

Town of Chester
Annual Town Meeting FY 2019
June 9, 2018

Account:	Expense	Line Item	Expended FY 2017	Totals	Appropriated FY 2018	Totals	Request FY 2019	Totals
Moderator	Salaries	Moderator	\$200.00	\$ 200.00	\$200.00	\$200.00	\$200.00	\$200.00
Finance Committee	Expenses	Finance Committee			\$100.00		\$100.00	
	Expenses	Reserve Fund	\$2,437.28	\$ 2,437.28	\$2,500.00	\$2,600.00	\$2,500.00	\$2,600.00
Selectmen	Salaries	Selectboard Salaries	\$6,264.00		\$6,264.00		\$6,451.92	
	Salaries	Town Administrator	\$37,142.00		\$37,142.00		\$38,256.25	
	Salaries	Asst. Admin/Highway/Sel.	\$10,916.70		\$21,372.00		\$22,013.16	
	Expenses	Selectmen's Expenses	\$1,463.78		\$2,000.00		\$2,000.00	
	Expenses	Town Counsel Serv.	\$6,219.84		\$10,000.00		\$7,000.00	
	Expenses	General Office Exp.	\$2,258.91		\$3,000.00		\$3,000.00	
	Expenses	Town Report	\$348.00	\$ 64,613.23	\$1,500.00	\$81,778.00	\$1,000.00	\$80,221.33
	Expense	Inspectors certification costs			\$500.00		\$500.00	
Accounting	Salaries	Accountant's Salary	\$14,978.00		\$14,978.00		\$15,427.34	
	Expenses	Accounting expenses	\$64.72		\$750.00		\$750.00	
	Expenses	Audit expense			\$14,000.00		\$14,000.00	
	Expenses	Software expense	\$2,328.02	\$ 17,370.74	\$2,500.00	\$ 32,228.00	\$2,500.00	\$32,677.34
Assessors	Salaries	Assessors	\$4,307.05		\$4,349.00		\$4,479.54	
	Salaries	Principal Assessor	\$25,703.00		\$25,703.00		\$26,474.09	
	Salaries	Assessor's clerk	\$5,922.91		\$6,955.00		\$7,163.65	
	Expenses	Assessors maps	\$1,875.00		\$3,075.00		\$3,075.00	
	Expenses	Consultant			\$1,500.00		\$3,000.00	
	Expenses	Assessors expenses	\$6,072.63		\$4,000.00		\$3,500.00	
	Expenses	Assessors schooling			\$1,000.00		\$1,000.00	
	Expenses	Assessors hardware/software		\$ 43,880.59	\$4,500.00	\$51,082.00	\$500.00	\$49,192.28
Treasurer	Salaries	Treasurers Salary	\$10,560.00		\$10,560.00		\$10,876.80	
	Expenses	Training/School			\$800.00		\$800.00	
	Expenses	Payroll	\$693.97		\$1,800.00		\$1,900.00	
	Expenses	Treasures expenses	\$1,500.39		\$2,000.00		\$1,800.00	
	Expenses	Software	\$2,000.00		\$2,100.00		\$2,156.00	
	Expenses	Bank charges			\$100.00		\$100.00	
	Expenses	Land Court fees	\$16,876.00	\$ 31,630.36	\$10,000.00	\$ 27,360.00	\$10,000.00	\$28,832.80
	Salaries	Asst. Treasurer					\$1,200.00	
Collector	Salaries	Collectors Salary	\$18,107.00		\$18,107.00		\$18,650.21	
	Expenses	Software Support	\$2,062.50		\$2,063.00		\$208.00	
	Expenses	Collectors Expenses	\$3,278.65		\$5,000.00		\$5,000.00	
	Expenses	Tax Taking	\$1,027.71	\$ 24,475.86	\$2,000.00	\$27,170.00	\$2,000.00	\$26,858.21
	Expenses	Computer Hardware					** \$1,000.00	
Town Clerk	Salaries	Town Clerk Salary	\$6,290.00		\$6,290.00		\$6,478.70	
	Salaries	Asst. Town Clerk Sal			\$1,538.00		\$1,584.14	
	Expenses	Town Clerk expenses	\$2,264.36		\$1,920.00		\$2,025.00	
	Expenses	Elections	\$3,536.00		\$2,650.00		\$5,400.00	
	Expenses	Registrations		\$ 12,090.36	\$600.00	\$12,998.00	\$1,270.00	
	Expenses	Laptop					\$500.00	\$17,257.84

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Conservation Com.	Expenses	Conservation Commission		\$39.36	\$ 400.00	\$300.00	\$300.00	\$300.00	\$300.00	
Planning Board	Expenses	Planning Bd. expense		\$200.00	\$ 200.00	\$200.00	\$200.00	\$200.00	\$200.00	
Zoning Board	Expenses	Zoning Bd. of Appeals		\$164.62	\$ 200.00	\$200.00	\$200.00	\$200.00	\$200.00	
TOTAL GENERAL GOVERNMENT				\$ 197,102.40	\$ 197,498.42	\$236,116.00	\$236,116.00	\$238,539.80	\$238,539.80	
PUBLIC WORKS										
Highway Dept.	Salaries	Highway Dept. Salaries		\$121,075.94		\$145,742.00		\$176,462.40		
	Salaries	Water Dept. Reimbursement		-\$19,400.00		-\$19,400.00		-\$19,400.00		
	Salaries	Highway Adm. Asst.		\$5,690.60		\$0.00		\$0.00		
	Salaries	Contract Services		\$15,000.00		\$15,000.00		\$15,000.00		
	Salaries	Snow Removal Sal.		\$53,085.02		\$21,224.00		\$21,224.00		
	Expenses	Snow Removal Exp.		\$121,794.01		\$50,000.00		\$50,000.00		
	Expenses	Hwy. Garage Heat & Lg.		\$21,857.44		\$13,000.00		\$13,000.00		
	Expenses	Hwy Uniforms		\$2,756.87		\$3,500.00		\$3,500.00		
	Expenses	Hwy Supplies/Repairs		\$50,624.75		\$47,500.00		\$49,875.00		
	Expenses	Hwy Stone,Gravel,Asp		\$87,096.66		\$80,000.00		\$80,000.00		
	Expenses	Hwy Gas/Oil/Diesel		\$20,587.91		\$21,500.00		\$21,500.00		
	Expenses	Insect Pest Contrl		\$1,000.00		\$1,000.00		\$1,000.00		
	Expenses	Tree Removal		\$10,150.00		\$10,000.00		\$15,000.00		
					\$ 491,319.20		\$389,066.00		\$427,161.40	
Cemeteries	Salaries	Commissioners Sal.				\$752.00		\$774.56		
	Salaries	Labor Expenses		\$8,835.01		\$7,737.00		\$7,969.11		
	Expenses	Cemetery Expenses		\$1,000.00		\$1,000.00		\$1,000.00		
				\$ -	\$ 9,835.01		\$9,489.00		\$9,743.67	
Water Dept.	Salaries	Water Employee Wage		\$40,468.23		\$39,795.00		\$40,988.85		
	Salaries	Hwy Dept. Service Fee		\$19,400.00		\$19,400.00		\$19,400.00		
	Expenses	Water Dept. Operations		\$56,910.60	\$ 116,778.83	\$50,000.00	\$109,195.00	\$50,000.00	\$110,388.85	
TOTAL PUBLIC WORKS				\$ 617,933.04	\$ 617,933.04	\$ 118,684.00	\$507,750.00	\$547,293.92		
HEALTH/WELFARE/CULTURE/RECREATION										
Board of Health	Salaries	Board of Health Salary		\$3,903.00		\$3,903.00		\$4,020.09		
	Salaries	Transfer Station Attend.		\$4,860.29		\$4,971.00		\$5,998.72		
	Expenses	Board of Health Exp.		\$938.34		\$1,300.00		\$1,300.00		
	Expenses	Transfer Station Exp.		\$35,135.29		\$34,000.00		\$35,000.00		
					\$ 44,836.92		\$44,174.00		\$46,318.81	
Historical Comm.	Expenses	Historical Commission		\$1,857.58	\$ 1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	

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Council on Aging	Salaries	COA Dir. Salary		\$9,742.00		\$9,742.00		\$10,034.26	
	Expenses	Van Service		\$340.60		\$3,500.00		\$3,500.00	
	Expenses	COA Expenses		\$2,587.45	\$ 12,670.05	\$4,500.00	\$17,742.00	\$4,500.00	\$19,034.26
	Expenses	Administrative Projects		\$0.00		\$0.00		\$1,000.00	
Veterans	Salaries	Veterans Agent Salary		\$5,499.00		\$5,634.00		\$6,021.00	
	Expenses	Veteran Benefits/Serv.		\$47,689.27	\$ 53,188.27	\$45,000.00	\$50,634.00	\$45,000.00	\$51,021.00
Memorial Day	Expenses	Memorial Day		\$213.90	\$ 750.00	\$500.00	\$500.00	\$500.00	\$500.00
Recreation Committee	Expenses	Recreation Dept.		\$ 100.00	\$ 250.00	\$250.00	\$250.00	\$750.00	\$750.00
Library	Salaries	Library Salaries		\$21,160.00		\$23,219.00		\$23,915.57	
	Expenses	Library Expenses		\$9,960.39		\$12,400.00		\$13,316.00	
	Expenses	MassCat Annual Fee		\$900.00		\$900.00		\$900.00	
	Expenses	Custodian			\$ 32,020.39	\$100.00	\$36,619.00	\$100.00	\$38,231.57
Insp. Of Animals	Salaries	Animal Insp. Salary		\$ 836.00		\$836.00		\$861.08	
	Expenses	Animal Expenses		\$ 354.00	\$ 1,190.00	\$400.00	\$1,236.00	\$400.00	\$1,261.08
TOTAL HEALTH/WELFARE/CULTURE/RECREATION							\$152,955.00		\$158,916.72
PUBLIC SAFETY									
Fire	Salaries	Fire Chief Salary		\$4,775.00		\$4,775.00		\$4,918.25	
	Salaries	Fire Dept. Wages				\$1,538.00		\$1,584.14	
	Expenses	Fire Dept. Expenses		\$35,288.25		\$35,500.00		\$35,500.00	
	Expenses	Civil Defense/E.M.A.		\$534.82		\$1,000.00		\$1,000.00	
	Capital	Turn out Gear		\$7,162.25	\$ 47,760.32	\$7,000.00	\$49,813.00	\$7,000.00	\$50,002.39
Police	Salaries	Police Chief Sal.				\$2,456.00		\$2,529.68	
	Salaries	Police Officers Wages		\$28,046.00		\$36,080.00		\$37,162.40	
	Salaries	Police Secretary				\$575.00		\$592.25	
	Salaries	Constable Salary		\$120.00		\$125.00		\$125.00	
	Salaries	Police Training Exp		\$595.00		\$3,600.00		\$3,600.00	
	Expenses	Police Dept. Ext.		\$11,504.60		\$14,500.00		\$14,500.00	
	Expenses	Blackboard Notificat.		\$2,817.00		\$3,000.00		\$3,000.00	
	Capital	Computer, Vide Video		\$1,500.00		\$1,500.00		\$1,500.00	
	Capital	Police Cruiser 2013 lease			\$44,582.60		\$61,836.00	\$13,455.71	\$76,465.04
Ambulance	Expenses	Ambulance Service		\$25,528.76	\$ 24,198.00	\$26,167.00		\$28,414.15	
		Ambulance Fund				\$766.00	\$26,933.00		\$28,414.15
Bldg. Insp.	Salaries	Building Insp. Salary		\$ 6,335.06		\$6,346.00		\$6,536.38	
	Expenses	Building Insp. Exp.		\$ 245.90	\$ 6,580.96	\$1,000.00	\$ 7,346.00	\$1,000.00	\$7,536.38

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Animal Control	Salaries	Animal Contrl. Off.Sal.		\$1,255.00		\$1,255.00		\$1,292.65	
	Expenses	Animal Ctrl. Expenses		\$321.42	\$ 1,576.42	\$400.00	\$1,655.00	\$400.00	\$1,692.65
TOTAL PUBLIC SAFETY				\$ 126,029.06	\$ 124,698.30		\$147,583.00		\$164,110.61
DEBT & INTEREST		Expenses	Water Plant Upgrade	\$21,942.00		\$21,571.00		\$0.00	
	Expenses	Water Trmt. Plant		\$29,479.00		\$29,479.00		\$29,479.00	
	Expenses	Transfer Station		\$25,461.00		\$25,030.50		\$0.00	
	Expenses	Short term debt				\$1,000.00		\$1,000.00	
	Expenses	2016 Dump Truck		\$47,318.00		\$46,360.97		\$45,403.98	
				\$124,200.00	\$ 124,200.00		\$123,441.47		\$75,882.98
UNCLASSIFIED EXPENSES									
Selectmen	Salaries	Town Hall Custodian		\$4,740.16		\$4,321.00		\$4,450.63	
Town Hall	Expenses	Town Hall Expenses		\$17,777.83		\$15,200.00		\$15,200.00	
	Expenses	Town Hall Rep/Maint.		\$22,388.37		\$8,000.00		\$8,000.00	
	Expenses	Tn Hall Internet&Phone & IT/Web		\$5,642.76	\$ 50,549.12	\$6,500.00	\$34,021.00	\$11,600.00	\$39,250.63
Street Lighting	Expenses	Street Lighting		\$7,550.00	\$ 7,550.00	\$7,550.00	\$7,550.00	\$7,550.00	\$7,550.00
Insurance	Expenses	Prop/Cas/Auto/Liab. Ins.		\$24,283.00		\$25,000.00		\$25,000.00	
retirement	Expenses	Police/Fire/Accd. & Health		\$7,987.00		\$8,000.00		\$8,100.00	
	Expenses	Workmens Comp.		\$7,149.31		\$3,000.00		\$3,400.00	
	Expenses	Group Health Ins.		\$91,289.86		\$90,048.00		\$112,330.80	
	Expenses	Medicare/FICA Empl.		\$6,777.21		\$7,100.00		\$7,100.00	
	Expenses	Unemployment Comp.		\$2,980.37		\$2,000.00		\$3,000.00	
	Expenses	County Retirement		\$48,134.00		\$54,000.00		\$86,499.00	
	Expenses	Bonds		\$ 355.00	\$ 188,955.75	\$1,000.00	\$190,148.00	\$1,000.00	\$246,429.80
Selectmen	Expenses	Berkshire Reg. Purch.				\$600.00		\$0.00	
Miscellaneous		Landfill Monitoring		\$ 3,425.00		\$3,500.00		\$3,500.00	
		Becket Spring Water		\$ 46.00	\$ 3,471.00	\$216.00	\$ 4,316.00	\$0.00	\$3,500.00
Total Debt & Interest & Unclassified					\$ 371,254.87		\$359,476.47		\$372,613.41
Town Meeting Raise & Appropriate Operating Budget							\$1,403,880.47		\$1,481,474.46
School Budget final FY 2018									
	Min., Above Min., Debt & Transp.						\$1,492,633.00		\$1,521,776.00
	Voc Ed						\$159,309.00		\$150,000.00
			Includes Art. #25 R & A						\$12,300.00
Raise and appropriate items as of 3/26/18		Does not include any free cash articles					\$3,055,822.47		\$3,165,550.46
Draft as of	5/29/18						Difference 2018/2019	FY 19 over	\$109,727.99
**	Tax Collector: May not be needed if we get grant from PVPC IT Grant. Waiting to hear.								
Stabilization Fund Balance		\$395,969.97							
Free Cash Balance		\$218,161.00							