

Town of Sturbridge -- Budget FY17

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ACCOUNT NUMBER	DEPARTMENT	ACTUAL EXPENDED FY15	ACCEPTED BUDGET FY16	ADMINISTRATOR RECOMMEND FY17	SELECTMEN RECOMMEND FY17	FINCOM RECOMMEND FY17	VARIANCE VS FY16		ADOPTED TOWN MEETING	LINE NUMBER
							\$	%		
<b>Town Moderator</b>										
11141-51120	Salaries/Wages	0	0	0	0	0	0	0.0%		1
	Total Salary	0	0	0	0	0	0	0.0%		
	<b>Town Moderator Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>		
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<b>Board of Selectmen</b>										
11222-52000	Purchase of Services	1,241	1,250	1,250	1,250	1,250	0	0.0%		2
11222-57000	Other Charges	1,755	2,050	2,050	2,050	2,050	0	0.0%		3
	Total Expenses	2,996	3,300	3,300	3,300	3,300	0	0.0%		
	<b>Board of Selectmen Total</b>	<b>2,996</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>	<b>0.0%</b>		
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<b>Town Administrator</b>										
11231-51120	Department Head Salary	120,993	132,000	135,960	135,960	135,960	3,960	3.0%		4
11231-51130	Salaries/Wages	40,304	42,665	49,101	49,101	49,101	6,436	15.1%		5
11232-51170	Merit Based Incentive	15,349	21,346	21,981	21,981	21,981	635	3.0%		6
	Total Salary	176,646	196,011	207,042	207,042	207,042	11,031	5.6%		
11232-52000	Purchase of Services	4,425	5,000	6,500	6,500	6,500	1,500	30.0%		7
11232-54000	Supplies	2,749	2,700	2,700	2,700	2,700	0	0.0%		8
11232-57000	Other Charges	398	6,600	6,600	6,600	6,600	0	0.0%		9
11232-58000	Matching Grant Funds	8,400	20,000	20,000	20,000	20,000	0	0.0%		10
	Total Expenses	15,972	34,300	35,800	35,800	35,800	1,500	4.4%		
	<b>Town Administrator Total</b>	<b>192,618</b>	<b>230,311</b>	<b>242,842</b>	<b>242,842</b>	<b>242,842</b>	<b>12,531</b>	<b>5.4%</b>		

Town of Sturbridge -- Budget FY17

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		FY15	FY16	FY17	FY17	FY17	\$	%		
<b>Finance Committee</b>										
11311-51130	*Salaries/Wages	15	3,112	3,300	3,300	3,300	188	6.0%		11
	Total Salary	15	3,112	3,300	3,300	3,300	188	6.0%		
11312-52000	Purchase of Services	3,110	3,400	3,400	3,400	3,400	0	0.0%		12
11312-57000	Other Charges	176	200	200	200	200	0	0.0%		13
	Total Expenses	3,286	3,600	3,600	3,600	3,600	0	0.0%		
	<b>Finance Committee Total</b>	<b>3,301</b>	<b>6,712</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>	<b>188</b>	<b>2.8%</b>		
<i>*This salary is for the Recording Secretary not any Finance Committee members.</i>										
<b>Town Accountant</b>										
11351-51120	Department Head Salary	58,938	61,250	64,925	64,925	64,925	3,675	6.0%		14
11351-51130	Salaries/Wages	10,311	13,126	13,664	13,664	13,664	538	4.1%		15
	Total Salary	69,249	74,376	78,589	78,589	78,589	4,213	5.7%		
11352-52000	Purchase of Services	290	1,100	1,200	1,200	1,200	100	9.1%		16
11352-54000	Supplies	778	900	900	900	900	0	0.0%		17
11352-57000	Other Charges	50	625	625	625	625	0	0.0%		18
	Total Expenses	1,118	2,625	2,725	2,725	2,725	100	3.8%		
	<b>Town Accountant Total</b>	<b>70,367</b>	<b>77,001</b>	<b>81,314</b>	<b>81,314</b>	<b>81,314</b>	<b>4,313</b>	<b>5.6%</b>		
<b>Board of Assessors</b>										
11411-51120	Department Head Salary	63,550	65,298	67,257	67,257	67,257	1,959	3.0%		19
11411-51130	Salaries/Wages	41,766	43,959	27,765	27,765	27,765	-16,194	-36.8%		20
	Total Salary	105,316	109,257	95,022	95,022	95,022	-14,235	-13.0%		
11412-52000	Purchase of Services	53,896	49,375	30,995	30,995	30,995	-18,380	-37.2%		21
11412-54000	Supplies	3,248	1,700	1,700	1,700	1,700	0	0.0%		22
11412-57000	Other Charges	1,185	1,708	1,708	1,708	1,708	0	0.0%		23
	Total Expenses	58,329	52,783	34,403	34,403	34,403	-18,380	-34.8%		
	<b>Board of Assessors Total</b>	<b>163,645</b>	<b>162,040</b>	<b>129,425</b>	<b>129,425</b>	<b>129,425</b>	<b>-32,615</b>	<b>-20.1%</b>		

Town of Sturbridge -- Budget FY17

ACCOUNT NUMBER	DEPARTMENT	ACTUAL	ACCEPTED	ADMINISTRATOR	SELECTMEN	FINCOM	VARIANCE		ADOPTED	LINE NUMBER
		EXPENDED FY15	BUDGET FY16	RECOMMEND FY17	RECOMMEND FY17	RECOMMEND FY17	FINCOM VS FY16	%	TOWN MEETING	
<b>Finance Director</b>										
11451-51120	Department Head Salary	89,597	92,061	94,823	94,823	94,823	2,762	3.0%		24
11451-51130	Salaries/Wages	95,784	106,607	110,992	110,992	110,992	4,385	4.1%		25
	Total Salary	185,381	198,668	205,815	205,815	205,815	7,147	3.6%		
11452-52000	Purchase of Services	6,309	7,150	13,475	13,475	13,475	6,325	88.5%		26
11452-54000	Supplies	5,773	7,250	7,375	7,375	7,375	125	1.7%		27
11452-57000	Other Charges	281	1,575	2,425	2,425	2,425	850	54.0%		28
	Total Expenses	12,363	15,975	23,275	23,275	23,275	7,300	45.7%		
	<b>Finance Director Total</b>	197,744	214,643	229,090	229,090	229,090	14,447	6.7%		
<b>Town Counsel</b>										
11512-52000	Purchase of Services	79,382	80,000	72,500	72,500	72,500	-7,500	-9.4%		29
	Total Expense	79,382	80,000	72,500	72,500	72,500	-7,500	-9.4%		
	<b>Town Counsel Total</b>	79,382	80,000	72,500	72,500	72,500	-7,500	-9.4%		
<b>Information Technology</b>										
11552-52000	Purchase of Services	69,174	78,723	91,280	91,280	91,280	12,557	16.0%		30
11552-54000	Supplies	1,495	8,700	6,500	6,500	6,500	-2,200	-25.3%		31
11552-58050	Capital Outlay	17,447	34,500	35,500	35,500	35,500	1,000	2.9%		32
	Total Expense	88,116	121,923	133,280	133,280	133,280	11,357			
	<b>Information Technology Total</b>	88,116	121,923	133,280	133,280	133,280	11,357	9.3%		
<b>Town Clerk</b>										
11611-51120	Department Head Salary	65,722	67,529	69,555	69,555	69,555	2,026	3.0%		33
11611-51130	Salaries/Wages	33,616	35,507	37,162	37,162	37,162	1,655	4.7%		34
11611-51170	Certification Stupend	0	1,000	1,000	1,000	1,000	0	0.0%		35
	Total Salary	99,338	104,036	107,717	107,717	107,717	3,681	3.5%		
11612-52000	Purchase of Services	514	514	514	514	514	0	0.0%		36
11612-54000	Supplies	1,400	1,400	1,400	1,400	1,400	0	0.0%		37
11612-57000	Other Charges	1,570	2,400	1,600	1,600	1,600	-800	-33.3%		38
	Total Expenses	3,484	4,314	3,514	3,514	3,514	-800	-18.5%		
	<b>Town Clerk Total</b>	102,822	108,350	111,231	111,231	111,231	2,881	2.7%		

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		FY15	FY16	FY17	FY17	FY17	\$	%		
<b>Elections &amp; Registration</b>										
11621-51100	Board Salaries	300	300	300	300	300	0	0.0%		39
11621-51130	Salaries/Wages	11,487	8,000	14,000	14,000	14,000	6,000	75.0%		40
	Total Salary	11,787	8,300	14,300	14,300	14,300	6,000	72.3%		
11622-52000	Purchase of Services	12,342	9,300	13,400	13,400	13,400	4,100	44.1%		41
11622-54000	Supplies	800	1,875	2,400	2,400	2,400	525	28.0%		42
	Total Expenses	13,142	11,175	15,800	15,800	15,800	4,625	41.4%		
	<b>Elections &amp; Registration Total</b>	24,929	19,475	30,100	30,100	30,100	10,625	54.6%		
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<b>Conservation Commission</b>										
11711-51120	Department Head Salary	45,228	47,565	50,181	50,181	50,181	2,616	5.5%		43
11711-51130	Salaries/Wages	7,990	16,944	17,901	17,901	17,901	957	5.6%		44
	Total Salary	53,218	64,509	68,082	68,082	68,082	3,573	5.5%		
11712-52000	Purchase of Services	8,970	8,310	11,200	11,200	11,200	2,890	34.8%		45
11712-54000	Supplies	1,318	1,293	2,217	2,217	2,217	924	71.5%		46
11712-57000	Other Charges	505	725	600	600	600	-125	-17.2%		47
	Total Expenses	10,793	10,328	14,017	14,017	14,017	3,689	35.7%		
	<b>Conservation Commission Total</b>	64,011	74,837	82,099	82,099	82,099	7,262	9.7%		
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<b>Town Planner</b>										
11751-51120	Department Head Salary	74,660	79,000	81,370	81,370	81,370	2,370	3.0%		48
11751-51130	Salaries/Wages	29,899	31,480	33,216	33,216	33,216	1,736	5.5%		49
	Total Salary	104,559	110,480	114,586	114,586	114,586	4,106	3.7%		
11752-52000	Purchase of Services	21,897	32,202	39,702	39,702	39,702	7,500	23.3%		50
11752-54000	Supplies	1,264	2,400	3,400	3,400	3,400	1,000	41.7%		51
11752-56000	Intergovernmental	2,346	2,405	2,465	2,465	2,465	60	2.5%		52
11752-57000	Other Charges	771	938	938	938	938	0	0.0%		53
	Total Expenses	26,278	37,945	46,505	46,505	46,505	8,560	22.6%		
	<b>Planning Department Total</b>	130,837	148,425	161,091	161,091	161,091	12,666	8.5%		

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		FY15	FY16	FY17	FY17	FY17	\$	%		
<b>Zoning Board of Appeals</b>										
11762-52000	Purchase of Services	0	500	500	500	500	0	0.0%		54
11762-54000	Supplies	120	350	350	350	350	0	0.0%		55
11762-57000	Other Charges	0	90	90	90	90	0	0.0%		56
	Total Expenses	120	940	940	940	940	0	0.0%		
	<b>Zoning Board of Appeals Total</b>	120	940	940	940	940	0	0.0%		
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<b>Economic Development</b>										
11772-54000	Supplies	0	0	2,000	2,000	2,000	2,000	NEW		57
11772-57000	Other Charges	0	0	200	200	200	200	NEW		58
	Total Expenses	0	0	2,200	2,200	2,200	2,200	100.0%		
	<b>Economic Development Total</b>	0	0	2,200	2,200	2,200	2,200	100.0%		
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<b>Facilities</b>										
11911-51130	Salaries/Wages	0	0	60,000	60,000	60,000	60,000	NEW		59
11912-54000	Supplies	0	0	2,000	2,000	2,000	2,000	NEW		60
11912-57000	Other Charges	0	0	500	500	500	500	NEW		61
	Total Expenses	0	0	62,500	62,500	62,500	62,500			
	<b>Facilities Total</b>	0	0	62,500	62,500	62,500	62,500	100.0%		
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<b>Town Hall</b>										
11932-52000	Purchase of Services	41,294	47,475	43,825	43,825	43,825	-3,650	-7.7%		62
11932-54000	Supplies	1,889	3,625	2,000	2,000	2,000	-1,625	-44.8%		63
	Total Expenses	43,183	51,100	45,825	45,825	45,825	-5,275	-10.3%		
	<b>Town Hall Total</b>	43,183	51,100	45,825	45,825	45,825	-5,275	-10.3%		
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<b>Center Office Building</b>										
11942-52000	Purchase of Services	28,745	37,676	36,375	36,375	36,375	-1,301	-3.5%		64
11942-54000	Supplies	60	1,625	1,000	1,000	1,000	-625	-38.5%		65
	Total Expenses	28,805	39,301	37,375	37,375	37,375	-1,926	-4.9%		
	<b>Center Office Building Total</b>	28,805	39,301	37,375	37,375	37,375	-1,926	-4.9%		

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		EXPENDED FY15	BUDGET FY16	RECOMMEND FY17	RECOMMEND FY17	RECOMMEND FY17	FINCOM VS FY16	%		
<b>Police Department</b>										
12101-51120	Department Head Salary	114,206	117,348	120,868	120,868	120,868	3,520	3.0%		74
12101-51130	Salaries/Wages	1,612,557	1,725,583	1,785,640	1,785,640	1,785,640	60,057	3.5%		75
12101-51170	Stipend Emergency Management	0	0	6,000	6,000	6,000	6,000	NEW		76
12101-51300	Overtime Expense	241,781	337,918	346,433	346,433	346,433	8,515	2.5%		77
	Total Salary	1,968,544	2,180,849	2,258,941	2,258,941	2,258,941	78,092	3.6%		
12102-52000	Purchase of Services	70,594	75,574	80,873	80,873	80,873	5,299	7.0%		78
12102-54000	Supplies	51,214	59,434	66,687	66,687	68,607	9,173	15.4%		79
12102-57000	Other Charges	6,462	5,810	6,674	6,674	6,674	864	14.9%		80
12102-58050	Capital Outlay	44,348	98,542	89,108	89,108	89,108	-9,434	-9.6%		81
	Total Expenses	172,618	239,360	243,342	243,342	245,262	5,902	2.5%		
	<b>Police Department Total</b>	<b>2,141,162</b>	<b>2,420,209</b>	<b>2,502,283</b>	<b>2,502,283</b>	<b>2,504,203</b>	<b>83,994</b>	<b>3.5%</b>		
<b>Fire Department</b>										
12201-51120	Department Head Salary	94,806	97,921	100,859	100,859	100,859	2,938	3.0%		82
12201-51130	Salaries/Wages	601,368	765,771	842,472	842,472	846,943	81,172	10.6%		83
12201-51300	Overtime Expense	176,028	191,457	202,263	202,263	202,263	10,806	5.6%		84
	Total Salary	872,202	1,055,149	1,145,594	1,145,594	1,150,065	94,916	9.0%		
12202-52000	Purchase of Services	64,511	77,445	86,527	86,527	86,527	9,082	11.7%		85
12202-54000	Supplies	48,747	58,300	53,800	53,800	53,800	-4,500	-7.7%		86
12202-57000	Other Charges	3,386	7,100	7,100	7,100	7,100	0	0.0%		87
	Total Expenses	116,644	142,845	147,427	147,427	147,427	4,582	3.2%		
	<b>Fire Department Total</b>	<b>988,846</b>	<b>1,197,994</b>	<b>1,293,021</b>	<b>1,293,021</b>	<b>1,297,492</b>	<b>99,498</b>	<b>8.3%</b>		
<b>Building Inspector</b>										
12411-51120	Department Head Salary	53,965	55,485	57,150	57,150	57,150	1,665	3.0%		88
12411-51130	Salaries/Wages	23,249	22,965	24,039	24,039	28,847	5,882	25.6%		89
	Total Salary	77,214	78,450	81,189	81,189	85,997	7,547	9.6%		
12412-52000	Purchase of Services	105	1,620	1,620	1,620	1,620	0	0.0%		90
12412-54000	Supplies	2,319	1,600	2,501	2,501	2,501	901	56.3%		91
12412-57000	Other Charges	444	700	700	700	700	0	0.0%		92
	Total Expenses	2,868	3,920	4,821	4,821	4,821	901	23.0%		
	<b>Building Inspector Total</b>	<b>80,082</b>	<b>82,370</b>	<b>86,010</b>	<b>86,010</b>	<b>90,818</b>	<b>8,448</b>	<b>10.3%</b>		

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		FY15	FY16	FY17	FY17	FY17	\$	%		
<b>Senior Center Building</b>										
11952-52000	Purchase of Services	30,136	33,590	33,340	33,340	33,340	-250	-0.7%		66
11952-54000	Supplies	7,869	6,700	2,700	2,700	2,700	-4,000	-59.7%		67
	Total Expenses	38,005	40,290	36,040	36,040	36,040	-4,250	-10.5%		
	<b>Senior Center Building Total</b>	<b>38,005</b>	<b>40,290</b>	<b>36,040</b>	<b>36,040</b>	<b>36,040</b>	<b>-4,250</b>	<b>-10.5%</b>		
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<b>Joshua Hyde Library Building</b>										
11962-52000	Purchase of Services	29,433	29,137	31,584	31,584	31,584	2,447	8.4%		68
11962-54000	Supplies	950	2,625	1,000	1,000	1,000	-1,625	-61.9%		69
	Total Expenses	30,383	31,762	32,584	32,584	32,584	822	2.6%		
	<b>Joshua Hyde Library Building Total</b>	<b>30,383</b>	<b>31,762</b>	<b>32,584</b>	<b>32,584</b>	<b>32,584</b>	<b>822</b>	<b>2.6%</b>		
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<b>Safety Complex</b>										
11972-52000	Purchase of Services	136,078	95,835	96,415	96,415	96,415	580	0.6%		70
11972-54000	Supplies	11,795	10,600	13,300	13,300	13,300	2,700	25.5%		71
	Total Expenses	147,873	106,435	109,715	109,715	109,715	3,280	3.1%		
	<b>Safety Complex Total</b>	<b>147,873</b>	<b>106,435</b>	<b>109,715</b>	<b>109,715</b>	<b>109,715</b>	<b>3,280</b>	<b>3.1%</b>		
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<b>Nursery School</b>										
11982-52000	Purchase of Services	1,000	2,000	2,000	2,000	2,000	0	0.0%		72
	Total Expenses	1,000	2,000	2,000	2,000	2,000	0	0.0%		
	<b>Nursery School Total</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>		
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<b>8 Brookfield Road</b>										
11985-52000	Purchase of Services	7,859	1,500	1,500	1,500	1,500	0	0.0%		73
	Total Expenses	7,859	1,500	1,500	1,500	1,500	0	0.0%		
	<b>8 Brookfield Road</b>	<b>7,859</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>		

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		FY15	FY16	FY17	FY17	FY17	\$	%		
<b>Scaler of Weights &amp; Measures</b>										
12442-52000	Purchase of Services	5,300	5,350	5,350	5,350	5,350	0	0.0%		93
	Total Expenses	5,300	5,350	5,350	5,350	5,350	0	0.0%		
	<b>Scaler of Weights &amp; Measures Total</b>	<b>5,300</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>	<b>0</b>	<b>0.0%</b>		
<hr/>										
<b>Inspectors (Electric and Plumbing)</b>										
12451-51130	Salaries/Wages	26,080	40,000	40,000	40,000	40,000	0	0.0%		94
	Total Salary	26,080	40,000	40,000	40,000	40,000	0	0.0%		
12452-52000	Purchase of Services	170	500	795	795	795	295	59.0%		95
12452-54000	Supplies	32	300	500	500	500	200	66.7%		96
12452-57000	Other Charges	2,400	2,400	2,460	2,460	2,460	60	2.5%		97
	Total Expenses	2,602	3,200	3,755	3,755	3,755	555	17.3%		
	<b>Inspectors Total</b>	<b>28,682</b>	<b>43,200</b>	<b>43,755</b>	<b>43,755</b>	<b>43,755</b>	<b>555</b>	<b>1.3%</b>		
<hr/>										
<b>Tree Warden</b>										
12941-51120	Department Head Salary	2,180	2,240	2,500	2,500	2,500	260	11.6%		98
	Total Salary	2,180	2,240	2,500	2,500	2,500	260	11.6%		
12942-52000	Purchase of Services	17,266	14,102	15,200	15,200	15,200	1,098	7.8%		99
12942-54000	Supplies	403	675	675	675	675	0	0.0%		100
12942-57000	Other Charges	1,072	1,100	1,125	1,125	1,125	25	2.3%		101
	Total Expenses	18,741	15,877	17,000	17,000	17,000	1,123	7.1%		
	<b>Tree Warden Total</b>	<b>20,921</b>	<b>18,117</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>1,383</b>	<b>7.6%</b>		



Town of Sturbridge -- Budget FY17

ACCOUNT NUMBER	DEPARTMENT	ACTUAL	ACCEPTED	ADMINISTRATOR	SELECTMEN	FINCOM	VARIANCE		ADOPTED	LINE NUMBER
		EXPENDED FY15	BUDGET FY16	RECOMMEND FY17	RECOMMEND FY17	RECOMMEND FY17	FINCOM VS FY16 \$	%	TOWN MEETING	
<b>Education</b>										
13002-53000	Burgess Elementary School	9,610,421	10,094,108	10,747,188	10,747,188	10,747,188	653,080	6.5%		102
	Total Burgess	9,610,421	10,094,108	10,747,188	10,747,188	10,747,188	653,080	6.5%		
13002-53200	Tantasqua Town Share	5,757,937	5,870,542	6,101,598	6,101,598	6,101,598	231,056	3.9%		103
13002-53210	Tant. Transportation Assessment	167,874	179,536	156,168	156,168	156,168	-23,368	-13.0%		104
13002-53215	Tantasqua Debt Assessment	119,222	52,296	0	0	0	-52,296	-100.0%		105
	Total Tantasqua	6,045,033	6,102,374	6,257,766	6,257,766	6,257,766	155,392	2.5%		
	<b>Education Total</b>	<b>15,655,454</b>	<b>16,196,482</b>	<b>17,004,954</b>	<b>17,004,954</b>	<b>17,004,954</b>	<b>808,472</b>	<b>5.0%</b>		
<hr/>										
<b>Department of Public Works</b>										
14101-51120	*Department Head Salary	67,757	69,620	71,709	71,709	71,709	2,089	3.0%		106
14101-51130	Salaries/Wages	545,331	757,695	776,251	776,251	776,251	18,556	2.4%		107
14101-51300	Overtime	4,933	10,000	12,000	12,000	12,000	2,000	20.0%		108
	Total Salary	618,021	837,315	859,960	859,960	859,960	22,645	2.7%		
14102-52000	Purchase of Services	59,798	76,139	84,089	84,089	84,089	7,950	10.4%		109
14102-54000	Supplies	61,623	67,865	69,040	69,040	69,040	1,175	1.7%		110
14102-57000	Other Charges	387	1,430	1,430	1,430	1,430	0	0.0%		111
	Total Expenses	121,808	145,434	154,559	154,559	154,559	9,125	6.3%		
	<b>Department of Public Works Total</b>	<b>739,829</b>	<b>982,749</b>	<b>1,014,519</b>	<b>1,014,519</b>	<b>1,014,519</b>	<b>31,770</b>	<b>3.2%</b>		
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<i>*DPW Director's salary is augmented by funds contained in Warrant Articles for both the Water Department and Sewer Department totaling an additional \$ 23,904 for a combined annual salary of \$ 95,613</i>										
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<b>Town Road Maintenance</b>										
14212-52400	Repairs & Maintenance	205,000	205,000	0	0	0	-205,000	-100.0%		112
14212-52410	Private Road Maintenance	6,000	6,000	6,000	6,000	6,000	0	0.0%		113
14212-52430	Road Construction	253,000	253,000	0	0	0	-253,000	-100.0%		114
	Total Expenses	464,000	464,000	6,000	6,000	6,000	-458,000	-98.7%		
	<b>Town Road Maintenance Total</b>	<b>464,000</b>	<b>464,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-458,000</b>	<b>-98.7%</b>		

Town of Sturbridge -- Budget FY17

ACCOUNT NUMBER	DEPARTMENT	ACTUAL	ACCEPTED	ADMINISTRATOR	SELECTMEN	FINCOM	VARIANCE		ADOPTED	LINE NUMBER
		EXPENDED FY15	BUDGET FY16	RECOMMEND FY17	RECOMMEND FY17	RECOMMEND FY17	FINCOM VS FY16	\$ %	TOWN MEETING	
<b>Snow &amp; Ice Removal</b>										
14231-51300	Overtime	45,155	25,000	45,000	45,000	45,000	20,000	80.0%		115
	Total Salary	45,155	25,000	45,000	45,000	45,000	20,000	80.0%		
14232-52000	Purchase of Services	188,985	65,000	65,000	65,000	65,000	0	0.0%		116
14232-54000	Supplies	133,829	85,000	85,000	85,000	85,000	0	0.0%		117
	Total Expenses	322,814	150,000	150,000	150,000	150,000	0	0.0%		
	<b>Snow &amp; Ice Control Total</b>	<b>367,969</b>	<b>175,000</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>20,000</b>	<b>11.4%</b>		
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<b>Landfill/Recycling Center</b>										
14301-51130	Salaries/Wages	95,115	102,873	104,507	104,507	104,507	1,634	1.6%		118
14301-51300	Overtime	424	1,500	1,500	1,500	1,500	0	0.0%		119
	Total Salary	95,539	104,373	106,007	106,007	106,007	1,634	1.6%		
14302-52000	Purchase of Services	120,900	177,710	177,060	177,060	177,060	-650	-0.4%		120
14302-54000	Supplies	14,299	15,270	15,270	15,270	15,270	0	0.0%		121
	Total Expenses	135,199	192,980	192,330	192,330	192,330	-650	-0.3%		
	<b>Landfill/Recycling Center Total</b>	<b>230,738</b>	<b>297,353</b>	<b>298,337</b>	<b>298,337</b>	<b>298,337</b>	<b>984</b>	<b>0.3%</b>		
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<b>Board of Health</b>										
15101-51120	Department Head Salary	66,189	68,009	70,049	70,049	70,049	2,040	3.0%		122
15101-51130	Salaries/Wages	21,908	22,810	23,666	23,666	23,666	856	3.8%		123
	Total Salary	88,097	90,819	93,715	93,715	93,715	2,896	3.2%		
15102-52000	Purchase of Services	1,738	2,390	2,511	2,511	2,511	121	5.1%		124
15102-54000	Supplies	1,813	1,938	2,311	2,311	2,311	373	19.2%		125
15102-57000	Other Charges	1,177	1,370	2,070	2,070	2,070	700	51.1%		126
	Total Expenses	4,728	5,698	6,892	6,892	6,892	1,194	21.0%		
	<b>Board of Health Total</b>	<b>92,825</b>	<b>96,517</b>	<b>100,607</b>	<b>100,607</b>	<b>100,607</b>	<b>4,090</b>	<b>4.2%</b>		
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<b>Community Health</b>										
15152-53850	Community Health Care Total	2,400	4,000	4,000	4,000	4,000	0	0.0%		127
	Total Expenses	2,400	4,000	4,000	4,000	4,000	0	0.0%		
	<b>Community Health Care Total</b>	<b>2,400</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>		

Town of Sturbridge -- Budget FY17

ACCOUNT NUMBER	DEPARTMENT	ACTUAL	ACCEPTED	ADMINISTRATOR	SELECTMEN	FINCOM	VARIANCE		ADOPTED	LINE NUMBER
		EXPENDED FY15	BUDGET FY16	RECOMMEND FY17	RECOMMEND FY17	RECOMMEND FY17	FINCOM	VS FY16	TOWN	
							\$	%	MEETING	
	<b>Inspections &amp; Testing</b>									
15202-53150	Public Health Inspector	17,664	20,555	21,594	21,594	21,594	1,039	5.1%		128
	Total Salary	17,664	20,555	21,594	21,594	21,594	1,039	5.1%		
	<b>Inspections &amp; Testing Total</b>	<b>17,664</b>	<b>20,555</b>	<b>21,594</b>	<b>21,594</b>	<b>21,594</b>	<b>1,039</b>	<b>5.1%</b>		
<hr/>										
	<b>Council on Aging</b>									
15411-51120	Department Head Salary	49,831	51,201	54,000	54,000	54,000	2,799	5.5%		129
15411-51130	Salaries/Wages	43,821	54,629	70,842	70,842	70,842	16,213	29.7%		130
	Total Salary	93,652	105,830	124,842	124,842	124,842	19,012	18.0%		
15412-52000	Purchase of Services	1,810	1,870	1,870	1,870	1,870	0	0.0%		131
15412-54000	Supplies	1,413	1,550	1,650	1,650	1,650	100	6.5%		132
15412-57000	Other Charges	705	1,400	2,200	2,200	2,200	800	57.1%		133
15412-57110	Transportation	2,127	3,200	3,200	3,200	3,200	0	0.0%		134
	Total Expenses	6,055	8,020	8,920	8,920	8,920	900	11.2%		
	<b>Council on Aging Total</b>	<b>99,707</b>	<b>113,850</b>	<b>133,762</b>	<b>133,762</b>	<b>133,762</b>	<b>19,912</b>	<b>17.5%</b>		
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	<b>Veterans' Services</b>									
15431-51120	Department Head Salary	4,439	4,561	5,000	5,000	5,000	439	9.6%		135
	Total Salary	4,439	4,561	5,000	5,000	5,000	439	9.6%		
15432-52000	Purchase of Services	0	250	250	250	250	0	0.0%		136
15432-54000	Supplies	170	175	175	175	175	0	0.0%		137
15432-54100	American Legion	1,600	1,600	1,600	1,600	1,600	0	0.0%		138
15432-54400	Memorial/Veterans' Day	2,369	2,837	2,837	2,837	2,837	0	0.0%		139
15432-57000	Other Charges	217	500	500	500	500	0	0.0%		140
15432-57700	Veterans' Benefits	60,560	65,000	65,000	65,000	65,000	0	0.0%		141
	Total Expenses	64,916	70,362	70,362	70,362	70,362	0	0.0%		
	<b>Veterans' Services Total</b>	<b>69,355</b>	<b>74,923</b>	<b>75,362</b>	<b>75,362</b>	<b>75,362</b>	<b>439</b>	<b>0.6%</b>		

Town of Sturbridge -- Budget FY17

ACCOUNT NUMBER	DEPARTMENT	ACTUAL	ACCEPTED	ADMINISTRATOR	SELECTMEN	FINCOM	VARIANCE		ADOPTED	LINE NUMBER
		EXPENDED	BUDGET	RECOMMEND	RECOMMEND	RECOMMEND	FINCOM	VS FY16	TOWN	
		FY15	FY16	FY17	FY17	FY17	\$	%	MEETING	
<b>Joshua Hyde Library Operations</b>										
16101-51120	Department Head Salary	68,129	70,003	72,103	72,103	72,103	2,100	3.0%	_____	142
16101-51130	Salaries/Wages	244,377	254,883	265,976	265,976	265,976	11,093	4.4%	_____	143
	Total Salary	312,506	324,886	338,079	338,079	338,079	13,193	4.1%	_____	
16102-52000	Purchase of Services	15,268	16,053	16,937	16,937	16,937	884	5.5%	_____	144
16102-54000	Supplies	3,279	3,500	3,500	3,500	3,500	0	0.0%	_____	145
16102-55820	Library Materials	84,595	88,374	92,260	92,260	92,260	3,886	4.4%	_____	146
16102-57000	Other Charges	2,153	2,165	2,165	2,165	2,165	0	0.0%	_____	147
	Total Expenses	105,295	110,092	114,862	114,862	114,862	4,770	4.3%	_____	
	<b>Joshua Hyde Library Operations Total</b>	<b>417,801</b>	<b>434,978</b>	<b>452,941</b>	<b>452,941</b>	<b>452,941</b>	<b>17,963</b>	<b>4.1%</b>		
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<b>Recreation</b>										
16301-51120	Department Head Salary	31,260	32,921	33,916	33,916	33,916	995	3.0%	_____	148
16301-51130	Salaries/Wages	18,191	19,500	22,536	22,536	22,536	3,036	15.6%	_____	149
	Total Salary	49,451	52,421	56,452	56,452	56,452	4,031	7.7%	_____	
16302-52000	Purchase of Services	7,499	9,443	12,623	12,623	12,623	3,180	33.7%	_____	150
16302-54000	Supplies	730	2,050	3,163	3,163	3,163	1,113	54.3%	_____	151
16302-56320	Team Sports	7,457	7,500	7,500	7,500	7,500	0	0.0%	_____	152
16302-57000	Other Charges	169	210	210	210	210	0	0.0%	_____	153
	Total Expenses	15,855	19,203	23,496	23,496	23,496	4,293	22.4%	_____	
	<b>Recreation Total</b>	<b>65,306</b>	<b>71,624</b>	<b>79,948</b>	<b>79,948</b>	<b>79,948</b>	<b>8,324</b>	<b>11.6%</b>		
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<b>Trails Committee</b>										
16502-52000	Purchase of Services	0	0	200	200	200	200	NEW	_____	154
16502-57000	Other Charges	0	0	100	100	100	100	NEW	_____	155
	Total Expenses	0	0	300	300	300	300			
	<b>Trails Committee Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>100.0%</b>		
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<b>Historical Commission</b>										
16902-52000	Purchase of Services	0	0	300	300	300	300	NEW	_____	156
16902-54000	Supplies	0	0	200	200	200	200	NEW	_____	157
16902-57000	Other Charges	0	0	100	100	100	100	NEW	_____	158
	Total Expenses	0	0	600	600	600	600			
	<b>Historical Commission Total</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>100.0%</b>		

Town of Sturbridge -- Budget FY17

ACCOUNT NUMBER	DEPARTMENT	ACTUAL	ACCEPTED BUDGET	ADMINISTRATOR RECOMMEND	SELECTMEN RECOMMEND	FINCOM RECOMMEND	VARIANCE FINCOM VS FY16		ADOPTED TOWN MEETING	LINE NUMBER
		EXPENDED FY15	FY16	FY17	FY17	FY17	\$	%		
<b>Debt Service Principal</b>										
17102-59193	Burgess Elementary Project	785,000	857,000	919,000	919,000	919,000	62,000	7.2%		159
17102-59189	Burgess Schematic	35,000	35,000	0	0	0	-35,000	-100.0%		160
17102-59191	Pumper Truck	50,000	0	0	0	0	0	0.0%		161
17102-59192	Town Hall	175,000	175,000	175,000	175,000	175,000	0	0.0%		162
	Self Contained Breathing Apparatus	0	0	0	0	0	0	NEW		163
	Street Sweeper	0	0	0	0	0	0	NEW		164
	<b>Total Expense</b>	<b>1,045,000</b>	<b>1,067,000</b>	<b>1,094,000</b>	<b>1,094,000</b>	<b>1,094,000</b>	<b>27,000</b>	<b>2.5%</b>		
	<b>Debt Service Principal Total</b>	<b>1,045,000</b>	<b>1,067,000</b>	<b>1,094,000</b>	<b>1,094,000</b>	<b>1,094,000</b>	<b>27,000</b>	<b>2.5%</b>		
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<b>Debt Service Interest</b>										
17502-59250	Short-Term Interest	13,915	25,000	10,000	10,000	10,000	-15,000	-60.0%		165
17502-59189	Burgess Schematic	1,575	525	0	0	0	-525	-100.0%		166
17502-59193	Burgess Elementary School	435,627	415,427	456,175	456,175	456,175	40,748	9.8%		167
17502-59191	Pumper Truck	750	0	0	0	0	0	0.0%		168
17502-59192	Town Hall	98,743	93,493	87,368	87,368	87,368	-6,125	-6.6%		169
	<b>Total Expenses</b>	<b>550,610</b>	<b>534,445</b>	<b>553,543</b>	<b>553,543</b>	<b>553,543</b>	<b>19,098</b>	<b>3.6%</b>		
	<b>Debt Service Interest Total</b>	<b>550,610</b>	<b>534,445</b>	<b>553,543</b>	<b>553,543</b>	<b>553,543</b>	<b>19,098</b>	<b>3.6%</b>		
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<b>Unclassified</b>										
19102-51700	Group Insurance	1,306,947	1,431,000	1,505,000	1,505,000	1,505,000	74,000	5.2%		170
19102-51750	Unemployment	13,863	25,000	25,000	25,000	25,000	0	0.0%		171
19102-51800	Worcester Retirement System	873,386	985,166	1,059,573	1,059,573	1,059,573	74,407	7.6%		172
19102-51950	Medicare Tax	178,668	205,000	210,000	210,000	210,000	5,000	2.4%		173
19102-52110	Street Lights	54,935	55,000	60,000	60,000	60,000	5,000	9.1%		174
19102-52119	Energy Consulting	0	0	7,500	7,500	7,500	7,500	NEW		175
19102-52630	Town Audit	22,500	25,000	25,000	25,000	25,000	0	0.0%		176
19102-52640	School Audit	4,000	0	0	0	0	0	0.0%		177
19102-52650	OPEB Study	0	7,500	0	0	0	-7,500	100.0%		178
19102-53030	Legal Fees	22,799	30,000	25,000	25,000	25,000	-5,000	-16.7%		179
19102-53070	Tax Title	4,802	15,000	10,000	10,000	10,000	-5,000	-33.3%		180
19102-53090	Town Report	2,485	3,500	3,000	3,000	3,000	-500	-14.3%		181
19102-57410	Insurance Blanket	301,679	310,000	315,000	315,000	315,000	5,000	1.6%		182
19102-57800	Reserve Fund	101,363	133,000	139,000	139,000	139,000	6,000	4.5%		183
	<b>Total Expenses</b>	<b>2,887,427</b>	<b>3,225,166</b>	<b>3,384,073</b>	<b>3,384,073</b>	<b>3,384,073</b>	<b>158,907</b>	<b>4.9%</b>		
	<b>Total Unclassified</b>	<b>2,887,427</b>	<b>3,225,166</b>	<b>3,384,073</b>	<b>3,384,073</b>	<b>3,384,073</b>	<b>158,907</b>	<b>4.9%</b>		

Town of Sturbridge -- Budget FY 17

ACCOUNT NUMBER	DEPARTMENT	ACTUAL	ACCEPTED ADMINISTRATOR	SELECTMEN	FINCOM	VARIANCE		ADOPTED	LINE NUMBER
		EXPENDED FY15	BUDGET FY16	RECOMMEND FY17	RECOMMEND FY17	FINCOM	VS FY16	TOWN	
						\$	%	MEETING	
	<b>Central Purchasing</b>								
19152-52310	Telephone	21,779	27,000	27,000	27,000	0	0.0%		184
19152-52315	Postage	20,834	21,000	21,000	21,000	0	0.0%		185
19152-54800	Gasoline	79,086	178,500	178,500	178,500	0	0.0%		186
19152-52320	Water/Sewer	9,309	10,000	11,000	11,000	1,000	10.0%		187
19152-52325	Town Building Cleaning	39,869	49,000	0	0	-49,000	-100.0%		188
19152-54200	Copiers	3,905	6,100	6,100	6,100	0	0.0%		189
19152-53420	Slate Roof Maintenance Plan	7,177	10,000	10,000	10,000	0	0.0%		190
19152-56553	Fleet Vehicles	0	0	1,500	1,500	1,500	NEW		191
	<b>Total Expenses</b>	<b>181,959</b>	<b>301,600</b>	<b>255,100</b>	<b>255,100</b>	<b>-46,500</b>	<b>-15.4%</b>		
	<b>Central Purchasing Total</b>	<b>181,959</b>	<b>301,600</b>	<b>255,100</b>	<b>255,100</b>	<b>-46,500</b>	<b>-15.4%</b>		
	<b>GRAND TOTAL</b>	<b>27,571,033</b>	<b>29,347,827</b>	<b>30,238,410</b>	<b>30,238,410</b>	<b>901,782</b>	<b>3.1%</b>		

Town of Sturbridge – Budget FY17

**ACCOUNT  
NUMBER**  
**BUDGET SUMMARY**  
(For illustration purposes only)

<u>DEPARTMENT</u>	<u>ACTUAL EXPENDED FY15</u>	<u>ACCEPTED BUDGET FY16</u>	<u>ADMINISTRATOR RECOMMEND FY17</u>	<u>SELECTMEN RECOMMEND FY17</u>	<u>FINCOM RECOMMEND FY17</u>	<u>VARIANCE FINCOM VS FY16</u>		<u>ADOPTED TOWN MEETING</u>	<u>LINE NUMBER</u>
						\$	%		
General Government Salaries	5,076,253	5,791,197	6,073,326	6,073,326	6,082,605	291,408	5.0%		
General Government Expenses	6,839,326	7,360,148	7,160,130	7,160,130	7,162,050	-198,098	-2.7%		
<b>Total General Government</b>	<b>11,915,579</b>	<b>13,151,345</b>	<b>13,233,456</b>	<b>13,233,456</b>	<b>13,244,655</b>	<b>93,310</b>	<b>0.7%</b>		
<b>Total Burgess</b>	<b>9,610,421</b>	<b>10,094,108</b>	<b>10,747,188</b>	<b>10,747,188</b>	<b>10,747,188</b>	<b>653,080</b>	<b>6.5%</b>		
<b>Total Tantasqua</b>	<b>6,045,033</b>	<b>6,102,374</b>	<b>6,257,766</b>	<b>6,257,766</b>	<b>6,257,766</b>	<b>155,392</b>	<b>2.5%</b>		
<b>Grand Total</b>	<b>27,571,033</b>	<b>29,347,827</b>	<b>30,238,410</b>	<b>30,238,410</b>	<b>30,249,609</b>	<b>901,782</b>	<b>3.1%</b>		
General Government % of Total	43.2%	44.8%	43.8%	43.8%	43.8%				
Burgess % of Total	34.9%	34.4%	35.5%	35.5%	35.5%				
Tantasqua % of Total	21.9%	20.8%	20.7%	20.7%	20.7%				
Total	100.0%	100.0%	100.0%	100.0%	100.0%				

