

Town of West Boylston
Schedule of Departmental Appropriations and Expenditures
FY2025 Budget Recommendations

		<i>Town Meeting Approved Budget FY 2024</i>	<i>Town Admin Recommended Budget FY 2025</i>
01-114-5100-5115	Moderator Salary	\$ 1.00	\$ 1.00
01-114-5200-5700	Moderator Other Charges	\$ 50.00	\$ 50.00
	TOTAL MODERATOR	\$ 51.00	\$ 51.00
01-122-5100-5100	Select Board Salaries	\$ 5.00	\$ 5.00
01-122-5200-xxxx	Select Board Other Expenses	\$ 7,500.00	\$ 7,500.00
	TOTAL SELECT BOARD	\$ 7,505.00	\$ 7,505.00
01-123-5100-5100	Town Administrator Salaries	\$ 208,000.00	\$ 208,000.00
01-123-5200-5xxx	Town Administrator Other Expenses	\$ 9,200.00	\$ 6,200.00
	TOTAL TOWN ADMINISTRATOR	\$ 217,200.00	\$ 214,200.00
01-132-5200-5780	<i>Reserve Fund</i>	\$ 32,000.00	\$ 32,000.00
	TOTAL FINANCE COMMITTEE	\$ 32,000.00	\$ 32,000.00
01-135-5100-5100	Town Accountant Salary and Wages	\$ 142,309.00	\$ 164,062.00
01-135-5200-5xxx	Town Accountant Other Expenses	\$ 29,500.00	\$ 36,400.00
	TOTAL TOWN ACCOUNTANT	\$ 171,809.00	\$ 200,462.00
01-136-5200-5315	<i>Town Audit Purchased Services</i>	\$ 39,900.00	\$ 25,000.00
	TOTAL TOWN AUDIT	\$ 39,900.00	\$ 25,000.00
01-141-5100-5100	Assessor's Salaries	\$ 21,000.00	\$ 24,000.00
01-141-5200-5xxx	Assessor's Other Expenses	\$ 78,725.00	\$ 83,725.00
	TOTAL ASSESSORS	\$ 99,725.00	\$ 107,725.00
01-145-5100-5100	Treasurer/Collector Salaries	\$ 169,320.00	\$ 173,000.00
01-145-5200-5xxx	Treasurer/Collector Other Expenses	\$ 49,500.00	\$ 49,500.00
	TOTAL TREASURER/COLLECTOR	\$ 218,820.00	\$ 222,500.00
01-151-5200-5200	Town Counsel Purchased Services	\$ 85,000.00	\$ 85,000.00
	TOTAL TOWN COUNSEL	\$ 85,000.00	\$ 85,000.00
01-155-5200-5xxx	Computer Other Expenses	\$ 105,132.00	\$ 127,702.00
01-155-5300-5800	Computer Capital Outlay	\$ 9,000.00	\$ 22,700.00
	TOTAL DATA PROCESSING	\$ 114,132.00	\$ 150,402.00
01-161-5100-5100	Town Clerk Salaries	\$ 93,367.00	\$ 106,000.00
01-161-5200-5xxx	Town Clerk Other Expenses	\$ 1,575.00	\$ 2,160.00
	TOTAL TOWN CLERK	\$ 94,942.00	\$ 108,160.00
01-162-5100-5100	Elections Salaries	\$ 7,022.00	\$ 10,000.00
01-162-5200-5xxx	Elections Other Expenses	\$ 15,700.00	\$ 20,445.00
	TOTAL ELECTIONS & REGISTRATIONS	\$ 22,722.00	\$ 30,445.00
01-171-5100-5100	Conservation Commission Salaries	\$ 1,800.00	\$ 1,800.00
	Total Conservation	\$ 1,800.00	\$ 1,800.00
01-175-5100-5100	Planning Board Salaries	\$ 4,500.00	\$ 6,240.00
	TOTAL PLANNING BOARD	\$ 4,500.00	\$ 6,240.00
01-176-5100-5100	Zoning Board of Appeals Salaries	\$ 3,000.00	\$ 3,000.00
	Total ZBA	\$ 3,000.00	\$ 3,000.00
01-192-5200-5xxx	Public Safety Other Expenses	\$ 38,500.00	\$ 38,500.00
01-192-5250-5240	Public Safety H.Q. Bldg Repair & Maintenance	\$ 9,900.00	\$ 9,900.00
	TOTAL PUBLIC SAFETY HEADQUARTERS	\$ 48,400.00	\$ 48,400.00
01-193-5xxx-5xxx	Facilities Management Expenses	\$ 50,000.00	\$ 69,000.00
	TOTAL FACILITIES MANAGEMENT	\$ 50,000.00	\$ 69,000.00
01-194-5200-5xxx	Town Hall Other Expenses	\$ 66,391.00	\$ 68,000.00
01-194-5250-5240	Town Hall Bldg Repair & Maintenance	\$ 9,900.00	\$ 9,900.00
	TOTAL TOWN HALL BUILDING	\$ 76,291.00	\$ 77,900.00

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01-195-5200-5200	Town Report Purchased Services	\$ 1,000.00	\$ 1,000.00
	TOTAL PRINT TOWN REPORT	\$ 1,000.00	\$ 1,000.00
01-199-5100-5100	WBPA Salaries & Wages	\$ 45,950.00	\$ 45,950.00
01-199-5200-5xxx	WBPA Other Expenses	\$ 15,000.00	\$ 16,000.00
	TOTAL PEG TV	\$ 60,950.00	\$ 61,950.00
	TOTAL GENERAL GOVERNMENT	\$ 1,349,747.00	\$ 1,452,740.00
01-210-5100-5100	Police Salaries	\$ 1,631,044.00	\$ 1,660,525.00
01-210-5200-5xxx	Police Other Expenses	\$ 152,240.00	\$ 178,650.00
01-210-5300-5800	Police Capital Outlay	\$ 54,803.00	\$ 60,000.00
01-210-5250-5240	Police Station Building Repair & Maintenance	\$ 9,900.00	\$ 9,900.00
	TOTAL POLICE	\$ 1,847,987.00	\$ 1,909,075.00
01-220-5100-5100	Fire Salaries	\$ 1,197,036.00	\$ 1,240,730.00
01-220-5xxx-5xxx	Fire Other Expenses	\$ 242,444.00	\$ 200,000.00
	TOTAL FIRE	\$ 1,439,480.00	\$ 1,440,730.00
01-235-5xxx-5xxx	Communications Other Expenses	\$ 168,847.00	\$ 194,871.00
	TOTAL PUBLIC SAFETY COMMUNICATIONS	\$ 168,847.00	\$ 194,871.00
01-241-5100-5100	Building Inspector Salaries	\$ 103,441.00	\$ 155,000.00
01-241-5200-5xxx	Building Inspector Other Expenses	\$ 3,700.00	\$ 3,700.00
	TOTAL BUILDING INSPECTOR	\$ 107,141.00	\$ 158,700.00
01-244-5200-5200	Sealer of Weights Purchased Services	\$ 3,800.00	\$ 3,800.00
	TOTAL SEALER OF WEIGHTS	\$ 3,800.00	\$ 3,800.00
01-291-5100-5100	Emergency Management Wages/Stipends	\$ 5,000.00	\$ 5,000.00
01-291-5200-5xxx	Emergency Management Other Expenses	\$ 8,000.00	\$ 8,000.00
	TOTAL Emergency Management	\$ 13,000.00	\$ 13,000.00
01-292-5100-5100	Animal Control Salary	\$ 13,000.00	\$ -
01-292-5200-5xxx	Animal Control Other Expenses	\$ 1,500.00	\$ 28,500.00
	TOTAL ANIMAL CONTROL	\$ 14,500.00	\$ 28,500.00
	TOTAL PUBLIC SAFETY	\$ 3,594,755.00	\$ 3,748,676.00
	Education-Expenses	\$ 13,837,414.00	\$ 14,137,414.00
	TOTAL EDUCATION	\$ 13,837,414.00	\$ 14,137,414.00
01-420-5100-5100	Highway Salaries	\$ 691,988.00	\$ 777,165.00
01-420-5200-5xxx	Highway Other Expenses	\$ 332,526.00	\$ 342,636.00
01-420-5250-5240	<i>Municipal Building Maintenance</i>	\$ 9,900.00	\$ 9,900.00
	TOTAL STREETS AND PARKS	\$ 1,034,414.00	\$ 1,129,701.00
01-423-5100-5100	Snow Removal Salaries	\$ 59,000.00	\$ 59,000.00
01-423-5200-5xxx	Snow Removal Other Expenses	\$ 107,000.00	\$ 182,000.00
	TOTAL SNOW REMOVAL	\$ 166,000.00	\$ 241,000.00
01-424-5200-5200	Street Lighting	\$ 27,550.00	\$ 29,150.00
	TOTAL STREET LIGHTING	\$ 27,550.00	\$ 29,150.00
01-430-5200-5200	Trash Removal and Tipping Fees	\$ 584,162.00	\$ 621,069.00
	TOTAL TRASH REMOVAL & TIPPING	\$ 584,162.00	\$ 621,069.00
	TOTAL PUBLIC WORKS	\$ 1,812,126.00	\$ 2,020,920.00
01-510-5100-5100	Board of Health Salaries	\$ -	\$ -

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TOTAL BOARD OF HEALTH		\$ -	\$ -
01-541-5100-5100	Council on Aging Salaries	\$ 99,228.00	\$ 119,282.00
01-541-5200-5xxx	Council on Aging Other Expenses	\$ 36,900.00	\$ 40,320.00
01-541-5250-5240	<i>Municipal Building Maintenance</i>	\$ 9,900.00	\$ 9,900.00
TOTAL COUNCIL ON AGING		\$ 146,028.00	\$ 169,502.00
01-543-5100-5100	Veteran's Services Salary	\$ 15,000.00	\$ 15,000.00
01-543-5200-5xxx	Veteran's Services Other Expenses	\$ 3,100.00	\$ 3,100.00
01-543-5250-5770	Veteran's Benefits	\$ 60,000.00	\$ 60,000.00
TOTAL VETERANS SERVICES		\$ 78,100.00	\$ 78,100.00
TOTAL HUMAN SERVICES		\$ 224,128.00	\$ 247,602.00
01-610-5100-5100	Library Salaries	\$ 341,824.00	\$ 354,320.00
01-610-5200-5xxx	Library Other Expenses	\$ 178,500.00	\$ 188,665.00
01-610-5250-5240	Library Building Maintenance	\$ 9,900.00	\$ 9,900.00
TOTAL LIBRARY		\$ 530,224.00	\$ 552,885.00
01-692-5200-5xxx	Celebrations Expenses	\$ 1,700.00	\$ 1,700.00
TOTAL CELEBRATIONS		\$ 1,700.00	\$ 1,700.00
TOTAL CULTURE AND RECREATION		\$ 531,924.00	\$ 554,585.00
01-710-5900-5910	<i>Maturing Debt-Principal</i>	\$ 635,301.00	\$ 645,301.00
01-751-5900-5915	<i>Maturing Debt-Interest</i>	\$ 282,601.00	\$ 258,549.00
01-752-5900-5925	<i>Interest on Temporary Loans</i>	\$ 1,000.00	\$ 1,000.00
TOTAL DEBT SERVICE		\$ 918,902.00	\$ 904,850.00
01-840-5200-5780	Regional Planning Assessment	\$ 2,205.00	\$ 2,265.00
01-843-5200-5780	Wachusett Earthday Collaborative	\$ 4,230.00	\$ 4,500.00
01-843-5200-5700	Wachusett Greenways	\$ 1,200.00	\$ 1,250.00
TOTAL INTERGOVERNMENTAL		\$ 7,635.00	\$ 8,015.00
01-911-5200-5170	<i>County Retirement Assessment</i>	\$ 1,780,262.00	\$ 1,940,917.00
01-912-5200-5178	Workers Compensation Insurance	\$ 130,500.00	\$ 137,025.00
01-913-5200-5179	Unemployment Compensation	\$ 35,000.00	\$ 35,000.00
01-913-5200-5200	Unemployment Purchased Services	\$ -	\$ 3,000.00
01-914-5200-5172	Group Health Insurance Premiums	\$ 4,064,250.00	\$ 4,072,745.00
01-915-5200-5173	Group Life Insurance Premium	\$ 13,500.00	\$ 14,000.00
01-916-5200-5174	Medicare-Town's Share	\$ 228,480.00	\$ 233,050.00
01-945-5200-5740	<i>General Insurance</i>	\$ 241,500.00	\$ 265,650.00
01-945-5250-5741	<i>Self-Insurance Deductible Expenses</i>	\$ 5,000.00	\$ 5,000.00
TOTAL EMPLOYEE BENEFITS/RISK MANAGEMENT		\$ 6,498,492.00	\$ 6,706,387.00
01-930-5xxx-5xxx	ESCO Other Expenses	\$ 262,105.00	\$ 270,418.00
Total ESCO Lease Payment		\$ 262,105.00	\$ 270,418.00
TOTAL OTHER		\$ 7,687,134.00	\$ 7,889,670.00
GRAND TOTALS		\$ 29,037,228.00	\$ 30,051,607.00