FY19 OMNIBUS BUDGET

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	Account Description	2017 Actual	2018 Original	FY19 Dept Request	FY19 $ Change	FY19 % Change
1	**ACCOUNTANT**					
2	ACCOUNTANT SALARY	29,376.00	29,963.00	30,862.00	899.00	3.00%
3	ACCOUNTANT EXPENSE	7,354.21	7,750.00	9,050.00	1,300.00	16.77%
4	**Department Total**	**36,730.21**	**37,713.00**	**39,912.00**	**2,199.00**	**5.83%**
5	**ADA COORDIINATOR**					
6	ADA COORDIINATOR STIPEND	1,500.00	1,500.00	1,500.00	0.00	0.00%
7	**Department Total**	**1,500.00**	**1,500.00**	**1,500.00**	**0.00**	**0.00%**
8	**AGRICULTURAL EXPENSE**					
9	AGRICULTURAL EXPENSE	100.00	750.00	750.00	0.00	0.00%
10	**Department Total**	**100.00**	**750.00**	**750.00**	**0.00**	**0.00%**
11	**ANIMAL INSPECTOR**					
12	ANIMAL INSPECTOR STIPEND	1,250.00	1,500.00	2,250.00	750.00	50.00%
13	ANIMAL INSPECTOR EXPENSE	693.74	900.00	900.00	0.00	0.00%
14	**Department Total**	**1,943.74**	**2,400.00**	**3,150.00**	**750.00**	**31.25%**
15	**ASSESSOR**					
16	ASSESSOR SALARY	4,500.00	4,500.00	4,500.00	0.00	0.00%
17	ASSESSOR WAGES	42,165.68	44,847.00	46,192.00	1,345.00	3.00%
18	ASSESSOR EXPENSE	53,608.29	56,700.00	71,700.00	15,000.00	26.46%
19	ASSESSOR REVAL	0.00	0.00	0.00	0.00	
20	**Department Total**	**100,273.97**	**106,047.00**	**122,392.00**	**16,345.00**	**15.41%**
21	**BOARD OF HEALTH**					
22	BOH SALARY	309.00	309.00	309.00	0.00	0.00%
23	BOH INSPECTOR SALARY	82,000.00	88,130.00	91,243.00	3,113.00	3.53%
24	BOH WACHUSETT HOME HEALTH CARE	1,500.00	0.00	0.00	0.00	
25	BOH MONTACHUSETT PUBLIC HEALTH	3,675.00	3,200.00	3,200.00	0.00	0.00%
26	BOH EXPENSE	4,389.09	4,530.00	4,530.00	0.00	0.00%
27	BOH PRINTER/COPIER	0.00	0.00	2,970.00	2,970.00	
28	BOH KIOSK	0.00	2,900.00	2,900.00	0.00	0.00%
29	**Department Total**	**91,873.09**	**99,069.00**	**105,152.00**	**6,083.00**	**6.14%**
30	**BOARD OF SELECTMEN**					
31	SELECTMEN SALARY	4,500.00	4,500.00	4,500.00	0.00	0.00%
32	SELECTMEN EXPENSE	2,500.00	2,500.00	2,500.00	0.00	0.00%
33	**Department Total**	**7,000.00**	**7,000.00**	**7,000.00**	**0.00**	**0.00%**
34	**CONSERVATION**					
35	CONSERVATION COMMITTEE WAGES	23,705.00	24,179.00	24,904.00	725.00	3.00%
36	CONSERVATION COMMITTEE EXPENSE	890.61	1,000.00	1,000.00	0.00	0.00%
37	CENTRAL MASS STORMWATER COALITION	0.00	5,000.00	5,000.00	0.00	0.00%
38	**Department Total**	**24,595.61**	**30,179.00**	**30,904.00**	**725.00**	**2.40%**
39	**COUNCIL ON AGING**					
40	SENIOR CENTER FACILITIES MAINT TECH	0.00	15,065.00	0.00	(15,065.00)	-100.00%
41	COA WAGES	118,743.48	133,800.00	137,814.00	4,014.00	3.00%
42	SENIOR CENTER OPERATIONS COORD.	0.00	0.00	16,665.00	16,665.00	
43	SENIOR CENTER OPERATIONS	25,737.98	15,935.00	15,935.00	0.00	0.00%
44	COA HOME CARE	400.00	400.00	400.00	0.00	0.00%
45	COA TITLE VII NUTRITION AND WHEAT	4,300.00	4,300.00	4,300.00	0.00	0.00%
46	COA EXPENSE	16,040.20	16,050.00	16,050.00	0.00	0.00%
47	**Department Total**	**165,221.66**	**185,550.00**	**191,164.00**	**5,614.00**	**3.03%**

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48	**CULTURAL COUNCIL**					
49	CULTURAL COUNCIL	0.00	50.00	3,550.00	3,500.00	7000.00%
50	**Department Total**	**0.00**	**50.00**	**3,550.00**	**3,500.00**	**7000.00%**
51	**DPW**					
52	DPW SALARY	66,626.00	67,959.00	70,698.00	2,739.00	4.03%
53	DPW BOARD SALARY	1,800.00	1,800.00	1,800.00	0.00	0.00%
54	DPW WAGES	555,220.33	610,847.00	629,172.00	18,325.00	3.00%
55	DPW STREET LIGHTS	30,612.96	30,613.00	19,062.00	(11,551.00)	-37.73%
56	DPW HYDRANT RENTAL	26,675.00	26,675.00	26,675.00	0.00	0.00%
57	DPW TRASH PICKUP	506,497.94	542,000.00	558,000.00	16,000.00	2.95%
58	REGIONAL RECYCLING	4,335.50	4,186.00	4,181.00	(5.00)	-0.12%
59	LANDFILL MONITORING	16,500.00	16,500.00	16,500.00	0.00	0.00%
60	DPW EXPENSE	286,639.54	319,420.00	319,420.00	0.00	0.00%
61	DPW EQUIPMENT LEASE	29,691.48	29,692.00	29,692.00	0.00	0.00%
62	**Department Total**	**1,524,598.75**	**1,649,692.00**	**1,675,200.00**	**25,508.00**	**1.55%**
63	**DPW SNOW & ICE**					
64	SNOW & ICE WAGES	65,164.62	60,000.00	60,000.00	0.00	0.00%
65	SNOW & ICE EXPENSE	194,173.74	116,000.00	116,000.00	0.00	0.00%
66	**Department Total**	**259,338.36**	**176,000.00**	**176,000.00**	**0.00**	**0.00%**
67	**ECONOMIC DEVELOPMENT**					
68	ECONOMIC DEVELOPMENT COMMITTEE EXPENSE	5,000.00	13,500.00	26,000.00	12,500.00	92.59%
69	**Department Total**	**5,000.00**	**13,500.00**	**26,000.00**	**12,500.00**	**92.59%**
70	**EXTENSION SERVICE**					
71	EXTENSION SERVICE	510.00	510.00	510.00	0.00	0.00%
72	**Department Total**	**510.00**	**510.00**	**510.00**	**0.00**	**0.00%**
73	**FACILITIES**					
74	FACILITIES WAGES	28,691.07	32,229.96	33,197.00	967.04	3.00%
75	FACILITIES EXPENSE	70,053.89	71,576.00	76,576.00	5,000.00	6.99%
76	**Department Total**	**98,744.96**	**103,805.96**	**109,773.00**	**5,967.04**	**5.75%**
77	**FINANCE BOARD**					
78	FINANCE BOARD SALARY	0.00	0.00	0.00	0.00	
79	FINANCE BOARD EXPENSE	274.64	280.00	280.00	0.00	0.00%
80	**Department Total**	**274.64**	**280.00**	**280.00**	**0.00**	**0.00%**
81	**FIRE**					
82	FIRE CHIEF SALARY	95,429.00	97,338.00	100,258.00	2,920.00	3.00%
83	FIRE WAGES	449,930.07	544,733.00	598,610.00	53,877.00	9.89%
84	FIRE EMERGENCY MANAGEMENT STIPEND	10,000.00	10,000.00	10,000.00	0.00	0.00%
85	FIRE EXPENSE	119,779.16	132,700.00	133,900.00	1,200.00	0.90%
86	FIRE EMERGENCY MANAGEMENT EXPENSE	1,492.75	1,500.00	1,500.00	0.00	0.00%
87	FIRE EQUIPMENT LEASE	62,148.05	62,148.05	62,148.05	0.00	0.00%
88	**Department Total**	**738,779.03**	**848,419.05**	**906,416.05**	**57,997.00**	**6.84%**

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89						
90	**FIRE-AMBULANCE**					
91	AMBULANCE CHIEF SALARY	12,200.00	12,200.00	12,566.00	366.00	3.00%
92	AMBULANCE WAGES	269,883.18	314,427.00	323,860.00	9,433.00	3.00%
93	AMBULANCE EXPENSE	69,670.38	73,000.00	78,500.00	5,500.00	7.53%
94	AMBULANCE LEASE	38,867.20	38,867.20	38,867.20	0.00	0.00%
95	**Department Total**	**390,620.76**	**438,494.20**	**453,793.20**	**15,299.00**	**3.49%**
96	**HISTORICAL COMMISSION**					
97	HISTORICAL EXPENSE	1,492.55	1,500.00	2,500.00	1,000.00	66.67%
98	**Department Total**	**1,492.55**	**1,500.00**	**2,500.00**	**1,000.00**	**66.67%**
99	**INSPECTIONAL SERVICES**					
100	BUILDING INSPECTOR SALARY	58,589.44	59,992.00	61,792.00	1,800.00	3.00%
101	INSPECTION WIRE INSP SALARY	0.00	0.00	0.00	0.00	
102	INSPECTION PLUMBING INSP SALARY	10,160.80	10,404.00	10,716.00	312.00	3.00%
103	INSPECTON GAS INSP SALARY	5,588.95	5,723.00	5,895.00	172.00	3.01%
104	BUILDING INSPECTOR WAGES	34,151.92	38,000.00	36,602.00	(1,398.00)	-3.68%
105	INSPECTION EXPENSE	5,519.59	5,550.00	5,500.00	(50.00)	-0.90%
106	SEALER OF WEIGHT & MEASURES EXPENSE	1,200.00	1,200.00	1,200.00	0.00	0.00%
107	**Department Total**	**115,210.70**	**120,869.00**	**121,705.00**	**836.00**	**0.69%**
108	**LIBRARY**					
109	LIBRARY SALARY	74,941.00	77,189.00	79,505.00	2,316.00	3.00%
110	LIBRARY WAGES	202,189.44	207,341.00	217,659.00	10,318.00	4.98%
111	LIBRARY EXPENSE	115,017.00	119,581.00	131,750.00	12,169.00	10.18%
112	**Department Total**	**392,147.44**	**404,111.00**	**428,914.00**	**24,803.00**	**6.14%**
113	**MODERATOR**					
114	MODERATOR SALARY	500.00	500.00	500.00	0.00	0.00%
115	MODERATOR EXPENSE	0.00	150.00	150.00	0.00	0.00%
116	**Department Total**	**500.00**	**650.00**	**650.00**	**0.00**	**0.00%**
117	**OPEN SPACE**					
118	OPEN SPACE EXPENSE	1,492.55	1,500.00	1,500.00	0.00	0.00%
119	**Department Total**	**1,492.55**	**1,500.00**	**1,500.00**	**0.00**	**0.00%**
120	**PERSONNEL BOARD**					
121	PERSONNEL BOARD TRAINING	0.00	0.00	0.00	0.00	
122	PERSONNEL BOARD EXPENSE	0.00	1,800.00	1,800.00	0.00	
123	PERSONNEL BOARD MERIT PAY	0.00	0.00	0.00	0.00	
124	**Department Total**	**0.00**	**1,800.00**	**1,800.00**	**0.00**	**0.00%**
125	**PLANNING**					
126	PLANNING STIPEND	300.00	500.00	1,500.00	1,000.00	200.00%
127	MRPC EXPENSE	2,492.26	2,772.00	2,772.00	0.00	0.00%
128	PLANNING WAGE EXPENSE	15,417.23	17,337.31	17,857.00	519.69	3.00%
129	TOWN PLANNER	0.00	0.00	73,469.00	73,469.00	
130	**Department Total**	**18,209.49**	**20,609.31**	**95,598.00**	**74,988.69**	**363.86%**

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131	**POLICE**					
132	POLICE SALARY	128,680.00	131,396.00	135,337.00	3,941.00	3.00%
133	POLICE WAGES	1,176,099.85	1,173,793.00	1,329,426.00	155,633.00	13.26%
134	POLICE EXPENSE	98,139.41	106,300.00	103,800.00	(2,500.00)	-2.35%
135	POLICE CRUISER	39,000.00	40,000.00	40,000.00	0.00	0.00%
136	**Department Total**	**1,441,919.26**	**1,451,489.00**	**1,608,563.00**	**157,074.00**	**10.82%**
137	**POLICE-ANIMAL CONTROL**					
138	ANIMAL CONTROL WAGES	20,083.20	21,163.00	21,798.00	635.00	3.00%
139	ANIMAL CONTROL EXPENSE	3,983.19	4,000.00	4,000.00	0.00	0.00%
140	**Department Total**	**24,066.39**	**25,163.00**	**25,798.00**	**635.00**	**2.52%**
141	**POLICE-DISPATCH**					
142	COMMUNICATION WAGES	257,392.00	262,550.00	270,427.00	7,877.00	3.00%
143	COMMUNICATION EXPENSE	84,144.11	93,958.00	93,958.00	0.00	0.00%
144	**Department Total**	**341,536.11**	**356,508.00**	**364,385.00**	**7,877.00**	**2.21%**
145	**RECREATION**					
146	RECREATION SALARY	49,057.36	50,138.10	51,642.00	1,503.90	3.00%
147	RECREATION WAGES	37,276.69	40,242.17	41,449.00	1,206.83	3.00%
148	RECREATION EXPENSE	7,494.66	7,800.00	7,956.00	156.00	2.00%
149	**Department Total**	**93,828.71**	**98,180.27**	**101,047.00**	**2,866.73**	**2.92%**
150	**TOWN ADMINISTRATOR**					
151	TOWN ADMINISTRATOR SALARY	73,264.63	97,410.00	100,332.00	2,922.00	3.00%
152	TOWN ADMINISTRATOR WAGES	77,192.50	79,264.00	81,642.00	2,378.00	3.00%
153	OPERATIONS MANAGER WAGES	0.00	0.00	44,040.00	44,040.00	
154	TOWN ADMINISTRATOR EXPENSE	52,774.08	72,000.00	55,347.00	(16,653.00)	-23.13%
155	SR. TAX WORK OFF PROGRAM	11,477.50	15,217.00	15,000.00	(217.00)	-1.43%
156	**Department Total**	**214,708.71**	**263,891.00**	**296,361.00**	**32,470.00**	**12.30%**
157	**TOWN CLERK**					
158	TOWN CLERK SALARY	64,952.00	67,093.00	65,920.00	(1,173.00)	-1.75%
159	TOWN CLERK WAGES	39,576.68	44,026.00	45,347.00	1,321.00	3.00%
160	TOWN CLERK TRAINING	3,451.72	3,500.00	3,500.00	0.00	0.00%
161	TOWN CLERK EXPENSE	13,789.28	10,975.00	11,000.00	25.00	0.23%
162	ELECTION WAGES	17,657.21	10,824.00	11,149.00	325.00	3.00%
163	ELECTION EXPENSE	12,669.44	12,500.00	8,900.00	(3,600.00)	-28.80%
164	**Department Total**	**152,096.33**	**148,918.00**	**145,816.00**	**(3,102.00)**	**-2.08%**
165	**TREASURER/COLLECTOR**					
166	TREASURER/COLLECTOR SALARY	57,717.06	61,158.00	73,885.00	12,727.00	20.81%
167	TREASURER/COLLECTOR WAGES	91,719.24	94,539.00	105,102.40	10,563.40	11.17%
168	TREASURER/COLLECTOR EXPENSE	40,281.12	47,566.00	43,500.00	(4,066.00)	-8.55%
169	**Department Total**	**189,717.42**	**203,263.00**	**222,487.40**	**19,224.40**	**9.46%**

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170	**VETERANS**					
171	VETERANS WAGES	20,000.00	0.00	0.00	0.00	
172	VETERANS EXPENSE	2,200.00	22,200.00	20,000.00	(2,200.00)	-9.91%
173	VETERANS BENEFITS	29,442.94	30,000.00	30,000.00	0.00	0.00%
174	**Department Total**	**51,642.94**	**52,200.00**	**50,000.00**	**(2,200.00)**	**-4.21%**
175	**ZONING BOARD OF APPEALS**					
176	BOARD OF APPEALS WAGES	(20.00)	0.00	0.00	0.00	
177	BOARD OF APPEALS EXPENSE	7,873.99	7,000.00	7,000.00	0.00	0.00%
178	**Department Total**	**7,853.99**	**7,000.00**	**7,000.00**	**0.00**	**0.00%**
179	**AUDIT**					
180	AUDIT EXPENSE	20,500.00	21,500.00	21,500.00	0.00	0.00%
181	**Department Total**	**20,500.00**	**21,500.00**	**21,500.00**	**0.00**	**0.00%**
182	**DEBT SERVICE**					
183	DEBT - LONG TERM PRINCIPAL	157,623.00	1,606,000.00	1,581,000.00	(25,000.00)	-1.56%
184	DEBT - LONG TERM INTEREST	376,186.00	278,025.00	216,255.00	(61,770.00)	-22.22%
185	DEBT - SHORT TERM INTEREST	0.00	0.00	0.00	0.00	
186	**Department Total**	**533,809.00**	**1,884,025.00**	**1,797,255.00**	**(86,770.00)**	**-4.61%**
187	**HUMAN RESOURCES**					
188	HUMAN RESOURCE SALARY	0.00	0.00	0.00	0.00	
189	HUMAN RESOURCE EXPENSE	200.00	500.00	200.00	(300.00)	-60.00%
190	HUMAN RESOURCE TRAINING	0.00	0.00	200.00	200.00	100.00%
191	**Department Total**	**200.00**	**500.00**	**400.00**	**(100.00)**	**-20.00%**
192	**INFORMATION TECHNOLOGY**					
193	IT PROFESSIONAL SERVICES	4,000.00	76,800.00	0.00	(76,800.00)	-100.00%
194	IT EXPENSE	57,635.32	28,720.00	136,930.00	108,210.00	376.78%
195	IT WEB HOSTING	3,600.60	0.00	0.00	0.00	
196	IT GIS HOSTING	0.00	0.00	0.00	0.00	
197	**Department Total**	**65,235.92**	**105,520.00**	**136,930.00**	**31,410.00**	**29.77%**
198	**INSURANCE-BENEFITS**					
199	BENEFITS (Health,Med,Unem,Liab)	1,365,997.29	1,485,468.00	1,580,261.79	94,793.79	6.38%
200	**Department Total**	**1,365,997.29**	**1,485,468.00**	**1,580,261.79**	**94,793.79**	**6.38%**
201	**LEGAL SERVICES**					
202	LEGAL SERVICES	43,814.39	60,000.00	62,000.00	2,000.00	3.33%
203	**Department Total**	**43,814.39**	**60,000.00**	**62,000.00**	**2,000.00**	**3.33%**
204	**MEMORIAL AND VETERANS DAY**					
205	MEMORIAL AND VETERANS DAY	3,088.80	5,600.00	5,600.00	0.00	0.00%
206	**Department Total**	**3,088.80**	**5,600.00**	**5,600.00**	**0.00**	**0.00%**
207	**WORC COUNTY RETIREMENT**					
208	RETIREMENT	616,567.00	668,846.00	733,175.00	64,329.00	9.62%
209	**Department Total**	**616,567.00**	**668,846.00**	**733,175.00**	**64,329.00**	**9.62%**
210	**Municipal Operating Budget**		**11,090,069.79**	**11,664,692.44**	**574,622.65**	**5.18%**

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211						
212	**WACHUSETT REGIONAL SCHOOL DIST**					
213	WACHUSETT REGIONAL SCHOOL DIST **	7,982,763.00	8,145,271.00	9,011,589.00	866,318.00	10.64%
214	WACHUSETT RSD ABOVE NET MIN CON **	2,694,265.00	3,097,147.00	2,332,149.00	(764,998.00)	-24.70%
215	**Department Total**	**10,677,028.00**	**11,242,418.00**	**11,343,738.00**	**101,320.00**	**0.90%**
216	**MONTACHUSETT REG. SCH00L DIST**					
217	MONTACHUSETT REGIONAL SCH DIST **	783,665.00	853,782.00	835,450.00	(18,332.00)	-2.15%
218	DEBT AND INTEREST - BUILDING PROJECT **			12,227.00	12,227.00	
219	**Department Total**	**783,665.00**	**853,782.00**	**847,677.00**	**(6,105.00)**	**-0.72%**
220	**OPEB**					
221	OPEB	100,000.00	150,000.00	150,000.00	0.00	0.00%
222	**Department Total**	**100,000.00**	**150,000.00**	**150,000.00**	**0.00**	**0.00%**
223	**Reserve Fund**					
224	RESERVE FUND	100,000.00	100,000.00	100,000.00	0.00	0.00%
225	**Department Total**	**100,000.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00%**
226						
227	**Total Including Schools / OPEB /Resv Fund**		**23,436,269.79**	**24,106,107.44**	**669,837.65**	**2.86%**