Bldgs: Wages PT	\$ 15,155	\$ 26,624	75.7%	\$ 21,624	42.7%	\$ 6,469
42	192-5700	Expenses	\$ 79,770	\$ 86,870	8.9%	\$ 86,870	8.9%	\$ 7,100
43	192-5212	Electricity	\$ 60,000	\$ 78,000	30.0%	\$ 60,000	0.0%	\$ -
44	192-5211	Fuel Oil	\$ 51,750	\$ 51,750	0.0%	\$ 51,750	0.0%	\$ -
45	192-5213	Telephone	\$ 5,000	\$ -	-100.0%	\$ -	-100.0%	\$ (5,000)
46	195-5700	Town Report-Expenses	\$ 3,600	\$ 4,000	11.1%	\$ 4,000	11.1%	\$ 400
	100	TOTAL GENERAL GOVERNMENT	\$ 964,770	\$ 1,079,918	11.9%	\$ 1,017,476	5.5%	\$ 52,706
	200	PUBLIC SAFETY						
47	210-5110	Police-Salary	\$ 136,654	\$ 143,350	4.9%	\$ 143,350	4.9%	\$ 6,696
48	210-5112	Wages - FT	\$ 698,398	\$ 764,687	9.5%	\$ 764,687	9.5%	\$ 66,289
49	210-5114	Wages - PT	\$ 116,071	\$ 120,078	3.5%	\$ 119,205	2.7%	\$ 3,134
50	210-5700	Expenses	\$ 96,537	\$ 105,137	8.9%	\$ 100,137	3.7%	\$ 3,600
51	221-5111	Fire & EMS- Wages FT/PT	\$ 422,678	\$ 581,485	37.6%	\$ 542,678	28.4%	\$ 120,000
52	221-5700	Expenses	\$ 103,100	\$ 113,275	9.9%	\$ 113,275	9.9%	\$ 10,175
53	241-5114	Bldg Inspector-Salary/Wages	\$ 113,363	\$ 110,558	-2.5%	\$ 110,558	-2.5%	\$ (2,805)

Town of Berlin Fiscal Year 2019 Finance Committee Budget

54		241-5700	Expenses	\$ 5,230	\$ 20,680	295.4%	\$ 20,680	295.4%	\$ 15,450
55		242-5114	Plm&Gs Inspector-Wages PT	\$ 80,000	\$ 80,000	0.0%	\$ 80,000	0.0%	\$ -
56		242-5700	Expenses	\$ 1,200	\$ 1,200	0.0%	\$ 1,200	0.0%	\$ -
57		243-5114	Elec Inspector-Wages PT	\$ 52,250	\$ 52,250	0.0%	\$ 52,250	0.0%	\$ -
58		243-5700	Expenses	\$ 800	\$ 800	0.0%	\$ 800	0.0%	\$ -
59		249-5113	Animal Inspector-Salary	\$ 1,892	\$ 1,943	2.7%	\$ 1,943	2.7%	\$ 51
60		249-5700	Expenses	\$ 925	\$ 925	0.0%	\$ 925	0.0%	\$ -
61		292-5113	Animal Control Officer-Salary	\$ 2,894	\$ 2,972	2.7%	\$ 2,972	2.7%	\$ 78
62		292-5700	Expenses	\$ 2,500	\$ 2,500	0.0%	\$ 1,000	-60.0%	\$ (1,500)
63		296-5000	Communication-Wages	\$ 37,905	\$ 38,092	0.5%	\$ 38,092	0.5%	\$ 187
64		296-5000	Expenses	\$ 166,500	\$ 187,295	12.5%	\$ 182,295	9.5%	\$ 15,795
	200		TOTAL PUBLIC SAFETY	\$ 2,038,897	\$ 2,327,227	14.1%	\$ 2,276,047	11.6%	\$ 237,150
	300		EDUCATION						
65		300-5000	Berlin Memorial	\$ 2,896,337	\$ 3,030,268	4.6%	\$ 3,030,268	4.6%	\$ 133,931
	300		TOTAL EDUCATION	\$ 2,896,337	\$ 3,030,268	4.6%	\$ 3,030,268	4.6%	\$ 133,931
	400		PUBLIC WORKS/FACILITIES						
66		422-5111	Highway-Salary	\$ 81,511	\$ 85,382	4.7%	\$ 85,382	4.7%	\$ 3,871
67		422-5112	Wages FT	\$ 218,037	\$ 225,509	3.4%	\$ 225,509	3.4%	\$ 7,472
68		422-5114	Wages - PT	\$ 9,163	\$ 8,749	-4.5%	\$ 8,749	-4.5%	\$ (414)
69		422-5700	Expenses	\$ 122,320	\$ 122,320	0.0%	\$ 122,320	0.0%	\$ -
70		423-5112	Snow & Salt - FT OT	\$ 34,747	\$ 36,066	3.8%	\$ 35,616	2.5%	\$ 869
71		423-5114	Wages-PT	\$ 10,323	\$ 13,234	28.2%	\$ 10,581	2.5%	\$ 258
72		423-5700	Expenses	\$ 85,000	\$ 85,000	0.0%	\$ 85,000	0.0%	\$ -
73		424-5211	Street Lights	\$ 9,600	\$ 9,600	0.0%	\$ 9,600	0.0%	\$ -
74		433-5114	Transfer Station-Wages PT	\$ 35,925	\$ 38,108	6.1%	\$ 38,108	6.1%	\$ 2,183
75		433-5700	Expenses	\$ 123,940	\$ 123,940	0.0%	\$ 123,940	0.0%	\$ -
76		491-5113	Cemetery-PT Salary	\$ 3,360	\$ 3,360	0.0%	\$ 3,360	0.0%	\$ -
77		491-5700	Expenses	\$ 26,644	\$ 26,644	0.0%	\$ 26,644	0.0%	\$ -
	400		TOTAL PUBLIC WORKS	\$ 760,570	\$ 777,912	2.3%	\$ 774,809	1.9%	\$ 14,239

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	800	INTERGOV'TL EXPENDITURES							
99		800-5641	CMRPC	\$ 782	\$ 802	2.6%	\$ 782	0.0%	\$ -
100		835-5321	Assabet Assessment	\$ 282,886	\$ 359,443	27.1%	\$ 359,443	27.1%	\$ 76,557
101		835-5901	Assabet Capital Assessment	\$ 79,310	\$ 76,207	-3.9%	\$ 76,207	-3.9%	\$ (3,103)
102		835-5322	Tahanto Assessment	\$ 2,595,089	\$ 2,544,601	-1.9%	\$ 2,544,601	-1.9%	\$ (50,488)
103		835-5900	Tahanto Capital Assmnt	\$ 549,643	\$ 614,079	11.7%	\$ 614,079	11.7%	\$ 64,436
	800	TOTAL INTERGOVTL		\$ 3,507,710	\$ 3,595,132	2.5%	\$ 3,595,112	2.5%	\$ 87,402
	900	MISC BENEFITS & INSURANCE							
104		911-5200	Worcester Regional Retirement	\$ 419,681	\$ 461,279	9.9%	\$ 461,279	9.9%	\$ 41,598
105		912-5200	Workers Comp	\$ 42,400	\$ 42,400	0.0%	\$ 42,400	0.0%	\$ -
106		913-5200	Unemployment Insurance	\$ 25,000	\$ 20,000	-20.0%	\$ 20,000	-20.0%	\$ (5,000)
107		915-5175	Chap32B Insurance(Health/Dental,+)	\$ 925,000	\$ 1,021,028	10.4%	\$ 975,000	5.4%	\$ 50,000
108		916-5200	Police & Fire Sick & Acc Ins	\$ 28,000	\$ 20,159	-28.0%	\$ 20,159	-28.0%	\$ (7,841)
109		919-5190	Sick Pay	\$ 34,560	\$ 37,100	7.3%	\$ 37,100	7.3%	\$ 2,540
110		920-5170	Medicare	\$ 78,000	\$ 78,000	0.0%	\$ 78,000	0.0%	\$ -
111		945-5740	Property/Liability Insurance	\$ 86,528	\$ 96,500	11.5%	\$ 96,500	11.5%	\$ 9,972
	900	TOTAL MISC BENEFITS		\$ 1,639,169	\$ 1,776,466	8.4%	\$ 1,730,438	5.6%	\$ 91,269
		TOTAL BUDGETS		\$ 12,357,220	\$ 13,201,077	6.8%	\$ 13,026,081	5.4%	\$ 668,861
					\$ 843,857		\$ 668,861		