

Town of West Boylston  
Schedule of Departmental Appropriations and Expenditures  
FY2019 Budget Recommendations

		<i><b>Town Meeting Approved Budget FY 2019</b></i>
01-114-5100-5115	Moderator Salary	\$ 1.00
01-114-5200-5700	Moderator Other Charges	\$ 50.00
	<b>TOTAL MODERATOR</b>	<b>\$ 51.00</b>
01-122-5100-5100	Selectmen Salaries	\$ 5.00
01-122-5200-xxxx	Selectmen Other Expenses	\$ 6,050.00
	<b>TOTAL SELECTMEN</b>	<b>\$ 6,055.00</b>
01-123-5100-5100	Town Administrator Salaries	\$ 180,950.00
01-123-5200-5xxx	Town Administrator Other Expenses	\$ 4,800.00
	<b>TOTAL TOWN ADMINISTRATOR</b>	<b>\$ 185,750.00</b>
01-132-5200-5780	<i>Reserve Fund</i>	\$ 32,000.00
	<b>TOTAL FINANCE COMMITTEE</b>	<b>\$ 32,000.00</b>
01-135-5100-5100	Town Accountant Salary and Wages	\$ 132,611.00
01-135-5200-5xxx	Town Accountant Other Expenses	\$ 28,300.00
	<b>TOTAL TOWN ACCOUNTANT</b>	<b>\$ 160,911.00</b>
01-136-5200-5315	<i>Town Audit Purchased Services</i>	\$ 23,900.00
	<b>TOTAL TOWN AUDIT</b>	<b>\$ 23,900.00</b>
01-141-5100-5100	Assessor's Salaries	\$ 29,288.00
01-141-5200-5xxx	Assessor's Other Expenses	\$ 73,125.00
	<b>TOTAL ASSESSORS</b>	<b>\$ 102,413.00</b>
01-145-5100-5100	Treasurer/Collector Salaries	\$ 155,861.00
01-145-5200-5xxx	Treasurer/Collector Other Expenses	\$ 57,800.00
	<b>TOTAL TREASURER/COLLECTOR</b>	<b>\$ 213,661.00</b>
01-151-5200-5200	Town Counsel Purchased Services	\$ 80,000.00
	<b>TOTAL TOWN COUNSEL</b>	<b>\$ 80,000.00</b>
01-155-5200-5xxx	Computer Other Expenses	\$ 114,515.00
01-155-5300-5800	Computer Capital Outlay	\$ 18,000.00
	<b>TOTAL DATA PROCESSING</b>	<b>\$ 132,515.00</b>
01-161-5100-5100	Town Clerk Salaries	\$ 71,874.00
01-161-5200-5xxx	Town Clerk Other Expenses	\$ 2,730.00
	<b>TOTAL TOWN CLERK</b>	<b>\$ 74,604.00</b>
01-162-5100-5100	Elections Salaries	\$ 13,260.00
01-162-5200-5xxx	Elections Other Expenses	\$ 15,550.00
	<b>TOTAL ELECTIONS &amp; REGISTRATIONS</b>	<b>\$ 28,810.00</b>
01-175-5100-5100	Planning Board Salaries	\$ 3,364.00
	<b>TOTAL PLANNING BOARD</b>	<b>\$ 3,364.00</b>
01-192-5200-5xxx	Public Safety Other Expenses	\$ 36,520.00
01-192-5250-5240	Public Safety H.Q. Bldg Repair & Maintenance	\$ 9,900.00
	<b>TOTAL PUBLIC SAFETY HEADQUARTERS</b>	<b>\$ 46,420.00</b>
01-194-5100-5100	Town Hall Salaries	\$ 13,327.00
01-194-5200-5xxx	Town Hall Other Expenses	\$ 49,400.00
01-194-5250-5240	Town Hall Bldg Repair & Maintenance	\$ 9,900.00
	<b>TOTAL TOWN HALL BUILDING</b>	<b>\$ 72,627.00</b>
01-195-5200-5200	Town Report Purchased Services	\$ 800.00
	<b>TOTAL PRINT TOWN REPORT</b>	<b>\$ 800.00</b>

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01-199-5100-5100	WBPA Salaries & Wages	\$	45,950.00
01-199-5200-5xxx	WBPA Other Expenses	\$	9,600.00
	<b>TOTAL PEG TV</b>	<b>\$</b>	<b>55,550.00</b>
<b>TBD</b>	Facilities Management Expenses	\$	45,400.00
	<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$</b>	<b>45,400.00</b>
	<b><i>TOTAL GENERAL GOVERNMENT</i></b>	<b>\$</b>	<b>1,264,831.00</b>
01-210-5100-5100	Police Salaries	\$	1,535,103.00
01-210-5200-5xxx	Police Other Expenses	\$	96,181.00
01-210-5300-5800	Police Capital Outlay	\$	47,870.00
01-210-5250-5240	Police Station Building Repair & Maintenance	\$	9,900.00
	<b>TOTAL POLICE</b>	<b>\$</b>	<b>1,689,054.00</b>
01-220-5100-5100	Fire Salaries	\$	660,311.00
01-220-5xxx-5xxx	Fire Other Expenses	\$	105,850.00
	<b>TOTAL FIRE</b>	<b>\$</b>	<b>766,161.00</b>
01-235-5200-5200	Communications Purchased Services	\$	181,830.00
	<b>TOTAL PUBLIC SAFETY COMMUNICATIONS</b>	<b>\$</b>	<b>181,830.00</b>
01-241-5100-5100	Building Inspector Salaries	\$	88,187.00
01-241-5200-5xxx	Building Inspector Other Expenses	\$	6,900.00
	<b>TOTAL BUILDING INSPECTOR</b>	<b>\$</b>	<b>95,087.00</b>
01-244-5200-5200	Sealer of Weights Purchased Services	\$	1,750.00
	<b>TOTAL SEALER OF WEIGHTS</b>	<b>\$</b>	<b>1,750.00</b>
01-291-5200-5xxx	Emergency Management Other Expenses	\$	7,500.00
	<b>TOTAL Emergency Management</b>	<b>\$</b>	<b>7,500.00</b>
01-292-5100-5100	Animal Control Salary	\$	13,000.00
01-292-5200-5xxx	Animal Control Other Expenses	\$	3,000.00
	<b>TOTAL ANIMAL CONTROL</b>	<b>\$</b>	<b>16,000.00</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$</b>	<b>2,757,382.00</b>
	Education-Expenses	\$	12,045,167.00
	<b><i>TOTAL EDUCATION</i></b>	<b>\$</b>	<b>12,045,167.00</b>
01-420-5100-5100	Highway Salaries	\$	483,527.00
01-420-5200-5xxx	Highway Other Expenses	\$	253,000.00
01-420-5250-5240	<i>Municipal Building Maintenance</i>	\$	9,900.00
	<b>TOTAL STREETS AND PARKS</b>	<b>\$</b>	<b>746,427.00</b>
01-423-5100-5100	Snow Removal Salaries	\$	59,000.00
01-423-5200-5xxx	Snow Removal Other Expenses	\$	107,000.00
	<b>TOTAL SNOW REMOVAL</b>	<b>\$</b>	<b>166,000.00</b>
01-424-5200-5200	Street Lighting	\$	57,522.00
	<b>TOTAL STREET LIGHTING</b>	<b>\$</b>	<b>57,522.00</b>
01-430-5200-5200	Trash Removal and Tipping Fees	\$	413,700.00
	<b>TOTAL TRASH REMOVAL &amp; TIPPING</b>	<b>\$</b>	<b>413,700.00</b>

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		<i><b>Town Meeting Approved Budget FY 2019</b></i>
01-491-5100-5100	Cemetery Salaries	\$ 99,902.00
	<b>TOTAL CEMETERY</b>	<b>\$ 99,902.00</b>
	<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,483,551.00</b>
01-510-5100-5100	Board of Health Salaries	0.00
	<b>TOTAL BOARD OF HEALTH</b>	<b>\$ -</b>
01-541-5100-5100	Council on Aging Salaries	\$ 60,428.00
01-541-5200-5xxx	Council on Aging Other Expenses	\$ 23,600.00
	<b>TOTAL COUNCIL ON AGING</b>	<b>\$ 84,028.00</b>
01-543-5100-5100	Veteran's Services Salary	\$ 5,000.00
01-543-5200-5xxx	Veteran's Services Other Expenses	\$ 750.00
01-543-5250-5770	Veteran's Benefits	\$ 120,000.00
	<b>TOTAL VETERANS SERVICES</b>	<b>\$ 125,750.00</b>
	<b>TOTAL HUMAN SERVICES</b>	<b>\$ 209,778.00</b>
01-610-5100-5100	Library Salaries	\$ 273,965.00
01-610-5200-5xxx	Library Other Expenses	\$ 132,440.00
01-610-5250-5240	Library Building Maintenance	\$ 9,900.00
	<b>TOTAL LIBRARY</b>	<b>\$ 416,305.00</b>
	<b>TOTAL CULTURE AND RECREATION</b>	<b>\$ 416,305.00</b>
01-710-5900-5910	<i>Maturing Debt-Principal</i>	\$ 485,301.00
01-751-5900-5915	<i>Maturing Debt-Interest</i>	\$ 233,999.00
01-752-5900-5925	<i>Interest on Temporary Loans</i>	\$ 178,916.00
	<b>TOTAL DEBT SERVICE</b>	<b>\$ 898,216.00</b>
01-840-5200-5780	Regional Planning Assessment	\$ 1,825.00
01-843-5200-5780	Wachusett Earthday Collaborative	\$ 4,121.00
01-843-5200-5780	Wachusett Greenways	\$ 1,000.00
	<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$ 6,946.00</b>
01-911-5200-5170	<i>County Retirement Assessment</i>	\$ 1,147,630.00
01-912-5200-5178	Workers Compensation Insurance	\$ 72,372.00
01-913-5200-5179	Unemployment Compensation	\$ 30,000.00
01-913-5200-5200	Unemployment Purchased Services	\$ 2,700.00
01-914-5200-5172	Group Health Insurance Premiums	\$ 3,567,852.00
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	\$ 194,000.00
01-945-5200-5740	<i>General Insurance</i>	\$ 192,615.00
01-945-5250-5741	<i>Self-Insurance Deductible Expenses</i>	\$ 3,000.00
	<b>TOTAL EMPLOYEE BENEFITS/RISK MANAGEMENT</b>	<b>\$ 5,223,169.00</b>
01-930-5xxx-5xxx	ESCO Other Expenses	\$ 224,033.00
	<b>Total ESCO Lease Payment</b>	<b>\$ 224,033.00</b>
	<b>TOTAL OTHER</b>	<b>\$ 6,352,364.00</b>
	<b>GRAND TOTALS</b>	<b>\$ 24,529,378.00</b>