

**WEST BROOKFIELD ADVISORY COMMITTEE RECOMMENDED OMNIBUS BUDGET**

|     | <u>Dept. Name</u>  | <u>Description</u> | <u>FY23 Tn Mtg Approved</u> |  | <u>Description</u> | <u>FY24 Recommendation</u> | <u>% Change</u> |
|-----|--------------------|--------------------|-----------------------------|--|--------------------|----------------------------|-----------------|
| 114 | Moderator          | Salary             | \$300.00                    |  | Salary             | \$300.00                   | 0%              |
|     |                    | Expense            | \$0.00                      |  | Expense            | \$0.00                     | #DIV/0!         |
|     |                    | <b>Total</b>       | <b>\$300.00</b>             |  | <b>Total</b>       | <b>\$300.00</b>            | <b>0%</b>       |
| 122 | Selectmen          | Salary             | \$139,449.00                |  | Salary             | \$146,050.00               | 5%              |
|     |                    | Expense            | \$13,360.00                 |  | Expense            | \$13,373.00                | 0%              |
|     |                    | <b>Total</b>       | <b>\$152,809.00</b>         |  | <b>Total</b>       | <b>\$159,423.00</b>        | <b>4%</b>       |
| 131 | Advisory Committee | Salary             | \$2,250.00                  |  | Salary             | \$2,000.00                 | -11%            |
|     |                    | Expense            | \$150.00                    |  | Expense            | \$400.00                   | 167%            |
|     |                    | <b>Total</b>       | <b>\$2,400.00</b>           |  | <b>Total</b>       | <b>\$2,400.00</b>          | <b>0%</b>       |
| 132 | Reserve Fund       | Expenses           | \$50,000.00                 |  | Expenses           | \$50,000.00                | 0%              |
|     |                    | <b>Total</b>       | <b>\$50,000.00</b>          |  | <b>Total</b>       | <b>\$50,000.00</b>         | <b>0%</b>       |
| 135 | Accountant         | Salary             | \$80,814.00                 |  | Salary             | \$82,430.00                | 2%              |
|     |                    | Expense            | \$29,175.00                 |  | Expense            | \$29,750.00                | 2%              |
|     |                    | <b>Total</b>       | <b>\$109,989.00</b>         |  | <b>Total</b>       | <b>\$112,180.00</b>        | <b>2%</b>       |
| 141 | Assessors          | Salary             | \$45,020.00                 |  | Salary             | \$41,133.00                | -9%             |
|     |                    | Expense            | \$21,585.00                 |  | Expense            | \$33,810.00                | 57%             |
|     |                    | <b>Total</b>       | <b>\$66,605.00</b>          |  | <b>Total</b>       | <b>\$74,943.00</b>         | <b>13%</b>      |
| 145 | Treasurer          | Salary             | \$73,619.00                 |  | Salary             | \$73,076.00                | -1%             |
|     |                    | Expense            | \$18,663.00                 |  | Expense            | \$14,110.00                | -24%            |
|     |                    | <b>Total</b>       | <b>\$92,282.00</b>          |  | <b>Total</b>       | <b>\$87,186.00</b>         | <b>-6%</b>      |
| 146 | Tax Collector      | Salary             | \$59,514.00                 |  | Salary             | \$60,773.00                | 2%              |
|     |                    | Expense            | \$19,200.00                 |  | Expense            | \$19,224.00                | 0%              |
|     |                    | <b>Total</b>       | <b>\$78,714.00</b>          |  | <b>Total</b>       | <b>\$79,997.00</b>         | <b>2%</b>       |
| 151 | Legal Counsel      | Expense            | \$55,000.00                 |  | Expense            | \$55,000.00                | 0%              |
|     |                    | <b>Total</b>       | <b>\$55,000.00</b>          |  | <b>Total</b>       | <b>\$55,000.00</b>         | <b>0%</b>       |
| 161 | Town Clerk         | Salary             | \$46,860.00                 |  | Salary             | \$58,829.00                | 26%             |
|     |                    | Expense            | \$3,060.00                  |  | Expense            | \$4,033.00                 | 32%             |
|     |                    | <b>Total</b>       | <b>\$49,920.00</b>          |  | <b>Total</b>       | <b>\$62,862.00</b>         | <b>26%</b>      |
| 162 | Elections/Reg      | Salary             | \$27,000.00                 |  | Salary             | \$9,428.00                 | -65%            |
|     |                    | Expense            | \$13,600.00                 |  | Expense            | \$17,940.00                | 32%             |
|     |                    | <b>Total</b>       | <b>\$40,600.00</b>          |  | <b>Total</b>       | <b>\$27,368.00</b>         | <b>-33%</b>     |
| 171 | Conservation       | Salary             | \$1,900.00                  |  | Salary             | \$2,412.00                 | 27%             |
|     |                    | Expense            | \$1,700.00                  |  | Expense            | \$1,900.00                 | 12%             |
|     |                    | <b>Total</b>       | <b>\$3,600.00</b>           |  | <b>Total</b>       | <b>\$4,312.00</b>          | <b>20%</b>      |
| 175 | Planning Board     | Salary             | \$1,800.00                  |  | Salary             | \$1,836.00                 | 2%              |

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|     | <u>Dept. Name</u> | <u>Description</u> | <u>FY23 Tn Mtg Approved</u> |  | <u>Description</u> | <u>FY24 Recommendation</u> | <u>% Change</u> |
|-----|-------------------|--------------------|-----------------------------|--|--------------------|----------------------------|-----------------|
|     |                   | Expense            | \$2,000.00                  |  | Expense            | \$2,000.00                 | 0%              |
|     |                   | <b>Total</b>       | <b>\$3,800.00</b>           |  | <b>Total</b>       | <b>\$3,836.00</b>          | <b>1%</b>       |
| 176 | Zoning Board      | Salary             | \$1,200.00                  |  | Salary             | \$1,200.00                 | 0%              |
|     |                   | Expense            | \$1,750.00                  |  | Expense            | \$1,750.00                 | 0%              |
|     |                   | <b>Total</b>       | <b>\$2,950.00</b>           |  | <b>Total</b>       | <b>\$2,950.00</b>          | <b>0%</b>       |
| 179 | Earth Removal     | Salary             | \$300.00                    |  | Salary             | \$300.00                   | 0%              |
|     |                   | Expense            | \$100.00                    |  | Expense            | \$100.00                   | 0%              |
|     |                   | <b>Total</b>       | <b>\$400.00</b>             |  | <b>Total</b>       | <b>\$400.00</b>            | <b>0%</b>       |
| 192 | Town Hall         | Salary             | \$9,809.00                  |  | Salary             | \$10,041.00                | 2%              |
|     |                   | Expense            | \$51,370.00                 |  | Expense            | \$49,310.00                | -4%             |
|     |                   | <b>Total</b>       | <b>\$61,179.00</b>          |  | <b>Total</b>       | <b>\$59,351.00</b>         | <b>-3%</b>      |
| 195 | Town Reports      | Expense            | \$3,000.00                  |  | Expense            | \$3,000.00                 | 0%              |
|     |                   | <b>Total</b>       | <b>\$3,000.00</b>           |  | <b>Total</b>       | <b>\$3,000.00</b>          | <b>0%</b>       |
| 155 | Computer Tech.    | Salary             | \$0.00                      |  | Salary             | \$0.00                     | 0%              |
|     |                   | Expense            | \$47,000.00                 |  | Expense            | \$47,600.00                | 1%              |
|     |                   | <b>Total</b>       | <b>\$47,000.00</b>          |  | <b>Total</b>       | <b>\$47,600.00</b>         | <b>1%</b>       |
| 210 | Police Dept.      | Salary             | \$617,390.00                |  | Salary             | \$638,866.00               | 3%              |
|     |                   | Expense            | \$75,851.00                 |  | Expense            | \$68,274.00                | -10%            |
|     |                   | <b>Total</b>       | <b>\$693,241.00</b>         |  | <b>Total</b>       | <b>\$707,140.00</b>        | <b>2%</b>       |
| 211 | Parking Clerk     | Salary             | \$115.00                    |  | Salary             | \$115.00                   | 0%              |
|     |                   | Expense            | \$0.00                      |  | Expense            | \$0.00                     | 0%              |
|     |                   | <b>Total</b>       | <b>\$115.00</b>             |  | <b>Total</b>       | <b>\$115.00</b>            | <b>0%</b>       |
| 220 | Fire Department   | Salary             | \$95,233.00                 |  | Salary             | \$97,149.00                | 2%              |
|     |                   | Expense            | \$75,100.00                 |  | Expense            | \$74,650.00                | -1%             |
|     |                   | <b>Total</b>       | <b>\$170,333.00</b>         |  | <b>Total</b>       | <b>\$171,799.00</b>        | <b>1%</b>       |
| 241 | Building Insp     | Salary             | \$18,231.00                 |  | Salary             | \$18,596.00                | 2%              |
|     |                   | Expense            | \$3,031.00                  |  | Expense            | \$3,031.00                 | 0%              |
|     |                   | <b>Total</b>       | <b>\$21,262.00</b>          |  | <b>Total</b>       | <b>\$21,627.00</b>         | <b>2%</b>       |
| 242 | Gas Inspector     | Salary             | \$1,020.00                  |  | Salary             | \$1,020.00                 | 0%              |
|     |                   | Expense            | \$300.00                    |  | Expense            | \$300.00                   | 0%              |
|     |                   | <b>Total</b>       | <b>\$1,320.00</b>           |  | <b>Total</b>       | <b>\$1,320.00</b>          | <b>0%</b>       |
| 243 | Plumbing Insp     | Salary             | \$2,295.00                  |  | Salary             | \$2,295.00                 | 0%              |
|     |                   | Expense            | \$150.00                    |  | Expense            | \$150.00                   | 0%              |
|     |                   | <b>Total</b>       | <b>\$2,445.00</b>           |  | <b>Total</b>       | <b>\$2,445.00</b>          | <b>0%</b>       |
| 245 | Electrical Insp   | Salary             | \$4,970.00                  |  | Salary             | \$5,170.00                 | 4%              |
|     |                   | Expense            | \$500.00                    |  | Expense            | \$300.00                   | -40%            |

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|     | <u>Dept. Name</u>  | <u>Description</u>    | <u>FY23 Tn Mtg Approved</u> | <u>Description</u>    | <u>FY24 Recommendation</u> | <u>% Change</u> |
|-----|--------------------|-----------------------|-----------------------------|-----------------------|----------------------------|-----------------|
|     |                    | <b>Total</b>          | <b>\$5,470.00</b>           | <b>Total</b>          | <b>\$5,470.00</b>          | <b>0%</b>       |
| 246 | Zoning Enforcement | Salary                | \$10,599.00                 | Salary                | \$10,811.00                | 2%              |
|     |                    | Expense               | \$450.00                    | Expense               | \$400.00                   | -11%            |
|     |                    | <b>Total</b>          | <b>\$11,049.00</b>          | <b>Total</b>          | <b>\$11,211.00</b>         | <b>1%</b>       |
| 249 | Animal Insp        | Salary                | \$1,439.00                  | Salary                | \$1,439.00                 | 0%              |
|     |                    | Expense               | \$100.00                    | Expense               | \$100.00                   | 0%              |
|     |                    | <b>Total</b>          | <b>\$1,539.00</b>           | <b>Total</b>          | <b>\$1,539.00</b>          | <b>0%</b>       |
| 291 | Emergency Mgt.     | Salary                | \$4,300.00                  | Salary                | \$4,300.00                 | 0%              |
|     |                    | Expense               | \$5,465.00                  | Expense               | \$5,465.00                 | 0%              |
|     |                    | <b>Total</b>          | <b>\$9,765.00</b>           | <b>Total</b>          | <b>\$9,765.00</b>          | <b>0%</b>       |
| 292 | Animal Control     | Salary                | \$4,275.00                  | Salary                | \$4,275.00                 | 0%              |
|     |                    | Expense               | \$500.00                    | Expense               | \$500.00                   | 0%              |
|     |                    | <b>Total</b>          | <b>\$4,775.00</b>           | <b>Total</b>          | <b>\$4,775.00</b>          | <b>0%</b>       |
| 294 | Tree Warden        | Salary                | \$2,500.00                  | Salary                | \$2,500.00                 | 0%              |
|     |                    | Expense               | \$40,000.00                 | Expense               | \$41,500.00                | 4%              |
|     |                    | <b>Total</b>          | <b>\$42,500.00</b>          | <b>Total</b>          | <b>\$44,000.00</b>         | <b>4%</b>       |
| 295 | Insect Control     | Expense               | \$1,500.00                  | Expense               | \$0.00                     | -100%           |
|     |                    | <b>Total</b>          | <b>\$1,500.00</b>           | <b>Total</b>          | <b>\$0.00</b>              | <b>-100%</b>    |
| 320 | Education          | Expense               | \$4,302,022.00              | Expense               | \$4,517,123.00             | 5%              |
|     |                    | <i>Transportation</i> | <i>\$612,970.00</i>         | <i>Transportation</i> | <i>\$626,802.00</i>        | <i>2%</i>       |
|     |                    | <i>Assessment</i>     | <i>\$3,337,616.00</i>       | <i>Assessment</i>     | <i>\$3,525,821.00</i>      | <i>6%</i>       |
|     |                    | <i>Above Minimum</i>  | <i>\$351,436.00</i>         | <i>Above Minimum</i>  | <i>\$364,500.00</i>        | <i>4%</i>       |
|     |                    | <i>Debt Service</i>   | <i>\$0.00</i>               | <i>Debt Service</i>   | <i>\$0.00</i>              | <i>#DIV/0!</i>  |
|     |                    | <b>Total</b>          | <b>\$4,302,022.00</b>       | <b>Total</b>          | <b>\$4,517,123.00</b>      | <b>5%</b>       |
| 380 | Vocational Ed      | Expense               | \$296,950.00                | Expense               | \$311,797.50               | 5%              |
|     |                    | <i>Transportation</i> | <i>\$45,750.00</i>          | <i>Transportation</i> | <i>\$48,037.50</i>         | <i>5%</i>       |
|     |                    | <i>Tuitions</i>       | <i>\$251,200.00</i>         | <i>Tuitions</i>       | <i>\$263,760.00</i>        | <i>5%</i>       |
|     |                    | <b>Total</b>          | <b>\$296,950.00</b>         | <b>Total</b>          | <b>\$311,797.50</b>        | <b>5%</b>       |
| 422 | Highway Dept.      | Salary                | \$385,437.00                | Salary                | \$392,674.00               | 2%              |
|     |                    | Expense               | \$154,500.00                | Expense               | \$159,190.00               | 3%              |
|     |                    | <b>Total</b>          | <b>\$539,937.00</b>         | <b>Total</b>          | <b>\$551,864.00</b>        | <b>2%</b>       |
| 423 | Winter Roads       | Salary                | \$20,718.00                 | Salary                | \$21,132.00                | 2%              |
|     |                    | Expense               | \$83,640.00                 | Expense               | \$83,640.00                | 0%              |
|     |                    | <b>Total</b>          | <b>\$104,358.00</b>         | <b>Total</b>          | <b>\$104,772.00</b>        | <b>0%</b>       |
| 424 | Municipal Lighting | Expense               | \$43,000.00                 | Expense               | \$43,000.00                | 0%              |
|     |                    | <b>Total</b>          | <b>\$43,000.00</b>          | <b>Total</b>          | <b>\$43,000.00</b>         | <b>0%</b>       |

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|     | <u>Dept. Name</u>                     | <u>Description</u> | <u>FY23 Tn Mtg Approved</u> |  | <u>Description</u> | <u>FY24 Recommendation</u> | <u>% Change</u> |
|-----|---------------------------------------|--------------------|-----------------------------|--|--------------------|----------------------------|-----------------|
| 425 | Central Fuel Depot                    | Expense            | \$62,900.00                 |  | Expense            | \$61,800.00                | -2%             |
|     |                                       | <b>Total</b>       | <b>\$62,900.00</b>          |  | <b>Total</b>       | <b>\$61,800.00</b>         | <b>-2%</b>      |
| 434 | Landfill                              | Expense            | \$20,000.00                 |  | Expense            | \$32,000.00                | 60%             |
|     |                                       | <b>Total</b>       | <b>\$20,000.00</b>          |  | <b>Total</b>       | <b>\$32,000.00</b>         | <b>60%</b>      |
| 491 | Cemetery                              | Salary             | \$24,034.00                 |  | Salary             | \$24,515.00                | 2%              |
|     |                                       | Expense            | \$5,500.00                  |  | Expense            | \$5,500.00                 | 0%              |
|     |                                       | <b>Total</b>       | <b>\$29,534.00</b>          |  | <b>Total</b>       | <b>\$30,015.00</b>         | <b>2%</b>       |
| 510 | Board of Health                       | Salary             | \$46,354.00                 |  | Salary             | \$44,754.00                | -3%             |
|     |                                       | Expense            | \$8,050.00                  |  | Expense            | \$5,700.00                 | -29%            |
|     |                                       | <b>Total</b>       | <b>\$54,404.00</b>          |  | <b>Total</b>       | <b>\$50,454.00</b>         | <b>-7%</b>      |
| 541 | Council on Aging                      | Salary             | \$82,575.00                 |  | Salary             | \$83,466.00                | 1%              |
|     |                                       | Expense            | \$24,150.00                 |  | Expense            | \$19,120.00                | -21%            |
|     |                                       | <b>Total</b>       | <b>\$106,725.00</b>         |  | <b>Total</b>       | <b>\$102,586.00</b>        | <b>-4%</b>      |
| 543 | Veterans Services                     | Salary             | \$3,984.00                  |  | Salary             | \$4,065.00                 | 2%              |
|     |                                       | Expense            | \$48,900.00                 |  | Expense            | \$42,000.00                | -14%            |
|     |                                       | <b>Total</b>       | <b>\$52,884.00</b>          |  | <b>Total</b>       | <b>\$46,065.00</b>         | <b>-13%</b>     |
| 610 | Library                               | Salary             | \$135,992.00                |  | Salary             | \$138,807.00               | 2%              |
|     |                                       | Expense            | \$71,091.00                 |  | Expense            | \$70,860.00                | 0%              |
|     |                                       | <b>Total</b>       | <b>\$207,083.00</b>         |  | <b>Total</b>       | <b>\$209,667.00</b>        | <b>1%</b>       |
| 630 | Recreation                            | Salary             | \$12,500.00                 |  | Salary             | \$12,750.00                | 2%              |
|     |                                       | Expense            | \$4,500.00                  |  | Expense            | \$4,500.00                 | 0%              |
|     |                                       | <b>Total</b>       | <b>\$17,000.00</b>          |  | <b>Total</b>       | <b>\$17,250.00</b>         | <b>1%</b>       |
| 691 | Historical                            | Expense            | \$752.00                    |  | Expense            | \$752.00                   | 0%              |
|     |                                       | <b>Total</b>       | <b>\$752.00</b>             |  | <b>Total</b>       | <b>\$752.00</b>            | <b>0%</b>       |
| 692 | Celebrations                          | Expense            | \$1,500.00                  |  | Expense            | \$2,500.00                 | 67%             |
|     |                                       | <b>Total</b>       | <b>\$1,500.00</b>           |  | <b>Total</b>       | <b>\$2,500.00</b>          | <b>67%</b>      |
| 693 | Lake Wickaboag                        | Expense            | \$20,000.00                 |  | Expense            | \$20,000.00                | 0%              |
|     |                                       | <b>Total</b>       | <b>\$20,000.00</b>          |  | <b>Total</b>       | <b>\$20,000.00</b>         | <b>0%</b>       |
| 699 | Common                                | Expense            | \$3,570.00                  |  | Expense            | \$2,570.00                 | -28%            |
|     |                                       | <b>Total</b>       | <b>\$3,570.00</b>           |  | <b>Total</b>       | <b>\$2,570.00</b>          | <b>-28%</b>     |
|     | <b>Debt Service Town &amp; School</b> |                    |                             |  |                    |                            |                 |
| 710 | Principal Payments                    |                    | \$114,000.00                |  |                    | \$114,000.00               | 0%              |
| 750 | Interest on Temporary Notes           |                    | \$1,000.00                  |  |                    | \$0.00                     | -100%           |
| 751 | Interest on Bonded Debt               |                    | \$8,990.00                  |  |                    | \$5,876.00                 | -35%            |
| 753 | Borrowing Expense                     |                    | \$1,000.00                  |  |                    | \$0.00                     | -100%           |

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|-----|------------------------|--------------------|-----------------------------|--|--------------------|----------------------------|-----------------|
| 754 | Miscellaneous Interest |                    | \$100.00                    |  |                    | \$100.00                   | 0%              |
|     | <b>Sub-Total Debt</b>  |                    | <b>\$125,090.00</b>         |  |                    | <b>\$119,976.00</b>        | <b>-4%</b>      |
| 820 | CMRPC                  | Expense            | \$1,136.00                  |  | Expense            | \$1,183.00                 | 4%              |
|     |                        | <b>Total</b>       | <b>\$1,136.00</b>           |  | <b>Total</b>       | <b>\$1,183.00</b>          | <b>4%</b>       |
| 914 | Group Health Ins       | Expense            | \$380,000.00                |  | Expense            | \$355,000.00               | -7%             |
|     |                        | <b>Total</b>       | <b>\$380,000.00</b>         |  | <b>Total</b>       | <b>\$355,000.00</b>        | <b>-7%</b>      |
| 911 | Worc County Ret        | Expense            | \$367,845.00                |  | Expense            | \$393,795.00               | 7%              |
|     |                        | <b>Total</b>       | <b>\$367,845.00</b>         |  | <b>Total</b>       | <b>\$393,795.00</b>        | <b>7%</b>       |
| 916 | Medicare               | Expense            | \$30,000.00                 |  | Expense            | \$30,000.00                | 0%              |
|     |                        | <b>Total</b>       | <b>\$30,000.00</b>          |  | <b>Total</b>       | <b>\$30,000.00</b>         | <b>0%</b>       |
| 915 | Life Insurance         | Expense            | \$500.00                    |  | Expense            | \$500.00                   | 0%              |
|     |                        | <b>Total</b>       | <b>\$500.00</b>             |  | <b>Total</b>       | <b>\$500.00</b>            | <b>0%</b>       |
| 945 | General Ins            | Expense            | \$171,482.00                |  | Expense            | \$182,300.00               | 6%              |
|     |                        | <b>Total</b>       | <b>\$171,482.00</b>         |  | <b>Total</b>       | <b>\$182,300.00</b>        | <b>6%</b>       |
| 450 | Water                  | Salary             | \$164,670.00                |  | Salary             | \$179,840.00               | 9%              |
|     |                        | Expense            | \$238,339.00                |  | Expense            | \$279,216.00               | 17%             |
|     |                        | <b>Total</b>       | <b>\$403,009.00</b>         |  | <b>Total</b>       | <b>\$459,056.00</b>        | <b>14%</b>      |
| 433 | Drop Off Center        | Salary             | \$8,978.00                  |  | Salary             | \$9,158.00                 | 2%              |
|     |                        | Expense            | \$4,500.00                  |  | Expense            | \$4,500.00                 | 0%              |
|     |                        | <b>Total</b>       | <b>\$13,478.00</b>          |  | <b>Total</b>       | <b>\$13,658.00</b>         | <b>1%</b>       |
| 180 | Agricultural           | Salary             | \$200.00                    |  | Salary             | \$200.00                   | 0%              |
|     | Committee              | Expense            | \$400.00                    |  | Expense            | \$400.00                   | 0%              |
|     |                        | <b>Total</b>       | <b>\$600.00</b>             |  | <b>Total</b>       | <b>\$600.00</b>            | <b>0%</b>       |
| 194 | Stormwater             | Salary             | \$1,600.00                  |  | Salary             | \$1,600.00                 | 0%              |
|     |                        | Expense            | \$400.00                    |  | Expense            | \$400.00                   | 0%              |
|     |                        | <b>Total</b>       | <b>\$2,000.00</b>           |  | <b>Total</b>       | <b>\$2,000.00</b>          | <b>0%</b>       |
|     | <b>Total</b>           | Salary             | \$2,139,244.00              |  | Salary             | \$2,189,305.00             | 2%              |
|     |                        | Expense            | \$7,004,377.00              |  | Expense            | \$7,287,292.50             | 4%              |
|     |                        | <b>Total</b>       | <b>\$9,143,621.00</b>       |  | <b>Total</b>       | <b>\$9,476,597.50</b>      | <b>4%</b>       |