

FY23 OMNIBUS BUDGET

	Account Number	Description	2020 Budget	2021 Budget	2022 Budget	FY23 Dept Request	FY23 \$ Change	FY23 % Change
1		ACCOUNTANT						
2	01135-51100	ACCOUNTANT SALARY	30,270.77	31,191.00	32,438.00	33,412.00	974.00	3.00%
3	01135-57000	ACCOUNTANT EXPENSE	10,361.00	10,447.00	11,200.00	12,505.00	1,305.00	11.65%
4		Department Total	40,631.77	41,638.00	43,638.00	45,917.00	2,279.00	5.22%
5		ADA COORDINATOR						
6	01196-51200	ADA COORDINATOR STIPEND	1,500.00	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	1,500.00	0.00	0.00%
8		AGRICULTURAL						
9	01177-57000	AGRICULTURAL EXPENSE	750.00	750.00	750.00	750.00	0.00	0.00%
10		Department Total	750.00	750.00	750.00	750.00	0.00	0.00%
11		ANIMAL INSPECTOR						
12	01250-51100	ANIMAL INSPECTOR SALARY	3,000.00	3,400.00	3,468.00	3,573.00	105.00	3.03%
13	01250-57000	ANIMAL INSPECTOR EXPENSE	900.00	900.00	900.00	1,500.00	600.00	66.67%
14		Department Total	3,900.00	4,300.00	4,368.00	5,073.00	705.00	16.14%
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	49,395.21	50,283.00	51,064.00	52,596.00	1,532.00	3.00%
18	01141-57000	ASSESSOR EXPENSE	94,580.92	79,363.00	81,200.00	81,200.00	0.00	0.00%
19		Department Total	148,476.13	134,146.00	136,764.00	138,296.00	1,532.00	1.12%
20		AUDIT						
21	01136-57000	AUDIT EXPENSE	21,500.00	21,500.00	21,500.00	21,500.00	0.00	0.00%
22		Department Total	21,500.00	21,500.00	21,500.00	21,500.00	0.00	0.00%
23		BOARD OF HEALTH						
24	01510-51100	BOH STIPEND	309.00	309.00	309.00	900.00	591.00	191.26%
25	01510-51110	BOH SALARY	105,449.81	69,886.00	71,018.00	75,338.00	4,320.00	6.08%
26	01510-51200	BOH WAGES	0.00	61,981.00	80,340.00	82,680.00	2,340.00	2.91%
27	01510-53000	BOH WACHUSETT HOME HEALTH CARE	0.00	0.00	0.00	0.00	0.00	0.00%
28	01510-53001	BOH MONTACHUSETT PUBLIC HEALTH	3,200.00	3,200.00	3,200.00	3,200.00	0.00	0.00%
29	01510-57000	BOH EXPENSE	10,081.49	5,730.00	5,730.00	6,030.00	300.00	5.24%
30	01510-57001	BOH KIOSK	2,900.00	2,900.00	2,900.00	2,900.00	0.00	0.00%
31	01510-57002	BOH PRINTER/COPIER	655.00	655.00	655.00	1,200.00	545.00	83.21%
32		Department Total	122,595.30	144,661.00	164,152.00	172,248.00	8,096.00	4.93%
33								
34		CONSERVATION						
35	01171-51200	CONSERVATION AGENT WAGES	26,404.27	26,933.00	27,471.00	28,296.00	825.00	3.00%
36	01171-57000	CONSERVATION COMMITTEE EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
37	01171-57001	CENTRAL MASS STORMWATER COALITION	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
38		Department Total	32,404.27	32,933.00	33,471.00	34,296.00	825.00	2.46%
39								
40								
41								
42		COUNCIL ON AGING						
43	01540-57000	SENIOR CENTER OPERATIONS	15,935.00	21,755.00	19,112.00	40,275.00	21,163.00	110.73%
44	01541-51200	COA WAGES	153,330.95	182,805.22	216,073.28	253,383.00	37,309.72	17.27%



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45	01541-53000	COA HOME CARE	400.00	400.00	400.00	400.00	0.00	0.00%
46	01541-53001	COA TITLE VII NUTRITION AND WHEAT	4,300.00	4,300.00	4,300.00	4,300.00	0.00	0.00%
47	01541-57000	COA EXPENSE	16,050.00	16,050.00	16,050.00	16,370.00	320.00	1.99%
48		Department Total	190,015.95	225,310.22	255,935.28	314,728.00	58,792.72	22.97%
49		CULTURAL COUNCIL						
50	01542-57000	CULTURAL COUNCIL	3,550.00	3,550.00	3,550.00	4,550.00	1,000.00	28.17%
51		Department Total	3,550.00	3,550.00	3,550.00	4,550.00	1,000.00	28.17%
52		DPW						
53	01422-51100	DPW SALARY	75,876.26	75,560.12	81,312.00	134,409.00	53,097.00	65.30%
54	01422-51110	DPW BOARD STIPEND	1,800.00	1,800.00	1,800.00	1,800.00	0.00	0.00%
55	01422-51200	DPW WAGES	644,443.47	659,394.00	672,581.00	692,674.00	20,093.00	2.99%
56	01422-52000	DPW STREET LIGHTS	16,510.89	18,011.88	18,012.00	18,012.00	0.00	0.00%
57	01422-52700	DPW HYDRANT RENTAL	26,675.00	0.00	0.00	0.00	0.00	0.00%
58	01422-52900	DPW TRASH PICKUP	602,000.00	583,753.00	620,000.00	642,000.00	22,000.00	3.55%
59	01422-52901	REGIONAL RECYCLING	4,181.00	4,809.00	4,809.00	4,935.00	126.00	2.62%
60	01422-52902	LANDFILL MONITORING	16,500.00	16,500.00	0.00	0.00	0.00	#DIV/0!
61	01422-57000	DPW EXPENSE	322,420.00	322,420.00	371,420.00	410,050.00	38,630.00	10.40%
62	01422-57001	DPW EQUIPMENT LEASE	29,692.00	29,692.00	0.00	0.00	0.00	#DIV/0!
	01422-57002	SIDEWALKS & ROADS	0.00	0.00	0.00	250,000.00	250,000.00	#DIV/0!
63		Department Total	1,740,098.62	1,711,940.00	1,769,934.00	2,153,880.00	383,946.00	21.69%
64		DPW SNOW & ICE						
65	01423-57000	SNOW & ICE EXPENSE	218,202.29	211,000.00	181,000.00	245,000.00	64,000.00	35.36%
66		Department Total	218,202.29	211,000.00	181,000.00	245,000.00	64,000.00	35.36%
67		ECONOMIC DEVELOPMENT						
68	01178-57000	ECONOMIC DEVELOPMENT COMMITTEE EXPENSE	26,000.00	27,000.00	15,000.00	16,000.00	1,000.00	6.67%
69		Department Total	26,000.00	27,000.00	15,000.00	16,000.00	1,000.00	6.67%
70		EXTENSION SERVICE						
71	01690-57000	EXTENSION SERVICE	510.00	510.00	510.00	510.00	0.00	0.00%
72		Department Total	510.00	510.00	510.00	510.00	0.00	0.00%
73		FACILITIES						
74	01192-51100	FACILITIES SALARY	0.00	34,716.00	34,900.00	35,947.00	1,047.00	3.00%
75	01192-51200	FACILITIES WAGES	33,860.94	23,499.00	24,480.00	25,215.00	735.00	3.00%
76	01192-57000	FACILITIES EXPENSE	101,981.34	96,981.00	100,000.00	125,000.00	25,000.00	25.00%
77		Department Total	135,842.28	155,196.00	159,380.00	186,162.00	26,782.00	16.80%
78		FINANCE BOARD						
79	01131-51100	FINANCE BOARD STIPEND	0.00	0.00	0.00	0.00	0.00	0.00%
80	01131-57000	FINANCE BOARD EXPENSE	280.00	280.00	280.00	280.00	0.00	0.00%
81		Department Total	280.00	280.00	280.00	280.00	0.00	0.00%
82								
83		FIRE-EMT						
84	01220-51100	FIRE CHIEF SALARY	106,264.00	112,390.00	114,636.00	118,075.00	3,439.00	3.00%

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85	01220-51200	FIRE WAGES	619,738.59	691,817.00	797,087.00	844,753.00	47,666.00	5.98%
86	01220-51500	FIRE EMERGENCY MANAGEMENT STIPEND	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
87	01220-57000	FIRE EXPENSE	201,500.00	178,120.00	193,600.00	211,500.00	17,900.00	9.25%
88	01220-57001	FIRE EMERGENCY MANAGEMENT EXPENSE	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
89	01220-57002	FIRE EQUIPMENT LEASE	62,148.05	0.00	0.00	0.00	0.00	0.00%
90		Department Total	1,001,150.64	993,827.00	1,116,823.00	1,185,828.00	69,005.00	6.18%
91		FIRE-AMBULANCE						
92	01231-51100	AMBULANCE CHIEF SALARY	12,817.00	13,073.00	13,334.00	13,734.00	400.00	3.00%
93	01231-51200	AMBULANCE WAGES	339,796.00	428,310.00	464,403.00	500,617.00	36,214.00	7.80%
94	01231-57000	AMBULANCE EXPENSE	112,700.00	104,000.00	94,500.00	96,000.00	1,500.00	1.59%
95	01231-57002	AMBULANCE LEASE	0.00	0.00	0.00	0.00	0.00	0.00%
96		Department Total	465,313.00	545,383.00	572,237.00	610,351.00	38,114.00	6.66%
97		HISTORICAL COMMISSION						
98	01670-57000	HISTORICAL EXPENSE	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
99		Department Total	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
100		HUMAN RESOURCES						
101	01152-57000	COMPENSATING ABSENCE	0.00	0.00	0.00	25,000.00	25,000.00	0.00%
102		Department Total	0.00	0.00	0.00	25,000.00	25,000.00	0.00%
103		INFORMATION TECHNOLOGY						
104	01155-57000	IT EXPENSE	145,483.00	145,548.00	150,055.00	173,391.00	23,336.00	15.55%
105		Department Total	145,483.00	145,548.00	150,055.00	173,391.00	23,336.00	15.55%
106		INSPECTIONAL SERVICES						
107	01241-51100	BUILDING INSPECTOR SALARY	63,634.07	64,541.00	58,292.00	60,593.00	2,301.00	3.95%
108	01241-51101	INSPECTION WIRE INSP SALARY	0.00	0.00	0.00	11,000.00	11,000.00	0.00%
109	01241-51102	INSPECTION PLUMBING INSP SALARY	10,930.00	11,149.00	0.00	11,000.00	11,000.00	#DIV/0!
110	01241-51103	INSPECTOR GAS INSP SALARY	6,015.00	6,132.00	0.00	0.00	0.00	#DIV/0!
111	01241-51200	BUILDING INSPECTOR WAGES	36,907.10	28,383.80	58,760.00	58,760.00	0.00	0.00%
112	01241-57000	INSPECTION EXPENSE	5,500.00	5,500.00	5,500.00	8,000.00	2,500.00	45.45%
113	01241-57001	SEALER OF WEIGHT & MEASURES EXPENSE	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
114		Department Total	124,186.17	116,905.80	123,752.00	150,553.00	26,801.00	21.66%
115		INSURANCE-BENEFITS						
116	01910-59020	INSURANCE-BENEFITS	1,490,875.00	1,492,766.00	1,601,234.00	1,765,907.00	164,673.00	10.28%
117		Department Total	1,490,875.00	1,492,766.00	1,601,234.00	1,765,907.00	164,673.00	10.28%
118								
119		LEGAL SERVICES						
120	01151-53000	LEGAL SERVICES	62,000.00	62,000.00	62,000.00	62,000.00	0.00	0.00%
121		Department Total	62,000.00	62,000.00	62,000.00	62,000.00	0.00	0.00%
122								
123								
124		LIBRARY						
125	01610-51100	LIBRARY SALARY	85,098.69	90,797.00	92,613.00	90,640.00	(1,973.00)	-2.13%
126	01610-51200	LIBRARY WAGES	239,117.77	249,974.00	258,950.00	269,446.00	10,496.00	4.05%
127	01610-57000	LIBRARY EXPENSE	135,443.37	133,807.00	³ 133,807.00	136,407.00	2,600.00	1.94%
128		Department Total	459,659.83	474,578.00	485,370.00	496,493.00	11,123.00	2.29%

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Account Number	Description	2020 Budget	2021 Budget	2022 Budget	FY23 Dept Request	FY23 \$ Change	FY23 % Change
129	MEMORIAL AND VETERANS DAY						
130	01699-57000 MEMORIAL AND VETERANS DAY	5,600.00	5,600.00	5,600.00	5,600.00	0.00	0.00%
131	Department Total	5,600.00	5,600.00	5,600.00	5,600.00	0.00	0.00%
132	MODERATOR						
133	01114-51100 MODERATOR STIPEND	500.00	500.00	500.00	500.00	0.00	0.00%
134	01114-57000 MODERATOR EXPENSE	150.00	150.00	150.00	150.00	0.00	0.00%
135	Department Total	650.00	650.00	650.00	650.00	0.00	0.00%
136	OPEN SPACE						
137	01179-57000 OPEN SPACE EXPENSE	2,011.11	1,500.00	1,500.00	1,500.00	0.00	0.00%
138	Department Total	2,011.11	1,500.00	1,500.00	1,500.00	0.00	0.00%
139	PLANNING						
140	01175-51110 PLANNING SALARY	74,970.00	77,392.00	79,559.00	61,000.00	(18,559.00)	-23.33%
141	01175-51100 PLANNING STIPEND	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
142	01175-51200 PLANNING WAGES	0.00	28,905.20	37,260.00	19,000.00	(18,260.00)	-49.01%
143	01175-56310 MRPC EXPENSE	2,850.00	2,850.00	2,820.00	2,820.00	0.00	0.00%
144	01175-57000 PLANNING EXPENSE	19,933.72	271.00	1,500.00	1,500.00	0.00	0.00%
145	Department Total	99,253.72	110,918.20	122,639.00	85,820.00	(36,819.00)	-30.02%
146	POLICE						
147	01210-51100 POLICE SALARY	142,043.20	148,885.00	151,863.00	156,419.00	4,556.00	3.00%
148	01210-51200 POLICE WAGES	1,356,940.79	1,394,725.00	1,442,875.00	1,548,423.00	105,548.00	7.32%
149	01210-57000 POLICE EXPENSE	105,575.00	105,575.00	105,575.00	147,600.00	42,025.00	39.81%
150	01210-58500 POLICE CRUISER	41,000.00	52,000.00	52,000.00	52,000.00	0.00	0.00%
151	Department Total	1,645,558.99	1,701,185.00	1,752,313.00	1,904,442.00	152,129.00	8.68%
152	POLICE-ANIMAL CONTROL						
153	01249-51200 ANIMAL CONTROL WAGES	24,398.20	25,119.00	25,621.00	26,390.00	769.00	3.00%
154	01249-57000 ANIMAL CONTROL EXPENSE	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
155	Department Total	28,398.20	29,119.00	29,621.00	30,390.00	769.00	2.60%
156	POLICE-DISPATCH						
157	01215-51200 COMMUNICATION WAGES	275,835.54	281,353.00	286,980.00	295,646.00	8,666.00	3.02%
158	01215-57000 COMMUNICATION EXPENSE	103,397.16	103,397.00	123,999.00	134,169.00	10,170.00	8.20%
159	Department Total	379,232.70	384,750.00	410,979.00	429,815.00	18,836.00	4.58%
160	RECREATION						
161	01630-51100 RECREATION SALARY	55,329.68	57,877.00	64,853.00	62,046.00	(2,807.00)	-4.33%
162	01630-51200 RECREATION WAGES	44,119.00	45,469.00	47,276.00	61,604.00	14,328.00	30.31%
163	01630-57000 RECREATION EXPENSE	28,100.00	28,100.00	28,662.00	28,662.00	0.00	0.00%
164	Department Total	127,548.68	131,446.00	140,791.00	152,312.00	11,521.00	8.18%
165							
166	SELECT BOARD						
167	01122-51100 SELECT BOARD STIPEND	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00%
168	01122-57000 SELECT BOARD EXPENSE	8,400.00	4,925.00	7,750.00	7,750.00	0.00	0.00%

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169	01241-57001	SEALER OF WEIGHT & MEASURES EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00%
170		Department Total	12,900.00	9,425.00	12,250.00	12,250.00	0.00	0.00%
171		TOWN ADMINISTRATOR						
173	01129-51100	TOWN ADMINISTRATOR SALARY	112,384.71	140,725.00	127,296.00	127,308.00	12.00	0.01%
174	01129-51200	TOWN ADMINISTRATOR WAGES	60,572.06	59,420.00	61,165.00	63,000.00	1,835.00	3.00%
175	01129-51201	OPERATIONS MANAGER WAGES	45,469.95	46,514.00	48,646.00	35,000.00	(13,646.00)	-28.05%
176	01129-57000	TOWN ADMINISTRATOR EXPENSE	60,897.50	51,975.00	50,370.00	55,000.00	4,630.00	9.19%
177	01129-57001	COA SENIOR WORKOFF PROGRAM	15,000.00	15,000.00	22,500.00	22,500.00	0.00	0.00%
178	01129-57002	TOWN PLANNER EXPENSE	7,750.00	2,600.00	7,600.00	7,752.00	152.00	2.00%
179		Department Total	302,074.22	316,234.00	317,577.00	310,560.00	(7,017.00)	-2.21%
180								
181								
182								
183		TOWN CLERK						
184	01161-51100	TOWN CLERK SALARY	67,294.58	64,551.00	65,546.00	67,513.00	1,967.00	3.00%
185	01161-51200	TOWN CLERK WAGES	46,253.94	44,342.00	45,229.00	46,586.00	1,357.00	3.00%
186	01161-52000	TOWN CLERK TRAINING	3,500.00	2,300.00	3,500.00	4,000.00	500.00	14.29%
187	01161-57000	TOWN CLERK EXPENSE	11,000.00	17,000.00	20,650.00	17,650.00	(3,000.00)	-14.53%
188	01162-51200	ELECTION WAGES	16,660.00	15,189.00	4,370.00	19,050.00	14,680.00	335.93%
189	01162-57000	ELECTION EXPENSE	10,700.00	16,765.00	5,900.00	14,965.00	9,065.00	153.64%
190		Department Total	155,408.52	160,147.00	145,195.00	169,764.00	24,569.00	16.92%
191		TREASURER/COLLECTOR						
192	01145-51100	TREASURER/COLLECTOR SALARY	75,363.00	77,523.00	79,952.00	85,156.00	5,204.00	6.51%
193	01145-51200	TREASURER/COLLECTOR WAGES	96,803.00	102,508.00	106,792.00	109,996.00	3,204.00	3.00%
194	01145-51300	FINANCE ASSISTANT STIPEND	0.00	0.00	0.00	15,600.00	15,600.00	#DIV/0!
195	01145-57000	TREASURER/COLLECTOR EXPENSE	52,196.57	61,391.00	68,847.83	70,070.00	1,222.17	1.78%
196		Department Total	224,362.57	241,422.00	255,591.83	280,822.00	25,230.17	9.87%
197		VETERANS						
198	01543-57000	VETERANS EXPENSE	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00%
199	01543-57700	VETERANS BENEFITS	25,000.00	36,000.00	25,000.00	35,000.00	10,000.00	40.00%
200		Department Total	45,000.00	56,000.00	45,000.00	55,000.00	10,000.00	22.22%
201		WORC COUNTY RETIREMENT						
202	01910-59060	WORCESTER COUNTY RETIREMENT	855,519.00	958,159.00	1,001,204.00	1,109,635.00	108,431.00	10.83%
203		Department Total	855,519.00	958,159.00	1,001,204.00	1,109,635.00	108,431.00	10.83%
204								
205								
206								
207		ZONING BOARD OF APPEALS						
208	01176-51200	BOARD OF APPEALS WAGES	0.00	0.00	0.00	0.00		0.00%
209	01176-57000	BOARD OF APPEALS EXPENSE	7,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
210		Department Total	7,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
211		DEBT SERVICE						
212	01710-59000	DEBT - LONG TERM PRINCIPAL	1,545,000.00	420,000.00	220,000.00	220,000.00	0.00	0.00%
213	01750-59010	DEBT - LONG TERM INTEREST	155,435.00	93,935.00	77,041.00	68,098.00	(8,943.00)	-11.61%
214	01751-59010	DEBT - SHORT TERM INTEREST	0.00	0.00	150,000.00	165,633.00	15,633.00	10.42%
215		Department Total	1,700,435.00	513,935.00	447,041.00	453,731.00	6,690.00	1.50%

FY23 OMNIBUS BUDGET

Account Number	Description	2020 Budget	2021 Budget	2022 Budget	FY23 Dept Request	FY23 \$ Change	FY23 % Change	
216		Municipal Operating Budget		11,598,655.11	12,820,004.00	1,221,348.89	10.53%	
217		DEPARTMENTAL OFFSETS			Ambulance	(500,000.00)		
218					Cemetery Perp Care	(5,000.00)		
219					Water Enterprise	(56,446.00)		
220					Insurance	(89,000.00)		
221					Re-Captured Funds	(108,000.00)		
222					Total Offsets	(758,446.00)		
223		Municipal Operating Budget with c		11,598,655.11	12,820,004.00	462,902.89	3.99%	
224								
225								
226								
227	Article	WACHUSETT REGIONAL SCHOOL DIST						
228	01300-57000	WACHUSETT RSD	11,696,595.00	12,167,812.00	12,102,930.00	12,444,610.00	341,680.00	2.82%
229		WRSD VOCATIONAL SCHOOL OUTPLACEMENT (Trans	0.00	0.00	78,318.00	80,000.00	1,682.00	2.15%
230		Department Total	11,696,595.00	12,167,812.00	12,181,248.00	12,524,610.00	343,362.00	2.82%
231								
232	Article	MONTACHUSETT REG. SCH00L DIST						
233	01301-57000	MONTACHUSETT REGIONAL VOC TECH	821,969.00	905,635.00	939,069.00	975,792.00	36,723.00	3.91%
234		Department Total	821,969.00	905,635.00	939,069.00	975,792.00	36,723.00	3.91%
235		Total Including Schools	24,718,972.11	26,320,406.00	26,320,406.00	842,987.89	3.41%	

Proofs 24,718,972.11 26,320,406.00 842,987.89