

Town of West Boylston
Schedule of Departmental Appropriations and Expenditures
FY2020 Budget Recommendations

		<i>Town Admin Recommended Budget FY 2020</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	\$ 182,323.00
01-123-5200-5xxx	Town Administrator Other Expenses	\$ 4,800.00
	TOTAL TOWN ADMINISTRATOR	\$ 187,123.00
01-132-5200-5780	<i>Reserve Fund</i>	\$ 32,000.00
	TOTAL FINANCE COMMITTEE	\$ 32,000.00
01-135-5100-5100	Town Accountant Salary and Wages	\$ 140,591.00
01-135-5200-5xxx	Town Accountant Other Expenses	\$ 28,500.00
	TOTAL TOWN ACCOUNTANT	\$ 169,091.00
01-136-5200-5315	<i>Town Audit Purchased Services</i>	\$ 34,650.00
	TOTAL TOWN AUDIT	\$ 34,650.00
01-141-5100-5100	Assessor's Salaries	\$ 29,274.00
01-141-5200-5xxx	Assessor's Other Expenses	\$ 73,150.00
	TOTAL ASSESSORS	\$ 102,424.00
01-145-5100-5100	Treasurer/Collector Salaries	\$ 158,978.00
01-145-5200-5xxx	Treasurer/Collector Other Expenses	\$ 47,800.00
	TOTAL TREASURER/COLLECTOR	\$ 206,778.00
01-151-5200-5200	Town Counsel Purchased Services	\$ 80,000.00
	TOTAL TOWN COUNSEL	\$ 80,000.00
01-155-5200-5xxx	Computer Other Expenses	\$ 109,869.00
01-155-5300-5800	Computer Capital Outlay	\$ 21,200.00
	TOTAL DATA PROCESSING	\$ 131,069.00
01-161-5100-5100	Town Clerk Salaries	\$ 73,311.00
01-161-5200-5xxx	Town Clerk Other Expenses	\$ 2,460.00
	TOTAL TOWN CLERK	\$ 75,771.00
01-162-5100-5100	Elections Salaries	\$ 12,000.00
01-162-5200-5xxx	Elections Other Expenses	\$ 13,610.00
	TOTAL ELECTIONS & REGISTRATIONS	\$ 25,610.00
01-171-5100-5100	Conservation Commission Salaries	\$ 1,800.00
	Total Conservation	\$ 1,800.00
01-175-5100-5100	Planning Board Salaries	\$ 4,000.00
	TOTAL PLANNING BOARD	\$ 4,000.00
01-176-5100-5100	Zoning Board of Appeals Salaries	\$ 3,000.00
	Total ZBA	\$ 3,000.00
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
	TOTAL PUBLIC SAFETY HEADQUARTERS	\$ 46,420.00
01-194-5100-5100	Town Hall Salaries	\$ 13,593.00
01-194-5200-5xxx	Town Hall Other Expenses	\$ 49,787.00
01-194-5250-5240	Town Hall Bldg Repair & Maintenance	\$ 9,900.00
	TOTAL TOWN HALL BUILDING	\$ 73,280.00

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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	\$ 45,950.00
01-199-5200-5xxx	WBPA Other Expenses	\$ 9,600.00
	TOTAL PEG TV	\$ 55,550.00
01-193-5xxx--5xxx	Facilities Management Expenses	\$ 32,000.00
	TOTAL FACILITIES MANAGEMENT	\$ 32,000.00
	TOTAL GENERAL GOVERNMENT	\$ 1,267,472.00
01-210-5100-5100	Police Salaries	\$ 1,527,967.00
01-210-5200-5xxx	Police Other Expenses	\$ 119,217.00
01-210-5300-5800	Police Capital Outlay	\$ 48,850.00
01-210-5250-5240	Police Station Building Repair & Maintenance	\$ 9,900.00
	TOTAL POLICE	\$ 1,705,934.00
01-220-5100-5100	Fire Salaries	\$ 790,617.00
01-220-5xxx-5xxx	Fire Other Expenses	\$ 121,825.00
	TOTAL FIRE	\$ 912,442.00
01-235-5200-5200	Communications Purchased Services	\$ 183,852.00
	TOTAL PUBLIC SAFETY COMMUNICATIONS	\$ 183,852.00
01-241-5100-5100	Building Inspector Salaries	\$ 81,972.00
01-241-5200-5xxx	Building Inspector Other Expenses	\$ 8,800.00
	TOTAL BUILDING INSPECTOR	\$ 90,772.00
01-244-5200-5200	Sealer of Weights Purchased Services	\$ 1,750.00
	TOTAL SEALER OF WEIGHTS	\$ 1,750.00
01-291-5200-5xxx	Emergency Management Other Expenses	\$ 8,000.00
	TOTAL Emergency Management	\$ 8,000.00
01-292-5100-5100	Animal Control Salary	\$ 13,000.00
01-292-5200-5xxx	Animal Control Other Expenses	\$ 1,500.00
	TOTAL ANIMAL CONTROL	\$ 14,500.00
	TOTAL PUBLIC SAFETY	\$ 2,917,250.00
	Education-Expenses	\$ 12,403,969.00
	TOTAL EDUCATION	\$ 12,403,969.00
01-420-5100-5100	Highway Salaries	\$ 480,471.00
01-420-5200-5xxx	Highway Other Expenses	\$ 292,600.00
01-420-5250-5240	Municipal Building Maintenance	\$ 9,900.00
	TOTAL STREETS AND PARKS	\$ 782,971.00
01-423-5100-5100	Snow Removal Salaries	\$ 59,000.00
01-423-5200-5xxx	Snow Removal Other Expenses	\$ 107,000.00
	TOTAL SNOW REMOVAL	\$ 166,000.00
01-424-5200-5200	Street Lighting	\$ 34,820.00
	TOTAL STREET LIGHTING	\$ 34,820.00
01-430-5200-5200	Trash Removal and Tipping Fees	\$ 425,700.00
	TOTAL TRASH REMOVAL & TIPPING	\$ 425,700.00

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01-491-5100-5100	Cemetery Salaries	\$ 106,494.00
	TOTAL CEMETERY	\$ 106,494.00
TOTAL PUBLIC WORKS		\$ 1,515,985.00
01-510-5100-5100	Board of Health Salaries	\$ 9,000.00
	TOTAL BOARD OF HEALTH	\$ 9,000.00
01-541-5100-5100	Council on Aging Salaries	\$ 70,497.00
01-541-5200-5xxx	Council on Aging Other Expenses	\$ 38,290.00
01-541-5250-5240	<i>Municipal Building Maintenance</i>	\$ 4,000.00
	TOTAL COUNCIL ON AGING	\$ 112,787.00
01-543-5100-5100	Veteran's Services Salary	\$ 5,000.00
01-543-5200-5xxx	Veteran's Services Other Expenses	\$ 2,485.00
01-543-5250-5770	Veteran's Benefits	\$ 120,000.00
	TOTAL VETERANS SERVICES	\$ 127,485.00
TOTAL HUMAN SERVICES		\$ 249,272.00
01-610-5100-5100	Library Salaries	\$ 286,629.00
01-610-5200-5xxx	Library Other Expenses	\$ 165,940.00
01-610-5250-5240	Library Building Maintenance	\$ 9,900.00
	TOTAL LIBRARY	\$ 462,469.00
01-692-5200-5xxx	Celebrations Expenses	\$ 1,700.00
	TOTAL CELEBRATIONS	\$ 1,700.00
TOTAL CULTURE AND RECREATION		\$ 464,169.00
01-710-5900-5910	<i>Maturing Debt-Principal</i>	\$ 479,301.00
01-751-5900-5915	<i>Maturing Debt-Interest</i>	\$ 342,775.00
01-752-5900-5925	<i>Interest on Temporary Loans</i>	\$ 171,525.00
	TOTAL DEBT SERVICE	\$ 993,601.00
01-840-5200-5780	Regional Planning Assessment	\$ 1,871.00
01-843-5200-5780	Wachusett Earthday Collaborative	\$ 4,121.00
01-843-5200-5780	Wachusett Greenways	\$ 1,000.00
	TOTAL INTERGOVERNMENTAL	\$ 6,992.00
01-911-5200-5170	<i>County Retirement Assessment</i>	\$ 1,284,449.00
01-912-5200-5178	Workers Compensation Insurance	\$ 77,000.00
01-913-5200-5179	Unemployment Compensation	\$ 35,000.00
01-913-5200-5200	Unemployment Purchased Services	\$ 2,700.00
01-914-5200-5172	Group Health Insurance Premiums	\$ 3,567,852.00
01-915-5200-5173	Group Life Insurance Premium	\$ 13,000.00
01-916-5200-5174	Medicare-Town's Share	\$ 198,000.00
01-945-5200-5740	<i>General Insurance</i>	\$ 196,228.00
01-945-5250-5741	<i>Self-Insurance Deductible Expenses</i>	\$ 3,000.00
	TOTAL EMPLOYEE BENEFITS/RISK MANAGEMENT	\$ 5,377,229.00
01-930-5xxx-5xxx	ESCO Other Expenses	\$ 231,204.00
	Total ESCO Lease Payment	\$ 231,204.00
TOTAL OTHER		\$ 6,609,026.00
GRAND TOTALS		\$ 25,427,143.00