

Town of West Boylston
Schedule of Departmental Appropriations and Expenditures
FY 2014 Budget Recommendations

5/20/13 ATM
Approved
Budget FY 2014

010 01 14 05100 000	Moderator Salary	1.00	
	Other Expenses	50.00	
	TOTAL MODERATOR	51.00	
010 01 22 05100 000	Selectmen Salaries	5.00	
	Other Expenses	6,150.00	
	TOTAL SELECTMEN	6,155.00	
010 01 23 05100 000	Town Administrator Salaries	173,970.00	
	Other Expenses	10,800.00	
	TOTAL TOWN ADMINISTRATOR	184,770.00	
010 01 31 06200 000	Finance Committee Purchased Services	0.00	
010 01 32 06700 000	<i>Reserve Fund</i>	43,200.00	
	TOTAL FINANCE COMMITTEE	43,200.00	
010 01 35 05100 000	Finance Director Salary and Wages	32,988.00	
	Other Expenses	135,175.00	
	TOTAL FINANCE DIRECTOR	168,163.00	
010 01 36 06200 000	<i>Town Audit</i>	35,000.00	
	TOTAL TOWN AUDIT	35,000.00	
010 01 41 05100 000	Assessor's Salaries	21,877.00	
	Other Expenses	56,100.00	
	TOTAL ASSESSORS	77,977.00	
010 01 45 05100 000	Treasurer/Collector Salaries	143,272.00	
	Other Expenses	23,800.00	
	TOTAL TREASURER/COLLECTOR	167,072.00	
010 01 51 06200 000	Town Counsel	60,000.00	
	TOTAL TOWN COUNSEL	60,000.00	
010 01 52 06700 000	Personnel Board Other Charges	0.00	
	TOTAL PERSONNEL BOARD	0.00	
010 01 55 05100 000	Computer Salaries & Wages		
	Other Expenses	73,200.00	
010 01 55 06800 000	Computer Capital Outlay	10,500.00	
	TOTAL DATA PROCESSING	83,700.00	
010 01 61 05100 000	Town Clerk Salaries	67,865.00	
	Other Expenses	2,750.00	
	TOTAL TOWN CLERK	70,615.00	
010 01 62 05100 000	Elections Salaries	12,500.00	
	Other Expenses	14,220.00	
	TOTAL ELECTIONS & REGISTRATIONS	26,720.00	
010 01 75 05100 000	Planning Board Salaries	3,183.00	
	TOTAL PLANNING BOARD	3,183.00	
010 01 92 05100 000	Public Safety H.Q. Salaries	0.00	
	Other Expenses	37,220.00	
	<i>Municipal Building Maintenance</i>	9,900.00	
	TOTAL PUBLIC SAFETY HEADQUARTERS	47,120.00	

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010 01 94 051** 000	Town Hall Salaries	10,658.00
	Other Expenses	140,462.00
	TOTAL TOWN HALL BUILDING	151,120.00
010 01 95 06200 000	Print Town Report	1,000.00
	TOTAL PRINT TOWN REPORT	1,000.00
	TOTAL GENERAL GOVERNMENT	1,125,846.00
010 02 10 051** 000	Police Salaries	1,263,890.00
	Other Expenses	41,780.00
012 02 10 05800 207	Police Capital Outlay	38,000.00
	TOTAL POLICE	1,343,670.00
010 02 20 051** 000	Fire Salaries	547,149.00
	Other Expenses	76,900.00
010 02 20 06225 000	Ambulance expenses	34,250.00
	TOTAL FIRE	658,299.00
010 02 35 05100 000	Communications Salaries	220,971.00
	Other Expenses	38,055.00
	TOTAL PUBLIC SAFETY COMMUNICATIONS	259,026.00
010 02 41 051** 000	Building Inspector Salaries	74,642.00
	Other Expenses	8,500.00
	TOTAL BUILDING INSPECTOR	83,142.00
010 02 44 06200 000	Sealer of Weights Purchased Services	1,775.00
	TOTAL SEALER OF WEIGHTS	1,775.00
010 02 91 06200 000	Other Emergency Management	7,500.00
	TOTAL Emergency Management	7,500.00
010 02 92 051** 000	Animal Control Salary	8,800.00
	Other Expenses	1,300.00
	TOTAL ANIMAL CONTROL	10,100.00
	TOTAL PUBLIC SAFETY	2,363,512.00
310	Education-Expenses	9,158,280.00
	Vocational Education	1,286,400.00
	TOTAL EDUCATION	10,444,680.00
010 04 20 051** 000	Highway Salaries	381,468.00
	Other Expenses	280,022.00
	<i>Municipal Building Maintenance</i>	9,900.00
	TOTAL STREETS AND PARKS	671,390.00
010 04 23 051** 000	Snow Removal Salaries	56,742.00
	Other Expenses	52,000.00
	TOTAL SNOW REMOVAL	108,742.00
010 04 24 06200 000	Street Lighting	80,561.00
	TOTAL STREET LIGHTING	80,561.00
010 04 30 06200 000	Trash Removal and Tipping Fees	384,288.00
010 04 34 06300 000	Landfill Monitoring Expenses	9,000.00
	TOTAL TRASH REMOVAL & TIPPING	393,288.00

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010 04 91 051**	000	Cemetery Salaries	46,355.00	
		TOTAL CEMETERY	46,355.00	
		TOTAL PUBLIC WORKS	1,300,336.00	
010 05 10 06200	000	Board of Health	13,000.00	
		TOTAL BOARD OF HEALTH	13,000.00	
010 05 41 05100	000	Council on Aging Salaries	39,707.00	
		Other Expenses	2,639.00	
		TOTAL COUNCIL ON AGING	42,346.00	
010 05 43 051**	000	Veteran's Services Salary	1,669.00	
		Other Expenses	1,200.00	
010 05 43 06780	000	Veteran's Benefits	88,000.00	
		TOTAL VETERANS SERVICES	90,869.00	
		TOTAL HUMAN SERVICES	146,215.00	
010 06 10 051**	000	Library Salaries	212,312.00	
		Other Expenses	115,634.00	
		Building Maintenance	9,900.00	
		TOTAL LIBRARY	337,846.00	
010 06 92 06400	000	Celebrations 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	338,196.00	
010 07 10 06910	000	<i>Maturing Debt-Principal</i>	1,090,301.00	
010 07 50 06915	000	<i>Maturing Debt-Interest</i>	116,795.00	
010 07 53 06925	000	<i>Interest on Temporary Loans</i>	1,350.00	
		TOTAL DEBT SERVICE	1,208,446.00	
010 08 40 06780	000	Regional Planning Assessment	1,894.00	
010 08 43 06780	000	Wachusett Earthday Collaborative	2,587.00	
		TOTAL INTERGOVERNMENTAL	4,481.00	
010 09 11 05170	000	<i>County Retirement Assessment</i>	801,370.00	
010 09 12 05170	000	Workers Compensation Insurance	48,000.00	
010 09 13 05170	000	Unemployment Compensation	62,500.00	
010 09 13 06200	000	Unemployment Purchased Services	0.00	
010 09 14 05170	000	Group Health Insurance Premiums	2,895,802.00	
010 09 15 05170	000	Group Life Insurance Premium	13,000.00	
010 09 16 05170	000	Medicare-Town's Share	170,000.00	
010 09 45 06740	000	<i>General Insurance</i>	125,000.00	
012 09 45 07740	000	<i>Self-Insurance Deductible Expenses</i>		
		TOTAL EMPLOYEE BENEFITS/RISK MANAGEMENT	4,115,672.00	
		GRAND TOTALS	21,047,384.00	