



Fiscal Year 2019 Budget (All Figures Are Estimates)

REVENUE (W/O OVERRIDE)

FY 2018 Levy	\$9,049,927
2 1/2 Tax Increase	\$226,248
New Growth	\$140,000
Debt Exclusion	\$1,154,247
State Aid Chap. 70 (HWM's estimate)	\$3,981,188
State Aid Local (HWM's estimate)	\$629,110
Veterans Benefits	\$35,860
Exempt Elderly	\$32,279
State Owned Land	\$26,565
Public Library	\$8,137
School Choice	\$505,030
MSBA Reimbursement Middle School	\$891,336
Motor Vehicle Excise	\$654,000
Rentals Solar	\$124,157
Meals Tax	\$20,000
Pen. & Int.	\$45,000
Other Charges	\$80,000
Fees	\$30,000
License & Permits	\$95,000
Fines	\$10,605
Invest Income	\$8,000
E.M.S. Receipts Reserved Account	\$200,000
Revolving Funds	\$13,215
Overlay Surplus - ATM	\$0
Free Cash - ATM	\$0
Stabilization	\$0
High School Stabilization	\$1,685,112
	<u>\$19,645,016</u>

BACKCHARGES

State and County Charges & Deficits	\$173,208
Abatements and Exemptions	\$90,000
Library	\$8,137
School Choice	\$505,030
Charter School	<u>\$30,241</u>
	\$806,616

EXPENSES

	<u>REQUESTS</u>	<u>FINCOM</u>
Local Government General Cost	\$ 4,979,928.00	\$ 4,890,948.30
Reserved for Debt Exclusion	\$ 2,044,522.00	\$ 2,044,522.00
Local Schools-Net School Spending	\$ 8,616,999.00	\$ 8,060,848.68
Local Schools-Non Net School Spend	\$ 490,530.00	\$ 490,530.00
Regional Vocational H.S.	\$ 829,593.00	\$ 829,593.00
S/B/HighSchool Assesment	\$ 2,481,326.00	\$ 2,481,326.00
Regional Aggy.	\$ 25,500.00	\$ 27,804.00
	\$ 19,468,398.00	\$ 18,825,571.98

REVENUE	\$	19,645,016.18	\$19,645,016
EXPENSES	\$	19,468,398.00	\$ 18,825,571.98
BACKCHARGES		\$806,616	\$ 806,616.00
Surplus/(Deficit)		(\$629,998)	\$12,828



FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

RECOMM

DEPARTMENT NAME**RESERVE FUND**

ACCOUNT NAME

Expense	25,000	25,000	25,000
Total	25,000	25,000	25,000

DEPARTMENT NAME**MODERATOR**

ACCOUNT NAME

Stipends	74	74	74
Expense	1,100	1,100	1,100
Total	1,174	1,174	1,174

DEPARTMENT NAME**SELECTMEN**

ACCOUNT NAME

Salaries Elected	9,460	9,460	9,460
Salaries	76,365	79,580	79,580
Expense	4,519	4,519	4,519
Total	90,344	93,559	93,559

DEPARTMENT NAME**FINANCE COMMITTEE**

ACCOUNT NAME

Expense	990	990	990
Total	990	990	990

DEPARTMENT NAME**TOWN ACCOUNTANT**

ACCOUNT NAME

Salaries	48,304	49,250	49,250
Expense	31,075	31,075	31,075
Capital Outlay	0	0	0
Total	79,379	80,325	80,325



FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

RECOMM

DEPARTMENT NAME**ASSESSORS**

ACCOUNT NAME

Salaries Elected	10,933	11,152	10,933
Salaries	28,346	27,626	27,626
Expense	16,375	16,040	16,040
Capital Outlay	0	4,000	4,000
Total	55,654	58,818	58,599

DEPARTMENT NAME**TOWN TREASURER**

ACCOUNT NAME

Salaries Elected	28,850	29,427	28,850
Salaries	12,222	15,376	15,376
Expense	21,705	19,465	19,465
Capital Outlay	0	0	0
Total	62,777	64,268	63,691

DEPARTMENT NAME**TOWN COLLECTOR**

ACCOUNT NAME

Salaries	28,850	29,427	28,850
Salaries	27,267	25,975	25,975
Expense	9,975	12,215	12,215
Capital Outlay	0	0	0
Total	66,092	67,617	67,040

DEPARTMENT NAME**TOWN COUNSEL**

ACCOUNT NAME

Expense	32,500	32,500	32,500
Total	32,500	32,500	32,500

DEPARTMENT NAME**DATA PROCESSING**

ACCOUNT NAME

Salaries	0	0	0
Expense	68,120	72,320	72,320
Capital Outlay	0	0	0
Total	68,120	72,320	72,320



FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

RECOMM

DEPARTMENT NAME**TOWN CLERK**

ACCOUNT NAME

Salaries Elected	28,850	28,850	28,850
Salaries	18,317	18,110	18,110
Expense	7,100	6,100	6,100
Capital Outlay	0	1,000	1,000
Total	54,267	54,060	54,060

DEPARTMENT NAME**ELECTIONS & REGISTRATIONS**

ACCOUNT NAME

Salaries	0	7,500	7,500
Expense	17,100	9,600	9,600
Capital Outlay	0	0	0
Total	17,100	17,100	17,100

DEPARTMENT NAME**PLANNING BOARD**

ACCOUNT NAME

Salaries Elected	924	924	924
Total	924	924	924

DEPARTMENT NAME**TOWN BUILDINGS**

ACCOUNT NAME

Salaries	28,572	17,050	17,050
Expense	24,225	35,747	35,747
Total	52,797	52,797	52,797

DEPARTMENT NAME**PUBLIC SAFETY BUILDING**

ACCOUNT NAME

Expense	39,066	42,174	42,174
Capital Outlay	0	12,805	12,805
Total	39,066	54,979	54,979



FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

RECOMM

DEPARTMENT NAME**POLICE DEPT.**

ACCOUNT NAME

Salaries	825,129	920,138	864,078
Expense	85,925	82,425	77,425
Capital Outlay	18,343	0	0
Total	929,397	1,002,563	941,503

DEPARTMENT NAME**FIRE DEPARTMENT**

ACCOUNT NAME

Salaries	172,112	114,750	114,750
Expense	38,000	38,981	38,981
Capital Outlay	8,000	4,000	4,000
Total	218,112	157,731	157,731

DEPARTMENT NAME**EMERGENCY MEDICAL SERVICE**

ACCOUNT NAME

Salaries	294,960	363,110	363,110
Expense	54,275	61,421	61,421
Capital Outlay	9,916	4,000	0
Total	359,151	428,531	424,531

DEPARTMENT NAME**BUILDING DEPARTMENT**

ACCOUNT NAME

Salaries	26,413	35,672	35,672
Expense	1,800	1,750	1,750
Capital Outlay	0	0	0
Total	28,213	37,422	37,422

DEPARTMENT NAME**COMMUNICATIONS DEPT.**

ACCOUNT NAME

Salaries	275,693	288,297	288,297
Expense	13,415	13,415	13,415
Capital Outlay	0	0	0
Total	289,108	301,712	301,712



FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

RECOMM

DEPARTMENT NAME**ANIMAL CONTROL/DOG OFFICE**

ACCOUNT NAME

Salaries	9,360	10,000	10,000
Expense	2,920	3,370	2,870
Total	12,280	13,370	12,870

DEPARTMENT NAME**FORESTRY**

ACCOUNT NAME

Salary Elected	3,300	3,300	3,300
Expense	8,000	8,000	8,000
Total	11,300	11,300	11,300

DEPARTMENT NAME**HIGHWAY DEPARTMENT**

ACCOUNT NAME

Salaries Elected	63,336	63,336	63,336
Salaries	375,159	411,188	411,188
Expense	305,000	317,800	317,800
Capital Outlay	0	5,000	5,000
Total	743,495	797,324	797,324

DEPARTMENT NAME**VETERANS GRAVES**

ACCOUNT NAME

Expense	950	950	950
Total	950	950	950

DEPARTMENT NAME**STREET LIGHTS**

ACCOUNT NAME

Expense	3,000	3,000	3,000
Total	3,000	3,000	3,000



FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

RECOMM

DEPARTMENT NAME**CEMETERY**

ACCOUNT NAME

Salaries	366	366	366
Expense	4,000	4,000	4,000
Total	4,366	4,366	4,366

DEPARTMENT NAME**HEALTH DEPARTMENT**

ACCOUNT NAME

Salaries Elected	2,258	2,258	2,258
Capital Outlay	0	0	0
Total	2,258	2,258	2,258

DEPARTMENT NAME**COUNCIL ON AGING**

ACCOUNT NAME

Salaries	0	20,000	0
Expense	6,500	8,442	8,442
Capital Outlay	0	250	250
Total	6,500	28,692	8,692

DEPARTMENT NAME**VETERANS DEPARTMENT**

ACCOUNT NAME

Salaries	8,036	8,197	8,197
Expense	4,500	4,500	4,500
Veterans Benefits	40,000	40,000	40,000
Total	52,536	52,697	52,697

DEPARTMENT NAME**LIBRARY DEPARTMENT**

ACCOUNT NAME

Salaries	97,106	101,372	101,372
Expense	28,294	33,379	31,332
Capital Outlay	0	0	0
Total	125,400	134,751	132,704



FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

RECOMM

DEPARTMENT NAME**HISTORICAL COMMISSION**

ACCOUNT NAME

Expense	100	100	100
Total	100	100	100

DEPARTMENT NAME**MISCELLANEOUS**

ACCOUNT NAME

Town Fuel	120,000	120,000	120,000
SRPEDD	1,143	1,172	1,172
Municipal Leases	75,000	75,000	75,000
Total	196,143	196,172	196,172

DEPARTMENT NAME**PENSIONS**

ACCOUNT NAME

BRISTOL COUNTY RETIREMENT	534,002	556,333	556,333
MEDICARE	145,000	146,000	146,000
Total	679,002	702,333	702,333

DEPARTMENT NAME**HEALTH INSURANCE**

ACCOUNT NAME

BLUE CROSS/ BLUE SHIELD HEALTH	279,582	296,225	296,225
FLEXIBLE BENEFIT PLAN	0	0	0
Total	279,582	296,225	296,225

DEPARTMENT NAME**LIABILITY INSURANCE**

ACCOUNT NAME

INS. PR. DIS.-FIRE-POL. ACC. H	38,400	48,000	48,000
LIABILITY INSURANCE	68,110	70,000	70,000
Total	106,510	118,000	118,000



FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

RECOMM

DEPARTMENT NAME**WORKERS COMPENSATION**

ACCOUNT NAME

FRINGE BENEFIT/CHARGES	14,389	14,000	14,000
Total	14,389	14,000	14,000

DEPARTMENT NAME**UNEMPLOYMENT COMPENSATION**

ACCOUNT NAME

UNEMPLOYMENT INSURANCE	0	0	0
Total	0	0	0

DEPARTMENT NAME**RETIREMENT OF DEBT**

ACCOUNT NAME

MIDDLE SCHOOL	970,000	1,025,000	1,025,000
SCHOOL RENO DEBT 2	10,000	10,000	10,000
TOWN WELL	20,000	20,000	20,000
MULTI-USE LAND	80,000	75,000	75,000
TOWN OFFICE BLDG	145,000	145,000	145,000
SBRSD HIGH SCHOOL	330,096	325,372	325,372
FIRE TRUCK	134,000	0	0
Total	1,689,096	1,600,372	1,600,372

DEPARTMENT NAME**INTEREST**

ACCOUNT NAME

MIDDLE SCHOOL	123,000	84,200	84,200
SCHOOL RENO INT. 2	1,300	1,100	1,100
TOWN WELL	2,600	2,200	2,200
MULTI-USE LAND	9,700	8,100	8,100
TOWN OFFICE BUILDING	99,100	96,200	96,200
SBRSD HIGH SCHOOL	264,765	252,350	252,350
FIRE TRUCK	2,000	0	0
Total	502,465	444,150	444,150



FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

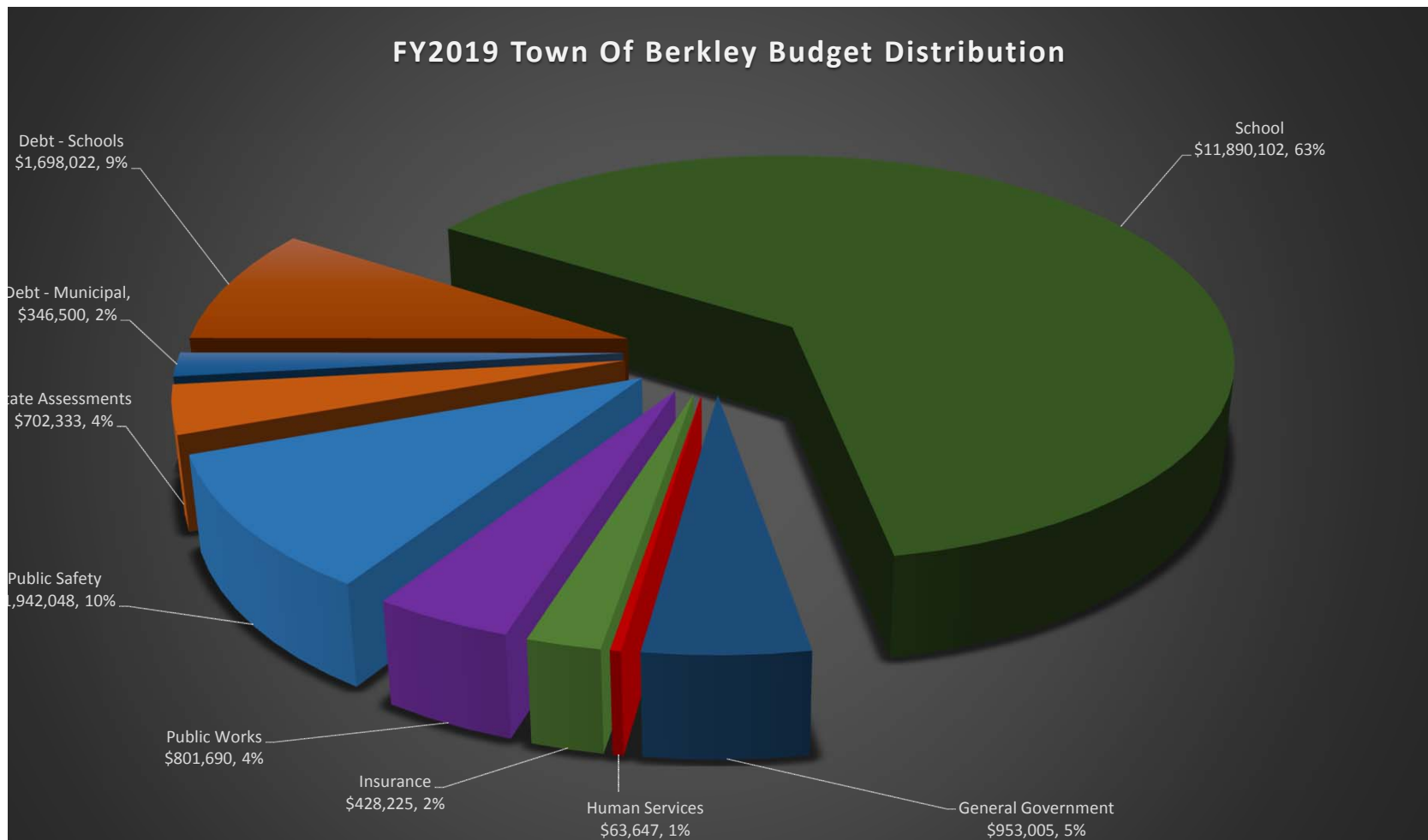
RECOMM

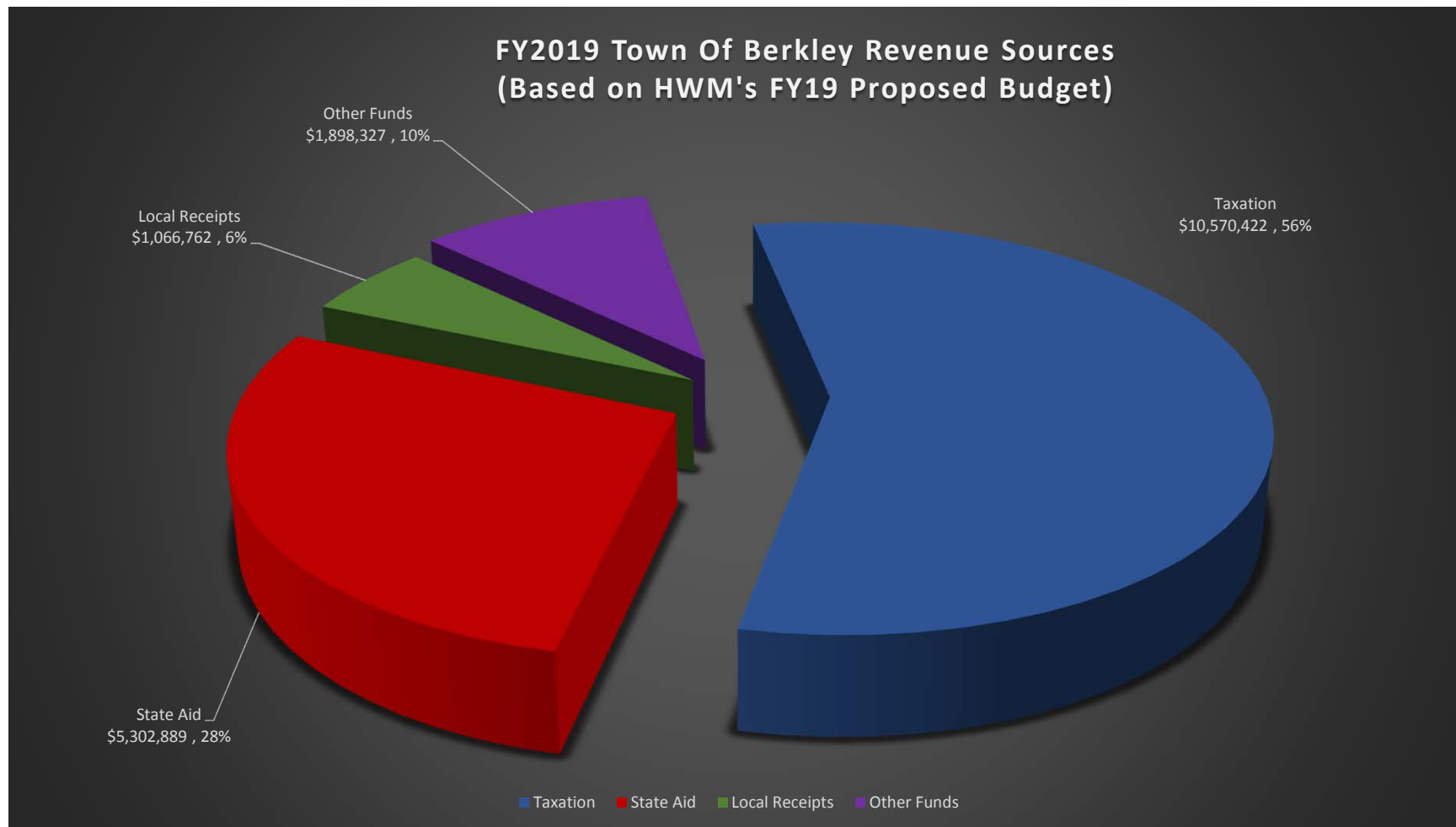
DEPARTMENT NAME**SCHOOL DEPARTMENTS 3325**

ACCOUNT NAME

Berkley School	6,972,556	7,729,457	7,173,307
Salaries Elected	924	924	924
K-8 Expenses	1,364,347	1,377,148	1,377,148
S/B/ High School Assessment	2,464,799	2,481,326	2,481,326
B.P. Regional High School	792,455	829,593	829,593
Bristol Aggy. Assesment	16,936	25,500	27,804
SBSRD	0	0	0
Total	11,612,017	12,443,948	11,890,102

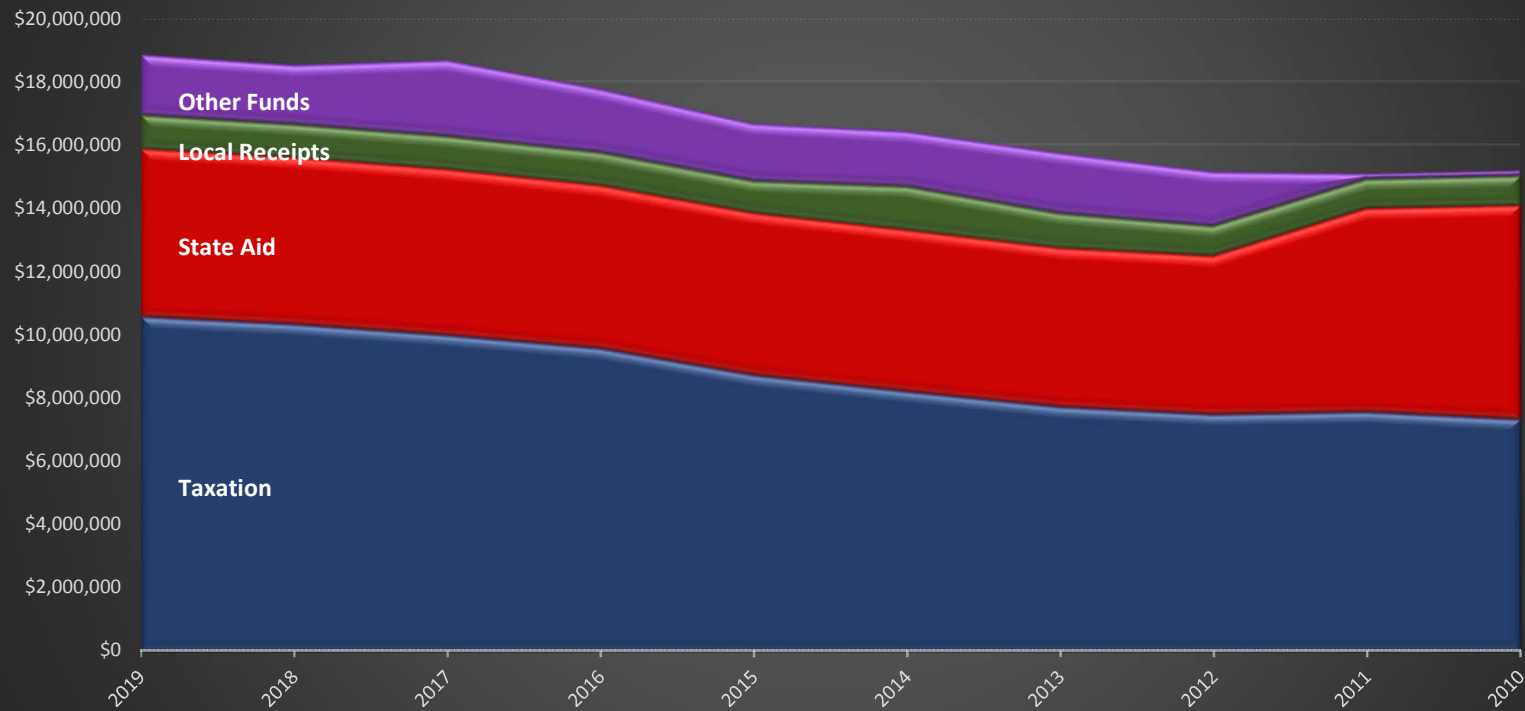
GRAND TOTAL	18,511,554	19,468,398	18,825,572
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FY2010 - 2019 Town Of Berkley Revenue Sources





Fiscal Year 2019 Budget (All Figures Are Estimates)

REVENUE (W/OVERRIDE)

FY 2018 Levy	\$9,049,927
2 1/2 Tax Increase	\$226,248
New Growth	\$140,000
Debt Exclusion	\$1,154,247
State Aid Chap. 70 (HWM's estimate)	\$3,981,188
State Aid Local (HWM's estimate)	\$629,110
Veterans Benefits	\$35,860
Exempt Elderly	\$32,279
State Owned Land	\$26,565
Public Library	\$8,137
School Choice	\$505,030
MSBA Reimbursement Middle School	\$891,336
Motor Vehicle Excise	\$654,000
Rentals Solar	\$124,157
Meals Tax	\$20,000
Pen. & Int.	\$45,000
Other Charges	\$80,000
Fees	\$30,000
License & Permits	\$95,000
Fines	\$10,605
Invest Income	\$8,000
E.M.S. Receipts Reserved Account	\$200,000
Revolving Funds	\$13,215
Overlay Surplus - ATM	\$0
Free Cash - ATM	\$0
Stabilization	\$0
High School Stabilization	\$2,481,326
	<u>\$20,441,230</u>

BACKCHARGES

State and County Charges & Deficits	\$173,208
Abatements and Exemptions	\$90,000
Library	\$8,137
School Choice	\$505,030
Charter School	<u>\$30,241</u>
	\$806,616

EXPENSES

	<u>REQUESTS</u>	<u>FINCOM</u>
Local Government General Cost	\$ 5,004,928.00	\$ 5,083,423.12
Reserved for Debt Exclusion	\$ 2,044,522.00	\$ 2,044,522.00
Local Schools-Net School Spending	\$ 8,616,999.00	\$ 8,515,902.00
Local Schools-Non Net School Spend	\$ 490,530.00	\$ 490,530.00
Regional Vocational H.S.	\$ 829,593.00	\$ 829,593.00
S/B/HighSchool Assesment	\$ 2,481,326.00	\$ 2,481,326.00
Regional Aggy.	\$ 25,500.00	\$ 27,804.00
	\$ 19,493,398.00	\$ 19,473,100.12

REVENUE	\$	20,441,230.18	\$	20,441,230.18
EXPENSES	\$	19,493,398.00	\$	19,473,100.12
BACKCHARGES		\$806,616	\$	806,616.00
Surplus/(Deficit)		\$141,216		\$161,514



FY 2019 OPERATING BUDGET (BY DEPARTMENT)

FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

RECOMM

DEPARTMENT NAME**RESERVE FUND**

ACCOUNT NAME

Expense	25,000	50,000	50,000
Total	25,000	50,000	50,000

DEPARTMENT NAME**MODERATOR**

ACCOUNT NAME

Stipends	74	74	74
Expense	1,100	1,100	1,100
Total	1,174	1,174	1,174

DEPARTMENT NAME**SELECTMEN**

ACCOUNT NAME

Salaries Elected	9,460	9,460	9,460
Salaries	76,365	79,580	79,580
Expense	4,519	4,519	4,519
Total	90,344	93,559	93,559

DEPARTMENT NAME**FINANCE COMMITTEE**

ACCOUNT NAME

Expense	990	990	990
Total	990	990	990

DEPARTMENT NAME**TOWN ACCOUNTANT**

ACCOUNT NAME

Salaries	48,304	49,250	65,380
Expense	31,075	31,075	31,075
Capital Outlay	0	0	0
Total	79,379	80,325	96,455



FY 2019 OPERATING BUDGET (BY DEPARTMENT)

FY 2018
ACTUAL REQUEST FINCOM
APPROP FY 2019 RECOMM
ASSESSORS

DEPARTMENT NAME**ACCOUNT NAME**

Salaries Elected	10,933	11,152	10,933
Salaries	28,346	27,626	27,626
Expense	16,375	16,040	16,040
Capital Outlay	0	4,000	4,000
Total	55,654	58,818	58,599

DEPARTMENT NAME**TOWN TREASURER****ACCOUNT NAME**

Salaries Elected	28,850	29,427	29,427
Salaries	12,222	15,376	15,376
Expense	21,705	19,465	19,465
Capital Outlay	0	0	0
Total	62,777	64,268	64,268

DEPARTMENT NAME**TOWN COLLECTOR****ACCOUNT NAME**

Salaries	28,850	29,427	29,427
Salaries	27,267	25,975	25,975
Expense	9,975	12,215	12,215
Capital Outlay	0	0	0
Total	66,092	67,617	67,617

DEPARTMENT NAME**TOWN COUNSEL****ACCOUNT NAME**

Expense	32,500	32,500	32,500
Total	32,500	32,500	32,500



FY 2019 OPERATING BUDGET (BY DEPARTMENT)

FY 2018
ACTUAL REQUEST FINCOM
APPROP FY 2019 RECOMM
DATA PROCESSING

DEPARTMENT NAME**ACCOUNT NAME**

Salaries	0	0	0
Expense	68,120	72,320	72,320
Capital Outlay	0	0	0
Total	68,120	72,320	72,320

DEPARTMENT NAME**TOWN CLERK****ACCOUNT NAME**

Salaries Elected	28,850	28,850	29,427
Salaries	18,317	18,110	18,110
Expense	7,100	6,100	6,100
Capital Outlay	0	1,000	1,000
Total	54,267	54,060	54,637

DEPARTMENT NAME**ELECTIONS & REGISTRATIONS****ACCOUNT NAME**

Salaries	0	7,500	7,500
Expense	17,100	9,600	9,600
Capital Outlay	0	0	0
Total	17,100	17,100	17,100

DEPARTMENT NAME**PLANNING BOARD****ACCOUNT NAME**

Salaries Elected	924	924	924
Total	924	924	924



FY 2019 OPERATING BUDGET (BY DEPARTMENT)

FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

RECOMM

DEPARTMENT NAME**TOWN BUILDINGS**

ACCOUNT NAME

Salaries	28,572	17,050	17,050
Expense	24,225	35,747	35,747
Total	52,797	52,797	52,797

DEPARTMENT NAME**PUBLIC SAFETY BUILDING**

ACCOUNT NAME

Expense	39,066	42,174	42,174
Capital Outlay	0	12,805	12,805
Total	39,066	54,979	54,979

DEPARTMENT NAME**POLICE DEPT.**

ACCOUNT NAME

Salaries	825,129	920,138	976,078
Expense	85,925	82,425	82,425
Capital Outlay	18,343	0	0
Total	929,397	1,002,563	1,058,503

DEPARTMENT NAME**FIRE DEPARTMENT**

ACCOUNT NAME

Salaries	172,112	114,750	114,750
Expense	38,000	38,981	38,981
Capital Outlay	8,000	4,000	4,000
Total	218,112	157,731	157,731

DEPARTMENT NAME**EMERGENCY MEDICAL SERVICE**

ACCOUNT NAME

Salaries	294,960	363,110	363,110
Expense	54,275	61,421	61,421
Capital Outlay	9,916	4,000	4,000
Total	359,151	428,531	428,531



FY 2019 OPERATING BUDGET (BY DEPARTMENT)

FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

RECOMM

DEPARTMENT NAME**BUILDING DEPARTMENT**

ACCOUNT NAME

Salaries	26,413	35,672	35,672
Expense	1,800	1,750	1,750
Capital Outlay	0	0	0
Total	28,213	37,422	37,422

DEPARTMENT NAME**COMMUNICATIONS DEPT.**

ACCOUNT NAME

Salaries	275,693	288,297	288,297
Expense	13,415	13,415	13,415
Capital Outlay	0	0	0
Total	289,108	301,712	301,712

DEPARTMENT NAME**ANIMAL CONTROL/DOG OFFICE**

ACCOUNT NAME

Salaries	9,360	10,000	10,000
Expense	2,920	3,370	2,870
Total	12,280	13,370	12,870

DEPARTMENT NAME**FORESTRY**

ACCOUNT NAME

Salary Elected	3,300	3,300	3,300
Expense	8,000	8,000	8,000
Total	11,300	11,300	11,300



FY 2019 OPERATING BUDGET (BY DEPARTMENT)

FY 2018
ACTUAL REQUEST FINCOM
APPROP FY 2019 RECOMM
HIGHWAY DEPARTMENT

DEPARTMENT NAME**ACCOUNT NAME**

Salaries Elected	63,336	63,336	64,603
Salaries	375,159	411,188	411,188
Expense	305,000	317,800	317,800
Capital Outlay	0	5,000	5,000
Total	743,495	797,324	798,591

DEPARTMENT NAME**VETERANS GRAVES****ACCOUNT NAME**

Expense	950	950	1,250
Total	950	950	1,250

DEPARTMENT NAME**STREET LIGHTS****ACCOUNT NAME**

Expense	3,000	3,000	3,000
Total	3,000	3,000	3,000

DEPARTMENT NAME**CEMETERY****ACCOUNT NAME**

Salaries	366	366	366
Expense	4,000	4,000	5,000
Total	4,366	4,366	5,366

DEPARTMENT NAME**HEALTH DEPARTMENT****ACCOUNT NAME**

Salaries Elected	2,258	2,258	2,258
Capital Outlay	0	0	0
Total	2,258	2,258	2,258



FY 2019 OPERATING BUDGET (BY DEPARTMENT)

FY 2018
ACTUAL REQUEST FINCOM
APPROP FY 2019 RECOMM
COUNCIL ON AGING

DEPARTMENT NAME**ACCOUNT NAME**

Salaries	0	20,000	20,000
Expense	6,500	8,442	8,442
Capital Outlay	0	250	250
Total	6,500	28,692	28,692

DEPARTMENT NAME**VETERANS DEPARTMENT****ACCOUNT NAME**

Salaries	8,036	8,197	8,197
Expense	4,500	4,500	4,500
Veterans Benefits	40,000	40,000	40,000
Total	52,536	52,697	52,697

DEPARTMENT NAME**LIBRARY DEPARTMENT****ACCOUNT NAME**

Salaries	97,106	101,372	101,372
Expense	28,294	33,379	33,379
Capital Outlay	0	0	0
Total	125,400	134,751	134,751

DEPARTMENT NAME**HISTORICAL COMMISSION****ACCOUNT NAME**

Expense	100	100	100
Total	100	100	100

DEPARTMENT NAME**MISCELLANEOUS****ACCOUNT NAME**

Town Fuel	120,000	120,000	120,000
SRPEDD	1,143	1,172	1,172
Municipal Leases	75,000	75,000	75,000
Total	196,143	196,172	196,172



FY 2019 OPERATING BUDGET (BY DEPARTMENT)

FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

RECOMM

DEPARTMENT NAME**PENSIONS**

ACCOUNT NAME

BRISTOL COUNTY RETIREMENT	534,002	556,333	556,333
MEDICARE	145,000	146,000	150,000
Total	679,002	702,333	706,333

DEPARTMENT NAME**HEALTH INSURANCE**

ACCOUNT NAME

BLUE CROSS/ BLUE SHIELD HEALTH	279,582	296,225	296,225
FLEXIBLE BENEFIT PLAN	0	0	0
Total	279,582	296,225	296,225

DEPARTMENT NAME**LIABILITY INSURANCE**

ACCOUNT NAME

INS. PR. DIS.-FIRE-POL. ACC. H	38,400	48,000	48,000
LIABILITY INSURANCE	68,110	70,000	70,000
Total	106,510	118,000	118,000

DEPARTMENT NAME**WORKERS COMPENSATION**

ACCOUNT NAME

FRINGE BENEFIT/CHARGES	14,389	14,000	14,000
Total	14,389	14,000	14,000

DEPARTMENT NAME**UNEMPLOYMENT COMPENSATION**

ACCOUNT NAME

UNEMPLOYMENT INSURANCE	0	0	0
Total	0	0	0



FY 2019 OPERATING BUDGET (BY DEPARTMENT)

FY 2018

ACTUAL

REQUEST

FINCOM

APPROP

FY 2019

RECOMM

DEPARTMENT NAME

RETIREMENT OF DEBT

ACCOUNT NAME

MIDDLE SCHOOL	970,000	1,025,000	1,025,000
SCHOOL RENO DEBT 2	10,000	10,000	10,000
TOWN WELL	20,000	20,000	20,000
MULTI-USE LAND	80,000	75,000	75,000
TOWN OFFICE BLDG	145,000	145,000	145,000
SBRSD HIGH SCHOOL	330,096	325,372	325,372
FIRE TRUCK	134,000	0	0
Total	1,689,096	1,600,372	1,600,372

DEPARTMENT NAME

INTEREST

ACCOUNT NAME

MIDDLE SCHOOL	123,000	84,200	84,200
SCHOOL RENO INT. 2	1,300	1,100	1,100
TOWN WELL	2,600	2,200	2,200
MULTI-USE LAND	9,700	8,100	8,100
TOWN OFFICE BUILDING	99,100	96,200	96,200
SBRSD HIGH SCHOOL	264,765	252,350	252,350
FIRE TRUCK	2,000	0	0
Total	502,465	444,150	444,150

DEPARTMENT NAME

SCHOOL DEPARTMENTS 3325

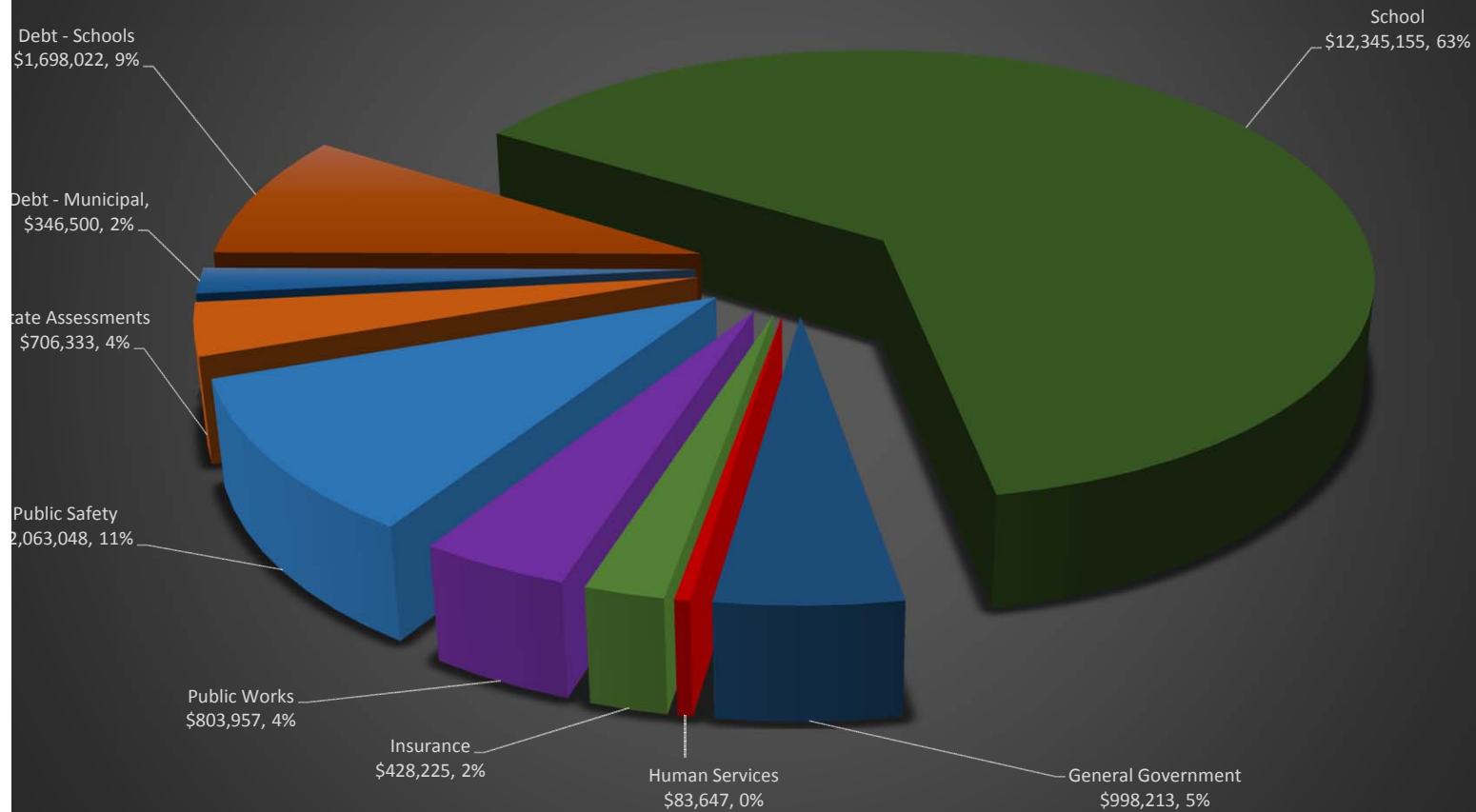
ACCOUNT NAME

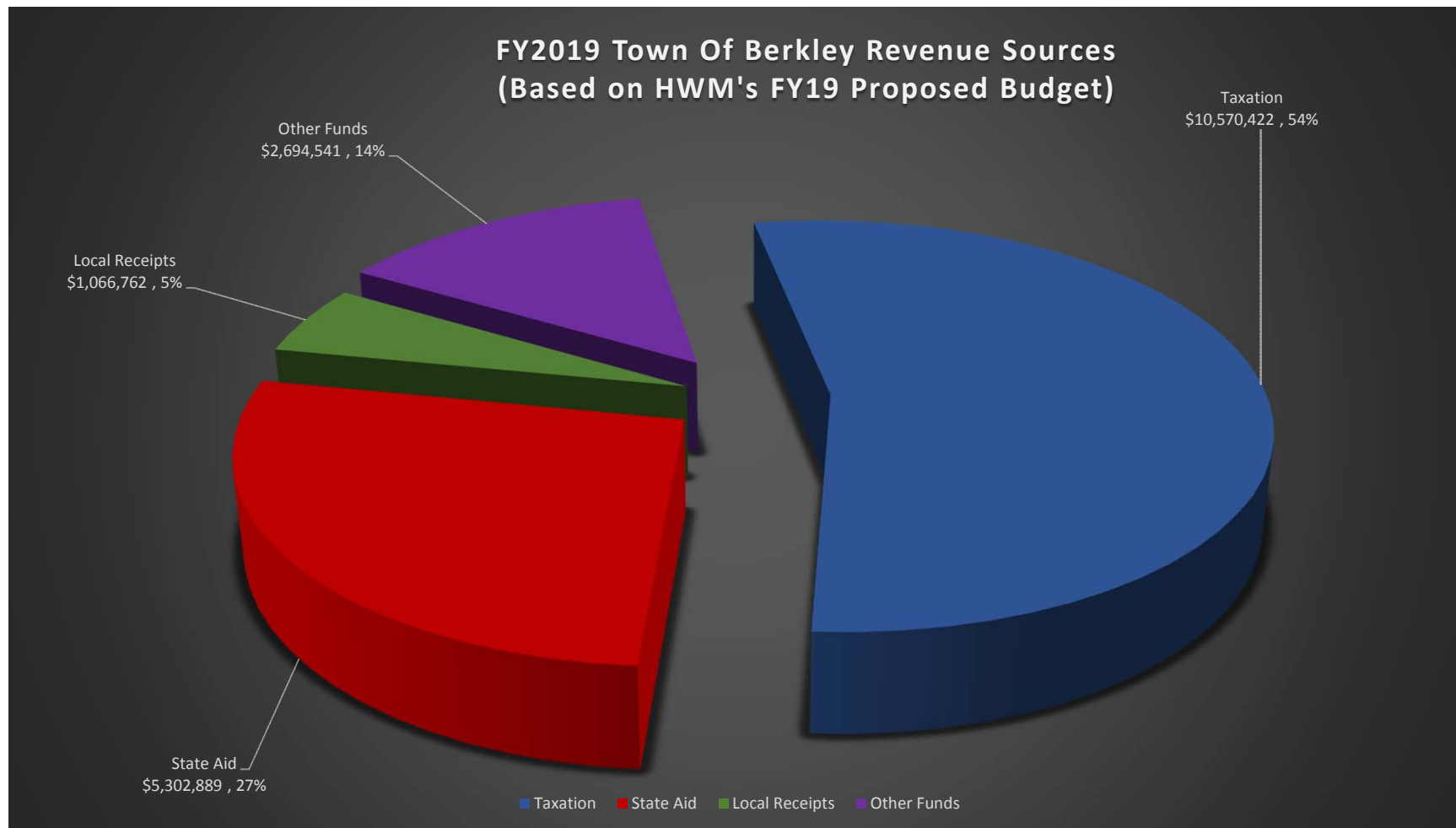
Berkley School	6,972,556	7,729,457	7,578,360
Salaries Elected	924	924	924
K-8 Expenses	1,364,347	1,377,148	1,427,148
S/B/ High School Assessment	2,464,799	2,481,326	2,481,326
B.P. Regional High School	792,455	829,593	829,593
Bristol Aggy. Assesment	16,936	25,500	27,804
SBSRD	0	0	0
Total	11,612,017	12,443,948	12,345,155

GRAND TOTAL	18,511,554	19,493,398	19,473,100
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FY2019 Town Of Berkley Budget Distribution







FY2010 - 2019 Town Of Berkley Revenue Sources

