

TOWN OF WILLIAMSBURG EXPENSE

Budget Item	FY08 Actual Expenditure	FY09 Budget	FY10 Department Requests	FY10 Finance Committee Recommendation
GENERAL GOVERNMENT				
Moderator	0	278	278	284
Selectboard Salaries	7,543	7,769	7,769	7,924
Selectboard Expenses	2,588	3,000	2,750	2,750
Town Administrator	20,010	44,634	44,634	45,527
Administrative Assistant	12,000	12,360	12,360	12,607
Town Administrator Expenses		2,000	1,500	1,500
Oliver Smith Trustee	0	28	28	29
Town Counsel	24,350	17,000	15,000	15,000
Advertising Expense	815	1,200	850	850
Constable Salary	270	278	278	284
Constable Elections	200	200	200	200
Parking Clerk Labor	270	278	0	0
Finance Committee Salaries	2,873	3,511	3,511	3,581
Finance Committee Chair	90	159	159	162
Finance Committee Secretary	269	824	624	624
Finance Committee Expenses	240	600	500	500
Reserve Fund from Free Cash	29,643	48,000	42,000	42,000
Reserve Fund from Taxation	20,000	7,000	13,000	13,000
Capital Planning Labor	298	307	307	313
Capital Planning Expenses	60	125	75	75
Accountant Labor	24,728	26,690	22,380	22,380
Accountant Expense	339	0	950	950
Accounting Software Purchase	1,000	1,000	1,000	1,000
Audit Services	20,000	17,000	17,000	14,500
Assessor's Salaries	7,543	7,769	7,769	7,924
Assessor's Labor	5,827	7,027	7,000	7,140
Assessor's Expenses	1,857	4,192	3,700	3,700
Assessor's CAMA Fee	1,250	0	0	0
Assessor's Revaluation	1,760	4,000	6,000	6,000
Treasurer Salary	16,974	17,483	17,483	17,833
Treasurer's Add'l Salary		0	0	0
Assistant Treasurer		5,000	5,000	5,100
Treasurer's Assistant	2,310	0	0	0
Treasurer's Expenses	2,774	4,600	6,600	6,200
Treasurer's Software	1,580	1,709	1,832	1,832
Collector Salary	24,728	25,470	25,470	25,979
Collector's Add'l Salary		0	0	0
Collector's Expenses	9,225	9,630	9,630	9,630
Clerk Salary	12,063	15,920	15,920	16,238
Clerk's Assistant	5,337	2,002	2,002	2,042
Clerk's Expenses	1,000	1,000	1,000	1,000
Clerk's Software	500	500	500	500
Elections, Registration, Listing	5,811	6,570	6,570	6,570
Town Meeting Expense	0	578	0	0
Street Listing	960	1,060	1,060	1,060
Conservation Comm Labor	153	0	0	0
Conservation Comm Expense	1,211	3,100	3,100	2,600
Energy Committee	0	0	1,000	500
Planning Board Expense	178	1,500	750	750
Zoning Bd of Appeals	500	500	500	400
Custodian Labor	8,337	9,689	9,689	9,883
Town Buildings & Grounds	40,369	38,000	37,650	37,650
Town Office Expense	3,575	4,400	3,400	3,400
Town Office Telephone	6,024	7,245	6,245	6,245
Town Office Internet	1,843	2,300	2,200	2,200
Copier Maintenance	1,944	3,000	2,700	2,700
Technology Upgrade	3,112	0	0	0
Town Reports	1,760	2,500	1,800	1,800

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First Call for Help	0	260	0	0
Subtotal General Government	338,091	381,246	373,723	372,916
PROTECTION PERSONS and PROPERTY	FY08 Actual Expenditure	FY09 Budget	FY10 Department Requests	FY10 Finance Committee Recommendation
Police Chief Salary	18,500	19,055	0	0
Police Dept Labor	120,512	120,765	138,820	141,596
Police Dept Expenses	29,263	30,540	30,540	28,500
Regional Records Computers/Software	2,400	5,500	5,500	5,500
Heating Upgrade Police/Fire	6,850	0	0	0
Fire Chief Salary	18,500	19,055	19,055	19,436
Fire Dept Labor	38,323	29,355	29,355	29,942
Fire Dept Expenses	20,041	21,320	21,320	20,320
Ambulance Service	27,653	27,758	27,718	27,718
Emergency Management Director	325	1,000	1,000	1,020
Shade Tree Committee Expenses	3,190	6,000	6,000	5,000
Tree Removal/Planting	0	1,000	1,000	1,000
Subtotal Protection Persons and Property	285,557	281,348	280,308	280,033
EDUCATION	FY08 Actual Expenditure	FY09 Budget	FY10 Department Requests	FY10 Finance Committee Recommendation
School Committee Salaries	1,352	1,393	1,393	1,421
Local School Expenses	1,463,587	1,466,975	1,461,975	1,510,984
Dunphy Upgrades	8,500	0	0	0
Dunphy Fire Protection	13,200	0	0	0
Vocational School Assessment	213,827	281,237	285,428	285,428
Hampshire Regional Assessment	1,387,503	1,374,337	1,272,726	1,272,726
Subtotal Education	3,087,969	3,123,942	3,021,522	3,070,559
PUBLIC WORKS and FACILITIES	FY08 Actual Expenditure	FY09 Budget	FY10 Department Requests	FY10 Finance Committee Recommendation
Highway Labor	148,885	155,232	155,232	158,337
Highway Road Maintenance	68,251	60,463	65,463	60,463
Highway Garage/Equipment Maint.	35,371	37,375	38,812	37,000
Highway Surplus Equipment	0	2,000	2,000	2,000
Vehicle Fuel	29,707	24,000	29,707	29,707
Cement Sidewalk Construction	4,514	5,500	6,486	200
Winter Salaries	9,692	12,499	12,499	12,749
Winter Expenses	92,912	64,146	78,073	67,500
Bridges & Street Lighting	10,446	12,000	11,300	11,300
Transfer Station Labor-Board of Health	18,050	18,907	18,907	18,907
Transfer Station Expenses	67,300	72,300	71,800	71,800
Cemetery Commission	150	2,000	1,500	1,500
Subtotal Public Works and Facilities	485,278	466,422	491,779	471,463
HUMAN SERVICES	FY08 Actual Expenditure	FY09 Budget	FY10 Department Requests	FY10 Finance Committee Recommendation
Board of Health Salaries	3,324	3,428	3,428	3,497
Board of Health Expenses	53	300	300	200
Public Health Nurse	2,274	2,342	2,342	2,389
Animal Inspector	1,550	1,697	1,697	1,731
COA Director	10,539	10,855	10,855	11,072
COA Office Assistant	14,638	15,077	15,077	15,379

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COA Meal Site Staffing	2,501	2,576	2,576	2,576
COA Expenses	2,795	2,800	2,800	2,800
COA HEN Program	4,000	4,000	4,000	3,500
Veterans Agent	1,500	1,500	8,366	8,366
Veterans Agent Expense	243	400	0	0
Veterans Benefits	12,183	15,500	34,144	34,144
Amer With Disabilities Exp	0	400	400	400
Subtotal Human Services	55,600	60,875	85,985	86,053

CULTURE and RECREATION	FY08 Actual Expenditure	FY09 Budget	FY10 Department Requests	FY10 Finance Committee Recommendation
Library Salaries	65,506	75,436	75,436	76,945
Library Expenses	37,051			
Library Exp-Utilities		13,620	13,620	13,620
Library Exp-Maintenance		9,540	9,540	9,540
Library Exp-Books & Supplies		5,014	3,514	3,514
Recreation Labor	4,435	4,570	3,500	3,570
Athletic Fields	3,663	4,000	4,000	4,000
Historical Commission Exp	0	500	400	400
Veterans Recognition	30	400	400	400
Subtotal Culture and Recreation	110,685	113,080	110,410	111,989

DEBT SERVICE	FY08 Actual Expenditure	FY09 Budget	FY10 Department Requests	FY10 Finance Committee Recommendation
Hampshire Regional Debt Service	97,033	93,442	89,233	89,233
Capping Wood Waste Principal	20,000	20,000	20,000	20,000
Capping Wood Waste Debt Interest	2,750	2,150	1,500	1,500
Fire Truck Principal	19,000	18,000	18,000	18,000
Fire Truck Debt Interest	1,785	1,215	630	630
Fire Truck #2 Principal	23,500	23,500	23,500	23,500
Fire Truck #2 Debt Interest	9,588	7,593	4,581	4,581
Highway Truck Principal	17,000	18,266	0	0
Highway Truck Debt Interest	1,439	656	0	0
Highway Truck 2009-Principal			26,000	26,000
Highway Truck 2009-Interest			3,168	3,168
Highway Loader Principal	20,000	20,000	20,000	20,000
Highway Loader Debt Interest	3,979	2,867	1,459	1,459
Library Principal	42,000	40,000	41,000	41,000
Library Debt Interest	13,075	11,815	10,515	10,515
Police/Fire Roof Principal	10,000	10,000	0	0
Police/Fire Roof Debt Interest	816	359	0	0
Police 4 x 4 Principal	15,000	14,709	0	0
Police 4 x 4 Debt Interest	1,213	529	0	0
Police Cruiser Principal		10,000	10,000	10,000
Police Cruiser Debt Interest		1,112	511	511
Subtotal Debt Service	298,178	296,213	270,097	270,097

INTERGOVERNMENTAL EXPENSES	FY08 Actual Expenditure	FY09 Budget	FY10 Department Requests	FY10 Finance Committee Recommendation
Hampshire Council of Governments Assessment	3,338	3,338	3,338	3,338
Hampshire County Regional Lockup	2,239	2,239	2,239	2,239
Hilltown Resource Managemnt (Board of Health)	8,658	8,658	8,225	8,225
Foothills Health District (Board of Health)	18,790	22,967	21,630	21,630

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Building Inspection Program	23,196	25,592	23,055	23,055
PVPC Assessment		364	0	0
Subtotal Inter-governmental Expenses	56,221	63,159	58,487	58,487
FIXED MISCELLANEOUS EXPENSES	FY08 Actual Expenditure	FY09 Budget	FY10 Department Requests	FY10 Finance Committee Recommendation
Hampshire County Retirement	108,986	123,107	143,602	143,602
Worker's Compensation	17,121	12,959	12,700	12,700
Unemployment Insurance	5,000	5,000	5,000	15,000
Group Insurance	346,498	398,000	425,000	425,000
Medicare & Social Security	27,000	28,000	28,000	28,000
Comprehensive Insurance	55,267	52,342	57,800	57,800
Subtotal Fixed Misc Expenses	559,872	619,408	672,102	682,102
TOTAL OPERATING BUDGET APPROPRIATION	5,277,451	5,405,693		5,403,698
FROM FREECASH		48,000		42,000
FROM TAXATION		5,357,693		5,361,698
STABILIZATION FUND APPROPRIATION				
FROM FREE CASH		0		133,000
FROM TAXATION		0		17,000
ANTICIPATED REVENUES		5,358,692		5,379,293