

Town of West Boylston
Schedule of Departmental Appropriations and Expenditures
FY 2016 Budget Recommendations

		<i>Town Meeting Approved Budget FY 2016</i>
01-114-5100-5115	Moderator Salary	1.00
01-114-5200-5700	Moderator Other Charges	50.00
	TOTAL MODERATOR	51.00
01-122-5100-5100	Selectmen Salaries	5.00
01-122-5200-xxxx	Selectmen Other Expenses	6,150.00
	TOTAL SELECTMEN	6,155.00
01-123-5100-5100	Town Administrator Salaries	182,700.00
01-123-5200-xxxx	Town Administrator Other Expenses	10,800.00
	TOTAL TOWN ADMINISTRATOR	193,500.00
01-131-5200-5780	<i>Reserve Fund</i>	43,200.00
	TOTAL FINANCE COMMITTEE	43,200.00
01-135-5100-5100	Finance Director Salary and Wages	
01-135-5200-xxxx	Finance Director Other Expenses	180,730.00
	TOTAL FINANCE DIRECTOR	180,730.00
01-136-5200-5315	<i>Town Audit Purchased Services</i>	35,000.00
	TOTAL TOWN AUDIT	35,000.00
01-141-5100-5100	Assessor's Salaries	27,026.00
01-141-5200-xxxx	Assessor's Other Expenses	69,350.00
	TOTAL ASSESSORS	96,376.00
01-145-5100-5100	Treasurer/Collector Salaries	148,331.00
01-145-5200-xxxx	Treasurer/Collector Other Expenses	34,800.00
	TOTAL TREASURER/COLLECTOR	183,131.00
01-151-5200-5200	Town Counsel Purchased Services	80,000.00
	TOTAL TOWN COUNSEL	80,000.00
01-155-5200-xxx	Computer Other Expenses	97,395.00
01-155-5300-5800	Computer Capital Outlay	3,000.00
	TOTAL DATA PROCESSING	100,395.00
01-161-5100-5100	Town Clerk Salaries	77,268.00
01-161-5200-xxxx	Town Clerk Other Expenses	2,200.00
	TOTAL TOWN CLERK	79,468.00
01-162-5100-5100	Elections Salaries	10,000.00
01-162-5200-xxxx	Elections Other Expenses	14,470.00
	TOTAL ELECTIONS & REGISTRATIONS	24,470.00
01-175-5100-5100	Planning Board Salaries	3,232.00
	TOTAL PLANNING BOARD	3,232.00

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01-192-5200-xxxx	Public Safety H.Q. Other Expenses	37,220.00
01-192-5250-5240	Public Safety H.Q. Bldg Repair & Maintenance	9,900.00
	TOTAL PUBLIC SAFETY HEADQUARTERS	47,120.00
01-194-5100-5100	Town Hall Salaries	15,735.00
01-194-5200-xxxx	Town Hall Other Expenses	51,750.00
01-194-5250-5240	Town Hall Bldg Repair & Maintenance	9,900.00
	TOTAL TOWN HALL BUILDING	77,385.00
01-195-5200-5200	Town Report Purchased Services	1,000.00
	TOTAL PRINT TOWN REPORT	1,000.00
	TOTAL GENERAL GOVERNMENT	1,151,213.00
01-210-5100-5100	Police Salaries	1,303,504.00
01-210-5200-xxxx	Police Other Expenses	49,711.00
01-210-5300-5800	Police Capital Outlay	38,000.00
	TOTAL POLICE	1,391,215.00
01-220-5100-5100	Fire Salaries	555,660.00
01-220-5200-xxxx	Fire Other Expenses	113,600.00
	TOTAL FIRE	669,260.00
01-235-5100-5100	Communications Salaries	231,026.00
01-235-5200-xxxx	Communications Other Expenses	37,755.00
	TOTAL PUBLIC SAFETY COMMUNICATIONS	268,781.00
01-241-5100-5100	Building Inspector Salaries	77,021.00
01-241-5200-xxxx	Building Inspector Other Expenses	5,750.00
	TOTAL BUILDING INSPECTOR	82,771.00
01-244-5200-5200	Sealer of Weights Purchased Services	1,775.00
	TOTAL SEALER OF WEIGHTS	1,775.00
01-292-5200-xxxx	Emergency Management Other Expenses	7,500.00
	TOTAL Emergency Management	7,500.00
01-292-5100-5100	Animal Control Salary	9,111.00
01-292-5200-xxxx	Animal Control Other Expenses	1,300.00
	TOTAL ANIMAL CONTROL	10,411.00
	TOTAL PUBLIC SAFETY	2,431,713.00
	Education-Expenses	11,028,000.00
	TOTAL EDUCATION	11,028,000.00

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01-420-5100-5100	Highway Salaries	440,220.00
01-420-5200-xxxx	Highway Other Expenses	280,000.00
01-420-5250-5240	<i>Municipal Building Maintenance</i>	9,900.00
	TOTAL STREETS AND PARKS	730,120.00
01-423-5100-5100	Snow Removal Salaries	59,000.00
01-423-5200-xxxx	Snow Removal Other Expenses	53,000.00
	TOTAL SNOW REMOVAL	112,000.00
01-424-5200-5200	Street Lighting	80,561.00
	TOTAL STREET LIGHTING	80,561.00
01-430-5200-5200	Trash Removal and Tipping Fees	379,440.00
01-434-5250-5300	Landfill Monitoring Expenses	8,000.00
	TOTAL TRASH REMOVAL & TIPPING	387,440.00
01-491-5100-5100	Cemetery Salaries	60,088.00
01-491-5200-5200	Cemetery Purchased Services	
	TOTAL CEMETERY	60,088.00
	TOTAL PUBLIC WORKS	1,370,209.00
01-510-5200-5200	Board of Health	2,000.00
	TOTAL BOARD OF HEALTH	2,000.00
01-541-5100-5100	Council on Aging Salaries	52,900.00
01-541-5200-xxxx	Council on Aging Other Expenses	40,249.00
	TOTAL COUNCIL ON AGING	93,149.00
01-543-5100-5100	Veteran's Services Salary	5,000.00
01-543-5200-xxxx	Veteran's Services Other Expenses	1,550.00
01-543-5250-5770	Veteran's Benefits	132,000.00
	TOTAL VETERANS SERVICES	138,550.00
	TOTAL HUMAN SERVICES	233,699.00
01-610-5100-5100	Library Salaries	248,290.00
01-610-5200-xxxx	Library Other Expenses	119,439.00
01-610-5250-5240	Library Building Maintenance	9,900.00
	TOTAL LIBRARY	377,629.00
01-695-5200-5200	Arts Council Purchased Services	350.00
	TOTAL OTHER CULTURE AND RECREATION	350.00
	TOTAL CULTURE AND RECREATION	377,979.00

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		<i>Town Meeting Approved Budget FY 2016</i>
01-710-5900-5910	<i>Maturing Debt-Principal</i>	1,130,051.00
01-751-5900-5915	<i>Maturing Debt-Interest</i>	62,552.00
01-752-5900-5925	<i>Interest on Temporary Loans</i>	19,948.00
	TOTAL DEBT SERVICE	1,212,551.00
01-840-5200-5780	Regional Planning Assessment	1,695.00
01-843-5200-5780	Wachusett Earthday Collaborative	2,511.00
	TOTAL INTERGOVERNMENTAL	4,206.00
01-911-5200-5170	<i>County Retirement Assessment</i>	925,246.00
01-912-5200-5178	Workers Compensation Insurance	54,000.00
01-913-5200-5179	Unemployment Compensation	45,000.00
01-913-5200-5200	Unemployment Purchased Services	2,500.00
01-914-5200-5172	Group Health Insurance Premiums	3,084,850.00
01-914-5250-5172	Health Insurance Premiums (OPEB Town Share)	5,000.00
01-915-5200-5173	Group Life Insurance Premium	13,000.00
01-916-5200-5174	Medicare-Town's Share	175,000.00
01-945-5200-5740	<i>General Insurance</i>	155,000.00
01-945-5250-5741	<i>Self-Insurance Deductible Expenses</i>	
	TOTAL EMPLOYEE BENEFITS/RISK MANAGEMENT	4,459,596.00
01-930-5820-xxxx	<i>ESCO Lease payment</i>	203,749.00
	GRAND TOTALS	22,472,915.00