

Town of West Boylston
Schedule of Departmental Appropriations and Expenditures
FY2023 Budget Recommendations

		Town Meeting Approved Budget FY 2023
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	\$ 191,052.00
01-123-5200-5xxx	Town Administrator Other Expenses	\$ 4,800.00
	TOTAL TOWN ADMINISTRATOR	\$ 195,852.00
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	\$ 140,190.00
01-135-5200-5xxx	Town Accountant Other Expenses	\$ 29,938.00
	TOTAL TOWN ACCOUNTANT	\$ 170,128.00
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	\$ 19,994.00
01-141-5200-5xxx	Assessor's Other Expenses	\$ 76,525.00
	TOTAL ASSESSORS	\$ 96,519.00
01-145-5100-5100	Treasurer/Collector Salaries	\$ 169,320.00
01-145-5200-5xxx	Treasurer/Collector Other Expenses	\$ 48,800.00
	TOTAL TREASURER/COLLECTOR	\$ 218,120.00
01-151-5200-5200	Town Counsel Purchased Services	\$ 85,000.00
	TOTAL TOWN COUNSEL	\$ 85,000.00
01-155-5200-5xxx	Computer Other Expenses	\$ 96,965.00
01-155-5300-5800	Computer Capital Outlay	\$ 20,000.00
	TOTAL DATA PROCESSING	\$ 116,965.00
01-161-5100-5100	Town Clerk Salaries	\$ 87,845.00
01-161-5200-5xxx	Town Clerk Other Expenses	\$ 1,575.00
	TOTAL TOWN CLERK	\$ 89,420.00
01-162-5100-5100	Elections Salaries	\$ 7,022.00
01-162-5200-5xxx	Elections Other Expenses	\$ 14,000.00
	TOTAL ELECTIONS & REGISTRATIONS	\$ 21,022.00
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	\$ 37,900.00
01-192-5250-5240	Public Safety H.Q. Bldg Repair & Maintenance	\$ 9,900.00
	TOTAL PUBLIC SAFETY HEADQUARTERS	\$ 47,800.00
01-194-5100-5100	Town Hall Salaries	\$ -
01-194-5200-5xxx	Town Hall Other Expenses	\$ 64,484.00
01-194-5250-5240	Town Hall Bldg Repair & Maintenance	\$ 9,900.00
	TOTAL TOWN HALL BUILDING	\$ 74,384.00

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		Town Meeting Approved Budget FY 2023	
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	\$	1,278,246.00
01-210-5100-5100	Police Salaries	\$	1,576,515.00
01-210-5200-5xxx	Police Other Expenses	\$	123,639.00
01-210-5300-5800	Police Capital Outlay	\$	54,803.00
01-210-5250-5240	Police Station Building Repair & Maintenance	\$	9,900.00
	TOTAL POLICE	\$	1,764,857.00
01-220-5100-5100	Fire Salaries	\$	886,811.00
01-220-5xxx-5xxx	Fire Other Expenses	\$	121,825.00
	TOTAL FIRE	\$	1,008,636.00
01-235-5xxx-5xxx	Communications Other Expenses	\$	191,221.00
	TOTAL PUBLIC SAFETY COMMUNICATIONS	\$	191,221.00
01-241-5100-5100	Building Inspector Salaries	\$	90,451.00
01-241-5200-5xxx	Building Inspector Other Expenses	\$	8,800.00
	TOTAL BUILDING INSPECTOR	\$	99,251.00
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	\$	3,088,215.00
	Education-Expenses	\$	13,270,218.00
	TOTAL EDUCATION	\$	13,270,218.00
01-420-5100-5100	Highway Salaries	\$	660,132.00
01-420-5200-5xxx	Highway Other Expenses	\$	323,369.00
01-420-5250-5240	<i>Municipal Building Maintenance</i>	\$	9,900.00
	TOTAL STREETS AND PARKS	\$	993,401.00
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	\$	28,206.00
	TOTAL STREET LIGHTING	\$	28,206.00
01-430-5200-5200	Trash Removal and Tipping Fees	\$	544,802.00
	TOTAL TRASH REMOVAL & TIPPING	\$	544,802.00

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		<i>Town Meeting Approved Budget FY 2023</i>	
01-491-5100-5100	Cemetery Salaries	\$	-
	TOTAL CEMETERY	\$	-
TOTAL PUBLIC WORKS		\$	1,732,409.00
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	\$	94,432.00
01-541-5200-5xxx	Council on Aging Other Expenses	\$	33,300.00
01-541-5250-5240	<i>Municipal Building Maintenance</i>	\$	9,900.00
	TOTAL COUNCIL ON AGING	\$	137,632.00
01-543-5100-5100	Veteran's Services Salary	\$	5,000.00
01-543-5200-5xxx	Veteran's Services Other Expenses	\$	2,400.00
01-543-5250-5770	Veteran's Benefits	\$	100,000.00
	TOTAL VETERANS SERVICES	\$	107,400.00
TOTAL HUMAN SERVICES		\$	254,032.00
01-610-5100-5100	Library Salaries	\$	332,847.00
01-610-5200-5xxx	Library Other Expenses	\$	168,600.00
01-610-5250-5240	Library Building Maintenance	\$	9,900.00
	TOTAL LIBRARY	\$	511,347.00
01-692-5200-5xxx	Celebrations Expenses	\$	1,700.00
	TOTAL CELEBRATIONS	\$	1,700.00
TOTAL CULTURE AND RECREATION		\$	513,047.00
01-710-5900-5910	<i>Maturing Debt-Principal</i>	\$	635,301.00
01-751-5900-5915	<i>Maturing Debt-Interest</i>	\$	311,522.00
01-752-5900-5925	<i>Interest on Temporary Loans</i>	\$	1,000.00
	TOTAL DEBT SERVICE	\$	947,823.00
01-840-5200-5780	Regional Planning Assessment	\$	2,152.00
01-843-5200-5780	Wachusett Earthday Collaborative	\$	2,000.00
01-843-5200-5780	Wachusett Greenways	\$	1,050.00
	TOTAL INTERGOVERNMENTAL	\$	5,202.00
01-911-5200-5170	<i>County Retirement Assessment</i>	\$	1,642,044.00
01-912-5200-5178	Workers Compensation Insurance	\$	104,129.00
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	\$	4,133,052.00
01-915-5200-5173	Group Life Insurance Premium	\$	13,500.00
01-916-5200-5174	Medicare-Town's Share	\$	224,000.00
01-945-5200-5740	<i>General Insurance</i>	\$	205,364.00
01-945-5250-5741	<i>Self-Insurance Deductible Expenses</i>	\$	10,000.00
	TOTAL EMPLOYEE BENEFITS/RISK MANAGEMENT	\$	6,369,889.00
01-930-5xxx-5xxx	ESCO Other Expenses	\$	254,035.00
	Total ESCO Lease Payment	\$	254,035.00
TOTAL OTHER		\$	7,576,949.00
GRAND TOTALS		\$	27,713,116.00