

Town of West Boylston
 Schedule of Departmental Appropriations and Expenditures
 FY2021 Budget Recommendations

		Town Meeting Approved Budget FY 2021	
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	\$	175,000.00
01-123-5200-5xxx	Town Administrator Other Expenses	\$	4,800.00
	TOTAL TOWN ADMINISTRATOR	\$	179,800.00
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	\$	130,286.00
01-135-5200-5xxx	Town Accountant Other Expenses	\$	25,650.00
	TOTAL TOWN ACCOUNTANT	\$	155,936.00
01-136-5200-5315	<i>Town Audit Purchased Services</i>	\$	27,900.00
	TOTAL TOWN AUDIT	\$	27,900.00
01-141-5100-5100	Assessor's Salaries	\$	300.00
01-141-5200-5xxx	Assessor's Other Expenses	\$	100,850.00
	TOTAL ASSESSORS	\$	101,150.00
01-145-5100-5100	Treasurer/Collector Salaries	\$	162,158.00
01-145-5200-5xxx	Treasurer/Collector Other Expenses	\$	47,800.00
	TOTAL TREASURER/COLLECTOR	\$	209,958.00
01-151-5200-5200	Town Counsel Purchased Services	\$	85,000.00
	TOTAL TOWN COUNSEL	\$	85,000.00
01-155-5200-5xxx	Computer Other Expenses	\$	101,080.00
01-155-5300-5800	Computer Capital Outlay	\$	21,200.00
	TOTAL DATA PROCESSING	\$	122,280.00
01-161-5100-5100	Town Clerk Salaries	\$	79,441.00
01-161-5200-5xxx	Town Clerk Other Expenses	\$	1,900.00
	TOTAL TOWN CLERK	\$	81,341.00
01-162-5100-5100	Elections Salaries	\$	14,000.00
01-162-5200-5xxx	Elections Other Expenses	\$	12,810.00
	TOTAL ELECTIONS & REGISTRATIONS	\$	26,810.00
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	\$	34,820.00
01-192-5250-5240	Public Safety H.Q. Bldg Repair & Maintenance	\$	9,900.00
	TOTAL PUBLIC SAFETY HEADQUARTERS	\$	44,720.00
01-194-5100-5100	Town Hall Salaries	\$	14,148.00
01-194-5200-5xxx	Town Hall Other Expenses	\$	49,000.00
01-194-5250-5240	Town Hall Bldg Repair & Maintenance	\$	9,900.00
	TOTAL TOWN HALL BUILDING	\$	73,048.00

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		Town Meeting Approved Budget FY 2021
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	\$ 1,243,279.00
01-210-5100-5100	Police Salaries	\$ 1,531,803.00
01-210-5200-5xxx	Police Other Expenses	\$ 124,019.00
01-210-5300-5800	Police Capital Outlay	\$ 42,000.00
01-210-5250-5240	Police Station Building Repair & Maintenance	\$ 9,900.00
	TOTAL POLICE	\$ 1,707,722.00
01-220-5100-5100	Fire Salaries	\$ 818,746.00
01-220-5xxx-5xxx	Fire Other Expenses	\$ 121,825.00
	TOTAL FIRE	\$ 940,571.00
01-235-5200-5200	Communications Purchased Services	\$ 150,953.00
	TOTAL PUBLIC SAFETY COMMUNICATIONS	\$ 150,953.00
01-241-5100-5100	Building Inspector Salaries	\$ 84,192.00
01-241-5200-5xxx	Building Inspector Other Expenses	\$ 8,800.00
	TOTAL BUILDING INSPECTOR	\$ 92,992.00
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	\$ 2,916,488.00
	Education-Expenses	\$ 12,645,537.00
	TOTAL EDUCATION	\$ 12,645,537.00
01-420-5100-5100	Highway Salaries	\$ 494,372.00
01-420-5200-5xxx	Highway Other Expenses	\$ 292,600.00
01-420-5250-5240	Municipal Building Maintenance	\$ 9,900.00
	TOTAL STREETS AND PARKS	\$ 796,872.00
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	\$ 503,700.00
	TOTAL TRASH REMOVAL & TIPPING	\$ 503,700.00

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01-491-5100-5100	Cemetery Salaries	\$ 111,247.00
	TOTAL CEMETERY	\$ 111,247.00
	TOTAL PUBLIC WORKS	\$ 1,612,639.00
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	\$ 76,222.00
01-541-5200-5xxx	Council on Aging Other Expenses	\$ 28,800.00
01-541-5250-5240	<i>Municipal Building Maintenance</i>	\$ 9,900.00
	TOTAL COUNCIL ON AGING	\$ 114,922.00
01-543-5100-5100	Veteran's Services Salary	\$ 5,000.00
01-543-5200-5xxx	Veteran's Services Other Expenses	\$ 1,350.00
01-543-5250-5770	Veteran's Benefits	\$ 120,000.00
	TOTAL VETERANS SERVICES	\$ 126,350.00
	TOTAL HUMAN SERVICES	\$ 250,272.00
01-610-5100-5100	Library Salaries	\$ 307,568.00
01-610-5200-5xxx	Library Other Expenses	\$ 165,940.00
01-610-5250-5240	Library Building Maintenance	\$ 9,900.00
	TOTAL LIBRARY	\$ 483,408.00
01-692-5200-5xxx	Celebrations Expenses	\$ 1,700.00
	TOTAL CELEBRATIONS	\$ 1,700.00
	TOTAL CULTURE AND RECREATION	\$ 485,108.00
01-710-5900-5910	<i>Maturing Debt-Principal</i>	\$ 640,301.00
01-751-5900-5915	<i>Maturing Debt-Interest</i>	\$ 363,524.00
01-752-5900-5925	<i>Interest on Temporary Loans</i>	\$ 1,000.00
	TOTAL DEBT SERVICE	\$ 1,004,825.00
01-840-5200-5780	Regional Planning Assessment	\$ 1,918.00
01-843-5200-5780	Wachusett Earthday Collaborative	\$ 4,121.00
01-843-5200-5780	Wachusett Greenways	\$ 1,050.00
	TOTAL INTERGOVERNMENTAL	\$ 7,089.00
01-911-5200-5170	<i>County Retirement Assessment</i>	\$ 1,408,881.00
01-912-5200-5178	Workers Compensation Insurance	\$ 82,000.00
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	\$ 3,950,071.00
01-915-5200-5173	Group Life Insurance Premium	\$ 13,000.00
01-916-5200-5174	Medicare-Town's Share	\$ 208,827.00
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	\$ 5,899,807.00
01-930-5xxx-5xxx	ESCO Other Expenses	\$ 238,591.00
	Total ESCO Lease Payment	\$ 238,591.00
	TOTAL OTHER	\$ 7,150,312.00
	GRAND TOTALS	\$ 26,303,635.00