

GENERAL FUND BUDGET 2009-2010								
	2006-07	2006-07		2007-08	2007-08		2008-09	2009-10
SOURCE OF EXPENSES	BUDGET	ACTUAL		BUDGET	ACTUAL		BUDGET	BUDGET
ADMINISTRATIVE EXPENSES								
Salaries - Selectboard	2,400	2,400.00	100%	2,400	2,400.00	100%	2,400	2,400
Clerks & Treasurer	68,500	72,539.88	106%	74,800	76,486.76	102%	83,600	86,745
Selectboard Admin Asst	3,700	2,696.65	73%	2,700	3,146.36	117%	3,175	3,284
Listers	10,400	5,385.04	52%	10,500	5,257.59	50%	9,100	8,319
Zoning Administrator	6,100	6,704.54	110%	7,000	6,503.74	93%	7,900	8,259
Zoning Administrator Asst	1,000	0.00	0%	0	0.00		0	0
Dog Warden	1,100	839.13	76%	1,600	1,051.06	66%	2,000	1,378
Health Officer	1,100	615.62	56%	1,300	595.96	46%	400	279
Custodians	2,600	2,831.86	109%	1,000	453.96	45%	1,000	1,035
Board of Civil Authority	2,000	790.00	40%	1,000	730.00	73%	1,200	1,000
Election Workers	500	176.00	35%	200	128.00	64%	250	375
Auditors	900	600.00	67%	900	900.00	100%	900	900
Travel - Town Officers	1,650	1,795.07	109%	1,700	1,651.67	97%	2,000	2,600
Listers	150	58.11	39%	150	26.77	18%	150	500
Dog Warden	100	300.44	300%	300	331.95	111%	325	350
FICA Expense	18,863	19,013.78	101%	19,944	19,714.61	99%	22,462	23,055
Employee Health Insurance	21,800	21,162.10	97%	31,200	30,449.30	98%	33,600	37,200
Employee Retirement Plan	7,000	5,968.20	85%	6,700	6,696.01	100%	7,900	8,224
Education - Town Officers	1,000	1,160.00	116%	1,000	1,030.00	103%	2,100	2,200
Listers	400	140.00	35%	300	110.00	37%	200	300
Office Utilities - Fuel	2,500	1,814.44	73%	2,200	2,315.90	105%	2,500	2,700
Electric	1,800	1,666.99	93%	1,800	1,809.95	101%	1,800	1,950
Telephone/Internet	2,400	2,493.67	104%	3,690	2,580.81	70%	2,400	2,100
Water	650	491.90	76%	600	551.97	92%	600	600
Office Bldg. Maintenance	2,000	1,791.17	90%	6,000	6,925.73	115%	2,600	3,100
Improvements	5,000	0.00	0%	21,000	20,542.89	98%	13,500	0
Expansion Reserve	5,000			4,000	4,000.00	100%	0	0
Office Equipment	6,500	3,233.63	50%	2,500	207.98	8%	8,700	6,000
Office Supplies & Repairs	7,700	6,566.66	85%	7,800	7,616.74	98%	7,800	8,000
Records Preservation	2,500	0.00	0%	2,500	1,373.00	55%	2,500	2,500
Legal Notices	1,700	1,817.50	107%	1,800	830.75	46%	1,800	1,800
Postage	5,800	5,261.00	91%	5,800	5,859.12	101%	5,800	5,800
Insurance	32,000	31,859.16	100%	32,900	28,549.76	87%	30,800	28,750
Legal & Professional Fees	15,000	14,023.53	93%	16,000	13,738.94	86%	18,700	18,100
Listing Subcontractors	3,000	1,800.00	60%	3,000	2,000.00	67%	0	3,000
Tax Mapping	4,000	6,478.00	162%	4,500	4,714.50	105%	5,500	5,500
Stationary & Printing	3,800	3,118.87	82%	3,300	3,386.77	103%	3,300	3,600
Newsletter Printing	5,700	6,077.65	107%	5,800	7,053.67	122%	7,000	4,800
Interest	4,700	5,018.46	107%	3,900	3,617.65	93%	13,624	9,300
Dog Expenses	300	1,407.12	469%	300	860.00	287%	500	500
Delinq. Tax Collector's Exp.	200	213.03	107%	200	165.00	83%	250	250
	2006-07	2006-07		2007-08	2007-08		2008-09	2009-10
SOURCE OF EXPENSES	BUDGET	ACTUAL		BUDGET	ACTUAL		BUDGET	BUDGET

Planning - Coordinator Salary	12,500	13,916.14	111%	30,900	30,355.12	98%	34,900	34,859
Commission Stipend	1,400	1,350.00	96%	2,100	1,975.00	94%	1,500	1,500
Legal Notices	2,000	2,077.50	104%	2,000	647.50	32%	500	800
Legal & Professional Fees	5,000	990.00	20%	4,300	1,218.65	28%	2,000	1,000
Digital Mapping/Special Projects	3,500	3,578.75	102%	2,000	2,023.75	101%	2,000	0
Planning Travel	150	140.00	93%	150	434.50	290%	50	50
Planning Education	250	45.00	18%	250	185.00	74%	125	125
Misc Expenses	400	185.37	46%	400	166.80	42%	500	500
Capital Budget Fees							3,500	0
DRB - Stipend							2,100	2,100
Travel				150	0.00	0%	150	150
Education				125	0.00	0%	125	125
Legal Notices				1,500	0.00	0%	1,500	1,200
Legal & Professional Fees				2,300	0.00	0%	2,300	3,300
Miscellaneous							100	100
Conservation Committee	500	117.61	24%	500	492.27	98%	500	500
Fire Department	42,500	42,500.00	100%	57,500	57,499.50	100%	44,900	43,800
Debt Reduction - Fire Truck	15,000	15,000.00	100%	15,000	15,000.00	100%	15,000	15,000
Rescue Truck							25,200	25,200
Fairfax Rescue	300	300.00	100%	300	300.00	100%	4,000	6,625
Emergency Dispatching							5,000	8,475
Solid Waste Disposal	190,000	143,993.53	76%	160,000	159,836.29	100%	185,000	185,000
Recycling Expense	3,000	2,879.00	96%	4,000	1,436.40	36%	3,000	4,800
Cemetery Association	3,700	3,700.00	100%	3,900	3,900.00	100%	4,200	4,200
Mowing Town Common	2,500	1,450.00	58%	2,500	1,700.00	68%	2,500	2,500
Library- Salaries	18,227	18,415.92	101%	20,312	20,442.51	101%	23,299	25,103
Custodian				1,000	1,005.19	101%	1,000	1,000
FICA expense				1,630	1,640.75	101%	1,859	1,997
Pension					272.50		663	739
Expenses	8,990	8,931.79	99%	8,826	8,742.22	99%	9,130	8,630
Insurance & WC				1,100	1,918.42	174%	2,739	2,885
Travel	300	314.77	105%	200	275.00	138%	300	400
Electric	1,000	975.88	98%	1,000	1,315.80	132%	1,000	1,500
Telephone/Internet	2,000	2,156.98	108%	2,586	1,993.71	77%	2,736	2,150
Fuel	3,500	1,877.01	54%	3,500	2,715.92	78%	2,500	3,320
Building Maintenance	2,575	600.00	23%	0	857.73		1,050	950
Building Improvements	600	3,383.43	564%	1,000	0.00	0%	0	0
State & County Assessments	12,900	14,208.29	110%	14,000	15,853.30	113%	16,000	18,000
Reserve for Reappraisal	10,000	10,000.00	100%	5,000	5,000.00	100%	10,000	0
Miscellaneous	1,000	746.02	75%	1,000	213.52	21%	1,200	1,200
Donations - Visiting Nurse	4,500	4,500.00	100%	6,000	6,000.00	100%	6,000	6,240
Agency on Aging	1,000	1,000.00	100%	1,000	1,000.00	100%	1,000	1,000
Essex Rescue	1,000	1,000.00	100%	1,000	1,000.00	100%	1,000	1,000
Women Helping Battered Women	150	150.00	100%	150	150.00	100%	100	175
Westford/Fairfax Band	100	100.00	100%	100	100.00	100%	100	100
Women's Rape Crisis Ctr					0.00		100	200
CHIPS	1,500	1,500.00	100%	1,450	1,450.00	100%	1,000	500
Brookside Cemetery	1,250	1,250.00	100%	1,500	1,500.00	100%	2,600	1,600
Pleasant View Cemetery								1,000
CUSI		1,000.00					1,500	1,500
Contracted - Law Enforcement	30,000	22,303.72	74%	20,000	23,553.27	118%	20,000	15,000

Brick Meeting House Society	8,500	8,500.00	100%	5,000	5,000.00	100%	4,500	4,500
Town Matching Grant Funds	500		0%	1,000		0%	3,000	5,700
	2006-07	2006-07		2007-08	2007-08		2008-09	2009-10
SOURCE OF EXPENSES	BUDGET	ACTUAL		BUDGET	ACTUAL		BUDGET	BUDGET
ROAD & GARAGE EXPENSES								
Salaries	115,600	113,294.88	98%	116,700	121,083.08	104%	135,200	128,926
Travel - Road Foreman	200	444.00	222%	300	245.93	82%	400	400
Debt Reduction:								
'05 Int'l 7600 Tandem Dump Tk	20,750	20,750.00	100%	20,750	20,750.00	100%	20,750	20,750
'08 Excavator								20,000
Contracted Services								
Reg Maintenance	10,000	7,624.00	76%	8,000	918.00	11%	8,000	5,000
Tree Removal	2,000	1,150.00	58%	2,000	2,000.00	100%	2,000	2,000
Roadside Mowing	4,000	3,480.00	87%	4,000	3,720.00	93%	4,000	4,000
Engineering	1,000	0.00	0%	1,000	0.00	0%	1,000	500
Miscellaneous	1,000	150.00	15%	1,000	150.00	15%	1,000	500
Sand/Salt Storage Reserve							5,000	0
Gravel - Construction	25,000	31,437.12	126%	25,000	51,997.93	208%	25,000	25,000
Road Restoration	100,000	100,173.64	100%	100,000	100,000.00	100%	100,000	100,000
Mud Season	4,000	3,499.99	87%	4,000	10,212.96	255%	4,000	4,000
Road Fabric	3,000	0.00	0%	1,000	0.00	0%	1,000	0
Seed & Mulch	1,500	1,344.94	90%	1,500	163.91	11%	1,500	1,000
Sand & Trucking	50,000	50,044.15	100%	50,000	51,214.51	102%	50,000	50,000
Salt	6,000	5,606.87	93%	6,000	7,158.40	119%	8,000	8,000
Chloride	25,000	25,536.47	102%	25,000	21,014.11	84%	27,000	27,000
Hot Mix & Cold Patch	3,500	3,050.00	87%	1,000	0.00	0%	3,000	3,000
Culverts	3,000	10,672.78	356%	9,000	0.00	0%	4,000	5,000
Guardrails	4,500	42.65	1%	0	1,576.74		0	0
Signs	1,000	1,166.66	117%	1,500	90.33	6%	1,500	1,500
Blades & Plows	4,000	6,596.05	165%	6,000	4,846.16	81%	8,000	8,000
Tires	4,000	3,238.48	81%	4,000	2,522.56	63%	3,000	2,000
Chains	1,500	1,078.00	72%	1,500	434.49	29%	1,500	1,000
Main/Repairs: Trucks & Plows	12,000	11,196.47	93%	12,000	10,346.20	86%	22,000	22,000
Grader	2,500	3,727.49	149%	2,500	607.92	24%	2,500	2,500
Loader	1,000	0.00	0%	1,000	1,216.15	122%	1,000	3,500
Excavator	2,500	3,153.65	126%	2,500	383.96	15%	1,000	1,000
Sanders	800	1,013.73	127%	1,000	0.00	0%	1,200	1,200
Small Equipment	500	203.32	41%	500	1,179.65	236%	500	500
Equipment Rental	1,000	333.58	33%	1,000	0.00	0%	500	500
Diesel Fuel	20,000	31,389.01	157%	25,000	39,696.15	159%	35,000	40,000
Communication Equipment	500	162.00	32%	1,000	702.00	70%	1,000	500
	2006-07	2006-07		2007-08	2007-08		2008-09	2009-10
SOURCE OF EXPENSES	BUDGET	ACTUAL		BUDGET	ACTUAL		BUDGET	BUDGET
Garage - Equipment	19,500	16,227.87	83%	3,500	891.39	25%	1,500	1,500
Supplies	4,500	4,373.99	97%	5,000	5,440.39	109%	5,000	5,000
Electric	3,500	3,004.82	86%	3,000	2,564.49	85%	3,300	3,300
Telephone	1,000	710.98	71%	1,000	743.25	74%	1,000	1,000

Water	500	387.66	78%	500	383.73	77%	500	500
Bldg. Main. & Repairs	2,500	1,664.73	67%	2,500	3,295.89	132%	2,500	2,500
Bldg. Improvements	1,500	0.00	0%	1,500	0.00	0%	5,000	5,000
Street Lights	2,500	1,973.74	79%	2,500	2,199.95	88%	2,200	2,200
Miscellaneous	500	138.00	28%	500	131.40	26%	500	1,050
Reserve for Equipment Purchase	40,000	40,000.00	100%	40,000	40,000.00	100%	20,000	7,000
Woods Hollow Bridge Reserve	5,000	5,000.00	100%	0	0.00		0	
Milton-Westford Road Paving				168,500	151,312.34	90%		
Total Road & Garage Expenses	512,350	515,041.72	101%	664,250	661,194	100%	521,050	518,326
Total Administrative Expenses	655,805	575,445.91	88%	682,513	655,535	96%	765,362	745,051
Total	1,168,155	1,090,487.63	93%	1,346,763	1,316,729	98%	1,286,412	1,263,377
Estimated Uncollected Taxes	75,000	72,120.98	96%	75,000	44,332.72	59%	75,000	55,000
Total	1,243,155	1,162,608.61	94%	1,421,763	1,361,062	96%	1,361,412	1,318,377
Non Budgeted Items								
St Albans Dispatching Services					2,350.00			
Amount Budgeted	1,243,155			1,421,763			1,361,412	1,318,377
Less Anticipated Income	(276,175)			(412,800)			(282,600)	(239,825)
Less Available Cash on Hand 6/30	(72,283)			(143,098)			(101,901)	(34,207)
Amount to be Raised by Taxes	894,697			865,865			976,911	1,044,345
Grand List	1,464,670			1,507,049			1,561,705	1,608,800
Proposed Tax Rate	0.6109			0.5745			0.6255	0.6491
Current Year Tax Rate	0.5815			0.5925			0.5565	0.6118
Change in Tax Rate	0.0294			(0.0180)			0.0690	0.0373