

Account Number	Account Name	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY 2018 Requests	COMMENTS
GENERAL GOVERNMENT						
001-122-5110-0000	Selectboard Salary	\$6,316	\$6,392	\$0	\$0	
001-122-5110-0001	Town Secretary Wages	\$23,893	\$24,977	\$24,977	\$25,477	
001-122-5700-0000	Selectboard Expense	\$10,000	\$9,000	\$8,000	\$8,000	
001-122-5700-0001	Binding of Records	\$100	\$75	\$0	\$0	
001-129-5110-0000	Town Administrator Salary	\$85,850	\$86,800	\$81,500	\$84,660	
001-129-5110-0000	Town Administrator - Perf. Related Pay	\$1,275	\$1,314	\$0	\$0	
001-129-5700-0000	Town Administrator Expense	\$3,000	\$2,500	\$1,559	\$2,700	
001-161-5110-0000	Town Clerk Salary	\$35,131	\$36,264	\$36,264	\$36,989	
001-161-5190-0000	Town Clerk Certification	\$1,000	\$1,000	\$1,000	\$1,000	
001-161-5700-0000	Town Clerk Expenses	\$3,850	\$3,625	\$3,520	\$3,819	
001-161-5110-0001	Asst Town Clerk	\$3,015	\$2,750	\$2,750	\$2,805	
	Total Executive	\$173,430	\$174,697	\$159,570	\$165,450	
001-162-5700-0000	Elections & Registrations	\$8,775	\$7,495	\$10,335	\$4,935	
001-163-5110-0000	Board of Registrars Wages	\$420	\$428	\$437	\$446	
	Total Election and Registration	\$9,195	\$7,923	\$10,772	\$5,381	
001-135-5110-0000	Town Accountant Salary	\$37,774	\$0	\$0		
001-135-5300-0004	Town Accountant Services (new)	\$0	\$35,000	\$35,000	\$35,000	
001-135-5110-0001	Municipal Finance Clerk Wages	\$2,665	\$4,307	\$0	\$6,000	
001-135-5420-0000	Town Accountant Expense	\$900	\$900	\$200	\$200	
001-135-5300-0000	Annual Audit (FY15)	\$15,500	\$15,500	\$15,500	\$18,500	
	Total Accountant/Auditor	\$56,839	\$55,707	\$50,700	\$59,700	
001-141-5110-0003	Assessors' Salary	\$3,790	\$3,835	\$0		
001-141-5110-0002	Municipal Office Clerk II	\$18,807	\$19,434	\$19,434	\$19,830	
001-141-5420-0000	Assessors' Expenses	\$11,250	\$6,000	\$5,814	\$5,814	
001-141-5300-0000	Assessors' Contracted Services	\$61,000	\$62,500	\$60,000	\$61,800	
001-141-5400-0000	Assessors' Maps	\$0	\$0	\$0		
	Total Assessors	\$94,847	\$91,769	\$85,248	\$87,444	
001-145-5110-0000	Treasurer/Collector Salary	\$36,764	\$38,284	\$0		
001-145-5190-0000	Treasurer's Certification	\$1,000	\$1,000	\$0		
001-145-5110-0001	Municipal Finance Clerk Wages	\$2,666	\$2,154	\$0		
001-145-5700-0000	Treasurer's Expense	\$1,800	\$1,800	\$0		
001-145-5300-0000	Payroll Service	\$2,500	\$2,500	\$0		
001-158-5300-0000	Treasurer's Tax Title Expense	\$2,000	\$2,000	\$0		
	Total Treasurer	\$46,730	\$47,738	\$0		
001-146-5110-0000	Asst. Tax Collector Wages	\$34,283	\$30,611	\$0		
001-146-5190-0000	Tax Collector Certification	\$1,000	\$0	\$0		
001-146-5700-0000	Tax Collector's Expenses	\$8,383	\$1,300	\$0		
001-146-5700-0001	Tax Collector Tax Title Expense	\$3,000	\$6,000	\$0		
001-146-5700-0002	Excise/Property Tax Bill Preparation & Mail	\$2,700	\$8,000	\$0		
	Total Tax Collector	\$49,366	\$45,911	\$0		
001-149-5110-0000	Treasurer/Collector Salary	\$0	\$0	\$53,423	\$59,367	
001-149-5190-0000	Treasurer/Collector Certification	\$0	\$0	\$1,000	\$1,000	
001-149-5110-0001	Assist. Treasurer/Collector Wages	\$0	\$0	\$20,767	\$0	
001-149-5110-0002	Treasurer/Collector Financial Clerk	\$0	\$0	\$0	\$5,000	
001-149-5700-0000	Treasurer/Collector Expense	\$0	\$0	\$9,800	\$10,000	
001-149-5300-0000	Treasurer/Collector Payroll Services	\$0	\$0	\$2,500	\$3,000	
001-149-5700-0001	Treasurer/Collector Tax Title Expense	\$0	\$0	\$4,000	\$5,000	
	Total Treasurer/Collector	\$0	\$0	\$91,490	\$83,367	
001-151-5300-0000	Legal Services	\$45,000	\$40,000	\$35,000	\$40,000	
	Total Legal Services	\$45,000	\$40,000	\$35,000	\$40,000	
001-171-5110-0001	Conservation Comm. Salaries	\$984	\$996	\$0	\$0	
001-171-5700-0000	Conservation Comm. Expenses	\$1,193	\$1,207	\$1,172	\$1,172	
	Total Conservation Commisson	\$2,177	\$2,203	\$1,172	\$1,172	
001-122-5210-0000	Town Office Utilities & Maintenance	\$32,000	\$37,500	\$30,000	\$30,000	
001-122-5210-0001	Building Maintenance (NEW)			\$4,000	\$4,000	
001-122-5230-0000	Town Office Phone	\$7,000	\$7,250	\$7,000	\$7,500	
001-122-5240-0000	IT (Computer) Maintenance	\$57,300	\$62,700	\$61,000	\$65,000	
001-122-5300-0003	VTH Website Maintenance	\$0	\$0	\$0		

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001-122-5400-0000	Copier Expense	\$5,000	\$5,000	\$4,500	\$5,000	
	Total Operations Support	\$101,300	\$112,450	\$106,500	\$111,500	
001-176-5110-0000	Board of Appeals Clerk Wages	\$513	\$519	\$500	\$500	
001-176-5700-0000	Board of Appeals Expense	\$675	\$675	\$675	\$675	
001-195-5700-0000	Town Report	\$1,000	\$1,000	\$500	\$500	
001-114-5110-0000	Moderator	\$334	\$338	\$100	\$100	
001-131-5420-0000	Finance Committee Expenses	\$250	\$225	\$200	\$200	
001-132-5700-0000	Finance Committee Reserve Fund	\$30,000	\$35,000	\$35,000	\$35,000	
	Total Other	\$32,772	\$37,757	\$36,975	\$36,975	
	TOTAL GENERAL GOVERNMENT	\$611,656	\$616,154.81	\$577,427	\$590,989	
	PUBLIC SAFETY					
001-210-5110-0000	Police Chief Salary	\$91,800	\$90,989	\$92,716	\$94,570	
001-210-5110-0002	Police Wages	\$428,185	\$399,697	\$380,327	\$423,866	
001-210-5110-0003	Police Training Wages	\$13,799	\$13,799	\$12,055	\$15,076	
001-210-5110-0001	Police Department Clerk	\$14,939	\$16,504	\$13,338	\$15,318	
001-210-5700-0000	Police Dept. Maintenance	\$11,290	\$11,790	\$11,900	\$12,490	
001-210-5240-0000	Police Dept. Vehicle Maintenance	\$9,100	\$9,100	\$7,290	\$7,750	
001-210-5850-0000	Police Dept. Equipment & Outlay	\$14,075	\$24,075	\$13,725	\$14,325	
001-210-5340-0000	Code Red	\$4,554	\$4,560	\$0		
	Total Police Department	\$587,742	\$570,513	\$531,351	\$583,395	
001-220-5110-0000	Fire Chief Salary (Inc Hol)	\$36,007	\$37,229	\$38,974	\$39,754	
001-220-5110-0001	Fire Department FT Wages	\$88,051	\$94,308	\$95,308	\$100,331	
001-220-5190-0000	Fire Department Other Wages	\$43,952	\$44,479	\$44,363	\$44,479	
001-220-5430-0000	Fire Department Maintenance	\$13,600	\$14,600	\$13,600	\$13,600	
001-220-5240-0000	Fire Department Vehicle Maint.	\$18,500	\$18,500	\$19,700	\$19,700	
001-220-5500-0000	Fire Department Equipment & Outlay	\$27,750	\$27,750	\$13,875	\$14,875	
001-220-5700-0000	Misc. Expense	\$4,900	\$3,900	\$3,900	\$3,900	
	Total Fire Department	\$232,760	\$240,766	\$229,720	\$236,639	
652-231-5240-0000	Ambulance	\$0	\$0	\$0		
652-231-5240-0001	Vehicle Maintenance	\$3,000	\$3,000	\$3,000	\$3,000	
652-231-5290-0000	Lease of Space	\$16,380	\$16,380	\$18,600	\$18,972	
652-231-5300-0000	Prof. Expenses/Services	\$19,750	\$17,900	\$17,900	\$19,400	
652-231-5380-0000	EMT Physical Exams	\$700	\$700	\$700	\$700	
652-231-5380-0001	License Fees	\$3,000	\$3,000	\$3,000	\$3,000	
652-231-5430-0000	Station 2 Heat	\$0	\$0	\$2,500	\$2,500	
652-231-5430-0001	Equipment Maint. Contracts	\$4,800	\$4,950	\$4,950	\$4,950	
652-231-5500-0000	Medical Supplies	\$12,500	\$12,500	\$12,500	\$12,500	
652-231-5500-0001	Oxygen	\$2,000	\$2,100	\$2,500	\$2,500	
652-231-5850-0001	New Equipment	\$8,000	\$8,000	\$9,500	\$9,500	
	Total Expenses	\$70,130	\$68,530	\$75,150	\$77,022	
	Personal Services					
652-231-5380-0002	Training (OT)	\$1,200	\$1,200	\$1,200	\$1,200	
652-231-5110-0000	Call Wages	\$16,000	\$16,000	\$16,000	\$16,000	
652-231-5110-0001	Weekend Coverage	\$10,696	\$10,824	\$10,824	\$10,824	
652-231-5110-0002	Chief Salary (now includes hol pay)	\$36,007	\$37,229	\$38,974	\$39,754	
652-231-5110-0003	Full Times Wages	\$82,451	\$80,008	\$80,008	\$85,482	
652-231-5110-0004	Holiday Coverage	\$3,500	\$4,900	\$5,500	\$5,500	
652-231-5110-0005	Vacation Expense	\$5,753	\$7,463	\$7,463	\$7,463	
652-231-5110-0006	Overtime	\$10,738	\$10,899	\$11,899	\$11,899	
	Total Personal Services	\$166,345	\$168,523	\$171,868	\$178,122	
	Total Ambulance	\$236,475	\$237,053	\$247,018	\$255,144	
	Total Fire and Ambulance	\$469,235	\$477,819	\$476,738	\$491,783	
001-299-5110-0000	Rutland Regional Dispatch Fee	\$98,189	\$106,495	\$128,000	\$126,584	
001-299-5700-0000	Dispatch Maintenance & Equip.	\$5,961	\$8,541	\$0	\$5,000	
	Total Dispatch Department	\$104,150	\$115,036	\$128,000	\$131,584	
001-192-5110-0000	Building Commissioner Salary	\$26,619	\$27,734	\$27,734	\$28,289	
001-192-5700-0000	Building Department Expense	\$2,351	\$2,398	\$2,753	\$2,753	
001-519-5110-0000	Animal Inspector Salary	\$820	\$830	\$1,500	\$1,500	
001-519-5705-0000	Animal Inspector Expense	\$300	\$650	\$663	\$663	

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	Total Building Inspection	\$30,090	\$31,612	\$32,650	\$33,205	
001-175-5700-0000	Planning Board Expenses	\$909	\$1,000	\$1,000	\$1,000	
001-175-5700-0001	Montachusett Reg. Planning District	\$1,375	\$1,520	\$1,424	\$1,520	
	Total Planning Board	\$2,284	\$2,520	\$2,424	\$2,520	
001-510-5110-0000	Inspectional Services Asst. (BOH,Conservation)	\$11,328	\$11,484	\$11,484	\$11,714	
001-192-5110-0001	Build.Dept./Planning Brd Clerk Wages	\$10,924	\$11,843	\$11,843	\$12,080	
	Total Inspectional Services Support	\$22,252	\$23,327	\$23,327	\$23,794	
001-510-5110-0001	Board of Health Salaries	\$2,875	\$2,910	\$0	\$0	
001-510-5300-0000	Landfill monitoring	\$7,445	\$9,000	\$9,180	\$9,180	
001-510-5700-0000	Board of Health Expenses	\$2,335	\$2,363	\$2,363	\$2,363	
	Total Health Services	\$12,655	\$14,273	\$11,543	\$11,543	
001-249-5110-0000	Tree Warden Wages	\$1,784	\$1,806.00	\$1,806	\$1,806	
001-249-5700-0000	Tree Warden Outside Serv.	\$4,000	\$4,000.00	\$3,000	\$4,000	
001-291-5110-0000	Emergency Planning Director	\$1,025	\$1,037.00	\$1,000	\$1,020	
001-291-5700-0000	Emergency Planning Expenses	\$1,435	\$1,452.00	\$1,333	\$1,333	
001-292-5110-0000	Animal Control Officer/Services & Expense	\$15,750	\$16,050.00	\$16,350	\$16,350	
	Total Other Public Safety Services	\$23,994	\$24,345	\$23,489	\$24,509	
	TOTAL PUBLIC SAFETY	\$1,252,402	\$1,259,446	\$1,229,522	\$1,302,333	
	EDUCATION					
001-300-5700-0000	Quabbin Regional School Assessment	\$3,961,061	\$4,119,504	\$4,276,871	\$4,323,137	
001-350-5700-0000	School: Montachusett, Reg. Voc. Tech.	\$471,062	\$513,847	\$610,127	\$665,844	
001-300-5700-0003	Quabbin Ed Support CTR (DE)	\$26,325	\$23,660	\$21,978	\$0	
001-300-5700-0004	QRSD Middle/HS Const Bonds (DE)	\$79,597	\$0	\$0	\$0	
001-300-5700-0005	QRSD Green Repair	\$0	\$0	\$35,783	\$31,896	
	TOTAL EDUCATION	\$4,538,046	\$4,657,011	\$4,944,759	\$5,020,877	
	PUBLIC WORKS					
001-421-5110-0000	DPW Director	\$75,056	\$76,557	\$76,557	\$70,000	
001-422-5110-0001	DPW Wages	\$247,363	\$251,480	\$236,912	\$241,651	
	Total DPW Wages	\$322,419	\$328,037	\$313,469	\$311,651	
001-424-5700-0000	Municipal Lights	\$5,000	\$5,060	\$5,060	\$5,060	
	Total Municipal Lights	\$5,000	\$5,060	\$5,060	\$5,060	
001-422-5240-0000	Total DPW Road Maintenance	\$93,677	\$94,801	\$82,551	\$86,239	
001-422-5700-0000	Total General Highway	\$22,327	\$27,995	\$27,995	\$28,668	
001-422-5240-0001	Total Equip. and Machinery Repairs	\$107,000	\$115,000	\$107,500	\$107,500	
001-423-5110-0000	Employee Overtime (Highway Winter Wages)	\$57,172	\$63,000	\$63,000	\$63,000	
001-423-5120-0000	Highway Winter Outside Wages	\$0	\$3,750	\$3,750	\$3,750	
001-423-5700-0000	Equip., Supplies & Materials	\$146,000	\$149,750	\$149,750	\$149,750	
001-423-5290-0000	Plowing of Private Ways	\$3,500	\$3,500	\$3,500	\$3,500	
001-423-5400-0000	Highway Winter Materials	\$0	\$0	\$0	\$0	
001-423-5210-0000	Highway Winter Fuel	\$0	\$0	\$0	\$0	
	Total Highway Snow & Ice	\$206,672	\$220,000	\$220,000	\$220,000	
	Cemetery					
001-491-5110-0001	Cemetery Commission Salaries	\$912	\$923	\$0	\$0	
001-491-5110-0002	Cemetery Commission Clerk-Mun. Clerk I	\$0	\$0	\$0	\$0	
	Old Cemetery Expense	\$0	\$0	\$0	\$0	
001-491-5290-0000	Cemetery Maintenance & Improvement	\$500	\$500	\$500	\$500	
001-491-5290-0001	Evergreen Cemetery, New Lots				\$0	
001-491-5290-0002	Evergreen Cemetery (ATM Art #11)				\$0	
001-491-5850-0000	Cemetery Equipment & Outlay	\$1,300	\$1,316	\$1,300	\$1,300	
001-491-5700-0001	Veterans' Graves	\$500	\$500	\$500	\$500	
	Total Cemeteries	\$3,212	\$3,239	\$2,300	\$2,300	
	TOTAL PUBLIC WORKS	\$760,307	\$794,132.00	\$758,875	\$761,418	
	HUMAN SERVICES, CULTURE & RECREATION					
	Human Services					
001-541-5120-0000	Elderly Van Wages	\$0	\$0	\$2,500	\$2,500	
001-541-5240-0000	Elderly Van Expenses	\$100	\$100	\$100	\$100	
001-541-5110-0000	Council on Aging Director	\$5,434	\$6,009	\$6,009	\$6,129	
001-541-5700-0000	Council on Aging Expense	\$2,040	\$2,065	\$2,000	\$2,040	

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	Total COA	\$7,574	\$8,174	\$10,609	\$10,769	
001-543-5110-0000	Veterans' Agent Salary	\$1,056	\$969	\$1,506	\$1,506	
001-543-5700-0000	Veterans' Agent Expenses	\$35	\$135	\$137	\$137	
001-543-5700-0001	Veterans Training Expense (NEW)	\$0	\$0	\$350	\$350	
001-543-5770-0000	Veterans' Benefits	\$19,000	\$47,500	\$45,000	\$65,000	
001-491-5700-0001	Veterans' Flags	\$0	\$300	\$300	\$300	
	Total Veteran's Services	\$20,091	\$48,904	\$47,293	\$67,293	
	Total Human Services	\$27,665	\$57,078	\$57,902	\$78,062	
Culture and Recreation						
001-610-5110-0000	Library Wages	\$34,177	\$37,065	\$37,065	\$37,807	
001-610-5700-0001	Library Utilities & Maintenance	\$17,673	\$17,885	\$18,243	\$20,608	
001-610-5400-0000	Library Books & Materials	\$16,800	\$17,002	\$17,342	\$17,689	
	Total Library	\$68,650	\$71,952	\$72,650	\$76,104	
001-549-5700-0000	Agricultural Commission Expense	\$450	\$450	\$200	\$200	
001-691-5700-0000	Historical Commission Expenses	\$500	\$500	\$200	\$200	
001-950-5700-0000	Town Clock Maintenance	\$1,000	\$1,500	\$1,250	\$1,250	
	Total Commission Expenses	\$1,950	\$2,450	\$1,650	\$1,650	
001-692-5700-0000	Memorial Day	\$1,600	\$1,600	\$1,000	\$1,000	
	Total Celebrations	\$1,600	\$1,600	\$1,000	\$1,000	
001-699-5700-0000	Parks Services & Expense	\$3,020	\$3,100	\$3,100	\$3,100	
	Total Parks	\$3,020	\$3,100	\$3,100	\$3,100	
	Total Culture and Recreation	\$75,220	\$79,102	\$78,400	\$81,854	
	TOTAL HUMAN SERVICES, CULTURE & RECREATION	\$102,885.00	\$136,180.00	\$136,302.00	\$159,916.18	
UNCLASSIFIED						
Debt Service						
001-752-5925-0000	Interest Short Term Debt	\$0	\$5,000	\$2,000	\$2,000	
	Total Short Term Interest	\$0	\$5,000	\$2,000	\$2,000	
001-710-5910-2013	2013 Roads Project (P)	\$0	\$0	\$165,000	\$165,000	
001-751-5925-2013	2013 Roads Project (I)	\$0	\$0	\$33,000	\$29,700	
001-710-5910-2014	DPW 6 wheel dump w plow (voted 2014) (P)	\$0	\$0	\$20,000	\$20,000	
001-751-5925-2014	DPW 6 wheel dump w plow (voted 2014) (I)	\$0	\$0	\$3,400	\$3,000	
001-710-5910-20	DPW 6 wheel dump w plow (FY'18) (P)	\$0	\$0		\$1,250	
001-751-5925-20	DPW 6 wheel dump w plow (FY'18) (I)	\$0	\$0			
001-710-5910-2011	HFD Engine 3 (P)	\$0	\$0	\$50,078	\$50,078	
001-751-5925-2011	HFD Engine 3 (I)	\$0	\$0	\$717	\$524	
001-710-5910-20	HFD Engine 1 (FY'18) (P)	\$0	\$0	\$0	\$1,250	
001-751-5925-20	HFD Engine 1 (FY'18) (I)					
001-710-5910-0014	Sgt SUV - bought in 2014 (P)	\$0	\$0	\$5,000	\$5,000	
001-751-5925-0014	Sgt SUV - bought in 2014 (I)	\$0	\$0	\$550	\$450	
(NEW ACCOUNTS)	Total Debt Budget	\$0	\$0	\$277,745	\$276,252	
Insurance						
001-911-5690-0000	Worcester Regional Retirement	\$151,350	\$200,440	\$200,440	\$238,741	
001-914-5150-0000	Ch. 32B (Health Insurance)	\$137,750	\$169,040	\$160,342	\$175,000	
001-916-5150-0000	FICA Assessment (other employee benefits)	\$26,200	\$26,700	\$27,500	\$28,000	
001-913-5780-0000	Unemployment Compensation Expense	\$2,000	\$3,000	\$7,500	\$20,500	
001-945-5740-0000	General Insurance	\$118,133	\$137,500	\$128,000	\$140,000	
001-912-5740-0000	Workers Compensation Ins					
001-945-5740-0000	Insurance - Other (VFIS/bonds)					
001-945-5740-0001	Property & Casualty Ins					
001-945-5740-0002	Professional Liability Ins					
	Total Insurance	\$435,433	\$536,680	\$523,782	\$602,241	
	TOTAL UNCLASSIFIED	\$435,433	\$541,680.00	\$803,527	\$880,493	
	TOTAL OPERATING BUDGET	\$7,700,729	\$8,004,603	\$8,450,412	\$8,716,026	