

Town of West Boylston
Schedule of Departmental Appropriations and Expenditures
FY 2013 Budget Recommendations

			5/21/12 ATM Approved Budget FY 2013	
010 01 14 05100 000	Moderator Salary		1	
	Other Expenses		50	
010 01 14 06700 000	Moderator Other Charges			
	TOTAL MODERATOR		51	
010 01 22 05100 000	Selectmen Salaries		5	
	Other Expenses		6,150	
	TOTAL SELECTMEN		6,155	
010 01 23 05100 000	Town Administrator Salaries		173,220	
	Other Expenses		10,300	
	TOTAL TOWN ADMINISTRATOR		183,520	
010 01 31 06200 000	Finance Committee Purchased Services		-	
010 01 32 06700 000	<i>Reserve Fund</i>		43,200	
	TOTAL FINANCE COMMITTEE		43,200	
010 01 35 05100 000	Finance Director Salary and Wages		32,225	
	Other Expenses		129,825	
	TOTAL FINANCE DIRECTOR		162,050	
010 01 36 06200 000	<i>Town Audit</i>		30,000	
012 01 36 06200 000	<i>Town Audit (Enc)</i>			
	TOTAL TOWN AUDIT		30,000	
010 01 41 05100 000	Assessor's Salaries		21,343	
	Other Expenses		56,270	
	TOTAL ASSESSORS		77,613	
010 01 45 05100 000	Treasurer/Collector Salaries		141,171	
	Other Expenses		23,800	
	TOTAL TREASURER/COLLECTOR		164,971	
010 01 51 06200 000	Town Counsel		60,000	
	TOTAL TOWN COUNSEL		60,000	
010 01 52 06700 000	Personnel Board Other Charges		-	
	TOTAL PERSONNEL BOARD		-	
010 01 55 05100 000	Computer Salaries & Wages		-	
	Other Expenses		69,600	
010 01 55 06800 000	Computer Capital Outlay		8,250	
	TOTAL DATA PROCESSING		77,850	
010 01 61 05100 000	Town Clerk Salaries		64,990	
	Other Expenses		2,750	
	TOTAL TOWN CLERK		67,740	
010 01 62 05100 000	Elections Salaries		12,250	
	Other Expenses		13,415	
	TOTAL ELECTIONS & REGISTRATIONS		25,665	
010 01 75 05100 000	Planning Board Salaries		3,121	
010 01 92 05100 000	Public Safety H.Q. Salaries		-	
	Other Expenses		37,220	
	<i>Municipal Building Maintenance</i>		9,900	

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TOTAL PUBLIC SAFETY HEADQUARTERS				47,120
010 01 94 051**	000	Town Hall Salaries		10,500
		Other Expenses		138,726
TOTAL TOWN HALL BUILDING				149,226
010 01 95 06200	000	Print Town Report		1,500
TOTAL PRINT TOWN REPORT				1,500
TOTAL GENERAL GOVERNMENT				1,099,782
010 02 10 051**	000	Police Salaries		1,219,620
		Other Expenses		39,750
010 02 10 06300	000	Police Training		18,000
012 02 10 05800	207	Police Capital Outlay		33,000
TOTAL POLICE				1,310,370
010 02 20 051**	000	Fire Salaries		534,249
		Other Expenses		75,800
010 02 20 06800	000	Fire Capital Outlay		
TOTAL FIRE				610,049
010 02 35 05100	000	Communications Salaries		221,891
		Other Expenses		48,055
TOTAL PUBLIC SAFETY COMMUNICATIONS				269,946
010 02 41 051**	000	Building Inspector Salaries		74,672
		Other Expenses		9,003
TOTAL BUILDING INSPECTOR				83,675
010 02 44 06200	000	Sealer of Weights Purchased Services		1,775
TOTAL SEALER OF WEIGHTS				1,775
010 02 91 06200	000	Emergency Management Purchased Services		6,000
010 02 91 06400	000	Emergency Management Supplies		1,500
TOTAL Emergency Management				7,500
010 02 92 051**	000	Animal Control Salary		8,800
		Other Expenses		900
TOTAL ANIMAL CONTROL				9,700
TOTAL PUBLIC SAFETY				2,293,015
310		Education-Expenses		10,151,094
		Vocational Education		
TOTAL EDUCATION				10,151,094
010 04 20 051**	000	Highway Salaries		367,270
		Other Expenses		259,585
		Municipal Building Maintenance		9,900
TOTAL STREETS AND PARKS				636,755
010 04 23 051**	000	Snow Removal Salaries		55,629
		Other Expenses		52,000
TOTAL SNOW REMOVAL				107,629
010 04 24 06200	000	Street Lighting		80,561
TOTAL STREET LIGHTING				80,561
010 04 30 06200	000	Trash Removal and Tipping Fees		397,699
010 04 34 06300	000	Landfill Monitoring Expenses		5,500

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TOTAL TRASH REMOVAL & TIPPING				403,199
010 04 91 051**	000	Cemetery Salaries		45,669
TOTAL CEMETERY				45,669
TOTAL PUBLIC WORKS				1,273,813
010 05 11 05100	000	Board of Health		30,000
TOTAL BOARD OF HEALTH				30,000
010 05 41 05100	000	Council on Aging Salaries		45,666
		Other Expenses		2,639
TOTAL COUNCIL ON AGING				48,305
010 05 43 051**	000	Veteran's Services Salary		1,645
		Other Expenses		600
010 05 43 06780	000	Veteran's Benefits		48,000
TOTAL VETERANS SERVICES				50,245
TOTAL HUMAN SERVICES				128,550
010 06 10 051**	000	Library Salaries		200,146
		Other Expenses		111,660
		Building Maintenance		9,900
TOTAL LIBRARY				321,706
010 06 92 06400	000	Memorial Day Supplies		-
010 06 95 06200	000	Arts Council Purchased Services		350
TOTAL OTHER CULTURE AND RECREATION				350
TOTAL CULTURE AND RECREATION				322,056
010 07 10 06910	000	<i>Maturing Debt-Principal</i>		1,045,301
010 07 50 06915	000	<i>Maturing Debt-Interest</i>		250,233
010 07 53 06925	000	<i>Interest on Temporary Loans</i>		1,350
TOTAL DEBT SERVICE				1,296,884
010 08 40 06780	000	Regional Planning Assessment		1,848
010 08 43 06780	000	Wachusett Earthday Collaborative		2,132
TOTAL INTERGOVERNMENTAL				3,980
010 09 11 05170	000	<i>County Retirement Assessment</i>		760,073
010 09 12 05170	000	Workers Compensation Insurance		48,000
010 09 13 05170	000	Unemployment Compensation		47,500
010 09 14 05170	000	Group Health Insurance Premiums		2,885,935
010 09 15 05170	000	Group Life Insurance Premium		13,000
010 09 16 05170	000	Medicare-Town's Share		165,000
010 09 45 06740	000	<i>General Insurance</i>		125,000
012 09 45 07740	000	<i>Self-Insurance Deductible Expenses</i>		-
TOTAL EMPLOYEE BENEFITS/RISK MANAGEMENT				4,044,508
GRAND TOTALS				\$ 20,613,682.00