

Town of Sturbridge -- Budget FY18

ACCOUNT NUMBER	DEPARTMENT	ACTUAL	ACCEPTED	ADMINISTRATOR	SELECTMEN	FINCOM	VARIANCE		ADOPTED	LINE NUMBER
		EXPENDED FY16	BUDGET FY17	RECOMMEND FY18	RECOMMEND FY18	RECOMMEND FY18	FINCOM	VS FY17	TOWN	
							\$	%	MEETING	
Board of Selectmen										
11222-52000	Purchase of Services	947	1,250	1,250	1,250	1,250	0	0.0%		1
11222-57000	Other Charges	1,986	2,050	2,050	2,050	2,050	0	0.0%		2
	Total Expenses	2,933	3,300	3,300	3,300	3,300	0	0.0%		
	Board of Selectmen Total	2,933	3,300	3,300	3,300	3,300	0	0.0%		
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Town Administrator										
11231	Personnel Costs	193,997	207,042	205,513	205,513	205,513	-1,529	-0.7%		3
11232-52000	Purchase of Services	6,343	9,500	6,500	6,500	6,500	-3,000	-31.6%		4
11232-54000	Supplies	1,957	2,700	2,850	2,850	2,850	150	5.6%		5
11232-57000	Other Charges	3,927	6,600	6,600	6,600	6,600	0	0.0%		6
11232-58000	Matching Grant Funds	4,000	20,000	20,000	20,000	20,000	0	0.0%		7
	Total Expenses	16,227	38,800	35,950	35,950	35,950	-2,850	-7.3%		
	Town Administrator Total	210,224	245,842	241,463	241,463	241,463	-4,379	-1.8%		
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Finance Committee										
11311	Personnel Costs	1,949	3,300	3,468	3,468	3,468	168	5.1%		8
11312-52000	Purchase of Services	4,374	3,400	3,400	3,400	3,400	0	0.0%		9
11312-57000	Other Charges	176	200	200	200	200	0	0.0%		10
	Total Expenses	4,550	3,600	3,600	3,600	3,600	0	0.0%		
	Finance Committee Total	6,499	6,900	7,068	7,068	7,068	168	2.4%		
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<i>This salary is for the Recording Secretary not any Finance Committee members.</i>										
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Town Accountant										
11351	Personnel Costs	72,560	78,589	82,716	82,716	82,716	4,127	5.3%		11
11352-52000	Purchase of Services	989	1,200	1,200	1,200	1,200	0	0.0%		12
11352-54000	Supplies	888	900	975	975	975	75	8.3%		13
11352-57000	Other Charges	345	625	625	625	625	0	0.0%		14
	Total Expenses	2,222	2,725	2,800	2,800	2,800	75	2.8%		
	Town Accountant Total	74,782	81,314	85,516	85,516	85,516	4,202	5.2%		

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11412-52000	Board of Assessors	41,620	30,995	32,565	32,565	32,565	1,570	5.1%	16
11412-54000	Purchase of Services	1,698	1,700	1,700	1,700	1,700	0	0.0%	17
11412-57000	Other Charges	626	1,708	1,380	1,380	1,380	-328	-19.2%	18
	Total Expenses	43,944	34,403	35,645	35,645	35,645	1,242	3.6%	
11411	Board of Assessors	108,712	95,022	98,999	98,999	98,999	3,977	4.2%	15
	Personnel Costs								
11451	Finance Director	195,205	206,815	216,397	216,397	216,397	9,582	4.6%	19
11452-52000	Purchase of Services	3,735	13,475	11,275	11,275	11,275	-2,200	-16.3%	20
11452-54000	Supplies	5,887	7,375	7,375	7,375	7,375	0	0.0%	21
11452-57000	Other Charges	511	2,425	1,575	1,575	1,575	-850	-35.1%	22
	Total Expenses	10,133	23,275	20,225	20,225	20,225	-3,050	-13.1%	
	Finance Director Total	205,338	230,090	236,622	236,622	236,622	6,532	2.8%	
11512-52000	Town Counsel	57,128	72,500	80,000	80,000	80,000	7,500	10.3%	23
	Purchase of Services								
	Total Expense	57,128	72,500	80,000	80,000	80,000	7,500	10.3%	
	Town Counsel Total	57,128	72,500	80,000	80,000	80,000	7,500	10.3%	
11552-52000	Information Technology	81,938	91,280	100,479	100,479	100,479	9,199	10.1%	24
11552-54000	Purchase of Services	3,473	6,500	5,000	5,000	5,000	-1,500	-23.1%	25
11552-58050	Supplies	33,611	35,500	50,000	50,000	50,000	14,500	40.8%	26
	Capital Outlay								
	Total Expense	119,022	133,280	155,479	155,479	155,479	22,199	16.7%	
	Information Technology Total	119,022	133,280	155,479	155,479	155,479	22,199	16.7%	

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<u>ACCOUNT NUMBER</u>	<u>DEPARTMENT</u>	<u>ACTUAL EXPENDED FY16</u>	<u>ACCEPTED BUDGET FY17</u>	<u>ADMINISTRATOR RECOMMEND FY18</u>	<u>SELECTMEN RECOMMEND FY18</u>	<u>FINCOM RECOMMEND FY18</u>	<u>VARIANCE VS FY17</u>		<u>ADOPTED TOWN MEETING</u>	<u>LINE NUMBER</u>
							<u>\$</u>	<u>%</u>		
11611	Town Clerk Personnel Costs	104,036	107,717	95,090	95,090	95,090	-12,627	-11.7%		27
11612-52000	Purchase of Services	438	514	714	714	714	200	38.9%		28
11612-54000	Supplies	1,400	1,400	1,400	1,400	1,400	0	0.0%		29
11612-57000	Other Charges	1,047	1,600	1,600	1,600	1,600	0	0.0%		30
	Total Expenses	2,885	3,514	3,714	3,714	3,714	200	5.7%		
	Town Clerk Total	106,921	111,231	98,804	98,804	98,804	-12,427	-11.2%		
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11621	Elections & Registration Personnel Costs	8,286	14,300	3,800	3,800	3,800	-10,500	-73.4%		31
11622-52000	Purchase of Services	9,196	13,400	6,480	6,480	6,480	-6,920	-51.6%		32
11622-54000	Supplies	1,862	2,400	1,100	1,100	1,100	-1,300	-54.2%		33
	Total Expenses	11,058	15,800	7,580	7,580	7,580	-8,220	-52.0%		
	Elections & Registration Total	19,344	30,100	11,380	11,380	11,380	-18,720	-62.2%		
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11711	Conservation Commission Personnel Costs	61,719	68,357	72,427	72,427	72,427	4,070	6.0%		34
11712-52000	Purchase of Services	7,155	11,200	8,068	8,068	8,068	-3,132	-28.0%		35
11712-54000	Supplies	1,290	2,217	1,300	1,300	1,300	-917	-41.4%		36
11712-57000	Other Charges	456	600	600	600	600	0	0.0%		37
	Total Expenses	8,901	14,017	9,968	9,968	9,968	-4,049	-28.9%		
	Conservation Commission Total	70,620	82,374	82,395	82,395	82,395	21	0.0%		
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11751	Town Planner Personnel Costs	109,578	114,586	123,116	123,116	123,116	8,530	7.4%		38
11752-52000	Purchase of Services	24,037	39,702	38,145	38,145	38,145	-1,557	-3.9%		39
11752-54000	Supplies	2,361	3,400	3,400	3,400	3,400	0	0.0%		40
11752-56000	Intergovernmental	2,405	2,465	2,527	2,527	2,527	62	2.5%		41
11752-57000	Other Charges	667	938	938	938	938	0	0.0%		42
	Total Expenses	29,470	46,505	45,010	45,010	45,010	-1,495	-3.2%		
	Planning Department Total	139,048	161,091	168,126	168,126	168,126	7,035	4.4%		

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		EXPENDED FY16	BUDGET FY17	RECOMMEND FY18	RECOMMEND FY18	RECOMMEND FY18	FINCOM VS FY17	VS FY17	TOWN MEETING	
							\$	%		
Zoning Board of Appeals										
11762-52000	Purchase of Services	65	500	500	500	500	0	0.0%		43
11762-54000	Supplies	209	350	350	350	350	0	0.0%		44
11762-57000	Other Charges	0	90	90	90	90	0	0.0%		45
	Total Expenses	274	940	940	940	940	0	0.0%		
	Zoning Board of Appeals Total	274	940	940	940	940	0	0.0%		
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Economic Development										
11772-52000	Purchase of Services	0	0	200	200	200	200	NEW		46
11772-54000	Supplies	0	2,000	1,200	1,200	1,200	-800	-40.0%		47
11772-57000	Other Charges	0	200	200	200	200	0	0.0%		48
	Total Expenses	0	2,200	1,600	1,600	1,600	-600	-27.3%		
	Economic Development Total	0	2,200	1,600	1,600	1,600	-600	-27.3%		
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Facilities										
11911	Personnel Costs	0	60,000	60,480	60,480	60,480	480	0.8%		49
11912-52000	Purchase of Services	0	0	200	200	200	200	NEW		50
11912-54000	Supplies	0	2,000	1,000	1,000	1,000	-1,000	-50.0%		51
11912-57000	Other Charges	0	500	300	300	300	-200	-40.0%		52
	Total Expenses	0	2,500	1,500	1,500	1,500	-1,000	-40.0%		
	Facilities Total	0	62,500	61,980	61,980	61,980	-520	-0.8%		
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Town Hall										
11932-52000	Purchase of Services	46,347	43,825	48,525	48,525	48,525	4,700	10.7%		53
11932-54000	Supplies	3,210	2,000	2,200	2,200	2,200	200	10.0%		54
	Total Expenses	49,557	45,825	50,725	50,725	50,725	4,900	10.7%		
	Town Hall Total	49,557	45,825	50,725	50,725	50,725	4,900	10.7%		
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Center Office Building										
11942-52000	Purchase of Services	53,701	36,375	36,375	36,375	36,375	0	0.0%		55
11942-54000	Supplies	2,066	1,000	1,200	1,200	1,200	200	20.0%		56
	Total Expenses	55,767	37,375	37,575	37,575	37,575	200	0.5%		
	Center Office Building Total	55,767	37,375	37,575	37,575	37,575	200	0.5%		

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		EXPENDED FY16	BUDGET FY17	RECOMMEND FY18	RECOMMEND FY18	RECOMMEND FY18	FINCOM	VS FY17	TOWN	
							\$	%	MEETING	
Senior Center Building										
11952-52000	Purchase of Services	27,968	33,340	33,737	33,737	33,737	397	1.2%		57
11952-54000	Supplies	5,064	2,700	1,700	1,700	1,700	-1,000	-37.0%		58
	Total Expenses	33,032	36,040	35,437	35,437	35,437	-603	-1.7%		
	Senior Center Building Total	33,032	36,040	35,437	35,437	35,437	-603	-1.7%		
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Joshua Hyde Library Building										
11962-52000	Purchase of Services	32,475	34,234	34,419	34,419	34,419	185	0.5%		59
11962-54000	Supplies	2,625	1,300	1,550	1,550	1,550	250	19.2%		60
	Total Expenses	35,100	35,534	35,969	35,969	35,969	435	1.2%		
	Joshua Hyde Library Building Total	35,100	35,534	35,969	35,969	35,969	435	1.2%		
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Safety Complex										
11972-52000	Purchase of Services	98,037	123,539	97,720	97,720	97,720	-25,819	-20.9%		61
11972-54000	Supplies	9,812	13,300	10,200	10,200	10,200	-3,100	-23.3%		62
	Total Expenses	107,849	136,839	107,920	107,920	107,920	-28,919	-21.1%		
	Safety Complex Total	107,849	136,839	107,920	107,920	107,920	-28,919	-21.1%		
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Nursery School										
11982-52000	Purchase of Services	1,000	2,000	2,000	2,000	2,000	0	0.0%		63
	Total Expenses	1,000	2,000	2,000	2,000	2,000	0	0.0%		
	Nursery School Total	1,000	2,000	2,000	2,000	2,000	0	0.0%		
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8 Brookfield Road										
11985-52000	Purchase of Services	136	1,500	1,500	1,500	1,500	0	0.0%		64
	Total Expenses	136	1,500	1,500	1,500	1,500	0	0.0%		
	8 Brookfield Road	136	1,500	1,500	1,500	1,500	0	0.0%		

Town of Sturbridge -- Budget FY18

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							<u>\$</u>	<u>%</u>		
Police Department										
12101	Personnel Costs	2,042,652	2,258,941	2,336,123	2,336,123	2,336,123	77,182	3.4%	_____	65
12102-52000	Purchase of Services	61,701	80,873	86,284	86,284	86,284	5,411	6.7%	_____	66
12102-54000	Supplies	50,969	68,607	64,250	64,250	64,250	-4,357	-6.4%	_____	67
12102-57000	Other Charges	5,409	6,674	7,064	7,064	7,064	390	5.8%	_____	68
12102-58050	Capital Outlay	95,052	89,108	106,000	106,000	106,000	16,892	19.0%	_____	69
	Total Expenses	213,131	245,262	263,598	263,598	263,598	18,336	7.5%	_____	
	Police Department Total	2,255,783	2,504,203	2,599,721	2,599,721	2,599,721	95,518	3.8%		
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Fire Department										
12201	Personnel Costs	1,025,053	1,145,594	1,157,544	1,157,544	1,157,544	11,950	1.0%	_____	70
12202-52000	Purchase of Services	72,076	86,527	87,406	87,406	86,406	-121	-0.1%	_____	71
12202-54000	Supplies	63,963	53,800	63,900	63,900	63,900	10,100	18.8%	_____	72
12202-57000	Other Charges	6,223	7,100	7,100	7,100	7,100	0	0.0%	_____	73
	Total Expenses	142,262	147,427	158,406	158,406	157,406	9,979	6.8%	_____	
	Fire Department Total	1,167,315	1,293,021	1,315,950	1,315,950	1,314,950	21,929	1.7%		
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Building Inspector										
	Personnel Costs	78,362	81,189	108,981	108,981	108,981	27,792	34.2%	_____	74
12412-52000	Purchase of Services	25	1,620	1,620	1,620	1,620	0	0.0%	_____	75
12412-54000	Supplies	978	2,501	1,600	1,600	1,600	-901	-36.0%	_____	76
12412-57000	Other Charges	50	700	700	700	700	0	0.0%	_____	77
	Total Expenses	1,053	4,821	3,920	3,920	3,920	-901	-18.7%	_____	
	Building Inspector Total	79,415	86,010	112,901	112,901	112,901	26,891	31.3%		

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							<u>\$</u>	<u>%</u>		
Sealer of Weights & Measures										
12442-52000	Purchase of Services	5,300	5,350	5,350	5,350	5,350	0	0.0%		78
	Total Expenses	5,300	5,350	5,350	5,350	5,350	0	0.0%		
	Sealer of Weights & Measures Total	5,300	5,350	5,350	5,350	5,350	0	0.0%		
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Inspectors (Electric and Plumbing)										
	Personnel Costs	33,480	40,000	40,000	40,000	40,000	0	0.0%		79
12452-52000	Purchase of Services	0	795	300	300	300	-495	-62.3%		80
12452-54000	Supplies	0	500	500	500	500	0	0.0%		81
12452-57000	Other Charges	2,400	2,460	2,460	2,460	2,460	0	0.0%		82
	Total Expenses	2,400	3,755	3,260	3,260	3,260	-495	-13.2%		
	Inspectors Total	35,880	43,755	43,260	43,260	43,260	-495	-1.1%		
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Tree Warden										
12941	Personnel Costs	2,240	2,500	2,575	2,575	2,575	75	3.0%		83
12942-52000	Purchase of Services	14,055	15,200	15,900	15,900	15,900	700	4.6%		84
12942-54000	Supplies	666	675	675	675	675	0	0.0%		85
12942-57000	Other Charges	736	1,125	1,125	1,125	1,125	0	0.0%		86
	Total Expenses	15,457	17,000	17,700	17,700	17,700	700	4.1%		
	Tree Warden Total	17,697	19,500	20,275	20,275	20,275	775	4.0%		
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Education										
13002-53000	Burgess Elementary School	10,087,630	10,747,188	11,020,234	11,020,234	11,020,234	273,046	2.5%		87
	Total Burgess	10,087,630	10,747,188	11,020,234	11,020,234	11,020,234	273,046	2.5%		
13002-53200	Tantasqua Town Share	5,870,542	6,101,598	6,563,877	6,563,877	6,563,877	462,279	7.6%		88
13002-53210	Tant. Transportation Assessment	179,536	156,168	148,829	148,829	148,829	-7,339	-4.7%		89
	Total Tantasqua	6,050,078	6,257,766	6,712,706	6,712,706	6,712,706	454,940	7.3%		
13002-53801	Charter School Transportation	0	0	6,000	6,000	6,000	6,000	NEW		90
	Total Charter School	0	0	6,000	6,000	6,000	6,000			
	Education Total	16,137,708	17,004,954	17,738,940	17,738,940	17,738,940	733,986	4.3%		

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							<u>\$</u>	<u>%</u>		
Department of Public Works										
14101	Personnel Costs	663,177	859,960	885,154	885,154	885,154	25,194	2.9%		91
14102-52000	Purchase of Services	54,570	84,089	80,329	80,329	80,329	-3,760	-4.5%		92
14102-54000	Supplies	67,801	69,040	76,240	76,240	76,240	7,200	10.4%		93
14102-57000	Other Charges	600	1,430	1,430	1,430	1,430	0	0.0%		94
	Total Expenses	122,971	154,559	157,999	157,999	157,999	3,440	2.2%		
	Department of Public Works Total	786,148	1,014,519	1,043,153	1,043,153	1,043,153	28,634	2.8%		
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Town Road Maintenance										
14212-52400	Repairs and Maintenance	190,468	0	0	0	0	0	0		95
14212-52410	Private Road Maintenance	5,615	6,000	6,000	6,000	6,000	0	0.0%		96
14212-52430	Road Construction	253,000	0	0	0	0	0	0.0%		97
	Total Expenses	5,615	6,000	6,000	6,000	6,000	0	0.0%		
	Town Road Maintenance Total	5,615	6,000	6,000	6,000	6,000	0	0.0%		
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Snow & Ice Removal										
14231	Personnel Costs	22,582	45,000	46,350	46,350	46,350	1,350	3.0%		98
14232-52000	Purchase of Services	65,709	65,000	65,000	65,000	65,000	0	0.0%		99
14232-54000	Supplies	91,176	85,000	85,000	85,000	85,000	0	0.0%		100
	Total Expenses	156,885	150,000	150,000	150,000	150,000	0	0.0%		
	Snow & Ice Control Total	179,467	195,000	196,350	196,350	196,350	1,350	0.7%		
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Landfill/Recycling Center										
14301	Personnel Costs	93,401	106,007	108,422	108,422	108,422	2,415	2.3%		101
14302-52000	Purchase of Services	135,723	177,060	157,460	157,460	157,460	-19,600	-11.1%		102
14302-54000	Supplies	9,986	15,270	9,270	9,270	9,270	-6,000	-39.3%		103
	Total Expenses	145,709	192,330	166,730	166,730	166,730	-25,600	-13.3%		
	Landfill/Recycling Center Total	239,110	298,337	275,152	275,152	275,152	-23,185	-7.8%		

Town of Sturbridge -- Budget FY18

ACCOUNT NUMBER	DEPARTMENT	ACTUAL FY16	ACCEPTED ADMINISTRATOR BUDGET FY17	SELECTMEN RECOMMEND FY18	FINCOM RECOMMEND FY18	VARIANCE \$ FINCOM VS FY17	%	ADPTED TOWN MEETING	LINE NUMBER
15101	Board of Health Personnel Costs	80,411	93,715	96,757	96,757	3,042	3.2%		104
15102-52000	Purchase of Services	1,500	2,511	3,771	3,771	1,260	50.2%		105
15102-54000	Supplies	1,765	2,311	2,625	2,625	314	13.6%		106
15102-57000	Other Charges	1,317	2,070	1,570	1,570	-500	-24.2%		107
	Total Expenses	4,582	6,892	7,966	7,966	1,074	15.6%		
	Board of Health Total	84,993	100,607	104,723	104,723	4,116	4.1%		
15152-53850	Community Health	2,000	4,000	4,000	4,000	0	0.0%		108
	Community Health Care Total	2,000	4,000	4,000	4,000	0	0.0%		
	Total Expenses	2,000	4,000	4,000	4,000	0	0.0%		
	Community Health Care Total	2,000	4,000	4,000	4,000	0	0.0%		
15202	Inspections & Testing Personnel Costs	18,973	21,594	44,117	44,117	22,523	104.3%		109
	Inspections & Testing Total	18,973	21,594	44,117	44,117	22,523	104.3%		
15411	Council on Aging Personnel Costs	105,830	124,842	131,382	131,382	6,540	5.2%		110
15412-52000	Purchase of Services	1,245	1,870	1,870	1,870	0	0.0%		111
15412-54000	Supplies	1,047	1,650	1,700	1,700	50	3.0%		112
15412-57000	Other Charges	408	2,200	2,400	2,400	200	9.1%		113
15412-57110	Transportation	2,665	3,200	4,000	4,000	800	25.0%		114
	Total Expenses	5,365	8,920	9,970	9,970	1,050	11.8%		
	Council on Aging Total	111,195	133,762	141,352	141,352	7,590	5.7%		

Town of Sturbridge -- Budget FY18

ACCOUNT NUMBER	DEPARTMENT	ACTUAL FY16	BUDGET FY17	ACCEPTED ADMINISTRATOR RECOMMEND FY18	SELECTMEN RECOMMEND FY18	FINCOM RECOMMEND FY18	VARIANCE FINCOM VS FY17 \$	%	ADPTED TOWN MEETING NUMBER
15431	Veterans' Services	4,561	5,000	5,150	5,150	5,150	150	3.0%	115
	Personnel Costs								
15432-52000	Purchase of Services	0	250	250	250	250	0	0.0%	116
15432-54000	Supplies	0	175	575	575	575	400	228.6%	117
15432-54100	American Legion	1,600	1,600	1,600	1,600	1,600	0	0.0%	118
15432-54400	Memorial/Veterans' Day	2,576	2,837	3,000	3,000	3,000	163	5.7%	119
15432-57000	Other Charges	257	500	500	500	500	0	0.0%	120
15432-57700	Veterans' Benefits	39,907	65,000	50,000	50,000	50,000	-15,000	-23.1%	121
	Total Expenses	44,340	70,362	55,925	55,925	55,925	-14,437	-20.5%	121
	Veterans' Services Total	48,901	75,362	61,075	61,075	61,075	-14,287	-19.0%	
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16101	Joshua Hyde Library Operations	324,886	343,208	348,110	348,110	348,110	4,902	1.4%	122
	Personnel Costs								
16102-52000	Purchase of Services	15,883	16,937	19,980	19,980	19,980	3,043	18.0%	123
16102-54000	Supplies	3,500	3,500	3,500	3,500	3,500	0	0.0%	124
16102-55820	Library Materials	88,374	92,260	94,494	94,494	94,494	2,234	2.4%	125
16102-57000	Other Charges	2,083	2,165	2,565	2,565	2,565	400	18.5%	126
	Total Expenses	109,840	114,862	120,539	120,539	120,539	5,677	4.9%	
	Joshua Hyde Library Operations Total	434,726	458,070	468,649	468,649	468,649	10,579	2.3%	
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16301	Recreation	49,680	56,452	60,094	60,094	60,094	3,642	6.5%	127
	Personnel Costs								
16302-52000	Purchase of Services	8,061	12,623	12,673	12,673	12,673	50	0.4%	128
16302-54000	Supplies	948	3,163	2,650	2,650	2,650	-513	-16.2%	129
16302-56320	Team Sports	5,832	7,500	7,500	7,500	7,500	0	0.0%	130
16302-57000	Other Charges	110	210	210	210	210	0	0.0%	131
	Total Expenses	14,951	23,496	23,033	23,033	23,033	-463	-2.0%	
	Recreation Total	64,631	79,948	83,127	83,127	83,127	3,179	4.0%	

Town of Sturbridge -- Budget FY18

ACCOUNT NUMBER	DEPARTMENT	ACTUAL	ACCEPTED ADMINISTRATOR	SELECTMEN	FINCOM	VARIANCE		ADOPTED	LINE NUMBER
		EXPENDED FY16	BUDGET FY17	RECOMMEND FY18	RECOMMEND FY18	FINCOM RECOMMEND FY18	FINCOM VS FY17 \$ %	TOWN MEETING	
Trails Committee									
16502-52000	Purchase of Services	0	200	200	200	200	0	0.0%	132
16502-57000	Other Charges	0	100	100	100	100	0	0.0%	133
	Total Expenses	0	300	300	300	300	0	0.0%	
	Trails Committee Total	0	300	300	300	300	0	0.0%	
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Historical Commission									
16902-52000	Purchase of Services	1,000	300	300	300	300	0	0.0%	134
16902-54000	Supplies	0	200	200	200	200	0	0.0%	135
16902-57000	Other Charges	0	100	100	100	100	0	0.0%	136
	Total Expenses	1,000	600	600	600	600	0	0.0%	
	Historical Commission Total	1,000	600	600	600	600	0	0.0%	
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Debt Service Principal									
17102-59193	Burgess Elementary Project	857,000	919,000	915,000	915,000	915,000	-4,000	-0.4%	137
17102-59192	Town Hall	175,000	175,000	175,000	175,000	175,000	0	0.0%	138
	Total Expense	1,032,000	1,094,000	1,090,000	1,090,000	1,090,000	-4,000	-0.4%	
	Debt Service Principal Total	1,032,000	1,094,000	1,090,000	1,090,000	1,090,000	-4,000	-0.4%	
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Debt Service Interest									
17502-59250	Short-Term Interest	10,024	10,000	10,000	10,000	10,000	0	0.0%	139
17502-59193	Burgess Elementary School	415,427	456,175	419,331	419,331	419,331	-36,844	-8.1%	140
17502-59192	Town Hall	93,493	87,368	80,368	80,368	80,368	-7,000	-8.0%	141
	Total Expenses	518,944	553,543	509,699	509,699	509,699	-43,844	-7.9%	
	Debt Service Interest Total	518,944	553,543	509,699	509,699	509,699	-43,844	-7.9%	

Town of Sturbridge -- Budget FY18

ACCOUNT NUMBER	DEPARTMENT	ACTUAL FY16	BUDGET FY17	ACCEPTED ADMINISTRATOR RECOMMEND FY18	SELECTMEN RECOMMEND FY18	FINCOM RECOMMEND FY18	VARIANCE FINCOM VS FY17 \$	%	ADOPTEED TOWN MEETING NUMBER
19102-51700	Group Insurance	1,370,394	1,505,000	1,678,000	1,678,000	1,678,000	173,000	11.5%	142
19102-51750	Unemployment	15,795	25,000	25,000	25,000	25,000	0	0.0%	143
19102-51800	Worcester Retirement System	985,166	1,059,573	1,171,263	1,171,263	1,171,263	111,690	10.5%	144
19102-51950	Medicare Tax	186,625	210,000	216,000	216,000	216,000	6,000	2.9%	145
19102-52110	Street Lights	53,533	60,000	60,000	60,000	60,000	0	0.0%	146
19102-52119	Energy Consulting	1,819	7,500	5,000	5,000	5,000	-2,500	-33.3%	147
19102-52630	Town Audit	25,000	25,000	25,000	25,000	25,000	0	0.0%	148
19102-52640	School Audit	0	0	4,000	4,000	4,000	4,000	100.0%	149
19102-52650	OP&B Study	5,600	0	7,500	7,500	7,500	7,500	100.0%	150
19102-53030	Legal Fees	7,855	25,000	20,000	20,000	20,000	-5,000	-20.0%	151
19102-53070	Tax Title	1,587	10,000	7,500	7,500	7,500	-2,500	-25.0%	152
19102-53090	Town Report	2,485	3,000	3,000	3,000	3,000	0	0.0%	153
19102-57410	Insurance Blanket	306,578	325,000	340,000	340,000	340,000	15,000	4.6%	154
19102-57800	Reserve Fund	77,702	139,000	143,000	143,000	143,000	4,000	2.9%	155
Total Unclassified									
		3,040,139	3,394,073	3,705,263	3,705,263	3,705,263	311,190	9.2%	
19152-22310	Telephone	20,831	27,000	27,000	27,000	27,000	0	0.0%	156
19152-22315	Postage	20,660	21,000	21,000	21,000	21,000	0	0.0%	157
19152-23200	Water/Sewer	8,006	11,000	11,000	11,000	11,000	0	0.0%	159
19152-23220	Copiers	4,961	6,100	6,100	6,100	6,100	0	0.0%	160
19152-534200	Slate Roof Maint Plan	0	10,000	10,000	10,000	10,000	0	0.0%	161
19152-56553	Fleet Vehicles	0	1,500	1,500	1,500	1,500	0	0.0%	162
	Window Cleaning	0	0	3,000	3,000	3,000	3,000	NEW	163
	Exterior Painting TH/COB	0	0	10,000	10,000	10,000	10,000	NEW	164
	Total Expenses	129,434	255,100	268,100	268,100	268,100	13,000	5.1%	
Central Purchasing Total									
		129,434	255,100	268,100	268,100	268,100	13,000	5.1%	
GRAND TOTAL									
		27,843,604	30,289,808	31,478,500	31,478,500	31,477,500	1,187,692	3.9%	

Town of Sturbridge -- Budget FY18

ACCOUNT NUMBER	DEPARTMENT	ACTUAL	ACCEPTED ADMINISTRATOR	SELECTMEN	FINCOM	VARIANCE		ADOPTED TOWN MEETING	LINE NUMBER
		EXPENDED FY16	BUDGET FY17	RECOMMEND FY18	RECOMMEND FY18	FINCOM FY18	FINCOM VS FY17 \$ %		
BUDGET SUMMARY (For illustration purposes only)									
	General Government Salaries	5,401,330	6,139,730	6,338,765	6,338,765	6,332,765	193,035	3.1%	
	General Government Expenses	6,304,566	7,145,124	7,406,795	7,406,795	7,405,795	260,671	3.6%	
	Total General Government	11,705,896	13,284,854	13,745,560	13,745,560	13,738,560	453,706	3.4%	
	Total Burgess	10,087,630	10,747,188	11,020,234	11,020,234	11,020,234	273,046	2.5%	
	Total Tantasqua	6,050,078	6,257,766	6,712,706	6,712,706	6,712,706	454,940	7.3%	
	Total Charter School	0	0	6,000	6,000	6,000	6,000	NEW	
	Grand Total	27,843,604	30,289,808	31,478,500	31,478,500	31,477,500	1,187,692	3.9%	
	General Government % of Total	42.0%	43.9%	43.7%	43.7%	43.6%			
	Burgess % of Total	36.2%	35.5%	35.0%	35.0%	35.0%			
	Tantasqua % of Total	21.7%	20.7%	21.3%	21.3%	21.3%			
	Total	100.0%	100.0%	100.0%	100.0%	100.0%			

