

Town of West Boylston
Schedule of Departmental Appropriations and Expenditures
FY2018 Budget Recommendations

		<i>Town Meeting Approved Budget FY 2018</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	6,050.00
	TOTAL SELECTMEN	\$ 6,055.00
01-123-5100-5100	Town Administrator Salaries	174,807.00
01-123-5200-xxxx	Town Administrator Other Expenses	4,800.00
	TOTAL TOWN ADMINISTRATOR	\$ 179,607.00
01-132-5200-5780	<i>Finance Committee Reserve Fund</i>	35,000.00
	TOTAL FINANCE COMMITTEE	\$ 35,000.00
01-135-5100-5100	Finance Director Salary and Wages	128,797.00
01-135-5200-xxxx	Finance Director Other Expenses	27,900.00
	TOTAL FINANCE DIRECTOR	\$ 156,697.00
01-136-5200-5315	<i>Town Audit Purchased Services</i>	33,900.00
	TOTAL TOWN AUDIT	\$ 33,900.00
01-141-5100-5100	Assessor's Salaries	26,410.00
01-141-5200-xxxx	Assessor's Other Expenses	70,775.00
	TOTAL ASSESSORS	\$ 97,185.00
01-145-5100-5100	Treasurer/Collector Salaries	153,499.00
01-145-5200-xxxx	Treasurer/Collector Other Expenses	57,800.00
	TOTAL TREASURER/COLLECTOR	\$ 211,299.00
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	19,000.00
	TOTAL DATA PROCESSING	\$ 115,515.00
01-161-5100-5100	Town Clerk Salaries	83,282.00
01-161-5200-xxxx	Town Clerk Other Expenses	1,550.00
	TOTAL TOWN CLERK	\$ 84,832.00
01-162-5100-5100	Elections Salaries	13,260.00
01-162-5200-xxxx	Elections Other Expenses	15,550.00
	TOTAL ELECTIONS & REGISTRATIONS	\$ 28,810.00
01-175-5100-5100	Planning Board Salaries	3,298.00
	TOTAL PLANNING BOARD	\$ 3,298.00
01-192-5200-xxxx	Public Safety H.Q. Other Expenses	37,000.00
01-192-5250-5240	Public Safety H.Q. Bldg Repair & Maintenance	9,900.00
	TOTAL PUBLIC SAFETY HEADQUARTERS	\$ 46,900.00
01-194-5100-5100	Town Hall Salaries	13,327.00
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	\$ 72,627.00

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01-195-5200-5200	Town Report Purchased Services	800.00
	TOTAL PRINT TOWN REPORT	\$ 800.00
01-199-5100-5100	WBPA Salaries & Wages	31,838.00
01-199-5200-xxxx	WBPA Other Expenses	18,712.00
	TOTAL PEG TV	\$ 50,550.00
	TOTAL GENERAL GOVERNMENT	\$ 1,203,126.00
01-210-5100-5100	Police Salaries	1,418,711.00
01-210-5200-xxxx	Police Other Expenses	77,772.00
01-210-5300-5800	Police Capital Outlay	43,145.00
01-210-5250-5240	Police Station Building Repair & Maintenance	3,500.00
	TOTAL POLICE	\$ 1,543,128.00
01-220-5100-5100	Fire Salaries	609,479.00
01-220-5200-xxxx	Fire Other Expenses	92,950.00
	TOTAL FIRE	\$ 702,429.00
01-235-5100-5100	Communications Salaries	0.00
01-235-5200-5200	Communications Purchased Services	174,810.00
	TOTAL PUBLIC SAFETY COMMUNICATIONS	\$ 174,810.00
01-241-5100-5100	Building Inspector Salaries	84,045.00
01-241-5200-xxxx	Building Inspector Other Expenses	5,750.00
	TOTAL BUILDING INSPECTOR	\$ 89,795.00
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	15,000.00
01-292-5200-xxxx	Animal Control Other Expenses	1,950.00
	TOTAL ANIMAL CONTROL	\$ 16,950.00
	TOTAL PUBLIC SAFETY	\$ 2,533,887.00
	Education-Expenses	11,690,750.00
	TOTAL EDUCATION	\$ 11,690,750.00
01-420-5100-5100	Highway Salaries	466,464.00
01-420-5200-xxxx	Highway Other Expenses	253,000.00
01-420-5250-5240	<i>Municipal Building Maintenance</i>	9,900.00
	TOTAL STREETS AND PARKS	\$ 729,364.00
01-423-5100-5100	Snow Removal Salaries	59,000.00
01-423-5200-xxxx	Snow Removal Other Expenses	57,000.00
	TOTAL SNOW REMOVAL	\$ 116,000.00
01-424-5200-5200	Street Lighting	64,169.00
	TOTAL STREET LIGHTING	\$ 64,169.00
01-430-5200-5200	Trash Removal and Tipping Fees	400,700.00
01-434-5250-5300	Landfill Monitoring Expenses	0.00
	TOTAL TRASH REMOVAL & TIPPING	\$ 400,700.00

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01-491-5100-5100	Cemetery Salaries	71,647.00
	TOTAL CEMETERY	\$ 71,647.00
	TOTAL PUBLIC WORKS	1,381,880.00
01-510-5100-5100	Board of Health Salaries	0.00
	TOTAL BOARD OF HEALTH	\$ -
01-541-5100-5100	Council on Aging Salaries	60,600.00
01-541-5200-xxxx	Council on Aging Other Expenses	41,350.00
	TOTAL COUNCIL ON AGING	\$ 101,950.00
01-543-5100-5100	Veteran's Services Salary	5,100.00
01-543-5200-xxxx	Veteran's Services Other Expenses	1,750.00
01-543-5250-5770	Veteran's Benefits	120,000.00
	TOTAL VETERANS SERVICES	\$ 126,850.00
	TOTAL HUMAN SERVICES	\$ 228,800.00
01-610-5100-5100	Library Salaries	260,294.00
01-610-5200-xxxx	Library Other Expenses	127,529.00
01-610-5250-5240	Library Building Maintenance	9,900.00
	TOTAL LIBRARY	\$ 397,723.00
01-695-5200-5200	Arts Council Purchased Services	0.00
	TOTAL OTHER CULTURE AND RECREATION	\$ -
	TOTAL CULTURE AND RECREATION	\$ 397,723.00
01-710-5900-5910	<i>Maturing Debt-Principal</i>	597,261.00
01-751-5900-5915	<i>Maturing Debt-Interest</i>	148,724.00
01-752-5900-5925	<i>Interest on Temporary Loans</i>	125,605.00
	TOTAL DEBT SERVICE	\$ 871,590.00
01-840-5200-5780	Regional Planning Assessment	1,781.00
01-843-5200-5780	Wachusett Earthday Collaborative	5,000.00
01-843-5200-5780	Wachusett Greenways	1,000.00
	TOTAL INTERGOVERNMENTAL	\$ 7,781.00
01-911-5200-5170	<i>County Retirement Assessment</i>	1,048,152.00
01-912-5200-5178	Workers Compensation Insurance	66,500.00
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	3,295,308.00
01-914-5250-5172	Health Insurance Premiums (OPEB Town Share)	
01-915-5200-5173	Group Life Insurance Premium	13,000.00
01-916-5200-5174	Medicare-Town's Share	185,000.00
01-945-5200-5740	<i>General Insurance</i>	184,140.00
01-945-5250-5741	<i>Self-Insurance Deductible Expenses</i>	3,000.00
	TOTAL EMPLOYEE BENEFITS/RISK MANAGEMENT	\$ 4,827,600.00
01-930-xxxx-xxxx	ESCO Lease/Expenses	217,071.00
	Total ESCO Lease/Expenses	\$ 217,071.00
	TOTAL OTHER	\$ 5,924,042.00
	GRAND TOTALS	\$ 23,360,208.00