

Town of West Boylston
Schedule of Departmental Appropriations and Expenditures
FY 2017 Budget Recommendations

		<i>Town Meeting Approved Budget FY 2017</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	173,975.00
01-123-5200-xxxx	Town Administrator Other Expenses	7,300.00
	TOTAL TOWN ADMINISTRATOR	181,275.00
01-131-5200-5200	Finance Committee Purchased Services	0.00
01-132-5200-5780	<i>Reserve Fund</i>	35,000.00
	TOTAL FINANCE COMMITTEE	35,000.00
01-135-5100-5100	Finance Director Salary and Wages	125,185.00
01-135-5200-xxxx	Finance Director Other Expenses	35,650.00
	TOTAL FINANCE DIRECTOR	160,835.00
01-136-5200-5315	<i>Town Audit Purchased Services</i>	25,500.00
	TOTAL TOWN AUDIT	25,500.00
01-141-5100-5100	Assessor's Salaries	29,843.00
01-141-5200-xxxx	Assessor's Other Expenses	69,175.00
	TOTAL ASSESSORS	99,018.00
01-145-5100-5100	Treasurer/Collector Salaries	150,557.00
01-145-5200-xxxx	Treasurer/Collector Other Expenses	57,800.00
	TOTAL TREASURER/COLLECTOR	208,357.00
01-151-5200-5200	Town Counsel Purchased Services	80,000.00
	TOTAL TOWN COUNSEL	80,000.00
01-155-5200-xxxx	Computer Other Expenses	96,515.00
01-155-5300-5800	Computer Capital Outlay	15,150.00
	TOTAL DATA PROCESSING	111,665.00
01-161-5100-5100	Town Clerk Salaries	79,678.00
01-161-5200-xxxx	Town Clerk Other Expenses	1,950.00
	TOTAL TOWN CLERK	81,628.00
01-162-5100-5100	Elections Salaries	10,150.00
01-162-5200-xxxx	Elections Other Expenses	13,270.00
	TOTAL ELECTIONS & REGISTRATIONS	23,420.00
01-175-5100-5100	Planning Board Salaries	3,282.00
	TOTAL PLANNING BOARD	3,282.00
01-192-5200-xxxx	Public Safety H.Q. Other Expenses	37,630.00
01-192-5250-5240	Public Safety H.Q. Bldg Repair & Maintenance	9,900.00
	TOTAL PUBLIC SAFETY HEADQUARTERS	47,530.00
01-194-5100-5100	Town Hall Salaries	13,195.00
01-194-5200-xxxx	Town Hall Other Expenses	49,400.00
01-194-5250-5240	Town Hall Bldg Repair & Maintenance	9,900.00
	TOTAL TOWN HALL BUILDING	72,495.00

Town of West Boylston
Schedule of Departmental Appropriations and Expenditures
FY 2017 Budget Recommendations

		<i>Town Meeting Approved Budget FY 2017</i>
01-195-5200-5200	Town Report Purchased Services	800.00
	TOTAL PRINT TOWN REPORT	800.00
	<i>TOTAL GENERAL GOVERNMENT</i>	1,137,011.00
01-210-5100-5100	Police Salaries	1,365,249.00
01-210-5200-xxxx	Police Other Expenses	59,157.00
01-210-5300-5800	Police Capital Outlay	36,000.00
	TOTAL POLICE	1,460,406.00
01-220-5100-5100	Fire Salaries	572,435.00
01-220-52xx-xxxx	Fire Purchased Other Expenses	95,100.00
	TOTAL FIRE	667,535.00
01-235-5100-5100	Communications Salaries	242,050.00
01-235-5200-xxxx	Communications Other Expenses	41,400.00
	TOTAL PUBLIC SAFETY COMMUNICATIONS	283,450.00
01-241-5100-5100	Building Inspector Salaries	78,957.00
01-241-5200-xxxx	Building Inspector Other Expenses	4,750.00
	TOTAL BUILDING INSPECTOR	83,707.00
01-244-5200-5200	Sealer of Weights Purchased Services	1,775.00
	TOTAL SEALER OF WEIGHTS	1,775.00
01-291-5200-xxxx	Emergency Management Other Expenses	5,000.00
	TOTAL Emergency Management	5,000.00
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	2,512,284.00
	Education-Expenses	11,317,756.00
	TOTAL EDUCATION	11,317,756.00
01-420-5100-5100	Highway Salaries	440,573.00
01-420-5200-xxxx	Highway Other Expenses	270,000.00
01-420-5250-5240	<i>Municipal Building Maintenance</i>	9,900.00
	TOTAL STREETS AND PARKS	720,473.00
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	64,169.00
	TOTAL STREET LIGHTING	64,169.00
01-430-5200-5200	Trash Removal and Tipping Fees	387,167.00
01-434-5250-5300	Landfill Monitoring Expenses	9,250.00
	TOTAL TRASH REMOVAL & TIPPING	396,417.00
01-491-5100-5100	Cemetery Salaries	60,890.00
	TOTAL CEMETERY	60,890.00
	TOTAL PUBLIC WORKS	1,353,949.00

Town of West Boylston
Schedule of Departmental Appropriations and Expenditures
FY 2017 Budget Recommendations

		<i>Town Meeting Approved Budget FY 2017</i>
01-510-5100-5100	Board of Health	0.00
	TOTAL BOARD OF HEALTH	0.00
01-541-5100-5100	Council on Aging Salaries	56,251.00
01-541-5200-xxxx	Council on Aging Other Expenses	40,330.00
	TOTAL COUNCIL ON AGING	96,581.00
01-543-5100-5100	Veteran's Services Salary	1.00
01-543-5200-xxxx	Veteran's Services Other Expenses	0.00
01-543-5250-5770	Veteran's Benefits	100,000.00
	TOTAL VETERANS SERVICES	100,001.00
	TOTAL HUMAN SERVICES	196,582.00
01-610-5100-5100	Library Salaries	249,505.00
01-610-5200-xxxx	Library Other Expenses	125,018.00
01-610-5250-5240	Library Building Maintenance	9,900.00
	TOTAL LIBRARY	384,423.00
01-695-5200-5200	Arts Council Purchased Services	0.00
	TOTAL OTHER CULTURE AND RECREATION	0.00
	TOTAL CULTURE AND RECREATION	384,423.00
01-710-5900-5910	<i>Maturing Debt-Principal</i>	1,120,051.00
01-751-5900-5915	<i>Maturing Debt-Interest</i>	62,552.00
01-752-5900-5925	<i>Interest on Temporary Loans</i>	26,533.00
	TOTAL DEBT SERVICE	1,209,136.00
01-840-5200-5780	Regional Planning Assessment	1,740.00
01-843-5200-5780	Wachusett Earthday Collaborative	4,007.00
	TOTAL INTERGOVERNMENTAL	5,747.00
01-911-5200-5170	<i>County Retirement Assessment</i>	996,414.00
01-912-5200-5178	Workers Compensation Insurance	56,000.00
01-913-5200-5179	Unemployment Compensation	30,000.00
01-913-5200-5200	Unemployment Purchased Services	2,500.00
01-914-5200-5172	Group Health Insurance Premiums	3,115,000.00
01-914-5250-5172	Health Insurance Premiums (OPEB Town Share)	6,000.00
01-915-5200-5173	Group Life Insurance Premium	13,000.00
01-916-5200-5174	Medicare-Town's Share	178,000.00
01-945-5200-5740	<i>General Insurance</i>	170,000.00
01-945-5250-5741	<i>Self-Insurance Deductible Expenses</i>	3,000.00
	TOTAL EMPLOYEE BENEFITS/RISK MANAGEMENT	4,569,914.00
01-930-xxxx-xxxx	Total ESCO Lease/Expenses	225,312.00
	GRAND TOTALS	22,912,114.00