

**FY24 OMNIBUS BUDGET**

Account Number	Description	2021 Budget	2022 Budget	2023 Budget	FY24 Dept Request	FY24 \$ Change	FY24 % Change
1	<b>ACCOUNTANT</b>	<i>Operations Manager moved from TA 01129-51201, Fin Asst moved from Trea/Coll 01145-51300</i>					
2		<i>Combined into account Town Accountant / Operatons Manager 01135-51100</i>					
3	01135-51100 TOWN ACCOUNTANT/OPERATIONS MGR	31,191.00	32,498.00	33,412.00	87,164.00	53,752.00	160.88%
4	01129-51201 OPERATIONS MANAGER	46,514.00	48,646.00	35,000.00	0.00	(35,000.00)	-100.00%
5	01145-51300 FINANCE ASSISTANT	0.00	0.00	15,600.00	0.00	(15,600.00)	-100.00%
6	01135-57000 ACCOUNTANT EXPENSE	10,447.00	11,140.00	12,505.00	12,740.00	235.00	1.88%
7	<b>Department Total</b>	<b>88,152.00</b>	<b>92,284.00</b>	<b>96,517.00</b>	<b>99,904.00</b>	<b>3,387.00</b>	<b>3.51%</b>
8	<b>ADA COORDINATOR</b>						
9	01196-51200 ADA COORDINATOR STIPEND	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
10	<b>Department Total</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00%</b>
11	<b>AGRICULTURAL</b>						
12	01177-57000 AGRICULTURAL EXPENSE	750.00	750.00	750.00	750.00	0.00	0.00%
13	<b>Department Total</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>0.00</b>	<b>0.00%</b>
14	<b>ANIMAL INSPECTOR</b>						
15	01250-51100 ANIMAL INSPECTOR SALARY	3,400.00	3,468.00	3,573.00	3,681.00	108.00	3.02%
16	01250-57000 ANIMAL INSPECTOR EXPENSE	900.00	900.00	1,500.00	1,800.00	300.00	20.00%
17	<b>Department Total</b>	<b>4,300.00</b>	<b>4,368.00</b>	<b>5,073.00</b>	<b>5,481.00</b>	<b>408.00</b>	<b>8.04%</b>
18	<b>ASSESSOR</b>						
19	01141-51100 ASSESSOR STIPEND	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00%
20	01141-51200 ASSESSOR WAGES	49,395.21	50,283.00	52,596.00	56,293.00	3,697.00	7.03%
21	01141-57000 ASSESSOR EXPENSE	94,580.92	79,363.00	81,200.00	81,200.00	0.00	0.00%
22	<b>Department Total</b>	<b>148,476.13</b>	<b>134,146.00</b>	<b>138,296.00</b>	<b>141,993.00</b>	<b>3,697.00</b>	<b>2.67%</b>
23	<b>AUDIT</b>						
24	01136-57000 AUDIT EXPENSE	21,500.00	21,500.00	21,500.00	25,000.00	3,500.00	16.28%
25	<b>Department Total</b>	<b>21,500.00</b>	<b>21,500.00</b>	<b>21,500.00</b>	<b>25,000.00</b>	<b>3,500.00</b>	<b>16.28%</b>
26	<b>BOARD OF HEALTH</b>						
27	01510-51100 BOH STIPEND	309.00	309.00	900.00	900.00	0.00	0.00%
28	01510-51110 BOH SALARY	69,886.00	71,018.00	75,338.00	77,599.00	2,261.00	3.00%
29	01510-51200 BOH WAGES	61,981.00	80,340.00	82,680.00	83,507.00	827.00	1.00%
30	01510-53000 BOH WACHUSETT HOME HEALTH CARE	0.00	0.00	0.00	0.00	0.00	0.00%
31	01510-53001 BOH MONTACHUSETT PUBLIC HEALTH	3,200.00	3,200.00	3,200.00	3,200.00	0.00	0.00%
32	01510-57000 BOH EXPENSE	5,730.00	5,730.00	6,030.00	6,930.00	900.00	14.93%
33	01510-57001 BOH KIOSK	2,900.00	2,900.00	2,900.00	2,800.00	(100.00)	-3.45%
34	01510-57002 BOH PRINTER/COPIER	655.00	655.00	1,200.00	1,200.00	0.00	0.00%
35	<b>Department Total</b>	<b>144,661.00</b>	<b>164,152.00</b>	<b>172,248.00</b>	<b>176,136.00</b>	<b>3,888.00</b>	<b>2.26%</b>
36							
37							
38							
39	<b>CONSERVATION</b>						
40	01171-51200 CONSERVATION AGENT WAGES	26,933.00	27,471.00	28,296.00	24,000.00	(4,296.00)	-15.18%
41	01171-57000 CONSERVATION COMMITTEE EXPENSE	1,000.00	3,254.92	1,000.00	3,254.00	2,254.00	225.40%

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42	01171-57001	CENTRAL MASS STORMWATER COALITION	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
43		<b>Department Total</b>	<b>32,933.00</b>	<b>35,725.92</b>	<b>34,296.00</b>	<b>32,254.00</b>	<b>(2,042.00)</b>	<b>-5.95%</b>
44								
45		<b>COUNCIL ON AGING</b>						
46	01540-57000	SENIOR CENTER OPERATIONS	21,755.00	19,112.00	40,275.00	46,063.00	5,788.00	14.37%
47	01541-51200	COA WAGES	182,805.22	216,073.28	253,383.00	279,930.00	26,547.00	10.48%
48	01541-53000	COA HOME CARE	400.00	400.00	400.00	400.00	0.00	0.00%
49	01541-53001	COA TITLE VII NUTRITION AND WHEAT	4,300.00	4,300.00	4,300.00	4,300.00	0.00	0.00%
50	01541-57000	COA EXPENSE	16,050.00	16,050.00	16,370.00	16,370.00	0.00	0.00%
51		<b>Department Total</b>	<b>225,310.22</b>	<b>255,935.28</b>	<b>314,728.00</b>	<b>347,063.00</b>	<b>32,335.00</b>	<b>10.27%</b>
52		<b>CULTURAL COUNCIL</b>						
53	01542-57000	CULTURAL COUNCIL	3,550.00	3,550.00	4,550.00	4,550.00	0.00	0.00%
54		<b>Department Total</b>	<b>3,550.00</b>	<b>3,550.00</b>	<b>4,550.00</b>	<b>4,550.00</b>	<b>0.00</b>	<b>0.00%</b>
55		<b>DPW</b>						
56	01422-51100	DPW SALARY	75,560.12	81,312.00	134,409.00	142,584.00	8,175.00	6.08%
57	01422-51110	DPW BOARD STIPEND	1,800.00	1,800.00	1,800.00	1,800.00	0.00	0.00%
58	01422-51200	DPW WAGES	659,394.00	672,581.00	692,674.00	742,848.00	50,174.00	7.24%
59	01422-52000	DPW STREET LIGHTS	18,011.88	18,012.00	18,012.00	18,812.00	800.00	4.44%
60	01422-52700	DPW HYDRANT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%
61	01422-52900	DPW TRASH PICKUP	583,753.00	620,000.00	642,000.00	666,234.00	24,234.00	3.77%
62	01422-52901	REGIONAL RECYCLING	4,809.00	4,809.00	4,935.00	0.00	(4,935.00)	-100.00%
63	01422-52902	LANDFILL MONITORING	16,500.00	0.00	0.00	0.00	0.00	#DIV/0!
64	01422-57000	DPW EXPENSE	322,420.00	371,420.00	410,050.00	425,875.00	15,825.00	3.86%
65	01422-57001	DPW EQUIPMENT LEASE	29,692.00	0.00	0.00	0.00	0.00	#DIV/0!
66	01422-57002	SIDEWALKS & ROADS	0.00	0.00	250,000.00	250,000.00	0.00	0.00%
67		<b>Department Total</b>	<b>1,711,940.00</b>	<b>1,769,934.00</b>	<b>2,153,880.00</b>	<b>2,248,153.00</b>	<b>94,273.00</b>	<b>4.38%</b>
68		<b>DPW SNOW &amp; ICE</b>						
69	01423-57000	SNOW & ICE EXPENSE	211,000.00	181,000.00	245,000.00	265,000.00	20,000.00	8.16%
70		<b>Department Total</b>	<b>211,000.00</b>	<b>181,000.00</b>	<b>245,000.00</b>	<b>265,000.00</b>	<b>20,000.00</b>	<b>8.16%</b>
71		<b>ECONOMIC DEVELOPMENT</b>						
72	01178-57000	ECONOMIC DEVELOPMENT COMMITTEE EXPENSE	27,000.00	15,000.00	16,000.00	16,000.00	0.00	0.00%
73		<b>Department Total</b>	<b>27,000.00</b>	<b>15,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00%</b>
74		<b>EXTENSION SERVICE</b>						
75	01690-57000	EXTENSION SERVICE	510.00	510.00	510.00	0.00	(510.00)	-100.00%
76		<b>Department Total</b>	<b>510.00</b>	<b>510.00</b>	<b>510.00</b>	<b>0.00</b>	<b>(510.00)</b>	<b>-100.00%</b>
77		<b>FACILITIES</b>						
78	01192-51100	FACILITIES SALARY	34,716.00	34,900.00	35,947.00	39,141.00	3,194.00	8.89%
79	01192-51200	FACILITIES WAGES	23,499.00	24,480.00	25,215.00	25,215.00	0.00	0.00%
80	01192-57000	FACILITIES EXPENSE	96,981.00	100,000.00	125,000.00	125,000.00	0.00	0.00%
81		<b>Department Total</b>	<b>155,196.00</b>	<b>159,380.00</b>	<b>186,162.00</b>	<b>189,356.00</b>	<b>3,194.00</b>	<b>1.72%</b>
82		<b>FINANCE BOARD</b>						

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83	01131-51100	FINANCE BOARD STIPEND	0.00	0.00	0.00	0.00	0.00	0.00%
84	01131-57000	FINANCE BOARD EXPENSE	280.00	280.00	280.00	280.00	0.00	0.00%
85		<b>Department Total</b>	<b>280.00</b>	<b>280.00</b>	<b>280.00</b>	<b>280.00</b>	<b>0.00</b>	<b>0.00%</b>
86								
87		<b>FIRE-EMT</b>						
88	01220-51100	FIRE CHIEF SALARY	112,390.00	114,636.00	118,075.00	121,618.00	3,543.00	3.00%
89	01220-51200	FIRE WAGES	691,817.00	797,087.00	844,753.00	868,917.00	24,164.00	2.86%
90	01220-51500	FIRE EMERGENCY MANAGEMENT STIPEND	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
91	01220-57000	FIRE EXPENSE	178,120.00	193,600.00	211,500.00	214,700.00	3,200.00	1.51%
92	01220-57001	FIRE EMERGENCY MANAGEMENT EXPENSE	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
93	01220-57002	FIRE EQUIPMENT LEASE	0.00	0.00	0.00	0.00	0.00	0.00%
94		<b>Department Total</b>	<b>993,827.00</b>	<b>1,116,823.00</b>	<b>1,185,828.00</b>	<b>1,216,735.00</b>	<b>30,907.00</b>	<b>2.61%</b>
95		<b>FIRE-AMBULANCE</b>						
96	01231-51100	AMBULANCE CHIEF SALARY	13,073.00	8,056.35	13,734.00	14,146.00	412.00	3.00%
97	01231-51200	AMBULANCE WAGES	428,310.00	449,403.00	500,617.00	513,851.00	13,234.00	2.64%
98	01231-57000	AMBULANCE EXPENSE	104,000.00	109,500.00	96,000.00	98,800.00	2,800.00	2.92%
99	01231-57002	AMBULANCE LEASE	0.00	0.00	0.00	0.00	0.00	0.00%
100		<b>Department Total</b>	<b>545,383.00</b>	<b>566,959.35</b>	<b>610,351.00</b>	<b>626,797.00</b>	<b>16,446.00</b>	<b>2.69%</b>
101								
102		<b>HISTORICAL COMMISSION</b>						
103	01670-57000	HISTORICAL EXPENSE	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
104		<b>Department Total</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00%</b>
105		<b>HUMAN RESOURCES</b>						
106								
107	01152-57000	COMP ABS, GRADE, STEPS, LONG	0.00	0.00	25,000.00	50,000.00	25,000.00	100.00%
108		<b>Department Total</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>0.00%</b>
109		<b>INFORMATION TECHNOLOGY</b>						
110	01155-57000	IT EXPENSE	145,548.00	167,655.00	173,391.00	191,752.00	18,361.00	10.59%
111		<b>Department Total</b>	<b>145,548.00</b>	<b>167,655.00</b>	<b>173,391.00</b>	<b>191,752.00</b>	<b>18,361.00</b>	<b>10.59%</b>
112								
113		<b>INSPECTIONAL SERVICES</b>						
114	01241-51100	BUILDING INSPECTOR SALARY	64,541.00	58,292.00	60,593.00	63,024.00	2,431.00	4.01%
115	01241-51101	INSPECTION WIRE INSP SALARY	0.00	0.00	11,000.00	0.00	(11,000.00)	0.00%
116	01241-51102	INSPECTION PLUMBING INSP SALARY	11,149.00	0.00	11,000.00	0.00	(11,000.00)	-100.00%
117	01241-51103	INSPECTON GAS INSP SALARY	6,132.00	0.00	0.00	0.00	0.00	#DIV/0!
118	01241-51200	BUILDING INSPECTOR WAGES	28,383.80	58,760.00	58,760.00	50,657.00	(8,103.00)	-13.79%
119	01241-57000	INSPECTION EXPENSE	5,500.00	5,500.00	8,000.00	12,000.00	4,000.00	50.00%
120	01241-57001	SEALER OF WEIGHT & MEASURES EXPENSE	1,200.00	1,200.00	1,200.00	2,442.00	1,242.00	103.50%
121		<b>Department Total</b>	<b>116,905.80</b>	<b>123,752.00</b>	<b>150,553.00</b>	<b>128,123.00</b>	<b>(22,430.00)</b>	<b>-14.90%</b>
122		<b>INSURANCE-BENEFITS</b>						
123	01910-59020	INSURANCE-BENEFITS	1,492,766.00	1,601,234.00	1,765,907.00	1,925,000.00	159,093.00	9.01%

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124		<b>Department Total</b>	<b>1,492,766.00</b>	<b>1,601,234.00</b>	<b>1,765,907.00</b>	<b>1,925,000.00</b>	<b>159,093.00</b>	<b>9.01%</b>	
125									
126		<b>LEGAL SERVICES</b>							
127	01151-53000	LEGAL SERVICES	62,000.00	62,000.00	62,000.00	62,000.00	0.00	0.00%	
128		<b>Department Total</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>0.00</b>	<b>0.00%</b>	
129									
130									
131		<b>LIBRARY</b>							
132	01610-51100	LIBRARY SALARY	90,797.00	92,613.00	90,640.00	90,640.00	0.00	0.00%	
133	01610-51200	LIBRARY WAGES	249,974.00	258,950.00	269,446.00	283,123.00	13,677.00	5.08%	
134	01610-57000	LIBRARY EXPENSE	133,807.00	133,807.00	136,407.00	138,453.00	2,046.00	1.50%	
135		<b>Department Total</b>	<b>474,578.00</b>	<b>485,370.00</b>	<b>496,493.00</b>	<b>512,216.00</b>	<b>15,723.00</b>	<b>3.17%</b>	
136									
137									
138		<b>MEMORIAL AND VETERANS DAY</b>							
139	01699-57000	MEMORIAL AND VETERANS DAY	5,600.00	5,600.00	5,600.00	6,600.00	1,000.00	17.86%	
140		<b>Department Total</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>6,600.00</b>	<b>1,000.00</b>	<b>17.86%</b>	
141		<b>MODERATOR</b>							
142	01114-51100	MODERATOR STIPEND	500.00	500.00	500.00	500.00	0.00	0.00%	
143	01114-57000	MODERATOR EXPENSE	150.00	150.00	150.00	150.00	0.00	0.00%	
144		<b>Department Total</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>	<b>0.00%</b>	
145		<b>OPEN SPACE</b>							
146	01179-57000	OPEN SPACE EXPENSE	1,500.00	1,500.00	1,500.00	2,500.00	1,000.00	66.67%	
147		<b>Department Total</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>2,500.00</b>	<b>1,000.00</b>	<b>66.67%</b>	
148		<b>PLANNING</b>	<i>Planning Expense moved from TA 01129-57002 to Planning 01175-57000</i>						
149	01175-51110	PLANNING SALARY	77,392.00	79,559.00	61,000.00	84,840.00	23,840.00	39.08%	
150	01175-51100	PLANNING STIPEND	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
151	01175-51200	PLANNING WAGES	28,905.20	37,260.00	19,000.00	0.00	(19,000.00)	-100.00%	
152	01175-56310	MRPC EXPENSE	2,850.00	2,820.00	2,820.00	2,905.00	85.00	3.01%	
153	01175-57000	PLANNING EXPENSE	271.00	1,500.00	9,252.00	8,000.00	(1,252.00)	-13.53%	
154		<b>Department Total</b>	<b>110,918.20</b>	<b>122,639.00</b>	<b>93,572.00</b>	<b>97,245.00</b>	<b>3,673.00</b>	<b>3.93%</b>	
155		<b>POLICE</b>							
156	01210-51100	POLICE SALARY	148,885.00	151,863.00	156,419.00	148,138.00	(8,281.00)	-5.29%	
157	01210-51200	POLICE WAGES	1,394,725.00	1,478,975.00	1,548,423.00	1,598,747.00	50,324.00	3.25%	
158	01210-57000	POLICE EXPENSE	105,575.00	125,575.00	147,600.00	152,028.00	4,428.00	3.00%	
159	01210-58500	POLICE CRUISER	52,000.00	52,000.00	52,000.00	56,000.00	4,000.00	7.69%	
160		<b>Department Total</b>	<b>1,701,185.00</b>	<b>1,808,413.00</b>	<b>1,904,442.00</b>	<b>1,954,913.00</b>	<b>50,471.00</b>	<b>2.65%</b>	
161		<b>POLICE-ANIMAL CONTROL</b>							
162	01249-51200	ANIMAL CONTROL WAGES	25,119.00	25,621.00	26,390.00	27,185.00	795.00	3.01%	
163	01249-57000	ANIMAL CONTROL EXPENSE	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
164		<b>Department Total</b>	<b>29,119.00</b>	<b>29,621.00</b>	<b>30,390.00</b>	<b>31,185.00</b>	<b>795.00</b>	<b>2.62%</b>	



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	Account Number	Description	2021 Budget	2022 Budget	2023 Budget	FY24 Dept Request	FY24 \$ Change	FY24 % Change
206	01145-57000	TREASURER/COLLECTOR EXPENSE	61,391.00	68,847.83	70,070.00	74,020.00	3,950.00	5.64%
207		<b>Department Total</b>	<b>241,422.00</b>	<b>255,591.83</b>	<b>265,222.00</b>	<b>284,975.00</b>	<b>19,753.00</b>	<b>7.45%</b>
208		<b>VETERANS</b>						
209	01543-57000	VETERANS EXPENSE	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00%
210	01543-57700	VETERANS BENEFITS	36,000.00	25,000.00	35,000.00	45,000.00	10,000.00	28.57%
211		<b>Department Total</b>	<b>56,000.00</b>	<b>45,000.00</b>	<b>55,000.00</b>	<b>65,000.00</b>	<b>10,000.00</b>	<b>18.18%</b>
212		<b>WORC COUNTY RETIREMENT</b>						
213	01910-59060	WORCESTER COUNTY RETIREMENT	958,159.00	1,001,204.00	1,109,635.00	1,140,071.00	30,436.00	2.74%
214		<b>Department Total</b>	<b>958,159.00</b>	<b>1,001,204.00</b>	<b>1,109,635.00</b>	<b>1,140,071.00</b>	<b>30,436.00</b>	<b>2.74%</b>
215								
216								
217								
218		<b>ZONING BOARD OF APPEALS</b>						
219	01176-51200	BOARD OF APPEALS WAGES	0.00	0.00	0.00	0.00		0.00%
220	01176-57000	BOARD OF APPEALS EXPENSE	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
221		<b>Department Total</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00%</b>
222		<b>DEBT SERVICE</b>						
223	01710-59000	DEBT - LONG TERM PRINCIPAL	420,000.00	220,000.00	220,000.00	289,700.00	69,700.00	31.68%
224	01750-59010	DEBT - LONG TERM INTEREST	93,935.00	77,041.00	68,098.00	95,159.00	27,061.00	39.74%
225	01751-59010	DEBT - SHORT TERM INTEREST	0.00	150,000.00	165,633.00	0.00	(165,633.00)	-100.00%
226		<b>Department Total</b>	<b>513,935.00</b>	<b>447,041.00</b>	<b>453,731.00</b>	<b>384,859.00</b>	<b>(68,872.00)</b>	<b>-15.18%</b>
227		<b>Municipal Operating Budget</b>			<b>12,820,004.00</b>	<b>13,295,903.00</b>	<b>475,899.00</b>	<b>3.71%</b>
228								
229	<b>Article</b>	<b>WACHUSETT REGIONAL SCHOOL DIST</b>						
230	01300-57000	WACHUSETT RSD	12,167,812.00	12,102,930.00	12,444,610.00	13,055,104.00	610,494.00	4.91%
231		WRSD VOCATIONAL SCHOOL OUTPLACEMENT	0.00	78,318.00	80,000.00	80,000.00	0.00	0.00%
232		<b>Department Total</b>	<b>12,167,812.00</b>	<b>12,181,248.00</b>	<b>12,524,610.00</b>	<b>13,135,104.00</b>	<b>610,494.00</b>	<b>4.87%</b>
233								
234	<b>Article</b>	<b>MONTACHUSETT REG. SCH00L DIST</b>						
235	01301-57000	MONTACHUSETT REGIONAL VOC TECH	905,635.00	939,069.00	975,792.00	1,018,231.00	42,439.00	4.35%
236		<b>Department Total</b>	<b>905,635.00</b>	<b>939,069.00</b>	<b>975,792.00</b>	<b>1,018,231.00</b>	<b>42,439.00</b>	<b>4.35%</b>
237		<b>Total Including Schools</b>			<b>26,320,406.00</b>	<b>27,449,238.00</b>	<b>1,128,832.00</b>	<b>4.29%</b>

Proofs      26,320,406.00      27,449,238.00      1,128,832.00