

Account Number	Account Name	FY 2018 Approved
GENERAL GOVERNMENT		
001-122-5110-0000	Selectboard Salary	\$0
001-122-5110-0001	Town Secretary Wages	\$25,477
001-122-5700-0000	Selectboard Expense	\$8,000
001-122-5700-0001	Binding of Records	\$0
001-129-5110-0000	Town Administrator Salary	\$81,500
001-129-5110-0000	Town Administrator - Perf. Related Pay	\$0
001-129-5700-0000	Town Administrator Expense	\$2,700
001-161-5110-0000	Town Clerk Salary	\$36,989
001-161-5190-0000	Town Clerk Certification	\$1,000
001-161-5700-0000	Town Clerk Expenses	\$3,819
001-161-5110-0001	Asst Town Clerk	\$2,805
	Total Executive	\$162,290
001-162-5700-0000	Elections & Registrations	\$4,935
001-163-5110-0000	Board of Registrars Wages	\$446
	Total Election and Registration	\$5,381
001-135-5110-0000	Town Accountant Salary	
001-135-5300-0004	Town Accountant Services (new)	\$35,000
001-135-5110-0001	Municipal Finance Clerk Wages	\$6,000
001-135-5420-0000	Town Accountant Expense	\$200
001-135-5300-0000	Annual Audit (FY15)	\$18,500
	Total Accountant/Auditor	\$59,700
001-141-5110-0003	Assessors' Salary	
001-141-5110-0002	Municipal Office Clerk II	\$19,830
001-141-5420-0000	Assessors' Expenses	\$5,814
001-141-5300-0000	Assessors' Contracted Services	\$61,800
001-141-5400-0000	Assessors' Maps	
	Total Assessors	\$87,444
001-145-5110-0000	Treasurer/Collector Salary	
001-145-5190-0000	Treasurer's Certification	
001-145-5110-0001	Municipal Finance Clerk Wages	
001-145-5700-0000	Treasurer's Expense	
001-145-5300-0000	Payroll Service	
001-158-5300-0000	Treasurer's Tax Title Expense	
	Total Treasurer	
001-146-5110-0000	Asst. Tax Collector Wages	
001-146-5190-0000	Tax Collector Certification	
001-146-5700-0000	Tax Collector's Expenses	
001-146-5700-0001	Tax Collector Tax Title Expense	
001-146-5700-0002	Excise/Property Tax Bill Preparation & Mail	
	Total Tax Collector	

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001-149-5110-0000	Treasurer/Collector Salary	\$59,367
001-149-5190-0000	Treasurer/Collector Certification	\$1,000
001-149-5110-0001	Assist. Treasurer/Collector Wages	\$0
001-149-5110-0002	Treasurer/Collector Financial Clerk	\$5,000
001-149-5700-0000	Treasurer/Collector Expense	\$10,000
001-149-5300-0000	Treasurer/Collector Payroll Services	\$3,000
001-149-5700-0001	Treasurer/Collector Tax Title Expense	\$5,000
(NEW COMBINED)	Total Treasurer/Collector	\$83,367
001-151-5300-0000	Legal Services	\$40,000
	Total Legal Services	\$40,000
001-171-5110-0001	Conservation Comm. Salaries	\$0
001-171-5700-0000	Conservation Comm. Expenses	\$1,172
	Total Conservation Commisson	\$1,172
001-122-5210-0000	Town Office Utilities & Maintenance	\$30,000
001-122-5210-0001	Building Maintenance (NEW)	\$4,000
001-122-5230-0000	Town Office Phone	\$7,500
001-122-5240-0000	IT (Computer) Maintenance	\$65,000
001-122-5300-0003	VTH Website Maintenance	
001-122-5400-0000	Copier Expense	\$5,000
	Total Operations Support	\$111,500
001-176-5110-0000	Board of Appeals Clerk Wages	\$500
001-176-5700-0000	Board of Appeals Expense	\$675
001-195-5700-0000	Town Report	\$500
001-114-5110-0000	Moderator	\$100
001-131-5420-0000	Finance Committee Expenses	\$200
001-132-5700-0000	Finance Committee Reserve Fund	\$35,000
	Total Other	\$36,975
TOTAL GENERAL GOVERNMENT		\$587,829
PUBLIC SAFETY		
001-210-5110-0000	Police Chief Salary	\$94,570
001-210-5110-0002	Police Wages	\$423,866
001-210-5110-0003	Police Training Wages	\$15,076
001-210-5110-0001	Police Department Clerk	\$15,318
001-210-5700-0000	Police Dept. Maintenance	\$12,490
001-210-5240-0000	Police Dept. Vehicle Maintenance	\$7,750
001-210-5850-0000	Police Dept. Equipment & Outlay	\$14,325
001-210-5340-0000	Code Red	
	Total Police Department	\$583,395
001-220-5110-0000	Fire Chief Salary (Inc Hol)	\$39,754
001-220-5110-0001	Fire Department FT Wages	\$100,331
001-220-5190-0000	Fire Department Other Wages	\$44,479
001-220-5430-0000	Fire Department Maintenance	\$13,600
001-220-5240-0000	Fire Department Vehicle Maint.	\$19,700
001-220-5500-0000	Fire Department Equipment & Outlay	\$14,875
001-220-5700-0000	Misc. Expense	\$3,900
	Total Fire Department	\$236,639

Account Number	Account Name	FY 2018 Approved
652-231-5240-0000	Ambulance	
652-231-5240-0001	Vehicle Maintenance	\$3,000
652-231-5290-0000	Lease of Space	\$18,972
652-231-5300-0000	Prof. Expenses/Services	\$19,400
652-231-5380-0000	EMT Physical Exams	\$700
652-231-5380-0001	License Fees	\$3,000
652-231-5430-0000	Station 2 Heat	\$2,500
652-231-5430-0001	Equipment Maint. Contracts	\$4,950
652-231-5500-0000	Medical Supplies	\$12,500
652-231-5500-0001	Oxygen	\$2,500
652-231-5850-0001	New Equipment	\$9,500
	Total Expenses	\$77,022
Personal Services		
652-231-5380-0002	Training (OT)	\$1,200
652-231-5110-0000	Call Wages	\$16,000
652-231-5110-0001	Weekend Coverage	\$10,824
652-231-5110-0002	Chief Salary (now includes hol pay)	\$39,754
652-231-5110-0003	Full Times Wages	\$85,482
652-231-5110-0004	Holiday Coverage	\$5,500
652-231-5110-0005	Vacation Expense	\$7,463
652-231-5110-0006	Overtime	\$11,899
	Total Personal Services	\$178,122
	Total Ambulance	\$255,144
	Total Fire and Ambulance	\$491,783
001-299-5110-0000	Rutland Regional Dispatch Fee	\$126,584
001-299-5700-0000	Dispatch Maintenance & Equip.	\$5,000
	Total Dispatch Department	\$131,584
001-192-5110-0000	Building Commissioner Salary	\$28,289
001-192-5700-0000	Building Department Expense	\$2,753
001-519-5110-0000	Animal Inspector Salary	\$1,500
001-519-5705-0000	Animal Inspector Expense	\$663
	Total Building Inspection	\$33,205
001-175-5700-0000	Planning Board Expenses	\$1,000
001-175-5700-0001	Montachusett Reg. Planning District	\$1,520
	Total Planning Board	\$2,520
001-510-5110-0000	Inspectional Services Asst. (BOH,Conservation)	\$11,714
001-192-5110-0001	Build.Dept./Planning Brd Clerk Wages	\$12,080
	Total Inspectional Services Support	\$23,794
001-510-5110-0001	Board of Health Salaries	\$0
001-510-5300-0000	Landfill monitoring	\$9,180
001-510-5700-0000	Board of Health Expenses	\$2,363
	Total Health Services	\$11,543

Account Number	Account Name	FY 2018 Approved
001-249-5110-0000	Tree Warden Wages	\$1,806
001-249-5700-0000	Tree Warden Outside Serv.	\$4,000
001-291-5110-0000	Emergency Planning Director	\$1,020
001-291-5700-0000	Emergency Planning Expenses	\$1,333
001-292-5110-0000	Animal Control Officer/Services & Expense	\$16,350
	Total Other Public Safety Services	\$24,509
TOTAL PUBLIC SAFETY		\$1,302,333
EDUCATION		
001-300-5700-0000	Quabbin Regional School Assessment	\$4,323,137
001-350-5700-0000	School: Montachusett. Reg. Voc. Tech.	\$665,844
001-300-5700-0003	Quabbin Ed Support CTR (DE)	\$0
001-300-5700-0004	QRSD Middle/HS Const Bonds (DE)	\$0
001-300-5700-0005	QRSD Green Repair	\$31,896
TOTAL EDUCATION		\$5,020,877
PUBLIC WORKS		
001-421-5110-0000	DPW Director	\$70,000
001-422-5110-0001	DPW Wages	\$241,651
	Total DPW Wages	\$311,651
001-424-5700-0000	Municipal Lights	\$5,060
	Total Municipal Lights	\$5,060
001-422-5240-0000	Total DPW Road Maintenance	\$86,239
001-422-5700-0000	Total General Highway	\$28,668
001-422-5240-0001	Total Equip. and Machinery Repairs	\$107,500
001-423-5110-0000	Employee Overtime (Highway Winter Wages)	\$63,000
001-423-5120-0000	Highway Winter Outside Wages	\$3,750
001-423-5700-0000	Equip., Supplies & Materials	\$149,750
001-423-5290-0000	Plowing of Private Ways	\$3,500
001-423-5400-0000	Highway Winter Materials	\$0
001-423-5210-0000	Highway Winter Fuel	\$0
	Total Highway Snow & Ice	\$220,000
	Cemetery	
001-491-5110-0001	Cemetery Commission Salaries	\$0
001-491-5110-0002	Cemetery Commission Clerk-Mun. Clerk I	\$0
	Old Cemetery Expense	\$0
001-491-5290-0000	Cemetery Maintenance & Improvement	\$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
001-491-5700-0001	Veterans' Graves	\$500
	Total Cemeteries	\$2,300
TOTAL PUBLIC WORKS		\$761,418

Account Number	Account Name	FY 2018 Approved
HUMAN SERVICES, CULTURE & RECREATION		
Human Services		
001-541-5120-0000	Elderly Van Wages	\$2,500
001-541-5240-0000	Elderly Van Expenses	\$100
001-541-5110-0000	Council on Aging Director	\$6,129
001-541-5700-0000	Council on Aging Expense	\$2,040
	Total COA	\$10,769
001-543-5110-0000	Veterans' Agent Salary	\$1,506
001-543-5700-0000	Veterans' Agent Expenses	\$137
001-543-5700-0001	Veterans Training Expense (NEW)	\$350
001-543-5770-0000	Veterans' Benefits	\$65,000
001-491-5700-0001	Veterans' Flags	\$300
	Total Veteran's Services	\$67,293
	Total Human Services	\$78,062
Culture and Recreation		
001-610-5110-0000	Library Wages	\$37,807
001-610-5700-0001	Library Utilities & Maintenance	\$20,608
001-610-5400-0000	Library Books & Materials	\$17,689
	Total Library	\$76,104
001-549-5700-0000	Agricultural Commission Expense	\$200
001-691-5700-0000	Historical Commission Expenses	\$200
001-950-5700-0000	Town Clock Maintenance	\$1,250
	Total Commission Expenses	\$1,650
001-692-5700-0000	Memorial Day	\$1,000
	Total Celebrations	\$1,000
001-699-5700-0000	Parks Services & Expense	\$3,100
	Total Parks	\$3,100
	Total Culture and Recreation	\$81,854
TOTAL HUMAN SERVICES, CULTURE & RECREATION		\$159,916.18

Account Number	Account Name	FY 2018 Approved
UNCLASSIFIED		
Debt Service		
001-752-5925-0000	Interest Short Term Debt	\$2,000
	Total Short Term Interest	\$2,000
001-710-5910-2013	2013 Roads Project (P)	\$165,000
001-751-5925-2013	2013 Roads Project (I)	\$29,700
001-710-5910-2014	DPW 6 wheel dump w plow (voted 2014) (P)	\$20,000
001-751-5925-2014	DPW 6 wheel dump w plow (voted 2014) (I)	\$3,000
001-710-5910-20	DPW 6 wheel dump w plow (FY'18) (P)	\$1,250
001-751-5925-20	DPW 6 wheel dump w plow (FY'18) (I)	
001-710-5910-2011	HFD Engine 3 (P)	\$50,078
001-751-5925-2011	HFD Engine 3 (I)	\$524
001-710-5910-20	HFD Engine 1 (FY'18) (P)	\$1,250
001-751-5925-20	HFD Engine 1 (FY'18) (I)	
001-710-5910-0014	Sgt SUV - bought in 2014 (P)	\$5,000
001-751-5925-0014	Sgt SUV - bought in 2014 (I)	\$450
(NEW ACCOUNTS)	Total Debt Budget	\$276,252
Insurance		
001-911-5690-0000	Worcester Regional Retirement	\$238,741
001-914-5150-0000	Ch. 32B (Health Insurance)	\$175,000
001-916-5150-0000	FICA Assessment (other employee benefits)	\$28,000
001-913-5780-0000	Unemployment Compensation Expense	\$20,500
001-945-5740-0000	General Insurance	\$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	\$602,241
TOTAL UNCLASSIFIED		\$880,493
TOTAL OPERATING BUDGET		\$8,712,866