

**TOWN OF WEST BOYLSTON
FY 2008 - MUNICIPAL OPERATING BUDGET as of 11/1/07**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
<u>GENERAL GOVERNMENT</u>		
01-14	MODERATOR	
5100	Salary	50
5700	Other Charges	250
		<hr/>
	Total	300
		<hr/>
01-22	BOARD OF SELECTMEN	
5100	Salaries	500
6200	Purchase of Services	3,280
6300	Public Information Expenses	2,000
6400	Supplies	0.00
6700	Other Charges	4,140
		<hr/>
	Total	9,920
		<hr/>
01-23	TOWN ADMINISTRATOR	
5100	Salaries and Wages	149,347
6200	Purchase of Services	2,600
6400	Supplies	0
6700	Other Charges	3,600
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	Total	155,547
		<hr/>
01-31	FINANCE COMMITTEE	
6200	Purchase of Services	0
6400	Supplies	
6700	Other Charges	
		<hr/>
	Total	0
		<hr/>

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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
01-32	RESERVE FUND	
6700	Other Charges	<u>50,000</u>
Total		<u>50,000</u>
01-35	TOWN ACCOUNTANT	
5100	Salaries and Wages	42,580
6200	Purchase of Services	112,000
6400	Supplies	600
6700	Other Charges	<u>0</u>
Total		<u>155,180</u>
01-36	TOWN AUDIT	
6200	Purchase of Services	<u>26,000</u>
Total		<u>26,000</u>

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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
01-41	BOARD OF ASSESSORS	
5100	Salaries and Wages	27,000
6200	Purchase of Services	51,025
6400	Supplies	100
6700	Other Charges	100
		<hr/>
Total		78,225
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01-45	TREASURER/TAX COLLECTOR	
5100	Salaries and Wages	120,477
6200	Purchase of Services	16,665
6400	Supplies	0
6700	Other Charges	2,250
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Total		139,392
		<hr/>
01-51	TOWN COUNSEL	
6200	Purchase of Services	90,000
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Total		90,000
		<hr/>
01-52	PERSONNEL BOARD	
6700	Other Charges	100
		<hr/>
Total		100
		<hr/>
01-55	COMPUTER OPERATIONS	
5100	Salaries and Wages	3,000
6200	Purchase of Services	50,025
6400	Supplies	1,200
6800	Capital Outlay	2,000
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Total		56,225
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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
01-61	TOWN CLERK	
5100	Salaries and Wages	56,320
6200	Purchase of Services	500
6700	Other Charges	1,340
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	Total	58,160
		<hr/>
01-62	ELECTIONS & REGISTRARS	
5100	Salaries and Wages	10,150
6200	Purchase of Services	11,497
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	Total	21,647
		<hr/>
01 75	PLANNING BOARD	
5100.00	Salaries and Wages	0
		<hr/>
	Total	0
		<hr/>

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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
01-92	PUBLIC SAFETY HEADQUARTERS	
5100	Salaries and Wages	19,834
6200	Purchase of Services	32,800
6400	Supplies	7,000
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Total		59,634
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01-93	MUNICIPAL BUILDINGS - SEWER USAGE	
6200	Purchase of Services	0
		<hr/>
Total		0
		<hr/>
01-94	MIXTER BUILDING	
5100	Salaries and Wages	12,300
6200	Purchase of Services	71,900
6400	Supplies-Building	3,000
6450	Supplies-Consolidated	7,300
		<hr/>
Total		94,500
		<hr/>
01-95	TOWN REPORT	
6200	Purchase of Services	2,961
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Total		2,961
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TOTAL GENERAL GOVERNMENT		997,791
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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
	<u>PUBLIC SAFETY</u>	
02-10	POLICE DEPARTMENT	
5100	Salaries and Wages	1,114,459
6200	Purchase of Services	16,000
6300	Training Expenses	10,000
6400	Supplies	8,500
6700	Other Charges	3,500
6800	Capital Outlay	27,069
		<hr/>
Total		1,179,528
		<hr/>
02-20	FIRE DEPARTMENT	
5100	Salaries and Wages	442,400
6200	Purchase of Services	19,200
6300	Training Expenses	5,000
6400	Supplies	43,700
6700	Other Charges	3,300
		<hr/>
Total		513,600
		<hr/>
02-35	PUBLIC SAFETY COMMUNICATIONS	
5100	Salaries and Wages	190,800
6200	Purchase of Services	42,000
6300	Training Expenses	0
6400	Supplies	3,500
6700	Other Charges	2,150
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Total		238,450
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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
02-41	BUILDING INSPECTOR	
5100	Salaries and Wages	98,590
6200	Purchase of Services	1,950
6400	Supplies	0
6700	Other Charges	3,900
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Total		104,440
		<hr/>
02-43	PLUMBING INSPECTOR	
5100	Salary	0
		<hr/>
Total		0
		<hr/>
02-44	SEALER OF WEIGHTS	
5100	Salary	0
6200	Purchase of Services	1,960
6400	Supplies	0
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Total		1,960
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02-45	WIRING INSPECTOR	
5100	Salary	0
		<hr/>
Total		0
		<hr/>
02-91	CIVIL DEFENSE	
6200	Purchase of Services	4,000
6400	Supplies	500
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Total		4,500
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02-92	ANIMAL CONTROL	

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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
5100	Salaries and Wages	8,550
6200	Purchase of Services	750
6400	Supplies	150
6700	Other Charges	150
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Total		9,600
		<hr/>
02-94	TREE WARDEN	
5100	Salaries and Wages	0
6200	Purchase of Services	0
6700	Other Charges	0
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Total		0
		<hr/>
TOTAL PUBLIC SAFETY		2,052,078
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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
	<u>PUBLIC EDUCATION</u>	
	Educational Expenses	<u><u>8,927,045</u></u>
	TOTAL PUBLIC EDUCATION	<u><u>8,927,045</u></u>
	<u>PUBLIC WORKS</u>	
04-20	DPW	
5100	Salaries and Wages	345,030
6200	Purchase of Services	49,500
6300	Roadway Improvements	4,000
6400	Supplies	29,982
6425	Parks Maintenance	17,000
6450	Municipal Gasoline and Fuel	75,000
6700	Other Charges	11,500
	Total	<u><u>532,012</u></u>
04-23	SNOW AND ICE REMOVAL	
5100	Salaries and Wages	50,800
6200	Purchase of Services	20,000
6400	Supplies	32,000
	Total	<u><u>102,800</u></u>
04-24	STREET LIGHTING	
6200	Purchase of Services	80,560
	Total	<u><u>80,560</u></u>

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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
04-30	TRASH REMOVAL AND TIPPING FEES	
6200	Purchase of Services	<u>403,200</u>
Total		<u>403,200</u>
04-91	CEMETERIES	
5100	Salaries and Wages	<u>40,059</u>
Total		<u>40,059</u>
TOTAL PUBLIC WORKS		<u><u>1,158,631</u></u>

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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
<u>HUMAN SERVICES</u>		
05 11	BOARD OF HEALTH	
5100	Salaries and Wages	0
	Total	0
05-41	COUNCIL ON AGING	
5100	Salaries and Wages	62,660
6200	Purchase of Services	1,020
	Total	63,680
05-43	VETERANS' SERVICES	
5100	Salaries and Wages	1,581
6200	Purchase of Services	200
6710	Other Charges	300
6780	Veterans' Benefits	12,948
	Total	15,029
	TOTAL HUMAN SERVICES	78,709
<u>CULTURE AND RECREATION</u>		
06-10	LIBRARY	
5100	Salaries and Wages	207,608
6200	Purchase of Services	49,572
6300	Books and Library Materials	49,360
6400	Supplies	7,100
	Total	313,640
06 91	HISTORICAL COMMISSION	

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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
6700	Other Charges	0
Total		0
06-92	MEMORIAL DAY EXPENSES	
6400	Supplies	1,710
6700	Other Charges	0
Total		1,710
06-95	ARTS COUNCIL	
6200	Purchase of Services	500
Total		500
	TOTAL CULTURE AND RECREATION	315,850

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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
	<u>DEBT SERVICE</u>	
07-10	MATURING DEBT - PRINCIPAL	
6910	Long Term Debt - Principal	1,165,301
Total		1,165,301
07-50	MATURING DEBT - INTEREST	
6915	Long Term Debt - Interest	520,505
Total		520,505
07-53	INTEREST ON TEMPORARY LOANS	
6925	Short Term Debt - Interest	1,500
Total		1,500
	TOTAL DEBT SERVICE	1,687,306
08-40	<u>INTERGOVERNMENTAL</u>	
6780	Regional Planning Assessment	1,436
	TOTAL INTERGOVERNMENTAL	1,436
	<u>EMPLOYEE BENEFITS</u>	
09-11	RETIREMENT AND PENSION	
5170	County Retirement Assessment	439,283
Total		439,283
09-12	WORKERS' COMPENSATION INSURANCE	

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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
5170	Workers' Compensation Insurance	<u>47,000</u>
Total		<u>47,000</u>
09-13	UNEMPLOYMENT INSURANCE	
5170	Unemployment Insurance Compensation	<u>25,000</u>
Total		<u>25,000</u>

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<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>FY08 Budget</u>
09-14	GROUP HEALTH INSURANCE - EMPLOYER	
5170	Group Health Insurance Premiums - Employer	<u>2,904,481</u>
Total		<u>2,904,481</u>
09-15	GROUP LIFE INSURANCE -EMPLOYER	
5170	Group Life Insurance Premium - Employer	<u>14,500</u>
Total		<u>14,500</u>
09-16	MEDICARE INSURANCE - EMPLOYER	
5170	Medicare Payments - Employer	<u>150,000</u>
Total		<u>150,000</u>
	TOTAL EMPLOYEE BENEFITS	<u><u>3,580,264</u></u>
	<u>GENERAL INSURANCE</u>	
09-45	GENERAL INSURANCE	
6740	General Insurance Expenses	<u>145,100</u>
	TOTAL GENERAL INSURANCE	<u><u>145,100</u></u>
	TOTAL OPERATING BUDGET	<u><u>18,944,210</u></u>

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**ACCOUNT
NUMBER**

ACCOUNT DESCRIPTION

**FY08
Budget**