

Account Number	Account Name	FY 2019 Approved
GENERAL GOVERNMENT		
Executive		
001-122-5110-0000	Selectboard Salary	\$0
001-122-5110-0001	Executive Assistant	\$32,825
001-122-5700-0000	Selectboard Expense	\$8,000
001-122-5700-0001	Binding of Records	\$1,000
NEW	Warrant Mailings	\$1,000
001-129-5110-0000	Town Administrator Salary	\$85,000
001-129-5110-0000	Town Administrator - Perf. Related Pay	\$0
001-129-5700-0000	Town Administrator Expense	\$3,600
	Total Executive	\$131,425
Town Clerk		
001-161-5110-0000	Town Clerk Salary	\$41,325
001-161-5190-0000	Town Clerk Certification	\$1,000
001-161-5700-0000	Town Clerk Expenses	\$3,814
001-161-5110-0001	Asst Town Clerk	\$2,635
001-162-5700-0000	Elections & Registrations	\$10,260
001-163-5110-0000	Board of Registrars Wages	\$446
	Total Town Clerk	\$59,480
Accounting		
001-135-5110-0000	Town Accountant Salary	\$0
001-135-5300-0004	Town Accountant Services	\$42,000
001-135-5110-0001	Municipal Finance Clerk Wages	\$0
001-135-5420-0000	Town Accountant Expense	\$200
001-135-5300-0000	Annual Audit	\$19,000
	Total Accounting	\$61,200
Assessors		
001-141-5110-0003	Assessors' Salary	\$0
001-141-5110-0002	Assessing Administrative Assistant	\$14,040
001-141-5420-0000	Assessors' Expenses	\$6,000
001-141-5300-0000	Assessors' Contracted Services	\$63,700
001-141-5400-0000	Assessors' Maps	\$0
	Total Assessors	\$83,740
Treasurer/Collector		
001-149-5110-0000	Treasurer/Collector Salary	\$60,850
001-149-5190-0000	Treasurer/Collector Certification	\$1,000
001-149-5110-0001	Assist. Treasurer/Collector Wages	\$0
001-149-5110-0002	Finance Administrative Assistant	\$16,670
001-149-5700-0000	Treasurer/Collector Expense	\$10,250
001-149-5300-0000	Treasurer/Collector Payroll Services	\$3,000
001-149-5700-0001	Treasurer/Collector Tax Title Expense	\$5,000
	Total Treasurer/Collector	\$96,770
Legal Services		
001-151-5300-0000	Legal Services	\$40,000
	Total Legal Services	\$40,000
Conservation Commission		
001-171-5110-0001	Conservation Comm. Salaries	\$0
001-171-5700-0000	Conservation Comm. Expenses	\$1,172
	Total Conservation Commisison	\$1,172
Operations Support		
001-122-5210-0000	Town Office Utilities & Maintenance	\$31,000

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001-122-5210-0001	Building Maintenance	\$0
NEW	Custodial Services (NEW)	\$7,500
001-122-5230-0000	Town Office Phone	\$7,500
001-122-5240-0000	IT (Computer) Maintenance	\$60,000
001-122-5300-0003	Town Website	\$6,000
001-122-5400-0000	Copier Expense	\$5,000
	Total Operations Support	\$117,000
Other General Government		
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 General Government	\$36,975
	TOTAL GENERAL GOVERNMENT	\$627,762
PUBLIC SAFETY		
Police Department		
001-210-5110-0000	Police Chief Salary	\$96,900
001-210-5110-0002	Police Wages	\$447,944
001-210-5110-0003	Police Training Wages	\$14,782
001-210-5110-0001	Police Administrative Assistant	\$14,425
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	\$14,849
001-210-5340-0000	Code Red	\$0
	Total Police Department	\$609,140
Fire Department		
001-220-5110-0000	Fire Chief Salary (Inc Hol)	\$81,100
001-220-5110-0001	Fire Department - Wages	\$244,100
001-220-5190-0000	Fire Department - Call Wages	\$65,000
001-220-5430-0000	Fire Department Maintenance	\$13,600
001-220-5240-0000	Fire Department Vehicle Maint.	\$20,000
001-220-5500-0000	Fire Department Equipment & Outlay	\$17,000
001-220-5700-0000	Misc. Expense	\$0
	Total Fire Department	\$440,800
Ambulance Expenses		
001-231-5240-0001	Vehicle Maintenance	\$0
001-231-5290-0000	Lease of Space	\$21,500
001-231-5300-0000	Prof. Expenses/Services	\$29,400
001-231-5380-0000	EMT Physical Exams	\$0
001-231-5380-0001	License Fees	\$0
001-231-5430-0000	Station 2 Heat	\$0
001-231-5430-0001	Equipment Maint. Contracts	\$0
001-231-5500-0000	Medical Supplies	\$23,000
001-231-5500-0001	Oxygen	\$0
001-231-5850-0002	New Equipment	\$0
	Ambulance Expenses	\$73,900
Ambulance Personnel Services		
	Training (OT)	\$0

Account Number	Account Name	FY 2019 Approved
001-231-5110-0000	Call Wages	\$0
001-231-5110-0001	Weekend Coverage	\$0
001-231-5110-0002	Chief Salary (now includes hol pay)	\$0
001-231-5110-0003	Full Times Wages	\$0
001-231-5110-0004	Holiday Coverage	\$0
001-231-5110-0005	Vacation Expense	\$0
001-231-5110-0006	Overtime	\$0
	Ambulance Personnel Services	\$0
	Total Ambulance	\$73,900
	Total Fire and Ambulance	\$514,700
Other Emergency Services		
001-299-5110-0000	Rutland Regional Dispatch Fee	\$129,786
001-299-5700-0000	Dispatch Maintenance & Equip.	\$2,000
001-291-5110-0000	Emergency Planning Director	\$1,045
001-291-5700-0000	Emergency Planning Expenses	\$1,333
001-292-5110-0000	Animal Control Officer/Services & Expense	\$16,826
	Other Emergency Services	\$150,990
	TOTAL PUBLIC SAFETY	\$1,274,830
GROWTH MANAGEMENT		
Building Inspection		
001-192-5110-0000	Building Commissioner Salary	\$24,185
001-192-5700-0000	Building Department Expense	\$3,610
001-519-5110-0000	Animal Inspector Salary	\$1,500
001-519-5705-0000	Animal Inspector Expense	\$663
	Total Building Inspection	\$29,958
Planning Board		
001-175-5700-0000	Planning Board Expenses	\$1,000
001-175-5700-0001	Montachusett Reg. Planning District	\$1,500
001-175-5300-0002 NEW	Master Plan	\$1,500
001-175-5110-0000 NEW	Planning Board Clerk (New)	\$11,500
	Total Planning Board	\$15,500
Inspectional Services		
001-510-5110-0000	Board of Health and ConCom Admin Assistant	\$12,150
001-192-5110-0001	Land Use Administrative Assistant	\$14,425
	Total Inspectional Services Support	\$26,575
Health Services		
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
	TOTAL GROWTH MANAGEMENT	\$83,576
EDUCATION		
001-300-5700-0000	Quabbin Regional School Assessment	4,493,505.57
001-350-5700-0000	School: Montachusett. Reg. Voc. Tech.	\$658,822
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	\$32,515
	TOTAL EDUCATION	\$5,184,843
PUBLIC WORKS AND CEMETERIES		
Public Works Wages		

Account Number	Account Name	FY 2019 Approved
001-421-5110-0000	DPW Director	\$73,635
001-422-5110-0001	DPW Wages	\$245,900
NEW	DPW Administrative Assistant	\$12,200
	Total Public Works Wages	\$331,735
Public Works Expenses		
001-424-5700-0000	Municipal Lights	\$5,500
001-422-5240-0000	Total DPW Road Maintenance	\$91,000
001-422-5700-0000	Total General Highway	\$31,500
001-422-5240-0001	Total Equip. and Machinery Repairs	\$108,500
001-423-5110-0000	Employee Overtime (Highway Winter Wages)	\$68,000
001-423-5120-0000	Highway Winter Outside Wages	\$4,600
001-423-5700-0000	Equip., Supplies & Materials	\$160,000
001-423-5290-0000	Plowing of Private Ways	\$3,800
001-423-5400-0000	Highway Winter Materials	\$0
001-423-5210-0000	Highway Winter Fuel	\$0
	Total DPW Expense	\$472,900
	Total DPW	\$804,635
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
Tree Warden		
001-249-5110-0000	Tree Warden Wages	\$1,845
001-249-5700-0000	Tree Warden Outside Serv.	\$4,000
	Total Tree Warden	\$5,845
	TOTAL PUBLIC WORKS & CEMETERIES	\$812,780
RESIDENT SERVICES		
Council On Aging		
001-541-5120-0000	MART Van Wages	\$0
001-541-5240-0000	MART Van Expenses	\$100
001-541-5110-0000	Council on Aging Director	\$13,665
001-541-5700-0000	Council on Aging Expense	\$5,000
	Total Council on Aging	\$18,765
Veteran Services		
001-543-5110-0000	Veteran Services Officer	\$8,000
001-543-5700-0000	Veteran Services Expenses	\$200
001-543-5700-0001	Veteran Training Expenses	\$350
001-543-5770-0000	Veteran Benefits	\$65,000
001-491-5700-0001	Veteran Flags	\$400
	Total Veteran Services	\$73,950
Library		
NEW	Library Director	\$30,405
001-610-5110-0000	Library Assistant Wages	\$11,560
001-610-5700-0001	Library Utilities & Maintenance	\$21,200
001-610-5400-0000	Library Books & Materials	\$18,043

Account Number	Account Name	FY 2019 Approved
	Total Library	\$81,208
Commissions		
001-549-5700-0000	Agricultural Commission Expense	\$300
001-691-5700-0000	Historical Commission Expenses	\$200
001-950-5700-0000	Town Clock Maintenance	\$1,250
	Total Commission Expenses	\$1,750
Celebrations		
001-692-5700-0000	Memorial Day	\$1,000
	Total Celebrations	\$1,000
Park Services & Expense		
001-699-5700-0000	Parks Services & Expense	\$3,100
	Total Parks	\$3,100
	TOTAL RESIDENT SERVICES	\$179,773
UNCLASSIFIED		
Debt Service		
001-752-5925-0000	Interest on Short Term Debt	\$2,000
001-710-5910-2013	2013 Roads Project (P)	\$165,000
001-751-5925-2013	2013 Roads Project (I)	\$24,750
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)	\$2,400
001-710-5910-20	DPW 6 wheel dump w plow (FY'18) (P)	\$50,000
001-751-5925-20	DPW 6 wheel dump w plow (FY'18) (I)	\$1,855
001-710-5910-2011	HFD Engine 3 (P)	\$0
001-751-5925-2011	HFD Engine 3 (I)	\$0
001-710-5910-20	HFD Engine 1 (FY'18) (P)	\$0
001-751-5925-20	HFD Engine 1 (FY'18) (I)	\$0
001-710-5910-0014	SGT SUV - bought in 2014 (P)	\$5,000
001-751-5925-0014	SGT SUV - bought in 2014 (I)	\$300
	Total Debt Service	\$271,305
Insurance		
001-911-5690-0000	Worcester Regional Retirement	\$260,487
001-914-5150-0000	Ch. 32B (Health Insurance)	\$180,000
001-916-5150-0000	FICA Assessment (other employee benefits)	\$28,600
001-913-5780-0000	Unemployment Compensation Expense	\$10,000
001-945-5740-0000	General Insurance	\$110,000
001-912-5740-0000	Workers Compensation Ins	\$0
001-945-5740-0000	Insurance - Other (VFIS/bonds)	\$0
001-945-5740-0001	Property & Casualty Ins	\$0
001-945-5740-0002	Professional Liability Ins	\$0
	Total Insurance	\$589,087
	TOTAL UNCLASSIFIED	\$860,392
TOTAL OPERATING BUDGET		\$9,023,955
TOTAL OPERATING REVENUE		\$9,024,444
NET		\$489