



43		2007-08	2007-08		2008-09	2008-09	2009-10	2010-11
44	SOURCE OF EXPENSES	BUDGET	ACTUAL		BUDGET	ACTUAL	BUDGET	BUDGET
45								
46	Planning - Coordinator Salary	30,900	30,355.12	98%	34,900	34,690.16	34,859	35,725
47	Commission Stipend	2,100	1,975.00	94%	1,500	1,200.00	1,500	1,500
48	Legal Notices	2,000	647.50	32%	500	809.25	800	800
49	Legal & Professional Fees	4,300	1,218.65	28%	2,000	280.50	1,000	1,000
50	Digital Mapping/Special Projects	2,000	2,023.75	101%	2,000	2,040.00	0	0
51	Planning Travel	150	434.50	290%	50	224.83	50	200
52	Planning Education	250	185.00	74%	125	150.00	125	150
53	Miscellaneous Expenses	400	166.80	42%	500	1,013.54	500	500
54	Capital Budget Fees				3,500	-	0	0
55	DRB - Stipend				2,100	2,100.00	2,100	2,100
56	Travel	150	-	0%	150	224.84	150	200
57	Education	125	-	0%	125	150.00	125	150
58	Legal Notices	1,500	-	0%	1,500	877.25	1,200	1,200
59	Legal & Professional Fees	2,300	-	0%	2,300	19,488.80	3,300	20,000
60	Miscellaneous				100	75.93	100	100
61	Conservation Committee	500	492.27	98%	500	478.82	500	500
62	Fire Department	57,500	57,499.50	100%	44,900	44,900.00	43,800	47,300
63	Debt Reduction - Fire Truck	15,000	15,000.00	100%	15,000	15,000.00	15,000	0
64	Rescue Truck				25,200	25,200.00	25,200	25,200
65	Fairfax Rescue	300	300.00	100%	4,000	4,000.00	6,625	7,705
66	Emergency Dispatching				5,000	5,000.00	8,475	9,300
67	Solid Waste Disposal	160,000	159,836.29	100%	185,000	189,474.96	185,000	192,640
68	Recycling Expense	4,000	1,436.40	36%	3,000	-	4,800	500
69	Cemetery Association	3,900	3,900.00	100%	4,200	4,200.00	4,200	4,200
70	Mowing Town Common	2,500	1,700.00	68%	2,500	2,000.00	2,500	2,500
71	Library- Salaries	20,312	20,442.51	101%	23,299	23,449.73	25,103	26,756
72	Custodian	1,000	1,005.19	101%	1,000	674.43	1,000	1,020
73	FICA Expense	1,630	1,640.75	101%	1,859	1,845.50	1,997	2,124
74	Pension		272.50		663	614.61	739	795
75	Expenses	8,826	8,742.22	99%	9,130	9,959.24	8,630	8,936
76	Liability Insurance & WC	1,100	1,918.42	174%	2,739	2,401.46	2,885	2,935
77	Travel	200	275.00	138%	300	266.72	400	400
78	Electric	1,000	1,315.80	132%	1,000	1,321.70	1,500	1,500
79	Telephone/Internet	2,586	1,993.71	77%	2,736	1,201.41	2,150	1,900
80	Fuel	3,500	2,715.92	78%	2,500	1,685.86	3,320	2,200
81	Building Maintenance	0	857.73		1,050	538.03	950	800
82	Building Improvements	1,000	-	0%	0	-	0	0
83	Dues & State/County Assessmnts	14,000	15,853.30	113%	16,000	16,513.80	18,000	18,000
84	Reserve for Reappraisal	5,000	5,000.00	100%	10,000	10,000.00	0	0
85	Miscellaneous	1,000	213.52	21%	1,200	951.30	1,200	1,200
86	Donations - Visiting Nurse	6,000	6,000.00	100%	6,000	6,000.00	6,240	6,427
87	Agency on Aging	1,000	1,000.00	100%	1,000	1,000.00	1,000	1,000
88	Essex Rescue	1,000	1,000.00	100%	1,000	1,000.00	1,000	1,000
89	Women Helping Battered Women	150	150.00	100%	100	100.00	175	200
90	Westford/Fairfax Band	100	100.00	100%	100	100.00	100	100
91	Women's Rape Crisis Ctr		-		100	-	200	200
92	CHIPS	1,450	1,450.00	100%	1,000	1,000.00	500	500
93	Brookside Cemetery	1,500	1,500.00	100%	2,600	2,531.60	1,600	1,600
94	Pleasant View Cemetery					-	1,000	1,000
95	CUSI				1,500	1,108.14	1,500	1,500
96	Contracted - Law Enforcement	20,000	23,553.27	118%	20,000	20,485.99	15,000	15,000
97	Brick Meeting House Society	5,000	5,000.00	100%	4,500	4,500.00	4,500	4,500
98	Town Matching Grant Funds	1,000		0%	3,000	-	5,700	5,000
99	Emergency Generator Reserve Fund							



141		2007-08	2007-08		2008-09	2008-09	2009-10	2010-11
142	SOURCE OF EXPENSES	BUDGET	ACTUAL		BUDGET	ACTUAL	Budget	BUDGET
143								
144	Garage - Equipment	3,500	891.39	25%	1,500	742.28	1,500	1,500
145	Supplies	5,000	5,440.39	109%	5,000	5,087.34	5,000	5,000
146	Electric	3,000	2,564.49	85%	3,300	2,704.96	3,300	3,300
147	Telephone	1,000	743.25	74%	1,000	1,198.83	1,000	1,000
148	Water	500	383.73	77%	500	346.50	500	500
149	Bldg Maint. & Repairs	2,500	3,295.89	132%	2,500	4,415.85	2,500	2,500
150	Bldg Improvements	1,500	-	0%	5,000	-	5,000	5,000
151	Street Lights	2,500	2,199.95	88%	2,200	2,246.62	2,200	2,200
152	Miscellaneous	500	131.40	26%	500	157.55	1,050	500
153	Reserve for Equipment Purchase	40,000	40,000.00	100%	20,000	20,000.00	7,000	15,000
155	Milton-Westford Road Paving	168,500	151,312.34	90%	0	-	0	0
	Highway Matching Grants							10,000
156								
157	Total Road & Garage Expenses	664,250	661,193.97	100%	521,050	494,365.62	518,326	612,175
158	Total Administrative Expenses	682,513	655,535.49	96%	765,362	750,517.95	745,051	751,577
159								
160	<b>Total</b>	<b>1,346,763</b>	<b>1,316,729.46</b>	<b>98%</b>	<b>1,286,412</b>	<b>1,244,883.57</b>	<b>1,263,377</b>	<b>1,363,752</b>
161	<b>Estimated Uncollected Taxes</b>	<b>75,000</b>	<b>44,332.72</b>	<b>59%</b>	<b>75,000</b>	<b>55,938.48</b>	<b>55,000</b>	<b>55,000</b>
162	<b>Total</b>	<b>1,421,763</b>	<b>1,361,062.18</b>	<b>96%</b>	<b>1,361,412</b>	<b>1,300,822.05</b>	<b>1,318,377</b>	<b>1,418,752</b>
163								
164	Non Budgeted Items							
165	St Albans Dispatching Services		2,350.00					
166								
168	<b>Amount Budgeted</b>	<b>1,421,763</b>			<b>1,361,412</b>		<b>1,318,377</b>	<b>1,418,752</b>
169	<b>Less Anticipated Income</b>	<b>(412,800)</b>			<b>(282,600)</b>		<b>(239,825)</b>	<b>(305,650)</b>
170	<b>Less Available Cash on Hand 6/30</b>	<b>(143,098)</b>			<b>(101,901)</b>		<b>(34,207)</b>	<b>(63,222)</b>
171	<b>Amount to be Raised by Taxes</b>	<b>865,865</b>			<b>976,911</b>		<b>1,044,345</b>	<b>1,049,880</b>
172								
173								
174	<b>Grand List</b>	<b>1,507,049</b>			<b>1,561,705</b>		<b>1,608,800</b>	<b>2,226,545</b>
175								
176	<b>Proposed Tax Rate</b>	<b>0.5745</b>			<b>0.6255</b>		<b>0.6491</b>	<b>0.4715</b>
177	Current Year Tax Rate	0.5925			0.5565		0.6118	0.4668
178	<b>Change in Tax Rate</b>	<b>(0.0180)</b>			<b>0.0690</b>		<b>0.0373</b>	<b>0.0047</b>