

Town of West Boylston
Fiscal Year 2012
Schedule of Departmental Appropriations

**5/16/11 ATM
Approved Budget
FY 2012**

010 01 14 05100 000	Moderator Salary	1.00
	Other Expenses	50.00
010 01 14 06700 000	Moderator Other Charges	
	TOTAL MODERATOR	51.00
010 01 22 05100 000	Selectmen Salaries	5.00
	Other Expenses	5,550.00
	TOTAL SELECTMEN	5,555.00
010 01 23 05100 000	Town Administrator Salaries	166,220.00
	Other Expenses	10,300.00
	TOTAL TOWN ADMINISTRATOR	176,520.00
010 01 31 06200 000	Finance Committee Purchased Services	0.00
010 01 32 06700 000	<i>Reserve Fund</i>	45,000.00
	TOTAL FINANCE COMMITTEE	45,000.00
010 01 35 05100 000	Finance Director Salary and Wages	45,900.00
	Other Expenses	123,150.00
	TOTAL FINANCE DIRECTOR	169,050.00
010 01 36 06200 000	<i>Town Audit</i>	38,000.00
012 01 36 06200 000	<i>Town Audit (Enc)</i>	
	TOTAL TOWN AUDIT	38,000.00
010 01 41 05100 000	Assessor's Salaries	20,921.00
	Other Expenses	54,894.00
	TOTAL ASSESSORS	75,815.00
010 01 45 05100 000	Treasurer/Collector Salaries	136,545.00
	Other Expenses	23,500.00
	TOTAL TREASURER/COLLECTOR	160,045.00
010 01 51 06200 000	Town Counsel	66,000.00
	TOTAL TOWN COUNSEL	66,000.00
010 01 52 06700 000	Personnel Board Other Charges	0.00
	TOTAL PERSONNEL BOARD	0.00
010 01 55 05100 000	Computer Salaries & Wages	0.00
	Other Expenses	64,540.00
010 01 55 06800 000	Computer Capital Outlay	20,000.00
	TOTAL DATA PROCESSING	84,540.00
010 01 61 05100 000	Town Clerk Salaries	62,481.00
	Other Expenses	2,600.00
	TOTAL TOWN CLERK	65,081.00
010 01 62 05100 000	Elections Salaries	8,900.00
	Other Expenses	12,135.00
	TOTAL ELECTIONS & REGISTRATIONS	21,035.00
010 01 75 05100 000	Planning Board Salaries	3,060.00
010 01 92 05100 000	Public Safety H.Q. Salaries	0.00
	Other Expenses	34,960.00
	<i>Municipal Building Maintenance</i>	9900
	TOTAL PUBLIC SAFETY HEADQUARTERS	44,860.00
010 01 94 051** 000	Town Hall Salaries	9,600.00
	Other Expenses	138,726.00
	TOTAL Town Hall BUILDING	148,326.00
010 01 95 06200 000	Print Town Report	1,500.00
	TOTAL PRINT TOWN REPORT	1,500.00
	TOTAL GENERAL GOVERNMENT	1,104,438.00

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010 02 10 051**	000	Police Salaries	1,187,034.00
		Other Expenses	24,750.00
010 02 10 06300	000	Police Training	10,750.00
012 02 10 05800	207	Police Capital Outlay	0.00
		TOTAL POLICE	<u>1,222,534.00</u>
010 02 20 051**	000	Fire Salaries	541,730.00
		Other Expenses	60,300.00
010 02 20 06800	000	Fire Capital Outlay	0.00
		TOTAL FIRE	<u>602,030.00</u>
010 02 35 05100	000	Communications Salaries	202,230.00
		Other Expenses	31,765.00
		TOTAL PUBLIC SAFETY COMMUNICATIONS	<u>233,995.00</u>
010 02 41 051**	000	Building Inspector Salaries	74,787.00
		Other Expenses	8,433.00
		TOTAL BUILDING INSPECTOR	<u>83,220.00</u>
010 02 44 06200	000	Sealer of Weights Purchased Services	1,775.00
		TOTAL SEALER OF WEIGHTS	<u>1,775.00</u>
010 02 91 06200	000	Emergency Management Purchased Services	3,000.00
010 02 91 06400	000	Emergency Management Supplies	2,500.00
		TOTAL Emergency Management	<u>5,500.00</u>
010 02 92 051**	000	Animal Control Salary	8,400.00
		Other Expenses	900.00
		TOTAL ANIMAL CONTROL	<u>9,300.00</u>
		TOTAL PUBLIC SAFETY	<u><u>2,158,354.00</u></u>
310		Education-Expenses	8,481,657.00
		Vocational Education	1,233,160.00
		TOTAL EDUCATION	<u><u>9,714,817.00</u></u>
010 04 20 051**	000	Highway Salaries	337,262.00
		Other Expenses	214,484.00
		<i>Municipal Building Maintenance</i>	9,900.00
		TOTAL STREETS AND PARKS	<u>561,646.00</u>
010 04 23 051**	000	Snow Removal Salaries	54,438.00
		Other Expenses	52,000.00
		TOTAL SNOW REMOVAL	<u>106,438.00</u>
010 04 24 06200	000	Street Lighting	80,561.00
		TOTAL STREET LIGHTING	<u>80,561.00</u>
010 04 30 06200	000	Trash Removal and Tipping Fees	323,101.00
010 04 34 06300	000	Landfill Monitoring Expenses	4,000.00
		TOTAL TRASH REMOVAL & TIPPING	<u>327,101.00</u>
010 04 91 051**	000	Cemetery Salaries	41,883.00
		TOTAL CEMETERY	<u>41,883.00</u>
		TOTAL PUBLIC WORKS	<u><u>1,117,629.00</u></u>

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010 05 11 05100 000	Board of Health Salaries		10,500.00
	TOTAL BOARD OF HEALTH		10,500.00
010 05 41 05100 000	Council on Aging Salaries		44,770.00
	Other Expenses		2,639.00
	TOTAL COUNCIL ON AGING		47,409.00
010 05 43 051** 000	Veteran's Services Salary		1,613.00
	Other Expenses		600.00
010 05 43 06780 000	Veteran's Benefits		48,000.00
	TOTAL VETERANS SERVICES		50,213.00
	TOTAL HUMAN SERVICES		108,122.00
010 06 50 06*** 000	Recreation - Other Expenses		0.00
	TOTAL RECREATION		0.00
010 06 10 051** 000	Library Salaries		194,025.00
	Other Expenses		98,385.00
	Building Maintenance		9,900.00
	TOTAL LIBRARY		302,310.00
010 06 92 06400 000	Memorial Day Supplies		0.00
010 06 95 06200 000	Arts Council Purchased Services		350.00
	TOTAL OTHER CULTURE AND RECREATION		350.00
	TOTAL CULTURE AND RECREATION		302,660.00
010 07 10 06910 000	<i>Maturing Debt-Principal</i>		1,140,301.00
010 07 50 06915 000	<i>Maturing Debt-Interest</i>		303,427.00
010 07 53 06925 000	<i>Interest on Temporary Loans</i>		1,350.00
	TOTAL DEBT SERVICE		1,445,078.00
010 08 40 06780 000	Regional Planning Assessment		1,509.00
010 08 43 06780 000	Wachusett Earthday Collaborative		1,945.00
	TOTAL INTERGOVERNMENTAL		3,454.00
010 09 11 05170 000	<i>County Retirement Assessment</i>		665,688.00
010 09 12 05170 000	Workers Compensation Insurance		48,000.00
010 09 13 05170 000	Unemployment Compensation		50,000.00
010 09 14 05170 000	Group Health Insurance Premiums		3,050,000.00
010 09 15 05170 000	Group Life Insurance Premium		13,000.00
010 09 16 05170 000	Medicare-Town's Share		160,000.00
010 09 45 06740 000	<i>General Insurance</i>		125,000.00
012 09 45 07740 000	<i>Self-Insurance Deductible Expenses</i>		0.00
	TOTAL EMPLOYEE BENEFITS/RISK MANAGEMENT		4,111,688.00
	GRAND TOTALS		20,066,240.00