

Town of West Boylston
Schedule of Departmental Appropriations and Expenditures
FY 2015 Budget Recommendations

				<i>Town Meeting Approved Budget FY 2015</i>
010 01 14 05100 000	Moderator Salary		1.00	
010 01 14 06700 000	Moderator Other Charges		50.00	
	TOTAL MODERATOR		51.00	
010 01 22 05100 000	Selectmen Salaries		5.00	
010 01 22 06200 000	Selectmen Purchased Services		2,500.00	
010 01 22 06300 000	Selectmen Purchased Services		1,000.00	
010 01 22 06700 000	Selectmen Other Charges		2,650.00	
	TOTAL SELECTMEN		6,155.00	
010 01 23 05100 000	Town Administrator Salaries		177,450.00	
010 01 23 06200 000	Town Administrator Purchased Services		2,300.00	
010 01 23 06700 000	Town Administrator Other Charges		8,500.00	
	TOTAL TOWN ADMINISTRATOR		188,250.00	
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		38,500.00	
010 01 35 06200 000	Finance Director Purchased Services		138,725.00	
	TOTAL FINANCE DIRECTOR		177,225.00	
010 01 36 06200 000	<i>Town Audit Purchased Services</i>		25,000.00	
	TOTAL TOWN AUDIT		25,000.00	
010 01 41 05100 000	Assessor's Salaries		23,385.00	
010 01 41 06200 000	Assessor's Purchased Services		60,545.00	
	TOTAL ASSESSORS		83,930.00	
010 01 45 05100 000	Treasurer/Collector Salaries		146,138.00	
010 01 45 06200 000	Treasurer/Collector Purchased Services		31,800.00	
010 01 45 06700 000	Treasurer/Collector Other Charges		5,000.00	
	TOTAL TREASURER/COLLECTOR		182,938.00	
010 01 51 06200 000	Town Counsel Purchased Services		60,000.00	
	TOTAL TOWN COUNSEL		60,000.00	
010 01 55 06200 000	Computer Purchased Services		68,960.00	
010 01 55 06800 000	Computer Capital Outlay		9,700.00	
	TOTAL DATA PROCESSING		78,660.00	
010 01 61 05100 000	Town Clerk Salaries		70,068.00	
010 01 61 06200 000	Town Clerk Purchased Services		700.00	
010 01 61 06700 000	Town Clerk Other Charges		1,750.00	
	TOTAL TOWN CLERK		72,518.00	
010 01 62 05100 000	Elections Salaries		14,250.00	
010 01 62 06200 000	Elections Purchased Services		11,640.00	
010 01 62 06700 000	Elections Other Charges		2,580.00	
	TOTAL ELECTIONS & REGISTRATIONS		28,470.00	
010 01 75 05100 000	Planning Board Salaries		3,247.00	
	TOTAL PLANNING BOARD		3,247.00	

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010 01 92 06200 000	Public Safety H.Q. Purchased Services				31,100.00
010 01 92 06235 000	Public Safety H.Q. Bldg Repair & Maintenance				9,900.00
010 01 92 06400 000	Public Safety H.Q. Supplies				6,120.00
TOTAL PUBLIC SAFETY HEADQUARTERS					47,120.00
010 01 94 05100 000	Town Hall Salaries				15,735.00
010 01 94 06200 000	Town Hall Purchased Services				37,650.00
010 01 94 06235 000	Town Hall Bldg Repair & Maintenance				9,900.00
010 01 94 06400 000	Town Hall Supplies				10,200.00
010 01 94 06450 000	Town Hall Consolidated Supplies				8,400.00
TOTAL TOWN HALL BUILDING					81,885.00
010 01 95 06200 000	Town Report Purchased Services				1,000.00
TOTAL PRINT TOWN REPORT					1,000.00
TOTAL GENERAL GOVERNMENT					1,079,649.00
010 02 10 05100 000	Police Salaries				1,276,396.00
010 02 10 06200 000	Police Purchased Services				18,130.00
010 02 10 06300 000	Police Training				5,000.00
010 02 10 06400 000	Police Supplies				23,300.00
010 02 10 06700 000	Police Other Charges				5,361.00
010 02 10 06800 000	Police Capital Outlay				33,000.00
TOTAL POLICE					1,361,187.00
010 02 20 05100 000	Fire Salaries				544,447.00
010 02 20 06200 000	Fire Purchased Services				53,700.00
010 02 20 06400 000	Fire Supplies				58,400.00
010 02 20 06700 000	Fire Other Charges				1,500.00
TOTAL FIRE					658,047.00
010 02 35 05100 000	Communications Salaries				225,626.00
010 02 35 06200 000	Communications Purchased Services				35,335.00
010 02 35 06400 000	Communications Supplies				2,720.00
TOTAL PUBLIC SAFETY COMMUNICATIONS					263,681.00
010 02 41 05100 000	Building Inspector Salaries				81,371.00
010 02 41 06200 000	Building Inspector Purchased Services				1,750.00
010 02 41 06700 000	Building Inspector Other Charges				6,300.00
TOTAL BUILDING INSPECTOR					89,421.00
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	Emergency Management Purchased Services				6,000.00
010 02 91 06400 000	Emergency Management Supplies				1,500.00
TOTAL Emergency Management					7,500.00
010 02 92 05100 000	Animal Control Salary				8,976.00
010 02 92 06200 000	Animal Control Purchased Services				750.00
010 02 92 06400 000	Animal Control Supplies				150.00
010 02 92 06700 000	Animal Control Other Charges				400.00
TOTAL ANIMAL CONTROL					10,276.00
TOTAL PUBLIC SAFETY					2,391,887.00
310 00 00 01601 010	Education-Expenses				10,774,500.00
TOTAL EDUCATION					10,774,500.00

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					<i>Town Meeting Approved Budget FY 2015</i>
010 04 20 05100 000	Highway Salaries				433,715.00
010 04 20 06200 000	Highway Purchased Services				40,000.00
010 04 20 06235 000	<i>Municipal Building Maintenance</i>				9,900.00
010 04 20 06300 000	Highway Road Improvements				25,000.00
010 04 20 06400 000	Highway Supplies				60,000.00
010 04 20 06425 000	Parks Maintenance				30,000.00
010 04 20 06450 000	Municipal Gasoline and Fuel				100,000.00
010 04 20 06700 000	Highway Other Charges				25,000.00
	TOTAL STREETS AND PARKS				723,615.00
010 04 23 05100 000	Snow Removal Salaries				57,877.00
010 04 23 06200 000	Snow Removal Purchased Services				20,000.00
010 04 23 06400 000	Snow Removal Supplies				33,000.00
	TOTAL SNOW REMOVAL				110,877.00
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				8,000.00
	TOTAL TRASH REMOVAL & TIPPING				392,288.00
010 04 91 05100 000	Cemetery Salaries				47,062.00
010 04 91 06200 000	Cemetery Purchased Services				15,000.00
	TOTAL CEMETERY				62,062.00
	TOTAL PUBLIC WORKS				1,369,403.00
010 05 10 06200 000	Board of Health				10,000.00
	TOTAL BOARD OF HEALTH				10,000.00
010 05 41 05100 000	Council on Aging Salaries				48,600.00
010 05 41 06200 000	Council on Aging Purchased Services				36,800.00
010 05 41 06400 000	Council on Aging Supplies				150.00
	TOTAL COUNCIL ON AGING				85,550.00
010 05 43 05100 000	Veteran's Services Salary				1,703.00
010 05 43 06200 000	Veteran's Services Purchased Services				650.00
010 05 43 06400 000	Veteran's Services Supplies				
010 05 43 06700 000	Veteran's Services Other Charges				
010 05 43 06710 000	Veteran's Services Travel				900.00
010 05 43 06780 000	Veteran's Benefits				134,330.00
	TOTAL VETERANS SERVICES				137,583.00
	TOTAL HUMAN SERVICES				233,133.00
010 06 10 05100 000	Library Salaries				237,090.00
010 06 10 06200 000	Library Purchased Services				54,863.00
010 06 10 06235 000	Library Building Maintenance				9,900.00
010 06 10 06300 000	Library Books and Materials				58,000.00
010 06 10 06400 000	Library Supplies				6,000.00
	TOTAL LIBRARY				365,853.00
010 06 95 06200 000	Arts Council Purchased Services				350.00
	TOTAL OTHER CULTURE AND RECREATION				350.00
	TOTAL CULTURE AND RECREATION				366,203.00

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010 07 10 06910 000	Maturing Debt-Principal				1,115,301.00
010 07 50 06915 000	Maturing Debt-Interest				171,472.00
010 07 53 06925 000	Interest on Temporary Loans				1,350.00
TOTAL DEBT SERVICE					1,288,123.00
010 08 40 06780 000	Regional Planning Assessment				1,941.00
010 08 43 06780 000	Wachusett Earthday Collaborative				2,587.00
TOTAL INTERGOVERNMENTAL					4,528.00
010 09 11 05170 000	County Retirement Assessment				887,697.00
010 09 12 05170 000	Workers Compensation Insurance				57,500.00
010 09 13 05170 000	Unemployment Compensation				45,000.00
010 09 13 06200 000	Unemployment Purchased Services				2,500.00
010 09 14 05170 000	Group Health Insurance Premiums				2,995,000.00
010 09 14 05175 000	Health Insurance Premiums (OPEB Town Share)				3,500.00
010 09 15 05170 000	Group Life Insurance Premium				13,000.00
010 09 16 05170 000	Medicare-Town's Share				175,000.00
010 09 45 06740 000	General Insurance				140,000.00
012 09 45 07740 000	Self-Insurance Deductible Expenses				
TOTAL EMPLOYEE BENEFITS/RISK MANAGEMENT					4,319,197.00
GRAND TOTALS					21,826,623.00