

Town of West Boylston
 Schedule of Departmental Appropriations and Expenditures
 FY2022 Budget Recommendations

		Town Meeting Approved Budget FY 2022
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	\$ 5,850.00
	TOTAL SELECTMEN	\$ 5,855.00
01-123-5100-5100	Town Administrator Salaries	\$ 188,500.00
01-123-5200-5xxx	Town Administrator Other Expenses	\$ 4,800.00
	TOTAL TOWN ADMINISTRATOR	\$ 193,300.00
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	\$ 136,902.00
01-135-5200-5xxx	Town Accountant Other Expenses	\$ 29,450.00
	TOTAL TOWN ACCOUNTANT	\$ 166,352.00
01-136-5200-5315	<i>Town Audit Purchased Services</i>	\$ 44,900.00
	TOTAL TOWN AUDIT	\$ 44,900.00
01-141-5100-5100	Assessor's Salaries	\$ 16,473.00
01-141-5200-5xxx	Assessor's Other Expenses	\$ 75,125.00
	TOTAL ASSESSORS	\$ 91,598.00
01-145-5100-5100	Treasurer/Collector Salaries	\$ 167,904.00
01-145-5200-5xxx	Treasurer/Collector Other Expenses	\$ 46,065.00
	TOTAL TREASURER/COLLECTOR	\$ 213,969.00
01-151-5200-5200	Town Counsel Purchased Services	\$ 85,000.00
	TOTAL TOWN COUNSEL	\$ 85,000.00
01-155-5200-5xxx	Computer Other Expenses	\$ 96,915.00
01-155-5300-5800	Computer Capital Outlay	\$ 12,000.00
	TOTAL DATA PROCESSING	\$ 108,915.00
01-161-5100-5100	Town Clerk Salaries	\$ 90,193.00
01-161-5200-5xxx	Town Clerk Other Expenses	\$ 1,575.00
	TOTAL TOWN CLERK	\$ 91,768.00
01-162-5100-5100	Elections Salaries	\$ 8,010.00
01-162-5200-5xxx	Elections Other Expenses	\$ 10,150.00
	TOTAL ELECTIONS & REGISTRATIONS	\$ 18,160.00
01-171-5100-5100	Conservation Commission Salaries	\$ 1,800.00
	Total Conservation	\$ 1,800.00
01-175-5100-5100	Planning Board Salaries	\$ 4,080.00
	TOTAL PLANNING BOARD	\$ 4,080.00
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	\$ 37,720.00
01-192-5250-5240	Public Safety H.Q. Bldg Repair & Maintenance	\$ 9,900.00
	TOTAL PUBLIC SAFETY HEADQUARTERS	\$ 47,620.00
01-194-5100-5100	Town Hall Salaries	\$ 14,966.00
01-194-5200-5xxx	Town Hall Other Expenses	\$ 48,700.00
01-194-5250-5240	Town Hall Bldg Repair & Maintenance	\$ 9,900.00
	TOTAL TOWN HALL BUILDING	\$ 73,566.00

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		Town Meeting Approved Budget FY 2022
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	\$ 1,270,284.00
01-210-5100-5100	Police Salaries	\$ 1,520,262.00
01-210-5200-5xxx	Police Other Expenses	\$ 112,955.00
01-210-5300-5800	Police Capital Outlay	\$ -
01-210-5250-5240	Police Station Building Repair & Maintenance	\$ 9,900.00
	TOTAL POLICE	\$ 1,643,117.00
01-220-5100-5100	Fire Salaries	\$ 846,444.00
01-220-5xxx-5xxx	Fire Other Expenses	\$ 121,825.00
	TOTAL FIRE	\$ 968,269.00
01-235-5xxx-5xxx	Communications Other Expenses	\$ 160,254.00
	TOTAL PUBLIC SAFETY COMMUNICATIONS	\$ 160,254.00
01-241-5100-5100	Building Inspector Salaries	\$ 87,940.00
01-241-5200-5xxx	Building Inspector Other Expenses	\$ 8,500.00
	TOTAL BUILDING INSPECTOR	\$ 96,440.00
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	\$ 2,892,330.00
	Education-Expenses	\$ 12,897,774.00
	TOTAL EDUCATION	\$ 12,897,774.00
01-420-5100-5100	Highway Salaries	\$ 502,038.00
01-420-5200-5xxx	Highway Other Expenses	\$ 318,600.00
01-420-5250-5240	<i>Municipal Building Maintenance</i>	\$ 9,900.00
	TOTAL STREETS AND PARKS	\$ 830,538.00
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	\$ 32,151.00
	TOTAL STREET LIGHTING	\$ 32,151.00
01-430-5200-5200	Trash Removal and Tipping Fees	\$ 523,848.00
	TOTAL TRASH REMOVAL & TIPPING	\$ 523,848.00

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01-491-5100-5100	Cemetery Salaries	\$ 108,855.00
	TOTAL CEMETERY	\$ 108,855.00
TOTAL PUBLIC WORKS		\$ 1,661,392.00
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	\$ 91,669.00
01-541-5200-5xxx	Council on Aging Other Expenses	\$ 31,650.00
01-541-5250-5240	<i>Municipal Building Maintenance</i>	\$ 9,900.00
	TOTAL COUNCIL ON AGING	\$ 133,219.00
01-543-5100-5100	Veteran's Services Salary	\$ 5,000.00
01-543-5200-5xxx	Veteran's Services Other Expenses	\$ 1,300.00
01-543-5250-5770	Veteran's Benefits	\$ 120,000.00
	TOTAL VETERANS SERVICES	\$ 126,300.00
TOTAL HUMAN SERVICES		\$ 268,519.00
01-610-5100-5100	Library Salaries	\$ 321,133.00
01-610-5200-5xxx	Library Other Expenses	\$ 165,940.00
01-610-5250-5240	Library Building Maintenance	\$ 9,900.00
	TOTAL LIBRARY	\$ 496,973.00
01-692-5200-5xxx	Celebrations Expenses	\$ 1,700.00
	TOTAL CELEBRATIONS	\$ 1,700.00
TOTAL CULTURE AND RECREATION		\$ 498,673.00
01-710-5900-5910	<i>Maturing Debt-Principal</i>	\$ 630,301.00
01-751-5900-5915	<i>Maturing Debt-Interest</i>	\$ 340,069.00
01-752-5900-5925	<i>Interest on Temporary Loans</i>	\$ 1,000.00
	TOTAL DEBT SERVICE	\$ 971,370.00
01-840-5200-5780	Regional Planning Assessment	\$ 1,965.00
01-843-5200-5780	Wachusett Earthday Collaborative	\$ 2,000.00
01-843-5200-5780	Wachusett Greenways	\$ 1,050.00
	TOTAL INTERGOVERNMENTAL	\$ 5,015.00
01-911-5200-5170	<i>County Retirement Assessment</i>	\$ 1,500,602.00
01-912-5200-5178	Workers Compensation Insurance	\$ 90,000.00
01-913-5200-5179	Unemployment Compensation	\$ 35,000.00
01-913-5200-5200	Unemployment Purchased Services	\$ 2,800.00
01-914-5200-5172	Group Health Insurance Premiums	\$ 4,037,590.00
01-915-5200-5173	Group Life Insurance Premium	\$ 13,000.00
01-916-5200-5174	Medicare-Town's Share	\$ 218,004.00
01-945-5200-5740	<i>General Insurance</i>	\$ 200,000.00
01-945-5250-5741	<i>Self-Insurance Deductible Expenses</i>	\$ 30,000.00
	TOTAL EMPLOYEE BENEFITS/RISK MANAGEMENT	\$ 6,126,996.00
01-930-5xxx-5xxx	ESCO Other Expenses	\$ 246,198.00
	Total ESCO Lease Payment	\$ 246,198.00
TOTAL OTHER		\$ 7,349,579.00
GRAND TOTALS		\$ 26,838,551.00