

Highway Fund Accounts	Account Code	2014 Actual	2015 Adopted Budget	Tentative Budget 2016	Preliminary Budget 2016	Adopted Budget 2016
Expenses						
	Chips O & M,,					
DA5110.1	Gen. Repairs (P)	46,697.22	50,000.00	50,000.00	50,000.00	50,000.00
DA5110.4	Gen. Repairs (C)	26,144.58	48,000.00	48,000.00	48,000.00	48,000.00
DA5112.2	Improve. (CHIPS)	116,890.78	115,861.00	115,861.00	115,861.00	116,117.00
DA5120.4	Bridges	0	0	0	0	0
DA5130.2	Machinery	40,202.90	43,000.00	43,000.00	43,000.00	43,000.00
DA5142.1	Snow Removal (P)	36,552.66	50,000.00	50,000.00	50,000.00	50,000.00
DA5142.4	Snow Removal (C)	39,375.19	43,000.00	50,000.00	50,000.00	50,000.00
DA9010.8	State Retirement	12,897.75	13,500.00	13,905.00	13,900.00	13,900.00
DA9030.8	Social Security	7,100.31	7,500.00	7,500.00	7,500.00	7,500.00
DA9060.8	Hospital & Med	18,812.62	22,500.00	24,750.00	24,750.00	24,750.00
DA9901.9	Capital Reserve	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00
DA9720.6T	Debt Principle					
DA9720.7T	Debt Interest					
DA9720.6B	Debt Principle	9,002.32	9,000.00	9,000.00	9,000.00	9,005.00
DA9720.7B	Debt Interest	1,777.08	1,500.00	1,500.00	1,500.00	1,200.00
	TOTAL EXPENSES	370,453.41	418,861.00	423,516.00	423,511.00	423,472.00
Revenue						
DA1001	Taxes	248,230.00				
DA2300	Service to Other	23,655.04	25,000.00	25,000.00	25,000.00	25,000.00
DA2401	Interest & Earnings	0	2,000.00	2,000.00	2,000.00	2,000.00
DA2770	Other	3,821.90	1,500.00	1,500.00	1,500.00	1,500.00
DA3501	CHIPS O & M					
DA3501	CHIPS Cap Imp	0	115,861.00	115,861.00	115,861.00	116,117.00
	Bridges					
	TOTAL REVENUE	275,706.94	144,361.00	144,361.00	144,361.00	144,617.00

General Fund Accounts	Account Code	2014 Actual	2015 Adopted Budget	Tentative Budget 2016	Preliminary Budget 2016	Adopted Budget 2016
Expenses						
A1620.1	Buildings(P)	720.00	1,500.00	1,500.00	1,500.00	1,500.00
A1620.4	Buildings (C)	10,892.94	11,000.00	8,000.00	10,000.00	10,000.00
A1670.4	Cent. Print & Mail	778.49	900.00	900.00	900.00	900.00
A1910.4	Unallocated Ins	11,688.54	11,555.00	11,786.00	12,017.00	12,017.00
A1920.4	Munic. Assn Dues	500.00	500.00	500.00	500.00	500.00
A1990.4	Contingent(G) Acct	0	1,000.00	1,000.00	1,000.00	1,000.00
A3510.1	Control of Dogs (P)	225.00	1,200.00	1,200.00	1,200.00	1,200.00
A3510.4	Control of Dogs (C)	185.00	500.00	500.00	500.00	500.00
A4010.1	Board of Health	0	100.00	100.00	100.00	100.00
A4020.4	Registr. Vit Stat (C)	220.00	0	0	0	0
A5132.4	Garage	24,339.18	30,000.00	25,000.00	25,000.00	25,000.00
A7140.1	Playgrnds & Rec (P)	0	800.00	800.00	800.00	800.00
A7140.4	Playgrnds & Rec (c)	500.00	1,500.00	1,500.00	1,500.00	1,500.00
A7150.1	Historian	0	300.00	300.00	300.00	300.00
A8010.1	Zoning	250.00	500.00	500.00	500.00	500.00
A8020.1	Planning	0	500.00	500.00	500.00	500.00
A8160.4	Refuse & Garbg (c)	21,749.49	30,000.00	28,000.00	28,000.00	28,000.00
A8810.1	Cemeteries(P)	411.00	500.00	800.00	800.00	800.00
A8912	Reserve					
A9010.8	State Retirement	4,299.25	4,500.00	4,635.00	4,635.00	4,635.00
A9030.8	Social Security	4,893.54	5,500.00	5,500.00	5,500.00	5,500.00
A9060.8	Hosp & Med Ins.	7,668.85	7,500.00	8,250.00	8,250.00	8,250.00
	Judges Grant	799.51				
	TOTAL EXPENSES	90,120.79	109,855.00	101,271.00	103,502.00	103,502.00
Revenue						
A1001	Taxes	127,825.00				
A1090	Interest & Penalties	2,861.54	2,000.00	2,000.00	2,000.00	2,000.00
A1120	Tax Dist by County	60,732.20	60,000.00	60,000.00	60,000.00	60,000.00
A1255	Clerk's Fees	703.77	500.00	500.00	500.00	500.00
A1603	Vital Statistic Fees	190.00	0	0	0	0
A2115	Planning	0	400.00	400.00	400.00	400.00
A2401	Earnings on Money	0	2,000.00	2,000.00	2,000.00	2,000.00
A2544	Dog Licenses	257.66	700.00	500.00	500.00	500.00
A2610	Fines & Bail	300.00	2,000.00	1,500.00	1,500.00	1,500.00
A2610.8	Comptroller	820.00				
A2770	Other	1,336.80	1,500.00	1,500.00	1,500.00	1,500.00
A3001	State Aid per Cap	3,295.00	3,295.00	3,295.00	3,295.00	3,295.00
A3005	Mortgage Tax	10,602.89	8,000.00	8,000.00	8,000.00	8,000.00
A4888	Miscellaneous	491.75	300.00	300.00	300.00	300.00
	Star Program	0	0	0	0	0
A8919	Reserve					
	TOTAL REVENUE	209,416.61	80,695.00	79,995.00	79,995.00	79,995.00

Accounts	Account Code	2014 Actual	2015 Adopted Budget	Tentative Budget 2016	Preliminary Budget 2016	Adopted Budget 2016
A1010.1	Town Board (P)	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
A1110.1	Justice (P)	3,000.00	2,995.00	3,495.00	3,495.00	3,495.00
A1110.4	Justice (c)	1,651.92	2,500.00	2,500.00	2,500.00	2,500.00
A1220.1	Supervisor (P)	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
A1220.4	Supervisor (c)	362.02	900.00	600.00	600.00	600.00
A1310.1	Director-Finance (p)	4,599.96	4,600.00	4,600.00	4,600.00	4,600.00
A1310.4	Director-Finance (c)	484.92	600.00	600.00	700.00	700.00
A1330.1	Tax Collector (P)	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00
A1330.4	Tax Collector (c)	3,015.12	3,000.00	3,000.00	3,000.00	3,000.00
A1355.1	Assessor (P)	8,049.96	5,950.00	5,950.00	5,950.00	5,950.00
A1355.1B	Assessor (P)	0	2,100.00	2,100.00	2,100.00	2,100.00
A1355.4	Assessor (c)	1,024.03	1,200.00	1,200.00	1,200.00	1,200.00
A1420.1	Attorney	900.00	900.00	900.00	900.00	900.00
A1430.1	Board of Review	250.00	350.00	350.00	350.00	350.00
A5010.1	Supt. Highway (P)	31,924.15	32,000.00	32,500.00	32,500.00	33,000.00
A5010.4	Supt. Highway (c)	350.00	700.00	800.00	800.00	800.00
A8160.1	Refuse & Garbg (p)	12,907.00	12,500.00	12,500.00	13,000.00	13,000.00
	TOTAL SALARIES	85,819.08	87,595.00	88,895.00	89,495.00	89,995.00

2015

Light District Account	Account Code	2013 Actual Expenses	2014 Adopted Budget	Tentative Budget 2015	Prelim Budget 2015	Adopted Budget 2015
	Street Lighting	1,495.08	2,000.00	2,000.00	2,000.00	2,000.00
Fire Protection Account	Account Code	2013 Actual Expenses	2014 Adopted Budget	Tentative Budget 2015	Prelim Budget 2015	Adopted Budget 2015
	Contractual Expense	38,662.00	39,105.00	39,887.00	39,887.00	39,887.00
TOTALS		40,157.08	41,105.00	41,887.00	41,887.00	41,887.00

2016

Light District Account	Account Code	2014 Actual Expenses	2015 Adopted Budget	Tentative Budget 2016	Prelim Budget 2016	Adopted Budget 2016
	Street Lighting	1,878.46	2,000.00	2,000.00	2,000.00	2,000.00
Fire Protection Account	Account Code	2014 Actual Expenses	2015 Adopted Budget	Tentative Budget 2016	Prelim Budget 2016	Adopted Budget 2016
	Contractual Expense	39,105.00	39,887.00	40,286.00	40,286.00	40,167.00
TOTALS		40,983.46	41,887.00	42,286.00	42,286.00	42,167.00

Schedule of Salaries of Elected Town Officials
(Article 8 of the Town Laws)

2015

Officer	Salary
Supervisor	\$ 5,500.00
Council Persons (4)	\$ 4,800.00 (4 @ 1,200.00)
Justice	\$ 2,995.00
Town Clerk/Tax Collector	\$ 7,000.00
Superintendent (Highway)	\$32,000.00

Note: per NYS Town Law
Salaries of elected officials must be set forth in the preliminary budget

2016

Officer	Salary
Supervisor	\$ 5,500.00
Council Persons (4)	\$ 4,800.00 (4@1,200.00)
Justice	\$ 3,495.00
Town Clerk/Tax Collector	\$ 7,500.00
Superintendent (Highway)	\$ 33,000.00

TOWN OF WESTFORD

SUMMARY OF 2015 TOWN BUDGET

Code	Fund	Appropriations and Provisions for Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Tax
A	General	197,450.00	80,695.00	20,000.00	96,755.00
DA	Highway-Townwide	418,861.00	144,361.00	20,000.00	254,500.00
S	Special Districts:				
	Street Lighting	2,000.00			2,000.00
	Fire District	39,887.00			39,887.00
	TOTALS	658,198.00	225,056.00	40,000.00	393,142.00

SUMMARY OF ADOPTED 2016 TOWN BUDGET

Code	Fund	Appropriations and Provisions for Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Tax
A	General	193,497.00	79,995.00	20,000.00	93,502.00
DA	Highway-Townwide	423,472.00	144,617.00	20,000.00	258,855.00
S	Special Districts:				
	Street Lighting	2,000.00			2,000.00
	Fire District	40,167.00			40,167.00
	TOTALS	659,136.00	224,612.00	40,000.00	394,524.00