

FY18 Omnibus Budget

<u>Account #</u>	<u>Account Description</u>	<u>Appropriated</u>
01114-51100	MODERATOR STIPEND	500.00
01114-57000	MODERATOR EXPENSE	150.00
01122-51100	SELECTMAN STIPEND	4,500.00
01122-57000	SELECTMAN EXPENSE	2,500.00
01129-50000	ENCUMBRANCE	0.00
01129-51100	TOWN ADMINISTRATOR SALARY	97,410.00
01129-51200	TOWN ADMINISTRATOR WAGES	79,264.00
01129-57000	TOWN ADMINISTRATOR EXPENSE	72,791.62
01129-57001	COA SENIOR WORKOFF PROGRAM	15,217.00
01129-57002	STERLING LAND TRUST	0.00
01131-51100	FINANCE BOARD STIPEND	0.00
01131-57000	FINANCE BOARD EXPENSE	280.00
01132-56900	RESERVE FUND	65,821.00
01135-51100	ACCOUNTANT SALARY	29,963.00
01135-57000	ACCOUNTANT EXPENSE	8,250.00
01136-57000	AUDIT EXPENSE	21,500.00
01141-50000	ENCUMBRANCE	0.00
01141-51100	ASSESSOR STIPEND	4,500.00
01141-51200	ASSESSOR WAGES	44,847.00
01141-57000	ASSESSOR EXPENSE	56,700.00
01142-57000	ASSESSOR REVAL	0.00
01145-51100	TREASURER/COLLECTOR SALARY	61,158.00
01145-51200	TREASURER/COLLECTOR WAGES	94,539.00
01145-57000	TREASURER/COLLECTOR EXPENSE	47,566.00
01145-57001	TAX TITLE	0.00
01151-53000	LEGAL SERVICES	76,185.61
01152-51100	HUMAN RESOURCE STIPEND	0.00
01152-57000	HUMAN RESOURCE EXPENSE	500.00
01152-57001	HUMAN RESOURCE TRAINING	0.00
01155-52000	IT PROFESSIONAL SERVICES	76,800.00
01155-57000	IT EXPENSE	34,023.81
01155-57001	IT WEB HOSTING	0.00
01155-57002	IT GIS HOSTING	0.00
01159-52000	PERSONNEL BOARD TRAINING	0.00
01159-57000	PERSONNEL BOARD EXPENSE	1,800.00
01159-57001	PERSONNEL BOARD MERIT PAY	0.00
01161-51100	TOWN CLERK SALARY	67,093.00
01161-51200	TOWN CLERK WAGES	44,026.00
01161-52000	TOWN CLERK TRAINING	3,500.00
01161-57000	TOWN CLERK EXPENSE	10,975.00
01162-51200	ELECTION WAGES	10,824.00
01162-57000	ELECTION EXPENSE	12,500.00
01171-51200	CONSERVATION AGENT WAGES	24,179.00
01171-57000	CONSERVATION COMMITTEE EXPENSE	1,030.00
01171-57001	CENTRAL MASS STORMWATER COALITION	5,000.00
01175-51100	PLANNING STIPEND	500.00
01175-56310	MRPC EXPENSE	2,772.00
01175-57000	PLANNING EXPENSE	17,337.31
01175-57001	TOWN PLANNER	0.00
01176-51200	BOARD OF APPEALS WAGES	0.00
01176-57000	BOARD OF APPEALS EXPENSE	7,000.00
01177-57000	AGRICULTURAL EXPENSE	750.00
01178-57000	ECONOMIC DEVELOPMENT COMMITTEE EXPENSE	18,500.00

01179-57000	OPEN SPACE EXPENSE	1,500.00
01192-50000	ENCUMBRANCE	0.00
01192-51200	FACILITIES WAGES	32,229.96
01192-57000	FACILITIES EXPENSE	91,580.87
01192-57001	PRIOR YEAR BILL	0.00
01194-57000	1835 TOWN HALL BLDG MAINT	0.00
01196-51200	ADA COORDINATOR STIPEND	1,500.00
01210-50000	ENCUMBRANCE	0.00
01210-51100	POLICE SALARY	131,396.00
01210-51200	POLICE WAGES	1,474,494.00
01210-57000	POLICE EXPENSE	106,300.00
01210-58500	POLICE CRUISER	40,000.00
01215-51200	COMMUNICATION WAGES	262,550.00
01215-57000	COMMUNICATION EXPENSE	94,145.97
01220-50000	ENCUMBRANCE	0.00
01220-51100	FIRE CHIEF SALARY	97,338.00
01220-51200	FIRE WAGES	544,733.00
01220-51500	FIRE EMERGENCY MANAGEMENT STIPEND	10,000.00
01220-57000	FIRE EXPENSE	132,700.00
01220-57001	FIRE EMERGENCY MANAGEMENT EXPENSE	1,500.00
01220-57002	FIRE EQUIPMENT LEASE	62,148.05
01231-51100	AMBULANCE CHIEF SALARY	12,200.00
01231-51200	AMBULANCE WAGES	314,427.00
01231-57000	AMBULANCE EXPENSE	73,000.00
01231-57002	AMBULANCE LEASE	38,867.20
01241-51100	BUILDING INSPECTOR SALARY	59,992.00
01241-51101	INSPECTION WIRE INSP SALARY	0.00
01241-51102	INSPECTION PLUMBING INSP SALARY	10,404.00
01241-51103	INSPECTON GAS INSP SALARY	5,723.00
01241-51200	BUILDING INSPECTOR WAGES	38,000.00
01241-57000	INSPECTION EXPENSE	5,550.00
01241-57001	SEALER OF WEIGHT & MEASURES EXPENSE	1,200.00
01249-51200	ANIMAL CONTROL WAGES	21,163.00
01249-57000	ANIMAL CONTROL EXPENSE	4,000.00
01250-50000	ENCUMBRANCE	0.00
01250-51100	ANIMAL INSPECTOR SALARY	1,500.00
01250-57000	ANIMAL INSPECTOR EXPENSE	900.00
01300-57000	SCHOOL WACHUSETT REGIONAL	11,352,428.00
01300-57001	WACHUSETT RSD ABOVE NET MIN CONTRIBUTION	0.00
01301-57000	SCHOOL MONTACHUSETT REGIONAL VOC TECH	854,409.00
01422-51100	DPW SALARY	67,959.00
01422-51110	DPW BOARD STIPEND	1,800.00
01422-51200	DPW WAGES	610,847.00
01422-52000	DPW STREET LIGHTS	30,613.00
01422-52700	DPW HYDRANT RENTAL	26,675.00
01422-52900	DPW TRASH PICKUP	542,000.00
01422-52901	REGIONAL RECYCLING	4,186.00
01422-52902	LANDFILL MONITORING	16,500.00
01422-57000	DPW EXPENSE	323,103.19
01422-57001	DPW EQUIPMENT LEASE	29,692.00
01423-51200	SNOW & ICE WAGES	60,000.00
01423-57000	SNOW & ICE EXPENSE	116,000.00
01510-50000	ENCUMBRANCE	0.00
01510-51100	BOH STIPEND	309.00
01510-51110	BOH INSPECTOR SALARY	88,130.00
01510-53000	BOH WACHUSETT HOME HEALTH CARE	0.00

01510-53001	BOH MONTACHUSETT PUBLIC HEALTH	5,025.00
01510-57000	BOH EXPENSE	4,570.00
01510-57001	BOH KIOSK	0.00
01510-57002	BOH PRINTER/COPIER	0.00
01540-51200	SENIOR CENTER FACILITIES MAINT TECH	15,065.00
01540-51300	SENIOR CENTER OPERATIONS COORDINATOR	0.00
01540-57000	SENIOR CENTER OPERATIONS	15,935.00
01541-51200	COA WAGES	133,800.00
01541-53000	COA HOME CARE	400.00
01541-53001	COA TITLE VII NUTRITION AND WHEAT	4,300.00
01541-57000	COA EXPENSE	16,050.00
01541-57001	COA SENIOR TAX WORK OFF PROGRAM	0.00
01541-57003	SENIOR CENTER OPERATIONS	0.00
01542-57000	CULTURAL COUNCIL	50.00
01543-51200	VETERANS WAGES	0.00
01543-57000	VETERANS EXPENSE	22,200.00
01543-57700	VETERANS BENEFITS	30,000.00
01610-50000	Encumbrance	0.00
01610-51100	LIBRARY SALARY	77,189.00
01610-51200	LIBRARY WAGES	207,341.00
01610-57000	LIBRARY EXPENSE	130,311.00
01630-51100	RECREATION SALARY	50,138.10
01630-51200	RECREATION WAGES	40,242.17
01630-57000	RECREATION EXPENSE	7,800.00
01670-50000	ENCUMBRANCE	0.00
01670-57000	HISTORICAL EXPENSE	1,554.45
01690-57000	EXTENSION SERVICE	510.00
01699-57000	MEMORIAL AND VETERANS DAY	5,600.00
01710-59000	DEBT - LONG TERM PRINCIPAL	1,606,000.00
01750-59010	DEBT - LONG TERM INTEREST	278,025.00
01751-59010	DEBT - SHORT TERM INTEREST	0.00
01910-59020	BENEFITS	1,485,468.00
01910-59060	WORCESTER COUNTY RETIREMENT	668,846.00
		23,724,865.31