

Town of Wales FY19 Budget

Account #	Account Name	Approved
		\$ -
GENERAL GOVERNMENT		
100-114-5100	Moderator Stipend	\$ 114.74
100-192-5110	Custodian Wages	\$ 1,553.84
100-195-5200	Printing	\$ 2,300.00
100-192-5200	Town Property Maint. Expenses	\$ 50,000.00
100-192-5400	Town Office expense*	\$ 19,473.50
100-122-5500	Central Procurement - Utilities	\$ 39,500.00
100-192-5800	Office Equipment/Copier	\$ 500.00
100-192-5825	ADA Compliance	\$ 1,000.00
100-177-5200	PVPC Assessment	\$ 296.62
	TOTAL	\$ 114,738.70
GENERAL GOVERNMENT - SELECTMEN		
100-122-5100	Selectman Stipend	\$ 1,200.00
100-122-5110	Selectmen Secretary Salary	\$ 32,930.00
	Public Records Access Officer	\$ 500.00
100-151-5200	Legal Advice	\$ 10,453.00
100-122-5400	Selectmen Expenses	\$ 1,500.00
100-122-5204	IT Expenses	\$ 16,138.72
100-122-5200	Emergency Notification System	\$ 2,400.00
100-192-5700	Beaver Control	\$ 800.00
	Grant Writer	\$ 10,000.00
	TOTAL	\$ 75,921.72
GENERAL GOVERNMENT - TOWN CLERK		
100-161-5100	Town Clerk Salary	\$ 19,819.81
100-161-5110	Town Clerk Assistant Wages	\$ 6,134.55
100-162-5100	Elections & Registration	\$ 7,800.00
100-161-5400	Town Clerk Expenses	\$ 4,600.00
	Town Clerk Certification Stipend	\$ 1,000.00
	TOTAL	\$ 39,354.36
GENERAL GOVERNMENT - FINANCE COMMITTEE		
100-131-5400	Finance Committee Expenses	\$ 300.00
100-132-5700	Reserve Fund	\$ 40,500.00
	TOTAL	\$ 40,800.00
GENERAL GOVERNMENT - ACCOUNTANT		
100-135-5100	Town Accountant Salary	\$ 20,324.50
100-135-5110	Town Accountant Assistant Wages	\$ 7,950.00
100-135-5400	Town Accountant Expenses	\$ 1,350.00
	Accountant Certification Stipend	\$ 1,000.00
100-135-5500	Financial Management Software	\$ 9,750.00
	TOTAL	\$ 40,374.50

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GENERAL GOVERNMENT - ASSESSORS		
100-141-5100	Principal Assessor Salary	\$ 9,263.55
100-141-5110	Clerk of Board of Assessors Salary	\$ 9,263.55
100-141-5120	Member of Board of Assessors Salary	\$ 9,263.55
100-142-5200	Assessors State Mandated Interim Reval.	\$ 500.00
100-141-5400	Assessors Expenses	\$ 8,125.00
	TOTAL	\$ 36,415.65
GENERAL GOVERNMENT - TREASURER		
100-145-5100	Treasurer Salary	\$ 21,071.09
100-145-5110	Treasurer Assistant Wages	\$ 7,833.11
100-145-5190	Treasurer Certification Stipend	\$ 1,000.00
100-158-5200	Treasurer Tax Title Expenses	\$ 15,000.00
100-145-5210	Treasurer Registration of Loans	
100-145-5400	Treasurer Expenses	\$ 8,300.00
	TOTAL	\$ 53,204.20
GENERAL GOVERNMENT - TAX COLLECTOR		
100-146-5100	Tax Collector Salary	\$ 17,783.94
100-146-5110	Tax Collector Clerk	\$ 5,460.00
100-146-5410	Tax Collector Expenses	\$ 7,100.00
100-146-5190	Collector Certification Stipend	\$ 1,000.00
	TOTAL	\$ 31,343.94
GENERAL GOVERNMENT - CONSERVATION COMMITTEE		
100-171-5100	Conservation Comm. Stipends	\$ 750.00
100-171-5200	Conservation Comm. Clerk	\$ 3,039.53
100-171-5400	Conservation Comm. Expenses	\$ 1,450.00
	TOTAL	\$ 5,239.53
GENERAL GOVERNMENT - PLANNING BOARD		
100-175-5100	Planning Board Stipends	\$ 1,500.00
100-175-5300	Planning Board Clerk	\$ 3,271.91
100-175-5400	Planning Board Expenses	\$ 1,000.00
	TOTAL	\$ 5,771.91
GENERAL GOVERNMENT - ZONING BOARD OF APPEALS		
100-176-5400	Zoning Appeals Board Expenses	
100-176-5500	Zoning Appeals Board Stipends	\$ 30.00
	TOTAL	\$ 30.00

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Account #	Account Name	Approved
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PUBLIC SAFETY - POLICE DEPT		
100-210-5100	Police Wages	\$ 43,223.63
100-210-5110	Police Chief Salary	\$ 13,244.88
	Police Clerk	
100-210-5160	Training	\$ 2,000.00
	Uniforms	\$ 2,200.00
100-210-5200	Office Expenses	\$ 620.00
100-210-5204	Technology (Verizon)	\$ 1,440.00
100-210-5205	Vehicle maintenance parts	\$ 4,000.00
100-210-5830	Police Equipment	\$ 3,500.00
100-210-5400	Police Expenses Cruiser Fuel	\$ 5,000.00
100-210-5700	Dues & Subscriptions	\$ 3,895.00
	TOTAL	\$ 79,123.51
PUBLIC SAFETY - FIRE DEPT		
100-220-5100	Fire Dept. Chief Salary	\$ 9,000.00
100-220-5110	Fire Dept. Members Wages	\$ 30,361.02
100-220-5120	Fire Dept. Deputy Chief	\$ 2,396.10
	Fire Dept. Assistant Chief (Safety Officer)	\$ 2,396.10
100-220-5130	Fire Dept. Captain	\$ 2,396.10
100-220-5140	Fire Dept. Engineer	\$ 1,140.15
100-220-5205		\$ 8,000.00
100-220-5400	Fire Dept. Expenses	\$ 8,480.00
100-220-5510	Fire Dept. Heating	\$ 5,500.00
100-220-5800	Fire Dept. New Equipment	\$ 13,520.00
100-220-5810	Fire Dept. Communication Equipment	\$ 2,500.00
	Fire Dept. Gear Replacement	\$ 6,900.00
	TOTAL	\$ 92,589.48
PUBLIC SAFETY - AMBULANCE		
100-231-5200	Brimfield Ambulance	\$ 65,999.12
	TOTAL	\$ 65,999.12
PUBLIC SAFETY - EMERGENCY MGMT		
100-291-5100	Emergency Mgmt Director Stipend	\$ 200.00
100-291-5110	Emergency Mgmt Assist Director Stipend	\$ 100.00
100-291-5400	Emergency Mgmt Expenses	\$ 1,300.00
	TOTAL	\$ 1,600.00
PUBLIC SAFETY - ANIMAL CONTROL		
100-292-5100	Dog/Animal Officer Salary	\$ 3,435.50
100-292-5110	Animal Inspector Stipend	\$ 500.00
100-292-5205	Vehicle Maintenance Parts	\$ -
100-292-5400	Dog/Animal Officer Expense	\$ 1,600.00
	TOTAL	\$ 5,535.50

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Account #	Account Name	Approved
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PUBLIC SAFETY - TREE WARDEN		
100-294-5400	Trees Work & Pest Control	\$ 3,500.00
100-294-5110	Tree Warden Stipend	\$ 500.00
	TOTAL	\$ 4,000.00
GENERAL GOVERNMENT - INSPECTORS		
100-241-5110	Inspectors Clerk	\$ 1,692.61
	TOTAL	\$ 1,692.61
EDUCATION - WALES ELEMENTARY SCHOOL		
100-300-5700	Total Salaries	\$ 1,319,786.00
100-300-5700	Total Fixed Costs	\$ 299,610.00
100-300-5700	Total Other Variable Costs	\$ 85,174.00
100-300-5700	School Choice Funds	
100-300-5700	TOTAL Wales Elementary	\$ 1,704,570.00
EDUCATION - TANTASQUA		
100-301-5710	Tantasqua Assessment	\$ 777,598.00
100-301-5500	School Bond Payment	
100-315-5400	School Board Expenses	\$ 500.00
100-316-5400	TRSD Member Expenses	\$ 100.00
100-301-5700	Tantasqua Transportation	\$ 40,164.00
	TOTAL Tantasqua	\$ 818,362.00
	TOTAL EDUCATION	\$ 2,522,932.00
PUBLIC WORKS - HIGHWAY DEPT		
100-422-5100	Highway Payroll	\$ 90,870.56
100-422-5120	Seasonal Payroll	\$ 13,880.16
100-422-5110	Road Commissioner Salary	\$ 57,277.85
100-423-5100	Snow & Ice wages	
100-422-5200	Highway Gas & Oil	\$ 16,000.00
100-422-5300	Machinery Rental	\$ 3,000.00
100-422-5400	General Highway	\$ 18,000.00
100-422-5150	Highway Dept Clerk	\$ 5,244.60
100-423-5400	Sand and Salt	
100-422-5700	Vehicle Repair Parts	\$ 25,000.00
100-422-5400	Office Supplies	\$ 850.00
100-422-5400	Emergency Overtime	\$ 882.37
100-422-5400	Licenses	\$ 800.00
100-422-5400	Boots, Tools & Clothing Allowances	\$ 850.00
	Commissioner Boots, Tools & Clothing Allowance	\$ 500.00
	Small Equipment purchase/replace	
	TOTAL	\$ 233,155.54

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PUBLIC WORKS - SNOW & ICE		
100-423-5100	Snow & Ice wages	\$ 16,700.00
100-423-5400	Sand and Salt	\$ 32,640.00
	TOTAL	\$ 49,340.00
PUBLIC WORKS - CEMETERY		
100-490-5100	Cemetery Caretaker	\$ 7,500.00
100-490-5400	Cemetery Expenses	\$ 1,000.00
	TOTAL	\$ 8,500.00
PUBLIC WORKS - OTHER		
100-499-5300	Lake George Plant Management	\$ 3,150.00
	TOTAL	\$ 3,150.00
HUMAN SERVICES - BOARD OF HEALTH		
100-510-5110	BOH Clerk Salary	\$ 9,591.34
100-510-5100	Board of Health Members Stipends	\$ 1,826.89
100-510-5400	BOH Expenses	\$ 6,650.00
	TOTAL	\$ 18,068.23
HUMAN SERVICES - SENIOR CENTER		
100-541-5110	Senior Center Custodian Salary	\$ 2,673.64
100-541-5120	Senior Center Director	\$ 12,563.83
100-541-5130	Senior Center Cook	\$ 11,085.36
100-541-5205	Vehicle maintenance parts	\$ 800.00
100-541-5400	Senior Center Expenses*	\$ 14,505.97
	Senior Center Van Driver	\$ 8,466.00
	TOTAL	\$ 50,094.80
HUMAN SERVICES - VETERANS		
100-543-5400	Veterans' Regional Assessment	\$ 2,924.48
100-543-5710	Veterans' Benefits	\$ 25,000.00
	TOTAL	\$ 27,924.48
CULTURAL & RECREATION - LIBRARY		
100-610-5100	Library Director Salary	\$ -
100-610-5120	Librarian Salary	\$ -
100-610-5110	Library Custodian	\$ -
100-610-5400	Library Expenses*	\$ 52,008.00
	TOTAL	\$ 52,008.00
CULTURAL & RECREATION - PARK COMMISSION		
100-620-5400	Park Commission Expense*	\$ 3,100.00
100-630-5400	Parks and Recreation	\$ 6,280.00
100-691-5400	Historical Commission	\$ 2,500.00
100-692-5400	Memorial & Armistice Day	\$ 1,000.00
	TOTAL	\$ 12,880.00

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Account #	Account Name	Approved
		\$ -
DEBT SERVICE		
100-710-5420	Long Term Debt Interest	\$ 2,000.00
100-710-5410	Long Term Debt Principal	
	Inside Budget, Outside Prop 2 1/2	
	Total Fire Truck Note	\$ 2,000.00
100-759-5762	Treasurer Interest on Loans	\$ -
	TOTAL	\$ 2,000.00
UNCLASSIFIED		
100-911-5110	County Retirement Assessment	\$ 141,501.00
100-913-5100	Unemployment Insurance	\$ 4,500.00
100-914-5100	Chapter 32B Medical/Life/Dental (School)	\$ 392,333.44
100-914-5100	Chapter 32B Medical/Life/Dental (Town)	\$ 115,401.29
100-916-5100	Medicare Town Share	\$ 26,000.00
100-945-5700	Insurance, Bonds and Workers Comp	\$ 114,147.00
	TOTAL	\$ 793,882.73
Grand Total Expense:		\$ 4,467,670.50

Increase over prior year: 5.12%

I certify that these are the amounts appropriated by the voters at the Annual Town Meeting held on May 16, 2018.
Leis Phinney, Town Clerk