FY20 OMNIBUS BUDGET

Last Updated: 3/21/2019

Time: 9:15

	Account Number	Description	2017 Actual	2018 Actual	2019 Original	FY20 Dept Request	FY20 $ Change	FY20 % Change
1		**ACCOUNTANT**						
2	01135-51100	ACCOUNTANT SALARY	29,376.00	29,962.97	30,862.00	29,948.00	(914.00)	-2.96%
3	01135-57000	ACCOUNTANT EXPENSE	7,354.21	8,125.38	9,050.00	10,361.00	1,311.00	14.49%
4		**Department Total**	**36,730.21**	**38,088.35**	**39,912.00**	**40,309.00**	**397.00**	**0.99%**
5		**ADA COORDIINATOR**						
6	01196-51200	ADA COORDINATOR STIPEND	1,500.00	750.00	1,500.00	1,500.00	0.00	0.00%
7		**Department Total**	**1,500.00**	**750.00**	**1,500.00**	**1,500.00**	**0.00**	**0.00%**
8		**AGRICULTURAL**						
9	01177-57000	AGRICULTURAL EXPENSE	100.00	318.74	750.00	750.00	0.00	0.00%
10		**Department Total**	**100.00**	**318.74**	**750.00**	**750.00**	**0.00**	**0.00%**
11		**ANIMAL INSPECTOR**						
12	01250-51100	ANIMAL INSPECTOR SALARY	1,250.00	1,500.00	2,250.00	3,000.00	750.00	33.33%
13	01250-57000	ANIMAL INSPECTOR EXPENSE	693.74	873.46	900.00	900.00	0.00	0.00%
14		**Department Total**	**1,943.74**	**2,373.46**	**3,150.00**	**3,900.00**	**750.00**	**23.81%**
15		**ASSESSOR**						
16	01141-51100	ASSESSOR STIPEND	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00%
17	01141-51200	ASSESSOR WAGES	42,165.68	43,180.80	46,192.00	47,100.00	908.00	1.97%
18	01141-57000	ASSESSOR EXPENSE	53,608.29	53,781.69	71,700.00	79,515.00	7,815.00	10.90%
19	01142-57000	ASSESSOR REVAL	0.00	0.00	0.00	0.00	0.00	
20		**Department Total**	**100,273.97**	**101,462.49**	**122,392.00**	**131,115.00**	**8,723.00**	**7.13%**
21		**AUDIT**						
22	01136-57000	AUDIT EXPENSE	20,500.00	21,500.00	21,500.00	21,500.00	0.00	0.00%
23		**Department Total**	**20,500.00**	**21,500.00**	**21,500.00**	**21,500.00**	**0.00**	**0.00%**
24		**BOARD OF HEALTH**						
25	01510-51100	BOH STIPEND	309.00	309.00	309.00	309.00	0.00	0.00%
26	01510-51110	BOH INSPECTOR SALARY	81,546.93	85,042.88	91,243.00	101,282.00	10,039.00	11.00%
27	01510-53000	BOH WACHUSETT HOME HEALTH CARE	0.00	0.00	0.00	0.00	0.00	
28	01510-53001	BOH MONTACHUSETT PUBLIC HEALTH	2,925.00	3,925.00	3,200.00	3,200.00	0.00	0.00%
29	01510-57000	BOH EXPENSE	4,410.07	6,061.96	4,530.00	4,530.00	0.00	0.00%
30	01510-57001	BOH KIOSK	0.00	0.00	2,900.00	2,900.00	0.00	
31	01510-57002	BOH PRINTER/COPIER	0.00	0.00	2,970.00	655.00	(2,315.00)	-77.95%
32		**Department Total**	**89,191.00**	**95,338.84**	**105,152.00**	**112,876.00**	**7,724.00**	**7.35%**
33		**BOARD OF SELECTMEN**						
34	01122-51100	SELECTMAN STIPEND	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00%
35	01122-57000	SELECTMAN EXPENSE	2,500.00	2,500.00	2,500.00	8,400.00	5,900.00	236.00%

FY20 OMNIBUS BUDGET

Last Updated: 3/21/2019

Time: 9:15

	Account Number	Description	2017 Actual	2018 Actual	2019 Original	FY20 Dept Request	FY20 $ Change	FY20 % Change
36		**Department Total**	**7,000.00**	**7,000.00**	**7,000.00**	**12,900.00**	**5,900.00**	**84.29%**
37		**CONSERVATION**						
38	01171-51200	CONSERVATION AGENT WAGES	23,705.00	24,179.00	24,904.00	25,402.00	498.00	2.00%
39	01171-57000	CONSERVATION COMMITTEE EXPENSE	890.61	1,030.00	1,000.00	1,000.00	0.00	0.00%
40	01171-57001	CENTRAL MASS STORMWATER COALITION	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
41		**Department Total**	**24,595.61**	**25,209.00**	**30,904.00**	**31,402.00**	**498.00**	**1.61%**
42		**COUNCIL ON AGING**						
43	01540-51200	SENIOR CENTER FACILITIES MAINT TECH	0.00	14,607.09	0.00	0.00	0.00	0.00%
44	01540-51300	SENIOR CENTER OPERATIONS COORDINATOR	0.00	0.00	16,665.00	0.00	(16,665.00)	-100.00%
45	01540-57000	SENIOR CENTER OPERATIONS	25,737.98	15,935.00	15,935.00	21,755.00	5,820.00	36.52%
46	01541-51200	COA WAGES	118,743.48	126,032.81	153,330.95	182,805.22	29,474.27	19.22%
47	01541-53000	COA HOME CARE	400.00	400.00	400.00	400.00	0.00	0.00%
48	01541-53001	COA TITLE VII NUTRITION AND WHEAT	4,300.00	4,298.33	4,300.00	4,300.00	0.00	0.00%
49	01541-57000	COA EXPENSE	16,040.20	16,049.75	16,050.00	16,050.00	0.00	0.00%
50								
51		**Department Total**	**165,221.66**	**177,322.98**	**206,680.95**	**225,310.22**	**18,629.27**	**9.01%**
52		**CULTURAL COUNCIL**						
53	01542-57000	CULTURAL COUNCIL	0.00	0.00	3,550.00	3,550.00	0.00	0.00%
54		**Department Total**	**0.00**	**0.00**	**3,550.00**	**3,550.00**	**0.00**	**0.00%**
55		**DEBT SERVICE**						
56	01710-59000	DEBT - LONG TERM PRINCIPAL	1,566,960.64	1,601,891.14	1,581,000.00	1,545,000.00	(36,000.00)	-2.28%
57	01750-59010	DEBT - LONG TERM INTEREST	325,042.05	278,025.00	216,255.00	155,435.00	(60,820.00)	-28.12%
58	01751-59010	DEBT - SHORT TERM INTEREST	0.00	0.00	0.00	0.00	0.00	
59		**Department Total**	**1,892,002.69**	**1,879,916.14**	**1,797,255.00**	**1,700,435.00**	**(96,820.00)**	**-5.39%**
60		**DPW**						
61	01422-51100	DPW SALARY	66,626.00	71,368.18	73,227.45	74,692.00	1,464.55	2.00%
62	01422-51110	DPW BOARD STIPEND	1,800.00	1,800.00	1,800.00	1,800.00	0.00	0.00%
63	01422-51200	DPW WAGES	555,220.33	498,864.21	629,172.00	641,755.00	12,583.00	2.00%
64	01422-52000	DPW STREET LIGHTS	30,612.96	30,612.96	19,062.00	16,132.00	(2,930.00)	-15.37%
65	01422-52700	DPW HYDRANT RENTAL	26,675.00	26,675.00	26,675.00	26,675.00	0.00	0.00%
66	01422-52900	DPW TRASH PICKUP	506,497.94	487,942.49	558,000.00	602,000.00	44,000.00	7.89%
67	01422-52901	REGIONAL RECYCLING	4,335.50	4,181.00	4,181.00	4,181.00	0.00	0.00%
68	01422-52902	LANDFILL MONITORING	16,500.00	0.00	16,500.00	16,500.00	0.00	0.00%
69	01422-57000	DPW EXPENSE	286,639.54	313,587.37	319,420.00	322,420.00	3,000.00	0.94%
70	01422-57001	DPW EQUIPMENT LEASE	29,691.48	29,691.74	29,692.00	29,692.00	0.00	0.00%

FY20 OMNIBUS BUDGET

Last Updated: 3/21/2019

Time: 9:15

	Account Number	Description	2017 Actual	2018 Actual	2019 Original	FY20 Dept Request	FY20 $ Change	FY20 % Change
71		**Department Total**	**1,524,598.75**	**1,464,722.95**	**1,677,729.45**	**1,735,847.00**	**58,117.55**	**3.46%**
72		**DPW SNOW & ICE**						
73	01423-51200	SNOW & ICE WAGES	65,164.62	44,973.94	60,000.00	60,000.00	0.00	0.00%
74	01423-57000	SNOW & ICE EXPENSE	194,173.74	188,735.79	116,000.00	121,000.00	5,000.00	4.31%
75		**Department Total**	**259,338.36**	**233,709.73**	**176,000.00**	**181,000.00**	**5,000.00**	**2.84%**
76		**ECONOMIC DEVELOPMENT**						
77	01178-57000	ECONOMIC DEVELOPMENT COMMITTEE EXPENSE	5,000.00	2,848.92	26,000.00	26,000.00	0.00	0.00%
78		**Department Total**	**5,000.00**	**2,848.92**	**26,000.00**	**26,000.00**	**0.00**	**0.00%**
79		**EXTENSION SERVICE**						
80	01690-57000	EXTENSION SERVICE	510.00	510.00	510.00	510.00	0.00	0.00%
81		**Department Total**	**510.00**	**510.00**	**510.00**	**510.00**	**0.00**	**0.00%**
82		**FACILITIES**						
83	01192-51200	FACILITIES WAGES	28,691.07	28,137.00	33,197.00	33,860.94	663.94	2.00%
84	01192-57000	FACILITIES EXPENSE	65,049.02	109,106.67	76,576.00	76,576.00	0.00	0.00%
85		**Department Total**	**93,740.09**	**137,243.67**	**109,773.00**	**110,436.94**	**663.94**	**0.60%**
86		**FINANCE BOARD**						
87	01131-51100	FINANCE BOARD STIPEND	0.00	0.00	0.00	0.00	0.00	
88	01131-57000	FINANCE BOARD EXPENSE	274.64	0.00	280.00	280.00	0.00	0.00%
89		**Department Total**	**274.64**	**0.00**	**280.00**	**280.00**	**0.00**	**0.00%**
90		**FIRE-EMT**						
91	01220-51100	FIRE CHIEF SALARY	95,429.00	97,338.00	100,258.00	102,264.00	2,006.00	2.00%
92	01220-51200	FIRE WAGES	449,930.07	479,479.24	598,610.00	642,394.00	43,784.00	7.31%
93	01220-51500	FIRE EMERGENCY MANAGEMENT STIPEND	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
94	01220-57000	FIRE EXPENSE	119,779.16	131,987.04	133,900.00	176,500.00	42,600.00	31.81%
95	01220-57001	FIRE EMERGENCY MANAGEMENT EXPENSE	1,492.75	1,411.02	1,500.00	1,500.00	0.00	0.00%
96	01220-57002	FIRE EQUIPMENT LEASE	62,148.05	62,148.05	62,148.05	62,148.05	0.00	0.00%
97		**Department Total**	**738,779.03**	**782,363.35**	**906,416.05**	**994,806.05**	**88,390.00**	**9.75%**
98								
99		**FIRE-AMBULANCE**						
100	01231-51100	AMBULANCE CHIEF SALARY	12,200.00	12,200.00	12,566.00	12,817.00	251.00	2.00%
101	01231-51200	AMBULANCE WAGES	269,883.18	263,597.98	342,387.00	354,796.00	12,409.00	3.62%
102	01231-57000	AMBULANCE EXPENSE	69,670.38	77,823.81	78,500.00	97,700.00	19,200.00	24.46%
103	01231-57002	AMBULANCE LEASE	38,867.20	38,867.20	38,867.20	0.00	(38,867.20)	-100.00%
104		**Department Total**	**390,620.76**	[3] **392,488.99**	**472,320.20**	**465,313.00**	**(7,007.20)**	**-1.48%**
105		**HISTORICAL COMMISSION**						

FY20 OMNIBUS BUDGET

Last Updated: 3/21/2019

Time: 9:15

	Account Number	Description	2017 Actual	2018 Actual	2019 Original	FY20 Dept Request	FY20 $ Change	FY20 % Change
106	01670-57000	HISTORICAL EXPENSE	695.55	0.00	2,500.00	2,500.00	0.00	0.00%
107		**Department Total**	**695.55**	**0.00**	**2,500.00**	**2,500.00**	**0.00**	**0.00%**
108		**HUMAN RESOURCES**						
109	01152-51100	HUMAN RESOURCE STIPEND	0.00	0.00	0.00	0.00	0.00	
110	01152-57000	HUMAN RESOURCE EXPENSE	200.00	0.00	200.00	200.00	0.00	0.00%
111	01152-57001	HUMAN RESOURCE TRAINING	0.00	0.00	200.00	200.00	0.00	100.00%
112		**Department Total**	**200.00**	**0.00**	**400.00**	**400.00**	**0.00**	**0.00%**
113		**INFORMATION TECHNOLOGY**						
114	01155-52000	IT PROFESSIONAL SERVICES	40,000.00	86,009.89	0.00	0.00	0.00	0.00%
115	01155-57000	IT EXPENSE	57,635.32	34,023.81	136,930.00	145,548.00	8,618.00	6.29%
116	01155-57001	IT WEB HOSTING	3,600.60	0.00	0.00	0.00	0.00	
117								
118		**Department Total**	**101,235.92**	**120,033.70**	**136,930.00**	**145,548.00**	**8,618.00**	**6.29%**
119		**INSPECTIONAL SERVICES**						
120	01241-51100	BUILDING INSPECTOR SALARY	58,589.44	59,992.00	61,792.00	63,041.00	1,249.00	2.02%
121	01241-51101	INSPECTION WIRE INSP SALARY	0.00	0.00	0.00	0.00	0.00	0.00%
122	01241-51102	INSPECTION PLUMBING INSP SALARY	10,160.80	10,404.00	10,716.00	10,930.00	214.00	2.00%
123	01241-51103	INSPECTON GAS INSP SALARY	5,588.95	5,723.00	5,895.00	6,012.00	117.00	1.98%
124	01241-51200	BUILDING INSPECTOR WAGES	34,151.92	33,906.73	36,602.00	37,500.17	898.17	2.45%
125	01241-57000	INSPECTION EXPENSE	5,519.59	4,796.15	5,500.00	5,500.00	0.00	0.00%
126	01241-57001	SEALER OF WEIGHT & MEASURES EXPENSE	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00%
127		**Department Total**	**115,210.70**	**114,821.88**	**121,705.00**	**124,183.17**	**2,478.17**	**2.04%**
128		**INSURANCE-BENEFITS**						
129	01910-59020	INSURANCE-BENEFITS	1,365,997.29	1,373,933.00	1,580,261.79	1,490,875.00	(89,386.79)	-5.66%
130		**Department Total**	**1,365,997.29**	**1,373,933.00**	**1,580,261.79**	**1,490,875.00**	**(89,386.79)**	**-5.66%**
131		**LEGAL SERVICES**						
132	01151-53000	LEGAL SERVICES	43,814.39	70,447.18	62,000.00	62,000.00	0.00	0.00%
133		**Department Total**	**43,814.39**	**70,447.18**	**62,000.00**	**62,000.00**	**0.00**	**0.00%**
134		**LIBRARY**						
135	01610-51100	LIBRARY SALARY	74,941.00	77,189.00	79,505.00	81,098.69	1,593.69	2.00%
136	01610-51200	LIBRARY WAGES	202,189.44	207,339.67	217,659.00	229,785.00	12,126.00	5.57%
137	01610-57000	LIBRARY EXPENSE	115,017.00	130,311.00	131,750.00	133,807.00	2,057.00	1.56%
138		**Department Total**	**392,147.44**	**414,839.67**	**428,914.00**	**444,690.69**	**15,776.69**	**3.68%**
139		**MEMORIAL AND VETERANS DAY**						
140	01699-57000	MEMORIAL AND VETERANS DAY	3,088.80	4,129.02	5,600.00	5,600.00	0.00	0.00%

FY20 OMNIBUS BUDGET

Last Updated: 3/21/2019

Time: 9:15

	Account Number	Description	2017 Actual	2018 Actual	2019 Original	FY20 Dept Request	FY20 $ Change	FY20 % Change
141		**Department Total**	**3,088.80**	**4,129.02**	**5,600.00**	**5,600.00**	**0.00**	**0.00%**
142		**MODERATOR**						
143	01114-51100	MODERATOR STIPEND	500.00	0.00	500.00	500.00	0.00	0.00%
144	01114-57000	MODERATOR EXPENSE	0.00	0.00	150.00	150.00	0.00	0.00%
145		**Department Total**	**500.00**	**0.00**	**650.00**	**650.00**	**0.00**	**0.00%**
146		**OPEN SPACE**						
147	01179-57000	OPEN SPACE EXPENSE	822.64	2,011.11	1,500.00	1,500.00	0.00	0.00%
148		**Department Total**	**822.64**	**2,011.11**	**1,500.00**	**1,500.00**	**0.00**	**0.00%**
149		**PERSONNEL BOARD**						
150	01159-52000	PERSONNEL BOARD TRAINING	0.00	0.00	0.00	200.00	200.00	0.00%
151	01159-57000	PERSONNEL BOARD EXPENSE	0.00	0.00	1,800.00	400.00	(1,400.00)	-77.78%
152	01159-57001	PERSONNEL BOARD MERIT PAY	0.00	0.00	0.00	67,291.00	67,291.00	#DIV/0!
153		**Department Total**	**0.00**	**0.00**	**1,800.00**	**67,891.00**	**66,091.00**	**3671.72%**
154		**PLANNING**						
155	01175-51100	PLANNING STIPEND	300.00	500.00	1,500.00	1,500.00	0.00	0.00%
156	01175-56310	MRPC EXPENSE	2,492.26	2,554.56	2,772.00	2,850.00	78.00	2.81%
157	01175-57000	PLANNING EXPENSE	15,417.23	16,946.31	17,857.00	19,231.00	1,374.00	7.69%
158								
159		**Department Total**	**18,209.49**	**20,000.87**	**22,129.00**	**23,581.00**	**1,452.00**	**6.56%**
160		**POLICE**						
161	01210-51100	POLICE SALARY	128,680.00	128,823.87	135,337.00	138,041.00	2,704.00	2.00%
162	01210-51200	POLICE WAGES	1,176,099.85	1,456,431.17	1,329,426.00	1,356,014.50	26,588.50	2.00%
163	01210-57000	POLICE EXPENSE	98,139.41	99,067.74	103,800.00	105,575.00	1,775.00	1.71%
164	01210-58500	POLICE CRUISER	39,000.00	40,000.00	40,000.00	41,000.00	1,000.00	2.50%
165		**Department Total**	**1,441,919.26**	**1,724,322.78**	**1,608,563.00**	**1,640,630.50**	**32,067.50**	**1.99%**
166		**POLICE-ANIMAL CONTROL**						
167	01249-51200	ANIMAL CONTROL WAGES	20,083.20	21,163.00	21,798.00	22,233.96	435.96	2.00%
168	01249-57000	ANIMAL CONTROL EXPENSE	3,983.19	4,000.00	4,000.00	4,000.00	0.00	0.00%
169		**Department Total**	**24,066.39**	**25,163.00**	**25,798.00**	**26,233.96**	**435.96**	**1.69%**
170		**POLICE-DISPATCH**						
171	01215-51200	COMMUNICATION WAGES	257,392.00	258,775.85	270,427.00	275,835.54	5,408.54	2.00%
172	01215-57000	COMMUNICATION EXPENSE	84,144.11	91,500.38	93,958.00	103,397.16	9,439.16	10.05%
173		**Department Total**	**341,536.11**	**350,276.23**	**364,385.00**	**379,232.70**	**14,847.70**	**4.07%**
174		**RECREATION**						
175	01630-51100	RECREATION SALARY	49,057.36	49,940.80	51,642.00	52,674.84	1,032.84	2.00%

FY20 OMNIBUS BUDGET

Last Updated: 3/21/2019

Time: 9:15

	Account Number	Description	2017 Actual	2018 Actual	2019 Original	FY20 Dept Request	FY20 $ Change	FY20 % Change
176	01630-51200	RECREATION WAGES	37,276.69	36,988.17	41,449.00	44,119.00	2,670.00	6.44%
177	01630-57000	RECREATION EXPENSE	7,494.66	7,756.31	7,956.00	28,100.00	20,144.00	253.19%
178		**Department Total**	**93,828.71**	**94,685.28**	**101,047.00**	**124,893.84**	**23,846.84**	**23.60%**
179		**TOWN ADMINISTRATOR**						
180	01129-51100	TOWN ADMINISTRATOR SALARY	73,264.63	97,375.60	100,332.00	102,338.64	2,006.64	2.00%
181	01129-51200	TOWN ADMINISTRATOR WAGES	77,192.50	74,827.87	81,642.00	65,625.31	(16,016.69)	-19.62%
182	01129-51201	OPERATIONS MANAGER WAGES	0.00	0.00	44,040.00	44,920.80	880.80	2.00%
183	01129-57000	TOWN ADMINISTRATOR EXPENSE	52,774.08	60,281.01	55,347.00	60,757.50	5,410.50	9.78%
184	01129-57001	COA SENIOR WORKOFF PROGRAM	0.00	11,888.95	15,000.00	15,000.00		
185	01175-57001	TOWN PLANNER (FY19)	0.00	0.00	73,500.00	0.00		
186	01129-51202	TOWN PLANNER SALARY (FY20)	0.00	0.00	0.00	74,970.00	1,470.00	2.00%
187	01129-57002	TOWN PLANNER EXPENSE	0.00	0.00	0.00	7,750.00	7,750.00	#DIV/0!
188		**Department Total**	**203,231.21**	**244,373.43**	**369,861.00**	**371,362.25**	**1,501.25**	**0.41%**
189		**TOWN CLERK**						
190	01161-51100	TOWN CLERK SALARY	64,952.00	64,832.12	65,920.00	67,238.40	1,318.40	2.00%
191	01161-51200	TOWN CLERK WAGES	39,576.68	43,177.86	45,347.00	46,253.94	906.94	2.00%
192	01161-52000	TOWN CLERK TRAINING	3,451.72	3,286.30	3,500.00	3,500.00	0.00	0.00%
193	01161-57000	TOWN CLERK EXPENSE	13,789.28	12,405.26	11,000.00	11,000.00	0.00	0.00%
194	01162-51200	ELECTION WAGES	17,657.21	10,797.50	11,149.00	6,660.00	(4,489.00)	-40.26%
195	01162-57000	ELECTION EXPENSE	12,669.44	12,500.00	8,900.00	10,700.00	1,800.00	20.22%
196		**Department Total**	**152,096.33**	**146,999.04**	**145,816.00**	**145,352.34**	**(463.66)**	**-0.32%**
197		**TREASURER/COLLECTOR**						
198	01145-51100	TREASURER/COLLECTOR SALARY	57,717.06	71,544.81	73,885.00	75,363.00	1,478.00	2.00%
199	01145-51200	TREASURER/COLLECTOR WAGES	91,719.24	99,478.68	105,102.40	96,803.00	(8,299.40)	-7.90%
200	01145-57000	TREASURER/COLLECTOR EXPENSE	40,281.12	41,539.09	43,500.00	51,800.00	8,300.00	19.08%
201		**Department Total**	**189,717.42**	**212,562.58**	**222,487.40**	**223,966.00**	**1,478.60**	**0.66%**
202		**VETERANS**						
203	01543-51200	VETERANS WAGES	20,000.00	0.00	0.00	0.00	0.00	
204	01543-57000	VETERANS EXPENSE	2,200.00	20,000.00	20,000.00	20,000.00	0.00	0.00%
205	01543-57700	VETERANS BENEFITS	29,442.94	20,754.04	30,000.00	25,000.00	(5,000.00)	-16.67%
206		**Department Total**	**51,642.94**	**40,754.04**	**50,000.00**	**45,000.00**	**(5,000.00)**	**-10.00%**
207		**WORC COUNTY RETIREMENT**						
208	01910-59060	WORCESTER COUNTY RETIREMENT	616,567.00	668,846.00	733,175.00	855,519.00	122,344.00	16.69%
209		**Department Total**	**616,567.00**	**668,846.00**	**733,175.00**	**855,519.00**	**122,344.00**	**16.69%**
210		**ZONING BOARD OF APPEALS**						

FY20 OMNIBUS BUDGET

Last Updated: 3/21/2019

Time: 9:15

	Account Number	Description	2017 Actual	2018 Actual	2019 Original	FY20 Dept Request	FY20 $ Change	FY20 % Change
211	01176-51200	BOARD OF APPEALS WAGES	(20.00)	0.00	0.00	0.00	0.00	
212	01176-57000	BOARD OF APPEALS EXPENSE	7,873.99	2,556.92	7,000.00	5,000.00	(2,000.00)	-28.57%
213		**Department Total**	**7,853.99**	**2,556.92**	**7,000.00**	**5,000.00**	**(2,000.00)**	**-28.57%**
214			**Municipal Operating Budget**		**11,701,296.84**	**11,986,349.66**	**285,052.82**	**2.44%**
215								
216	**Article**	**WACHUSETT REGIONAL SCHOOL DIST**						
217	01300-57000	WACHUSETT RSD MINIMUN CONTRIBUTION	10,677,028.00	8,145,271.00	7,944,064.00	8,220,062.00	275,998.00	3.47%
218	01300-57001	WACHUSETT RSD ABOVE NET MIN CONTRIBUTION	0.00	2,017,855.00	2,332,149.00	2,377,050.00	44,901.00	1.93%
219		WACHUSETT RSD TRANSPORTATION	0.00	675,047.00	688,551.00	717,246.00	28,695.00	4.17%
220		WACHUSETT RSD DEBT SERVICE	0.00	404,245.00	378,975.00	369,100.00	(9,875.00)	-2.61%
221		**Department Total**	**10,677,028.00**	**11,242,418.00**	**11,343,739.00**	**11,683,458.00**	**339,719.00**	**2.99%**
222	**Article**	**MONTACHUSETT REG. SCH00L DIST**						
223	01301-57000	SCHOOL MONTACHUSETT REGIONAL VOC TECH	783,665.00	853,783.11	814,091.00	821,969.00	7,878.00	0.97%
224		DEBT AND INTEREST - BUILDING PROJECT **				13,137.00	13,137.00	
225		**Department Total**	**783,665.00**	**853,783.11**	**814,091.00**	**835,106.00**	**21,015.00**	**2.58%**
226	**Article**	**OPEB**						
227	01910-59060	OPEB Separate warrant article	0.00	0.00	150,000.00	0.00	(150,000.00)	-100.00%
228		**Department Total**	**0.00**	**0.00**	**150,000.00**	**0.00**	**(150,000.00)**	**-100.00%**
229	**Article**	**Reserve Fund**						
230	01132-56900	RESERVE FUND	0.00	0.00	100,000.00	100,000.00	0.00	0.00%
231		**Department Total**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00%**
232								
233		**Total Including Schools / OPEB /Resv Fund**			**24,109,126.84**	**24,604,913.66**	**495,786.82**	**2.06%**
				Proofs	24,109,126.84	24,604,913.66	495,786.82	