

Town of West Boylston FY10

*Fiscal 2009
Budget*

*Administrator
Recommended
2010*

Account					Expense	FY 09	FY 10
010	01	14	05100	000	Moderator Salary	\$ 50	\$ 1
					Other Expenses	\$ 250	\$ 50
010	01	14	06700	000	Moderator Other Charges		
					TOTAL MODERATOR	\$ 300	\$ 51
010	01	22	05100	000	Selectmen Salaries	\$ 500	\$ 5
					Other Expenses	\$ 9,420	\$ 5,550
					TOTAL SELECTMEN	\$ 9,920	\$ 5,555
010	01	23	05100	000	Town Administrator Salaries	\$ 152,474	\$ 152,975
					Other Expenses	\$ 9,500	\$ 9,100
					TOTAL TOWN ADMINISTRATOR	\$ 161,974	\$ 162,075
010	01	31	06200	000	Finance Committee Purchased Services	\$ 155	\$ -
010	01	32	06700	000	<i>Reserve Fund</i>	\$ 50,000	\$ 48,659
					TOTAL FINANCE COMMITTEE	\$ 50,155	\$ 48,659
010	01	35	05100	000	Finance Director Salary and Wages	\$ 45,000	\$ 45,000
					Other Expenses	\$ 113,150	\$ 113,150
					TOTAL FINANCE DIRECTOR	\$ 158,150	\$ 158,150
010	01	36	06200	000	<i>Town Audit</i>	\$ 27,500	\$ 38,000
012	01	36	06200	000	<i>Town Audit (Enc)</i>		
					TOTAL TOWN AUDIT	\$ 27,500	\$ 38,000
010	01	41	05100	000	Assessor's Salaries	\$ 27,800	\$ 27,503
					Other Expenses	\$ 52,300	\$ 51,985
					TOTAL ASSESSORS	\$ 80,100	\$ 79,488
010	01	45	05100	000	Treasurer/Collector Salaries	\$ 127,192	\$ 125,098
					Other Expenses	\$ 18,915	\$ 18,665
					TOTAL TREASURER/COLLECTOR	\$ 146,107	\$ 143,763

Account					Expense	FY 09	FY 10
010	01	51	06200	000	Town Counsel	\$ 85,000	\$ 81,500
					TOTAL TOWN COUNSEL	\$ 85,000	\$ 81,500
010	01	52	06700	000	Personnel Board Other Charges	\$ 100	\$ -
					TOTAL PERSONNEL BOARD	\$ 100	\$ -
010	01	55	05100	000	Computer Salaries & Wages	\$ 1,500	\$ -
					Other Expenses	\$ 55,315	\$ 56,190
010	01	55	06800	000	Computer Capital Outlay	\$ 13,000	\$ 4,500
					TOTAL DATA PROCESSING	\$ 69,815	\$ 60,690
010	01	61	05100	000	Town Clerk Salaries	\$ 58,446	\$ 58,433
					Other Expenses	\$ 2,490	\$ 2,241
					TOTAL TOWN CLERK	\$ 60,936	\$ 60,674
010	01	62	05100	000	Elections Salaries	\$ 9,600	\$ 9,900
					Other Expenses	\$ 12,130	\$ 10,917
					TOTAL ELECTIONS & REGISTRATIONS	\$ 21,730	\$ 20,817
010	01	75	05100	000	Planning Board Salaries	\$ 4,500	\$ 3,000
010	01	92	05100	000	Public Safety H.Q. Salaries	\$ 20,430	\$ 20,430
					Other Expenses	\$ 43,210	\$ 41,010
					TOTAL PUBLIC SAFETY HEADQUARTERS	\$ 63,640	\$ 61,440
010	01	94	051**	000	Town Hall Salaries	\$ 12,670	\$ 12,670
					Other Expenses	\$ 144,800	\$ 138,400
					TOTAL TOWN HALL	\$ 157,470	\$ 151,070
010	01	95	06200	000	Print Town Report	\$ 2,461	\$ 2,000
					TOTAL PRINT TOWN REPORT	\$ 2,461	\$ 2,000
					TOTAL GENERAL GOVERNMENT	\$ 1,099,858	\$ 1,076,932

Account					Expense	FY 09	FY 10
010	02	10	051**	000	Police Salaries	\$ 1,171,140	\$ 1,128,156
					Other Expenses	\$ 28,300	\$ 22,600
010	02	10	06300	000	Police Training	\$ 2,000	\$ -
012	02	10	05800	207	Police Capital Outlay	\$ 27,069	\$ 19,463
					TOTAL POLICE	\$ 1,228,509	\$ 1,170,219
010	02	20	051**	000	Fire Salaries	\$ 481,347	\$ 449,922
					Other Expenses	\$ 69,700	\$ 56,100
010	02	20	06800	000	Fire Capital Outlay	\$ 11,200	\$ -
					TOTAL FIRE	\$ 562,247	\$ 506,022
010	02	35	05100	000	Communications Salaries	\$ 196,895	\$ 196,895
					Other Expenses	\$ 49,150	\$ 37,100
					TOTAL PUBLIC SAFETY COMMUNICATIONS	\$ 246,045	\$ 233,995
010	02	41	051**	000	Building Inspector Salaries	\$ 95,500	\$ 82,445
					Other Expenses	\$ 8,550	\$ 7,100
					TOTAL BUILDING INSPECTOR	\$ 104,050	\$ 89,545
010	02	44	06200	000	Sealer of Weights Purchased Services	\$ 1,900	\$ 1,775
					TOTAL SEALER OF WEIGHTS	\$ 1,900	\$ 1,775
010	02	91	06200	000	Emergency Mangement Purchased Services	\$ 5,500	\$ 4,900
010	02	91	06400	000	Emergency Management Supplies		
					TOTAL EMERGENCY MANAGEMENT	\$ 5,500	\$ 4,900
010	02	92	051**	000	Animal Control Salary	\$ 8,550	\$ 8,250
					Other Expenses	\$ 1,050	\$ 900
					TOTAL ANIMAL CONTROL	\$ 9,600	\$ 9,300
					TOTAL PUBLIC SAFETY	\$ 2,157,851	\$ 2,015,756
310					Education-Expenses	\$ 9,380,045	\$ 8,920,792
					TOTAL EDUCATION	\$ 9,380,045	\$ 8,920,792

Account					Expense	FY 09		FY 10	
010	04	20	051**	000	DPW Salaries	\$	359,989	\$	328,461
					Other Expenses	\$	197,700	\$	187,459
					TOTAL DPW	\$	557,689	\$	515,920
010	04	23	051**	000	Snow Removal Salaries	\$	52,324	\$	52,324
					Other Expenses	\$	52,000	\$	52,000
					TOTAL SNOW REMOVAL	\$	104,324	\$	104,324
010	04	24	06200	000	Street Lighting	\$	81,761	\$	81,761
					TOTAL STREET LIGHTING	\$	81,761	\$	81,761
010	04	30	06200	000	Trash Removal and Tipping Fees	\$	418,000	\$	313,000
012	04	30	06200	208	Prior Year Bill	\$	418,000		
					TOTAL TRASH REMOVAL & TIPPING	\$	418,000	\$	313,000
010	04	91	051**	000	Cemetery Salaries	\$	40,230	\$	35,910
					TOTAL CEMETERY	\$	40,230	\$	35,910
					TOTAL PUBLIC WORKS	\$	1,202,004	\$	1,050,915
010	05	11	05100	000	Board of Health Salaries	\$	12,500	\$	10,300
					TOTAL BOARD OF HEALTH	\$	12,500	\$	10,300
010	05	41	05100	000	Council on Aging Salaries	\$	48,382	\$	43,471
					Other Expenses	\$	1,020	\$	2,639
010	05	41	06200	000	Council on Aging Purchased Services	\$	1,800	\$	-
					TOTAL COUNCIL ON AGING	\$	51,202	\$	46,110
010	05	43	051**	000	Veteran's Services Salary	\$	1,581	\$	1,581
					Other Expenses	\$	600	\$	600
010	05	43	06780	000	Veteran's Benefits	\$	42,324	\$	42,324
					TOTAL VETERANS SERVICES	\$	44,505	\$	44,505

Account				Expense	FY 09	FY 10
TOTAL HUMAN SERVICES					\$ 108,207	\$ 100,915
010	06	10	051**	000	Library Salaries	TBD
					Other Expenses	TBD
TOTAL LIBRARY					\$ 313,640	\$ 267,000
010	06	92	06400	000	Memorial Day Supplies	-
010	06	95	06200	000	Arts Council Purchased Services	-
TOTAL OTHER CULTURE AND RECREATION					\$ 2,210	\$ -
TOTAL CULTURE AND RECREATION					\$ 315,850	\$ 267,000
010	07	10	06910	000	<i>Maturing Debt-Principal</i>	1,150,301
010	07	50	06915	000	<i>Maturing Debt-Interest</i>	413,450
010	07	53	06925	000	<i>Interest on Temporary Loans</i>	1,350
TOTAL DEBT SERVICE					\$ 1,641,700	\$ 1,565,101
010	08	40	06780	000	Regional Planning Assessment	1,509
TOTAL INTERGOVERNMENTAL					\$ 3,340	\$ 1,509
010	09	11	05170	000	<i>County Retirement Assessment</i>	554,734
010	09	12	05170	000	Workers Compensation Insurance	42,000
010	09	13	05170	000	Unemployment Compensation	150,000
010	09	14	05170	000	Group Health Insurance Premiums	3,106,904
010	09	15	05170	000	Group Life Insurance Premium	13,000
010	09	16	05170	000	Medicare-Town's Share	155,000
010	09	45	06740	000	<i>General Insurance</i>	140,000
012	09	45	07740	000	<i>Self-Insurance Deductible Expenses</i>	-
TOTAL EMPLOYEE BENEFITS					\$ 4,087,368	\$ 4,161,638
GRAND TOTALS					\$ 19,996,223	\$ 19,160,558