

Town of Westford

2019-2020 Proposed Budget as shown in the Town Report

Westford Selectboard
Allison Hope (Chair), Julia Andrews & Grant Thomas



the past year

Staff Changes

- New Road Crew Members
- Rec Coordinator
- Assistant Town Clerk

Road Projects

- Woods Hollow Road
- Brookside Road
- Osgood Hill Road

Other Projects

- Jackson Farm & Forest Project
- Formally laying out Common Road
- Spiller lot

FY20 Budget – the bottom line

	2018-2019	2019-2020
To be raised by taxes	\$1,613,905	\$1,694,998
Estimated Taxable Grand List	2,398,821 (actual)	2,406,710 (projected)
Municipal tax rate (per \$100 property value)	0.6790 (actual)	0.7043 (projected)

Tax rate increase
0.0253 (3.723%)

property value of \$200,000 pays \$50.60 more taxes
property value of \$400,000 pays \$101.20 more taxes

Budget Summary

Expenses

Total:	\$2,009,198
Highway:	\$971,414
Non-Highway:	\$1,037,784

Revenue

Total:	\$279,200
Highway:	\$140,750
Non-Highway:	\$138,450

Fund Balance

Applied as FY20 revenue: \$35,000

Amount to be raised by taxes

\$2,009,198 - \$279,200 - \$35,000 **Total: \$1,694,998**

Expenses - Highway

	2018-2019	2019-2020	Change
Highway total	\$916,236	\$971,414	+6.02%
Major changes			
Town ditching	\$60,000	\$20,000	-66.67%
Building Improvements	\$8,000	\$30,000	+275%
Wood Chipper	\$25,000	\$500	-98%
Down payment – truck & excavator	\$0	\$49,000	from reserve
2014 Western Star loan payment	\$32,382	\$0	
Highway fund deficit recovery	\$0	\$55,000	
Equipment reserve fund	\$36,500	\$49,550	+35.75%

Revenue & Reserves - Highway

	2018-2019	2019-2020	Change
Revenue total	\$117,000	\$140,750	+20.3%
Major change			
School expenses reimbursement	\$4,000	\$0	
Reserve fund use			
Down payment for new truck	\$20,000	\$49,000	+145%

Expenses – Non-Highway

	2018-2019	2019-2020	Change
Non-Highway total	\$1,003,869	\$1,037,784	+3.38%
Major increases			
Admin capital budget reserve	\$2,600	\$9,400	+262%
Building improvements	\$0	\$5,000	
2018 Pumper truck	\$0	\$31,378	
Solid waste disposal	\$227,000	\$250,000	+10%
Major decreases			
Utility rescue truck loan payment	\$25,200	\$0	
Fire dept capital budget reserve	\$23,706	\$13,921	-41%
Cemetery commission	\$12,650	\$9,350	-26%

Revenue & Reserves – Non-Highway

	2018-2019	2019-2020	Change
Revenue total	\$129,200	\$138,450	+7%
Major changes			
Delinquent tax interest	\$5,000	\$7,500	+50%
Metal dumpster	\$1,000	\$2,000	+100%
Current use	\$75,000	\$78,000	+4%
Building permits	\$12,000	\$14,000	+17%

The Bottom Line (again)

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Many thanks to our budget and accounting staff:

- Nanette Rogers – Town Administrator
- Greg Barrows – Town Treasurer
- Mary Jane Featherstone – Bookkeeper

Thanks as well to all Town staff, committees and volunteers that helped create the budget and keep our community running smoothly.

Thank you to our entire municipal family!

Staff – day to day operations of our town

Nanette Rogers – Town Administrator, Town Clerk
Callie Hamdy– Assistant Town Clerk
Greg Barrows – Treasurer
Mary Jane Featherstone – Bookkeeper
Marge McIntosh – Delinquent Tax Collector
Caroline Brown, Trish Indoe, Ben Saunders – Listers

Melissa Manka – Planning Coordinator
Kate Lalley – Zoning Administrator
John Roberts– Road Foreman
Sean Cushing – Road Crew
Tonya Calley – Recreation Coordinator
Bree Drapa– Library Director

Volunteers & Elected/Appointed Officials

Dog Warden
Fire Warden
Development Review Board
Conservation Commission
Cemetery Commission

Tree Warden
Planning Commission
Health Officer
Emergency Program Manger
Fire Chief & Fire Department

CCRPC Representative
CSWD Representative
Board of Civil Authority
Recreation Committee
Library Trustees