

Account Number	Account Name	FY 2013 Approved
General Government		
114-5100	Moderator	\$321
114-5201	Finance Committee Expenses	\$250
700-5700	Finance Committee Reserve Fund	\$25,000
	Total Legislative	\$25,571
122-5100	Selectboard Salary	\$3,615
122-5105	Town Secretary Wages	\$22,784
122-5200	Selectboard Expense	\$10,000
122-5700	Binding of Records	\$100
129-5100	Town Administrator Salary	\$65,000
129-5200	Town Administrator Expense	\$1,500
161-5100	Town Clerk Salary	\$33,514
161-5105	Town Clerk Certification	\$1,000
161-5200	Town Clerk Expenses	\$3,550
116-5200	Wage Adjustment	\$17,000
	Total Executive	\$158,063
135-5101	Town Accountant Salary	\$35,454
135-5105	Municipal Finance Clerk Wages	\$4,816
135-5201	Town Accountant Expense	\$900
135-5703	Annual Audit	\$15,500
	Total Accountant/Auditor	\$56,670
141-5100	Assessors' Salary	\$3,615
141-5105	Municipal Office Clerk II	\$17,996
141-5201	Assessors' Expenses	\$5,600
141-5206	Assessors' Property Update (RRG)	\$55,400
141-5400	Assessors' Maps	\$5,950
	Total Assessors	\$88,561
145-5100	Treasurer's Salary	\$25,902
145-5200	Treasurer's Expense	\$1,800
145-5704	Payroll Service	\$2,500
145-5708	Treasurer's Tax Title Expense	\$5,000
	Total Treasurer	\$35,202
146-5100	Tax Collector Salary	\$28,963
146-5105	Tax Collector Certification	\$1,000
146-5200	Tax Collector's Expenses	\$7,125
146-5708	Tax Collector Tax Title Expense	\$8,150
155-5200	Excise/Property Tax Bill Preparation & Mail	\$2,700
	Total Tax Collector	\$47,938
151-5200	Legal Services	\$40,000
	Total Town Counsel	\$40,000
171-5100	Conservation Comm. Salaries	\$960
171-5102	Conservation Comm. Clerk Wages	\$0
171-5200	Conservation Comm. Expenses	\$1,193
	Total Conservation Commisison	\$2,153
122-5106	Custodial Wages	\$7,714
122-5204	Slade Building Utilities	\$26,000
	Total Public Buildings/Property Maint.	\$33,714
122-5202	Town Office Phone	\$7,000
122-5207	Computer Maintenance	\$46,100
122-5410	VTH Website Maintenance	\$2,050
122-5400	Copier Expense	\$5,000
	Total Operations Support	\$60,150
162-5200	Elections & Registrations	\$9,527
163-5101	Board of Registrars Wages	\$400
	Total Election and Registration	\$9,927
176-5102	Board of Appeals Clerk Wages	\$500
176-5200	Board of Appeals Expense	\$675

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195-5200	Town Report	\$1,000
	Total Other	\$2,175
TOTAL GENERAL GOVERNMENT		\$560,124
PUBLIC SAFETY		
	Police Department	
210-5100	Police Chief Salary (inc. Quinn bill payment)	\$86,940
210-5102	Police Wages (inc. Quinn bill payments)	\$374,704
210-5103	Police Training Wages	\$14,773
210-5104	Police Department Clerk	\$15,138
210-5200	Police Dept. Maintenance	\$10,030
210-5201	Police Dept. Vehicle Maintenance	\$7,250
210-5403	Police Dept. Equipment & Outlay	\$15,075
210-5800	Cruiser Lease Purchase	
	Total Police Department	\$523,910
	Fire Department	
220-5100	Fire Chief Salary (Inc Hol)	\$34,218
220-5101	Fire Department FT Wages	\$66,387
220-5106	Fire Department Other Wages	\$45,744
220-5200	Fire Department Maintenance	\$13,335
220-5203	Fire Department Vehicle Maint.	\$8,038
220-5404	Fire Department Equipment & Outlay	\$13,875
220-5720	Emergency Medical Service Space Rent	\$4,095
220-5721	Other Expense	\$23,325
	Total Fire Department	\$209,017
<i>Ambulance Services Enterprise Fund Budget is presented in Articles 11, 12 & 13</i>		
	Regional Dispatch	
299-5100	REGIONAL FEE RUTLAND	\$82,154
299-5200	Dispatch Maintenance & Equip.	\$14,576
	Total Dispatch Department	\$96,730
192-5100	Building Commissioner Salary	\$25,395
192-5102	Building Department Clerk Wages	\$0
192-5200	Building Department Expense	\$2,351
519-5100	Animal Inspector Salary	\$800
519-5705	Animal Inspector Expense	\$230
	Total Building Inspection	\$28,776
175-5102	Planning Board Clerk Wages	\$0
175-5200	Planning Board Expenses	\$900
175-5700	Montachusett Reg. Planning District	\$1,152
	Total Planning Board	\$2,052
510-5102	Inspectional Services Asst. (BOH,Conservation)	\$12,088
129-5210	Inspectional Services Asst. (Plan Bd, Build Insp)	\$12,088
	Total Inspectional Services Support	\$24,176
510-5100	Board of Health Salaries	\$1,683
510-5102	Board of Health Clerk Wages	\$0
510-5200	Board of Health Expenses	\$2,335
510-5700	Board of Health Landfill Capping & Monitoring	\$0
	Total Health Services	\$4,018
249-5100	Tree Warden Wages	\$1,723
249-5200	Tree Warden Outside Serv.	\$4,000
291-5100	Emergency Planning Director	\$1,000
291-5200	Emergency Planning Expenses	\$1,291
292-5100	Animal Control Officer/Services & Expense	\$16,000
	Total Other Public Safety Services	\$24,014

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TOTAL PUBLIC SAFETY		\$912,693
Education		
300-5700	Quabbin Required Net School Spending	\$2,821,585
300-5700	Quabbin Above Minimum Contribution	\$171,457
300-5700	Quabbin Transportation	\$524,709
300-5705	School: Montachusett. Reg. Voc. Tech.	\$350,635
300-5805	Quabbin Ed Support CTR (DE)	\$29,670
	QRSD Middle/HS Const Bonds (DE)	\$85,476
	QRSD Middle/HS Roof (First Assmt. FY14)	\$0
TOTAL EDUCATION		\$3,983,532
Public Works		
421-5100	Highway Superintendent Salary	\$64,490
422-5101	Highway Wages	\$160,148
422-5102	Highway Foreman Wages	\$47,980
422-5103	Highway Dept. Secretary Wages	\$10,289
	Total Highway Wages	\$282,907
422-5202	Street Signs	\$2,000
422-5205	Highway Uniforms	\$4,827
422-5206	Highway Bridges & Railings	\$500
422-5207	Highway Dept. Maintenance	\$62,500
422-5210	General Highway Expense	\$94,353
	Ice Storm Cleanup	\$0
422-5400	Highway Equipment & Outlay	\$7,000
424-5200	Municipal Lights	\$4,000
422-5402	Town Vehicle Fuel & Pump Maintenance	\$50,000
	Total Highway Expenditures	\$225,180
423-5101	Highway Winter Wages	\$49,068
423-5102	Highway Winter Outside Wages	\$7,000
423-5200	Highway Winter Machine Maintenance	\$12,000
423-5205	Plowing of Private Ways	\$3,500
423-5400	Highway Winter Materials	\$106,000
423-5402	Highway Winter Fuel	\$28,000
423-5403	Highway "October Snow Storm"	\$0
	Total Highway Snow & Ice	\$205,568
	Total Highway Department	\$713,655
Cemetery		
491-5100	Cemetery Commission Salaries	\$890
491-5101	Cemetery Commission Clerk-Mun. Clerk I	\$1,196
491-5103	Old Cemetery Expenses	\$2,480
491-5203	Cemetery Maintenance & Improvement	\$2,856
491-5205	Evergreen Cemetery, New Lots	\$500
491-5207	Evergreen Cemetery (ATM Art #11)	\$500
491-5400	Cemetery Equipment & Outlay	\$1,300
491-5700	Veterans' Graves	\$500
	Total Cemeteries	\$10,222
TOTAL PUBLIC WORKS		\$723,877
HUMAN SERVICES, CULTURE & RECREATION		
Human Services		
541-5100	Elderly Van Wages	\$28,994

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541-5400	Elderly Van Expenses	\$100
541-5105	Council on Aging Director	\$5,184
541-5200	Council on Aging Expense	\$1,200
	Total Special Program	\$35,478
543-5100	Veterans' Agent Salary	\$1,020
543-5200	Veterans' Agent Expenses	\$35
543-5700	Veterans' Benefits	\$5,000
	Total Veteran's Services	\$6,055
	Total Human Services	\$41,533
Culture and Recreation		
	Library	
610-5100	Library Wages	\$33,339
610-5200	Library Utilities & Maintenance	\$17,185
610-5400	Library Books & Materials	\$14,828
	Total Library	\$65,352
	Commissions	
650-5200	Agricultural Commission Expense	\$500
691-5200	Historical Commission Expenses	\$500
950-5200	Historic Clock Maintenance	\$750
	Total Commission Expenses	\$1,750
692-5200	Memorial Day	\$2,000
692-5201	250th Celebration	ARTICLE 27
	Total Celebrations	\$2,000
699-5200	Parks Commission Services & Expense	\$11,121
	Total Parks	\$11,121
	Total Culture and Recreation	\$80,223
TOTAL HUMAN SERVICES, CULTURE & RECREATION		\$121,756
UNCLASSIFIED		
	Debt Service	
710-5900	Retirement of Debt Principal for Fire Truck	\$0
751-5900	Interest - Long Term for Fire Truck	\$0
752-5900	Interest - Short Term	\$0
	Payment into MCSA	\$0
	Total Debt Service	\$0
	Capital Budget	
	Sweeper lease Payment	\$0
210-5800	Police cruiser - lease/purchase payment	\$0
422-5400	Highway Dept. 1993 Ford Rehab	\$0
	Pmt into Municipal Capital Stabilization Acct	ARTICLE 18
	Total Capital Budget	\$0
	Other	
911-5100	Worcester Regional Retirement	\$166,794
912-5100	Workers Compensation	\$17,081
912-5200	Wage Adjustment	\$18,000
913-5100	Unemployment	\$12,000
914-5100	Ch. 32B (Health Insurance)	\$114,510
916-5100	FICA Assessment (other employee benefits)	\$23,500
945-5700	Other Insurance	\$26,896
945-5701	Property & Casualty	\$62,623
945-5702	Professional Liability	\$15,402
	Total Other	\$456,806
TOTAL UNCLASSIFIED		\$456,806
TOTAL OPERATING BUDGET		\$6,758,788