

**ARTICLE 6
TOWN OF WESTFORD
MUNICIPAL OPERATING BUDGET FISCAL YEAR 2007**

		FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
		ACTUAL	ORIGINAL BUDGET			
GENERAL GOVERNMENT						
122	SELECTMEN					
	Personal Services	0	0	0	0	0
	Expenses	11,885	11,700	0	11,700	11,600
	Capital	0	0		0	0
	TOTAL 122	11,885	11,700	0	11,700	11,600
123	TOWN MANAGER					
	Personal Services	236,029	230,538	23,038	253,576	253,576
	Expenses	51,413	50,700		50,700	62,700
	Capital	0	0		0	0
	TOTAL 123	287,442	281,238	23,038	304,276	316,276
131	FINANCE COMMITTEE					
	Personal Services	0	0		0	0
	Expenses	4,912	8,180		8,180	8,180
	Capital	0	0		0	0
	Reserve Fund	185,893	461,000		461,000	455,000
	(Transfers out)	0	0		0	0
	TOTAL 131	190,805	469,180	0	469,180	463,180
132	FINANCE DEPARTMENT					
	Personal Services	149,712	171,769	1,165	172,934	172,469
	Expenses	8,518	8,800		8,800	9,300
	Capital	0	0		0	0
	Audit	23,140	34,500		34,500	35,500
	TOTAL 132	181,370	215,069	1,165	216,234	217,269
135	TOWN ACCOUNTANT					
	Personal Services	163,587	163,414	11,213	174,627	175,127
	Expenses	2,562	15,170		15,170	15,175
	Capital	0	0		0	0
	TOTAL 135	166,149	178,584	11,213	189,797	190,302
141	BOARD OF ASSESSORS					
	Personal Services	206,473	210,283	3,771	214,054	219,004
	Expenses	52,828	22,350		22,350	82,650
	Capital	0	0		0	0
	TOTAL 141	259,301	232,633	3,771	236,404	301,654
145	TAX COLLECTOR					
	Personal Services	144,281	148,023	2,019	150,042	151,260
	Expenses	55,364	61,215		61,215	61,765
	Capital	0	0		0	0
	TOTAL 145	199,645	209,238	2,019	211,257	213,025

		FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFER BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
		ACTUAL	ORIGINAL BUDGET			
151	TOWN COUNSEL					
	Personal Services	0	0		0	0
	Expenses	180,095	223,100		223,100	213,100
	Capital	0	0		0	0
	TOTAL 151	180,095	223,100	0	223,100	213,100
152	HUMAN RESOURCES					
	Personal Services	87,125	154,526	6,750	161,276	160,842
	Expenses	13,189	611,515		71,676	229,854
	(Transfers out)	0	0		0	0
	Capital	0	0		0	0
	TOTAL 152	100,314	766,041	6,750	232,952	390,696
155	TECHNOLOGY					
	Personal Services	100,966	150,754	3,764	154,518	203,034
	Expenses	609,767	700,228		700,228	731,871
	Capital	0	0		0	0
	TOTAL 155	710,733	850,982	3,764	854,746	934,905
161	TOWN CLERK					
	Personal Services	137,344	136,856	4,410	141,267	143,441
	Expenses	12,682	22,400		22,400	22,827
	Capital	0	0		0	0
	TOTAL 161	150,026	159,256	4,410	163,667	166,268
170	PERMITTING DEPARTMENT					
	Personal Services	70,567	141,853	1,018	142,871	139,852
	Expenses	5,927	7,800		7,800	8,100
	Capital	0	0		0	0
	TOTAL 170	76,494	149,653	1,018	150,671	147,952
171	CONSERVATION COMMISSION					
	Personal Services	63,407	62,157		62,157	62,657
	Expenses	7,462	8,410		8,410	8,410
	Capital	0	0		0	0
	TOTAL 171	70,869	70,567	0	70,567	71,067
175	PLANNING BOARD					
	Personal Services	44,048	48,500	5,825	54,325	54,325
	Expenses	597	13,435		13,435	23,400
	Capital	0	0		0	0
	TOTAL 175	44,645	61,935	5,825	67,760	77,725

		FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
		ACTUAL	ORIGINAL BUDGET			
176	ZONING BOARD OF APPEALS					
	Personal Services	0	0		0	0
	Expenses	3,444	5,000		5,000	5,000
	Capital	0	0		0	0
	TOTAL 176	3,444	5,000	0	5,000	5,000
179	GIS					
	Personal Services	0	49,686	4,918	54,604	54,604 *
	Expenses	6,358	85,200		85,200	60,800
	Capital	0	0		0	0
	TOTAL 179	6,358	134,886	4,918	139,804	115,404
192	TOWN HALL MAINTENANCE					
	Personal Services	37,940	38,873	2,311	41,184	42,402
	Expenses	72,915	133,400		133,400	120,400
	Capital	0	0		0	0
	TOTAL 192	110,855	172,273	2,311	174,584	162,802
	TOTAL GENERAL GOVERNMENT	2,750,430	4,191,335	70,202	3,721,699	3,998,225
	* REVISED RECOMMENDATION BY TOWN MANAGER AND FINANCE COMMITTEE					

		FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
		ACTUAL	ORIGINAL BUDGET			
	PUBLIC SAFETY					
210	POLICE DEPARTMENT					
	Personal Services	2,977,206	3,162,561	256,750	3,419,311	3,626,689
	Expenses	320,204	349,771		349,771	368,816
	Capital					0
	Offset					0
	TOTAL 210	3,297,410	3,512,332	256,750	3,769,082	3,995,505
220	FIRE DEPARTMENT					
	Personal Services	1,778,435	1,821,575	90,286	1,911,861	2,034,811
	Expenses	178,770	182,093		182,093	195,721
	Capital	0	0		0	0
	TOTAL 220	1,957,205	2,003,668	90,286	2,093,954	2,230,532
241	BUILDING DEPARTMENT					
	Personal Services	183,838	208,410	3,023	211,433	212,136
	Expenses	12,899	16,500		16,500	17,897
	Capital	0	0		0	0
	TOTAL 241	196,737	224,910	3,023	227,933	230,033
244	SEALER WGHTS/MEASURE					
	Personal Services	0	0		0	0
	Expenses	2,500	3,000		3,000	3,000
	Capital	0	0		0	0
	TOTAL 244	2,500	3,000	0	3,000	3,000
291	EMERGENCY MANAGEMENT					
	Personal Services	2,000	4,000		4,000	4,000
	Expenses	9,723	5,445		5,445	6,020
	Capital	0	0		0	0
	TOTAL 291	11,723	9,445	0	9,445	10,020
292	ANIMAL CONTROL					
	Personal Services	106,679	98,370	2,448	100,819	104,494
	Expenses	11,728	12,900		12,900	17,100
	Capital	0	0		0	0
	Offset*	(26,000)	(32,000)		(32,000)	(36,000)
	TOTAL 292	92,407	79,270	2,448	81,719	85,594
294	TREE WARDEN					
	Personal Services	500	2,000		2,000	2,000
	Expenses	35,060	33,000		33,000	33,000
	Capital	0	0		0	0
	TOTAL 294	35,560	35,000	0	35,000	35,000
	TOTAL PUBLIC SAFETY	5,593,542	5,867,625	352,507	6,220,133	6,589,684

		FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
		ACTUAL	ORIGINAL BUDGET			
	<i>EDUCATION</i>					
	300 WESTFORD PUBLIC SCHOOLS					
	Personal Services					
	Expenses					
	Capital					
	TOTAL 300	33,421,792	37,747,263	0	37,747,263	39,411,169
	310 NASHOBA TECH					
	Personal Services					
	Expenses					
	Capital					
	TOTAL 310	412,011	497,940	0	453,694	544,423
	TOTAL EDUCATION	33,833,803	38,245,203	0	38,200,957	39,955,592

		FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
		ACTUAL	ORIGINAL BUDGET			
	PUBLIC WORKS					
410	ENGINEERING DEPARTMENT					
	Personal Services	66,002	113,541	12,435	125,976	125,976
	Expenses	12,438	20,400		20,400	20,400
	Capital	0	0		0	0
	TOTAL 410	78,440	133,941	12,435	146,376	146,376
421	HIGHWAY DEPARTMENT					
	Personal Services	1,277,746	1,093,897	20,856	1,114,753	1,194,227
	Expenses	1,160,513	1,016,280		1,016,280	1,043,060
	Capital	0	0		0	0
	TOTAL 421	2,438,259	2,110,177	20,856	2,131,033	2,237,287
427	STORMWATER MANAGEMENT					
	Personal Services	0	0		0	0
	Expenses	39,451	65,000		65,000	65,000
	Capital	0	0		0	0
	TOTAL 427	39,451	65,000	0	65,000	65,000
432	RECYCLING					
	Personal Services	0	0		0	0
	Recycling Expenses	204,122	194,453		194,453	219,483
	Offset/Revolving	(2,000)	(2,000)		(2,000)	0
	TOTAL 432	202,122	192,453	0	192,453	219,483
433	SOLID WASTE					
	Solid Waste Expenses	934,558	1,025,000		1,025,000	1,289,470
	Capital	0	0		0	0
	TOTAL 433	934,558	1,025,000	0	1,025,000	1,289,470
	NESWC ONLY	426,594	500,000		500,000	730,000
491	CEMETERY DEPARTMENT					
	Personal Services	0	0		0	34,531
	Expenses	13,473	17,800		17,800	17,250
	Capital	0	0		0	0
	TOTAL 491	13,473	17,800	0	17,800	51,781
	TOTAL PUBLIC WORKS	3,706,303	3,544,371	33,291	3,577,662	4,009,397

		FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
		ACTUAL	ORIGINAL BUDGET			
HEALTH & HUMAN SERVICES						
510	BOARD OF HEALTH					
	Personal Services	250,622	262,308	18,016	280,324	282,452
	Expenses	53,425	53,350		53,350	53,000
	Capital	0	0		0	0
	TOTAL 510	304,047	315,658	18,016	333,674	335,452
539	ADULT SUPPORTIVE DAY CARE					
	Personal Services	79,270	81,392	1,625	83,017	84,790
	Expenses	7,073	6,232		6,232	9,432
	Offset/Revolving	(64,000)	(70,000)		(70,000)	(75,000)
	Capital	0	0		0	0
	TOTAL 539	22,343	17,624	1,625	19,249	19,222
540	SENIOR CENTER					
	Personal Services	105,662	121,549	1,707	123,256	125,601
	Expenses	21,518	20,400		20,400	32,450
	Capital	0	0		0	0
	TOTAL 540	127,180	141,949	1,707	143,656	158,051
541	COUNCIL ON AGING					
	Personal Services	158,823	168,515	2,912	171,427	166,270
	Expenses	70,442	76,540		76,540	78,644
	Capital	0	0		0	0
	TOTAL 541	229,265	245,055	2,912	247,967	244,914
543	VETERANS SERVICES					
	Personal Services	5,575	7,800		7,800	7,800
	Expenses	8,401	23,900		23,900	26,500
	Capital	0	0		0	0
	TOTAL 543	13,976	31,700	0	31,700	34,300
TOTAL HEALTH & HUMAN SVCS		696,811	751,986	24,260	776,246	791,939

		FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
		ACTUAL	ORIGINAL BUDGET			
	CULTURE & RECREATION					
610	LIBRARY					
	Personal Services	906,020	938,242	21,064	959,306	992,618
	Expenses	263,232	272,720		272,720	297,429
	Capital	0	0		0	0
	TOTAL 610	1,169,252	1,210,962	21,064	1,232,026	1,290,047
630	RECREATION					
	Personal Services	161,899	162,900	3,950	166,850	168,484
	Expenses	9,003	14,400		14,400	9,750
	Capital	0	0		0	0
	Offset/Revolving	(8,702)	(8,500)		(8,500)	(4,200)
	TOTAL 630	162,200	168,800	3,950	172,750	174,034
650	PARKS					
	Personal Services	192,261	199,304	6,450	205,754	178,808
	Expenses	63,707	32,042	0	32,042	32,000
	Offset	0	(66,573)		(66,573)	(62,000)
	Capital	0	0		0	0
	TOTAL 650	255,968	164,773	6,450	171,223	148,808
660	LAND MANAGEMENT					
	Personal Services	0	0		0	0
	Expenses	0	50,000		50,000	50,000
	Capital	0	0		0	0
	TOTAL 660	0	50,000	0	50,000	50,000
670	HISTORICAL COMMISSION					
	Personal Services	0	0		0	0
	Expenses	10,374	11,433		11,433	9,400
	Capital	0	0		0	0
	TOTAL 670	10,374	11,433	0	11,433	9,400
673	ROUDENBUSH COMM CTR					
	Personal Services	55,000	55,000	1,375	56,375	56,100
	Expenses	0	0		0	0
	Capital	0	0		0	0
	Offset	(55,000)	(55,000)	(1,375)	(56,375)	(56,100)
	TOTAL 673	0	0	0	0	0
692	MEMORIAL DAY CELEBRATION					
	Personal Services	0	0		0	0
	Expenses	2,427	2,600		2,600	0
	Capital	0	0		0	0
	TOTAL 692	2,427	2,600	0	2,600	0
	TOTAL CULTURE & RECREATION	1,600,221	1,608,568	31,464	1,640,032	1,672,289

	FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
	ACTUAL	ORIGINAL BUDGET			
<i>DEBT SERVICE</i>					
710 DEBT SERVICE (Principal & Interest)	12,058,263	10,040,179		10,040,179	10,126,047
TOTAL 710	12,058,263	10,040,179	0	10,040,179	10,126,047
TOTALS FOR DEBT SERVICE	12,058,263	10,040,179	0	10,040,179	10,126,047
<i>UNCLASSIFIED</i>					
910 EMPLOYEE BENEFITS & MISC.	5,748,157	6,775,208	0	6,775,208	7,633,442
TOTAL 910	5,748,157	6,775,208	0	6,775,208	7,633,442
TOTAL UNCLASSIFIED	5,748,157	6,775,208	0	6,775,208	7,633,442
TOTAL GENERAL FUND	65,987,530	71,024,475	511,724	70,952,116	74,776,615

	FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
	ACTUAL	ORIGINAL BUDGET			
COMMUNITY PRESERVATION FUND					
240 COMMUNITY PRESERVATION FUND					
DEBT SERVICE (Principal & Interest)	0	819,872		819,872	798,082
TOTALS FOR DEBT SERVICE-CP FUND	0	819,872	0	819,872	798,082
TOTAL COMMUNITY PRESERVATION FUND	0	819,872	0	819,872	798,082
WATER ENTERPRISE FUND					
600 WATER ENTERPRISE					
Personal Services	799,890	864,004		864,004	879,133
Expenses	1,295,747	1,488,939		1,488,939	1,501,312
Capital	679,738	755,386		755,386	695,367
TOTAL 600	2,775,375	3,108,329		3,108,329	3,075,812
TOTAL WATER ENTERPRISE FUND	2,775,375	3,108,329	0	3,108,329	3,075,812
AMBULANCE ENTERPRISE FUND					
640 AMBULANCE ENTERPRISE					
Personal Services	383,958	545,980	18,649	564,629	582,667
Expenses	244,200	250,296		250,296	284,015
Capital	0	0		0	0
TOTAL 640	628,158	796,276	18,649	814,925	866,682
TOTAL AMBULANCE ENTERPRISE FUND	628,158	796,276	18,649	814,925	866,682

OPERATING BUDGET SUMMARY

	FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
	ACTUAL	ORIGINAL BUDGET			
GENERAL GOVERNMENT	2,750,430	4,191,335	70,202	3,721,699	3,998,225
PUBLIC SAFETY	5,593,542	5,867,625	352,507	6,220,133	6,589,684
EDUCATION	33,833,803	38,245,203	0	38,200,957	39,955,592
PUBLIC WORKS	3,706,303	3,544,371	33,291	3,577,662	4,009,397
HEALTH & HUMAN SERVICES	696,811	751,986	24,260	776,246	791,939
CULTURE & RECREATION	1,600,221	1,608,568	31,464	1,640,032	1,672,289
DEBT SERVICE	12,058,263	10,040,179	0	10,040,179	10,126,047
UNCLASSIFIED	5,748,157	6,775,208	0	6,775,208	7,633,442
COMMUNITY PRESERVATION FUND	0	819,872	0	819,872	798,082
WATER ENTERPRISE FUND	2,775,375	3,108,329	0	3,108,329	3,075,812
AMBULANCE ENTERPRISE FUND	628,158	796,276	18,649	814,925	866,682
TOTAL ARTICLE 4	69,391,063	75,748,952	530,373	75,695,242	79,517,191

CAPITAL PLAN SUMMARY

		FISCAL 2007
		TOWN MANAGER RECOMMENDED
CAPITAL - PAY AS YOU GO:		
TOWN:		
TECHNOLOGY		130,000.00
TOWN CLERK - VOTING BOOTH		4,066.00
TOWN CLERK - MICROFILMING/PRESERVATION		4,500.00
GIS - TRIMBLE 6100		7,190.00
TOWN HALL - FEASIBILITY STUDY: TOWN HALL RENOVATION, CENTRAL FIRE LOCATION		0.00
POLICE DEPT. - BULLET PROOF VESTS		28,600.00
POLICE DEPT. - CRUISERS		106,200.00
AMBULANCE - EMS EQUIPMENT		8,500.00
ROADWAY CONDITION ATTRIBUTE DATA COLLECTION		35,000.00
ENGINEERING - HIGHWAY GARAGE PHASE V REMEDIATION		58,000.00
TOTAL STATION AND DATA COLLECTOR		15,000.00
HIGHWAY DEPT. - DUMP TRUCKS		0.00
LIBRARY - ADDITIONAL STACK LIGHTING		21,170.00
LIBRARY - HEAT PUMPS		12,000.00
LIBRARY - REPLACEMENT CARPETING		11,595.00
LIBRARY - BUILDING CONSULTANT / PRELIMINARY DESIGN		0.00
LIBRARY - PAINTING / ROOFING		6,000.00
CEMETERY - BACKHOE		44,906.00
CEMETERY - COLLUMBARIUM		26,500.00
LAND MANAGEMENT - EAST BOSTON CAMPS MISC. IMPROVEMENT		25,000.00
HISTORICAL COMMISSION		7,000.00
SCHOOL:		
STUDENT DATA MANAGEMENT SOFTWARE		0.00
DAY SCHOOL ROOF REPLACEMENT		500,000.00
TECHNOLOGY REPLACEMENT		0.00
GR. 6-12 DOOR SECURITY SYSTEMS		0.00
DAY AND ROBINSON UNDERGROUND FUEL STORAGE TANK REPLACEMENT		300,000.00
NABNASSET EMERGENCY GENERATOR		0.00
W.A. FIELD BATHROOM FACILITIES		0.00
DAY AND ABBOT MASTER CLOCK SYSTEMS		0.00
NABNASSET PHONSE SYSTEM		0.00
ROBINSON BATHROOM FIXTURE REPLACEMENT		0.00
PROPOSED DEBT EXLUDED CAPITAL:		
TOWN:		
FIRE RESCUE TRUCK		0.00
SCHOOL:		
DAY SCHOOL ROOF REPLACEMENT		0.00
DAY SCHOOL WINDOW RETROFIT		0.00
ROBINSON SCHOOL WINDOW RETROFIT		0.00
DAY AND ROBINSON UNDERGROUND FUEL STORAGE TANK REPLACEMENT		0.00
TOTAL		1,351,227.00

DEPARTMENTAL OPERATING BUDGET DETAIL

Town of Westford
Budget Worksheet
Fiscal Year 2006

122 SELECTMEN

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
52 EXPENSES									
01122200	578010	12240	52002	SPECIAL DEBT EXPENSES	82.60	1,000.00		1,000.00	500.00
01122200	573020	12240	52003	NMCOG MEMBERSHIP	5,126.65	5,200.00		5,200.00	5,200.00
01122200	573010	12240	52021	DUES & MEMBERSHIPS	2,531.00	2,500.00		2,500.00	2,600.00
01122200	524090	12240	52024	CONTRACTUAL CLERICAL SERVI	4,145.00	3,000.00		3,000.00	3,300.00
CATEGORY TOTAL					11,885.00	11,700.00	0.00	11,700.00	11,600.00
DEPARTMENT TOTAL					11,885.00	11,700.00	0.00	11,700.00	11,600.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

123 TOWN MANAGER

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01123100	511010	12313	51103	TOWN MANAGER	115,289.96	109,800.00	15,100.00	124,900.00	124,900.00
01123100	NEW			FITNESS ALLOWANCE			5,000.00	5,000.00	5,000.00
01123100	517130	12313	51196	ANNUITY CONTRIBUTION	3,000.00	3,000.00	0.00	3,000.00	3,000.00
01123100	515050	12313	51995	TOWN MANAGER LONGEVITY	500.00	500.00	0.00	500.00	500.00
01123100	511030	12314	51104	ASSISTANT TOWN MANAGER	78,198.21	78,198.00	1,955.00	80,153.00	80,153.00
01123100	511530	12315	51105	SECRETARY	38,540.83	38,540.00	983.00	39,523.00	39,523.00
01123100	515050	12315	51995	SECRETARY LONGEVITY	500.00	500.00	0.00	500.00	500.00
CATEGORY TOTAL					236,029.00	230,538.00	23,038.00	253,576.00	253,576.00
52 EXPENSES									
01123200	571010	12340	52006	TRAVEL - MILEAGE	3,600.00	7,200.00		7,200.00	7,200.00
01123200	555015	12340	52009	BOOKS & SUBSCRIPTIONS	229.20	700.00		700.00	700.00
01123200	542040	12340	52010	FORMS/PRINTING	772.40	300.00		300.00	400.00
01123200	534030	12340	52014	ADVERTISING-LEGAL	3,939.03	2,000.00		2,000.00	3,000.00
01123200	517160	12340	52015	LIFE INSURANCE	1,633.30	1,400.00		1,400.00	1,400.00
01123200	542010	12340	52016	OFFICE SUPPLIES	(1,331.56)	1,000.00		1,000.00	1,400.00
01123200	534010	12340	52019	POSTAGE	0.00	2,000.00		2,000.00	2,400.00
01123200	573010	12340	52021	DUES AND MEMBERSHIPS	964.60	1,100.00		1,100.00	1,200.00
01123201	571100			MEETINGS & CONFERENCES	41,605.99	35,000.00		35,000.00	45,000.00
				RESERVE FUND TRANSFER					
				STM TRANSFER IN (FROM COA PS)					
CATEGORY TOTAL					51,413.00	50,700.00	0.00	50,700.00	62,700.00
DEPARTMENT TOTAL					287,442.00	281,238.00	23,038.00	304,276.00	316,276.00

Town of Westford Budget Worksheet Fiscal Year 2006										
131 FINANCE COMMITTEE										
					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
					ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
ORG	OBJ	ORG	OBJ	DESCRIPTION						
52 EXPENSES										
01131200	534040	13140	52010	PRINTING/POSTAGE SERVICES	4,007.24	5,100.00		5,100.00	5,100.00	
01131200	538090	13140	52020	OTHER PURCHASED SERVICES	660.00	2,700.00		2,700.00	2,700.00	
01131200	573010	13140	52021	DUES & MEMBERSHIPS	245.00	380.00		380.00	380.00	
01131600	579010	13140	52022	RESERVE FUND & TRANSFERS	185,893.00	461,000.00		461,000.00	455,000.00	
CATEGORY TOTAL					190,805.00	469,180.00	0.00	469,180.00	463,180.00	
DEPARTMENT TOTAL					190,805.00	469,180.00	0.00	469,180.00	463,180.00	

Town of Westford Budget Worksheet Fiscal Year 2006									
132 FINANCE DIRECTOR									
				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
				ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
ORG	OBJ	ORG	OBJ	DESCRIPTION					
51 PERSONAL SERVICES									
01132100	511020	13213	51106	FINANCE DIRECTOR	88,703.98	88,704.00	0.00	88,704.00	88,704.00
01132100	511030	13214	51172	ASSISTANT TREASURER	45,717.73	45,718.00	1,165.00	46,883.00	46,883.00
01132100	511540	13214	51192	TECHNICIAN	15,290.18	36,347.00	0.00	36,347.00	35,882.00
01132100	515050	13213		FINANCE DIRECTOR LONGEVITY		500.00	0.00	500.00	500.00
01132100	515050	13214		ASST TREASURER LONGEVITY		500.00	0.00	500.00	500.00
CATEGORY TOTAL					149,712.00	171,769.00	1,165.00	172,934.00	172,469.00
52 EXPENSES									
01132200	571010	13240	52006	TRAVEL - MILEAGE	3,600.00	3,600.00		3,600.00	3,600.00
01132200	542040	13240	52010	FORMS/PRINTING	587.12	500.00		500.00	650.00
01132200	542010	13240	52016	OFFICE SUPPLIES	1,934.72	1,900.00		1,900.00	2,000.00
01132200	573010	13240	52021	DUES & MEMBERSHIPS	795.90	550.00		550.00	800.00
01132200	574120	13240	52039	PUBLIC EMPLOYEE BOND	1,025.00	1,250.00		1,250.00	1,250.00
01132200	524090	13240	52112	OTHER CONTRACTUAL SERVICES	575.00	1,000.00		1,000.00	1,000.00
01132200	530200	13241	52025	ACCOUNTING & AUDITING SERV	23,140.00	34,500.00		34,500.00	35,500.00
CATEGORY TOTAL					31,658.00	43,300.00	0.00	43,300.00	44,800.00
DEPARTMENT TOTAL					181,370.00	215,069.00	1,165.00	216,234.00	217,269.00

Town of Westford Budget Worksheet Fiscal Year 2006										
135 TOWN ACCOUNTANT										
					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
									TOWN MANAGER AND FINANCE COMMITTEE	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	RECOMMENDED	
51 PERSONAL SERVICES										
01135100	511020	13313	51107	TOWN ACCOUNTANT	71,795.97	68,496.00	0.00	68,496.00	68,496.00	
01135100	515050	13313	51995	TOWN ACCT LONGEVITY			0.00	0.00	500.00	
01135100	511030	13314	51171	ASSISTANT TOWN ACCOUNTANT	40,182.69	40,183.00	5,409.00	45,592.00	45,592.00	
01135100	511540	13314	51192	TECHNICIAN	38,562.72	38,563.00	4,967.00	43,530.00	43,530.00	
01135100	515050	13314	51995	ASST TOWN ACCT LONGEVITY		500.00	0.00	500.00	500.00	
01135100	511530	13315	51148	SECRETARY	12,765.64	15,672.00	836.77	16,508.77	16,508.77	
01135100	515050	13315	51995	TWN ACCT CLERICAL LONGEVITY	280.00					
CATEGORY TOTAL					163,587.00	163,414.00	11,213.00	174,627.00	175,127.00	
52 EXPENSES										
01135200	542040	13340	52010	FORMS/PRINTING	615.36	900.00		900.00	900.00	
01135200	542010	13340	52016	OFFICE SUPPLIES	1,787.72	1,900.00		1,900.00	1,900.00	
01135200	573010	13340	52021	DUES AND MEMBERSHIPS	70.00	70.00		70.00	75.00	
01135200	524090	13340	52024	OTHER CONTRACTUAL SERVICES	89.10	12,300.00		12,300.00	12,300.00	
CATEGORY TOTAL					2,562.00	15,170.00	0.00	15,170.00	15,175.00	
DEPARTMENT TOTAL					166,149.00	178,584.00	11,213.00	189,797.00	190,302.00	

Town of Westford Budget Worksheet Fiscal Year 2006										
141 ASSESSORS					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
51 PERSONAL SERVICES										
01141100	511020	14113	51110	PRINCIPAL ASSESSOR	66,444.25	66,445.00		66,445.00	64,722.78	
01141100	515050	14113	51995	ASSESSOR LONGEVITY	500.00	500.00	0.00	500.00	500.00	
01141100	511390	14114	51168	DATA COLLECTOR	45,023.02	45,023.00	2,477.00	47,500.00	48,500.00	
01141100	515050	14114	51995	DATA COLLECTOR LONGEVITY						
01141100	511530	14115	51146	SECRETARY	44,826.75	44,827.00	1,116.00	45,943.00	47,214.90	
01141100	515050	14115	51995	SECRETARY LONGEVITY		500.00	0.00	500.00	500.00	
01141100	511550	14115	51148	SENIOR ASSISTANT	49,678.82	52,988.00	178.00	53,166.00	57,566.16	
CATEGORY TOTAL					206,473.00	210,283.00	3,771.00	214,054.00	219,004.00	
52 EXPENSES										
01141200	571010	14140	52006	TRAVEL - MILEAGE	3,350.00	3,600.00		3,600.00	3,600.00	
01141200	555015	14140	52009	BOOKS & SUBSCRIPTIONS	360.56	450.00		450.00	450.00	
01141200	542040	14140	52010	FORMS/PRINTING	285.00	350.00		350.00	350.00	
01141200	542010	14140	52016	OFFICE SUPPLIES	1,449.87	1,700.00		1,700.00	1,700.00	
01141200	573010	14140	52021	DUES & MEMBERSHIPS	1,012.50	1,250.00		1,250.00	1,250.00	
01141200	524090	14140	52024	CONTRACTED SERVICES	46,370.05	15,000.00		15,000.00	75,300.00	
Unused Expense Accounts in FY06										
14140	52007	14140	52007	CONFER REG & FEES		0.00		0.00	0.00	
CATEGORY TOTAL					52,828.00	22,350.00	0.00	22,350.00	82,650.00	
DEPARTMENT TOTAL					259,301.00	232,633.00	3,771.00	236,404.00	301,654.00	

Town of Westford Budget Worksheet Fiscal Year 2006									
145 TAX COLLECTOR									
				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
								TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET		REVISED BUDGET		
51 PERSONAL SERVICES									
01145100	511020	14513	51111 TOWN COLLECTOR	61,620.53	61,157.00	0.00	61,157.00	61,157.00	
01145100	515050	14513	51995 COLLECTOR LONGEVITY	500.00	750.00	0.00	750.00	750.00	
01145100	511030	14514	51190 ASSISTANT COLLECTOR	39,561.75	40,017.00	1,001.00	41,018.00	41,018.00	
01145100	515050	14514	51955 ASSIT COLL LONGEVITY		500.00	0.00	500.00	500.00	
01145100	511530	14515	51146 SECRETARY	40,598.55	40,599.00	1,018.00	41,617.00	42,751.80	
01145100	515050	14515	51995 SECRETARY LONGEVITY	2,000.00	2,000.00	0.00	2,000.00	2,000.00	
01145100	511020	14513	51111 STIPEND TAX TITLE (Collector)		3,000.00	0.00	3,000.00	3,083.00	
CATEGORY TOTAL				144,281.00	148,023.00	2,019.00	150,042.00	151,260.00	
52 EXPENSES									
01145200	534040	14540	52011 PRINTING SERVICES	2,662.88	8,500.00		8,500.00	8,500.00	
01145200	542010	14540	52016 OFFICE SUPPLIES	890.01	2,000.00		2,000.00	2,000.00	
01145200	534010	14540	52019 POSTAGE	15,433.54	15,500.00		15,500.00	15,750.00	
01145200	573010	14540	52021 DUES AND MEMBERSHIPS	100.00	90.00		90.00	90.00	
01145200	574120	14540	52039 PUBLIC EMPLOYEE BOND	1,600.00	1,300.00		1,300.00	1,600.00	
01145200	571010	14540	52041 TRAVEL - MILEAGE	27.00	225.00		225.00	225.00	
01145200	530130	14540	52044 LEGAL SERVICES - TAX TITLE	34,650.27	33,600.00		33,600.00	33,600.00	
CATEGORY TOTAL				55,364.00	61,215.00	0.00	61,215.00	61,765.00	
DEPARTMENT TOTAL				199,645.00	209,238.00	2,019.00	211,257.00	213,025.00	

Town of Westford Budget Worksheet Fiscal Year 2006										
151 LEGAL SERVICES					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
52 EXPENSES										
01151200	530110	15140	52001	LEGAL SERVICES - TOWN COUNSE	160,107.10	193,100.00		193,100.00	193,100.00	
01151200	530120	15140	52049	LEGAL SERVICES - LABOR COUNS	19,987.75	30,000.00		30,000.00	20,000.00	
Unused Expense Accounts in FY06										
15140	52045	15140	52045	LITIGATION						
15141	52045	15141	52045	COUNSEL EXPENSE						
15199	52045	15199	52045	LEGAL FEES						
CATEGORY TOTAL					180,095.00	223,100.00	0.00	223,100.00	213,100.00	
DEPARTMENT TOTAL					180,095.00	223,100.00	0.00	223,100.00	213,100.00	

Town of Westford Budget Worksheet Fiscal Year 2006										
152 HUMAN RESOURCES					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
51 PERSONAL SERVICES										
01152100	511522	15213	51154	HUMAN RESOURCES DIRECTOR	29,434.80	70,000.00	6,750.00	76,750.00	76,750.00	
01152100	511070	15214	51307	BENEFITS COORDINATOR	14,160.50	45,592.00	0.00	45,592.00	45,592.00	
01152100	511550	15215	51105	SENIOR ASSISTANT	43,530.00	38,934.00		38,934.00		
Unused Personal Service Accounts in FY06										
15214	51195	15214	51195	BENEFITS COORDINATOR LONGEVITY					500.00	
15215	51146	15215	51146	ADMINISTRATIVE ASSISTANT					38,000.00	
CATEGORY TOTAL					87,125.00	154,526.00	6,750.00	161,276.00	160,842.00	
52 EXPENSES										
01152200	534035	15240	52014	LEGAL ADVERTISING	9,403.36	7,000.00		7,000.00	10,500.00	
01152200	542010	15240	52016	OFFICE SUPPLIES	1,001.34	1,000.00		1,000.00	2,500.00	
01152200	573010	15240	52021	DUES & MEMBERSHIPS	148.00	515.00		515.00	854.00	
01152200	517020	15241	52046	PRE-EMPLOY MEDICAL EXAM	2,636.50	2,000.00		2,000.00	3,000.00	
01152600	519010	15241	52268	COMPENSATION RESERVE TOTAL	0.00	601,000.00		601,000.00	200,000.00	
ESTIMATED COMP RESERVE TRANSFERS OUT								(539,839.00)		
Unused Expense Accounts in FY06										
15240	52024	15240	52024	CONTRACTED SERVICES					10,000.00	
15241	52298	15241	52298	PROFESSIONAL DEVELOPMENT PROGRAMS & ACITIVITIES		0.00		0.00	1,000.00	
CATEGORY TOTAL					13,189.00	611,515.00	0.00	71,676.00	229,854.00	
DEPARTMENT TOTAL					100,314.00	766,041.00	6,750.00	232,952.00	390,696.00	

Town of Westford
Budget Worksheet
Fiscal Year 2006

155 TECHNOLOGY

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01155100	511020	15513	51169	TECHNOLOGY DIRECTOR	37,324.58	37,325.00	0.00	37,325.00	76,515.23
01155100	515050								500.00
01155100	511540	15514	51182	TECHNOLOGY TECHNICIAN	42,442.28	43,375.00	1,099.00	44,474.00	
01155100	515050			LONGEVITY	0.00	500.00	0.00	500.00	
01155100	511580			HELP DESK COORDINATOR	20,889.00	22,000.00	2,664.50	24,664.50	22,089.50
01155100	513120			O/T STM SUPPLEMENTAL	310.23	7,554.00	0.00	7,554.00	7,554.00
Unused Personal Service Accounts in FY06									
15514	51158	15514	51158	DATABASE MANAGER		40,000.00	0.00	40,000.00	52,500.00
15514	51182	15514	51182	SYSTEMS ADMINISTRATOR					0.00
01155100	515050			LONGEVITY					500.00
				COMPUTER TECHNICIAN					43,375.00
				APPLICATION PROGRAMMER					0.00
				GIS INTERN		0.00			
				TECHNICIAN INTERN		0.00			
15514	51158	15514	51158	O/T STM Supplemental					
CATEGORY TOTAL					100,966.00	150,754.00	3,764.00	154,518.00	203,034.00
52 EXPENSES									
01155200	542010	15540	52016	INSTATE MILEAGE	12,632.20	17,000.00		17,000.00	17,000.00
01155200	534020	15540	52032	TELEPHONE	111,592.22	116,762.00		116,762.00	116,762.00
01155200	530500	15540	52037	MUNIS TRAINING	200.00	8,000.00		8,000.00	8,000.00
01155200	530460	15540	52047	SERVER & PRINTER SUPPORT	42,657.67	48,000.00		48,000.00	48,000.00
01155200	542070	15540	52050	IT SUPPLIES	2,037.53	3,354.00		3,354.00	3,354.00
01155200	530430	15540	52051	DATA COMMUNICATIONS SERVICE	79,336.31	68,850.00		68,850.00	68,850.00
01155200	530470	15540	52052	WORKSTATION SUPPORT	34,292.54	29,766.00		29,766.00	29,766.00
01155200	530490	15540	52053	OTHER IT SERVICE CONTRACTS	61,958.70	101,720.00		101,720.00	122,113.00
01155200	542050	15540	52068	HARDWARE SUPPLIES	60,015.43	48,221.00		48,221.00	48,221.00
01155200	534080	15540	52167	PAGING SERVICES	2,695.18	2,200.00		2,200.00	2,200.00
01155200	534025	15540	52168	CELLULAR PHONES	28,962.69	50,043.00		50,043.00	50,043.00
01155200	530400	15540	52272	NETWORK SUPPORT	39,893.76	45,374.00		45,374.00	45,374.00
01155200	530850	15540	52274	MUNIS SOFTWARE SUPPORT	61,613.68	85,938.00		85,938.00	85,938.00
01155200	530920	15581	52024	CONTRACTED SERVICES	71,878.62	75,000.00		75,000.00	86,250.00
CATEGORY TOTAL					609,767.00	700,228.00	0.00	700,228.00	731,871.00
DEPARTMENT TOTAL					710,733.00	850,982.00	3,764.00	854,746.00	934,905.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

161 TOWN CLERK

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01161100	511020	16113	51113	TOWN CLERK	55,967.88	54,075.00	3,292.20	57,367.20	57,367.20
01161100	511530	16115	51146	ADMINISTRATIVE ASSISTANT	40,598.55	41,099.00	518.00	41,617.00	43,084.58
01161100	511560	16115	51147	DEPARTMENT ASSISTANT	24,549.89	22,182.00	600.00	22,782.00	
01161100	515050	16115	51995	SECRETARY LONGEVITY	500.00	500.00	0.00	500.00	500.00
01161100	512010	16118	51201	ELECTION WORKERS	13,677.92	15,000.00	0.00	15,000.00	15,000.00
01161100	512015	16118	51202	REGISTRARS	2,049.49	4,000.00	0.00	4,000.00	1,767.22
Unused Personal Service Accounts in FY06									
16113	51995	16113	51995	TOWN CLERK LONGEVITY					500.00
16115	51148	16115	51148	SENIOR ASSISTANT					25,221.74
CATEGORY TOTAL					137,344.00	136,856.00	4,410.00	141,267.00	143,441.00
52 EXPENSES									
01161200	534040	16140	52011	SPECIAL PRINTING	1,850.27	3,600.00		3,600.00	3,600.00
01161200	534030	16140	52014	ADVERTISING-LEGAL	122.50	400.00		400.00	550.00
01161200	542010	16140	52016	OFFICE SUPPLIES	5,453.10	6,200.00		6,200.00	7,327.00
01161200	534010	16140	52019	POSTAGE	2,506.75	2,500.00		2,500.00	3,650.00
01161200	534040	16140	52055	STREET LISTING	1,110.12	4,500.00		4,500.00	4,000.00
01161200	534040	16140	52134	DOG LICENSES	291.08	350.00		350.00	350.00
01161200	573010	16140	52174	DUES AND MEMBERSHIPS	351.50	350.00		350.00	350.00
01161200	538040	16140	52218	RECORDS PRESERVATION	969.60	4,500.00		4,500.00	3,000.00
CATEGORY TOTAL					12,682.00	22,400.00	0.00	22,400.00	22,827.00
DEPARTMENT TOTAL					150,026.00	159,256.00	4,410.00	163,667.00	166,268.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

170 PERMITTING OFFICE

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005	FISCAL 2006	FISCAL 2006	FISCAL 2006	FISCAL 2007
					ACTUAL	ORIGINAL BUDGET	COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01170100	511530	17015	51146	SECRETARY	40,598.55	40,599.00	1,018.00	41,617.00	42,751.80
01170100	512020	17015	51158	INTERN		4,600.00	0.00	4,600.00	4,600.00
01170100	511500	17015	51163	PLANNER	29,468.54	51,062.00		51,062.00	50,000.00
01170100	NEW			PLANNER I					0.00
01170100	511540			TECHNICIAN		45,592.00	0.00	45,592.00	42,000.12
01170100	515050			LONGEVITY	500.00				500.00
Unused Personal Service Accounts in FY06									
STM SUPPLEMENTAL									
CATEGORY TOTAL					70,567.00	141,853.00	1,018.00	142,871.00	139,852.00
52 EXPENSES									
01170200	542010	17040	52016	OFFICE SUPPLIES	5,926.93	7,000.00		7,000.00	7,000.00
01170200	555015		NEW	BOOKS & SUBSCRIPTIONS		500.00		500.00	500.00
01170200	573010		NEW	DUES AND MEMBERSHIPS		300.00		300.00	300.00
CATEGORY TOTAL					5,927.00	7,800.00	0.00	7,800.00	8,100.00
DEPARTMENT TOTAL					76,494.00	149,653.00	1,018.00	150,671.00	147,952.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

171 CONSERVATION COMMISSION

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01171100	511020	17113	51114	CONSERVATION COORDINATOR	62,407.02	61,157.00	0.00	61,157.00	61,157.00
01171100	515050	17113	51995	LONGEVITY	1,000.00	1,000.00	0.00	1,000.00	1,500.00
Unused Personal Service Accounts in FY06									
17114	51127	17114	51127	CONSERVATION/PLANNING TECH					
17114	51995	17114	51995	CONSER/PLANNER TECH LONG		0.00			
CATEGORY TOTAL					63,407.00	62,157.00	0.00	62,157.00	62,657.00
52 EXPENSES									
01171200	571010	17140	52006	INSTATE MILEAGE		750.00		750.00	750.00
01171200	538090	17140	52020	OTHER PURCHASED SERVICES	3,600.00	3,600.00		3,600.00	3,600.00
01171200	573010	17140	52021	DUES AND MEMBERSHIPS	805.00	500.00		500.00	500.00
01171200	524090	17140	52024	CONTRACTED CLERICAL SERVICE	2,125.00	3,250.00		3,250.00	3,250.00
01171200	542080	17140	52030	OFFICE EQUIPMENT	932.48	310.00		310.00	310.00
CATEGORY TOTAL					7,462.00	8,410.00	0.00	8,410.00	8,410.00
DEPARTMENT TOTAL					70,869.00	70,567.00	0.00	70,567.00	71,067.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

175 PLANNING BOARD

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01175100	511020	17413	51183	TOWN PLANNER	44,047.85	48,500.00	5,825.00	54,325.00	54,325.00
CATEGORY TOTAL					44,048.00	48,500.00	5,825.00	54,325.00	54,325.00
52 EXPENSES									
01175200	555015	17440	52009	BOOKS & SUBSCRIPTIONS		1,150.00		1,150.00	1,150.00
01175200	534040	17440	52011	PRINTING SERVICES		160.00		160.00	300.00
01175200	534030	17440	52014	ADVERTISING - LEGAL	370.80	2,150.00		2,150.00	2,300.00
01175200	573010	17440	52021	DUES & MEMBERSHIPS		300.00		300.00	300.00
01175200	524090	17440	52024	CONTRACTED CLERICAL SERVICES	226.05	7,400.00		7,400.00	4,200.00
01175200	538010	17440	52057	REGISTRY EXPENSES	0.00	150.00		150.00	150.00
01175200	530950	17440	52058	CONSULTING SERVICES		2,125.00		2,125.00	3,000.00
Unused Expense Accounts in FY06									
17440	52175	17440	52175	MASTER PLAN COMMITTEE					2,000.00
new	new	new	new	PLANNING STUDIES					10,000.00
CATEGORY TOTAL					597.00	13,435.00	0.00	13,435.00	23,400.00
DEPARTMENT TOTAL					44,645.00	61,935.00	5,825.00	67,760.00	77,725.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

176 ZONING BOARD OF APPEALS

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
52 EXPENSES									
01176200	524090	17640	52024	OTHER CONTRACTUAL SERVICES	1,047.14	2,000.00		2,000.00	2,000.00
01176200	578010	17640	52059	SPECIAL DEBT EXPENSES	2,396.41	3,000.00		3,000.00	3,000.00
CATEGORY TOTAL					3,444.00	5,000.00	0.00	5,000.00	5,000.00
DEPARTMENT TOTAL					3,444.00	5,000.00	0.00	5,000.00	5,000.00

Town of Westford Budget Worksheet Fiscal Year 2006											
179 GIS						FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED		
51 PERSONAL SERVICES											
01179100	511040	18913	51169	SYSTEMS ADMINISTRATOR		49,686.00	4,918.00	54,604.00	54,604.00		
Unused Personal Service Accounts in FY06											
18913	51169	18913	51169	GIS Intern					0.00		
CATEGORY TOTAL						0.00	49,686.00	4,918.00	54,604.00	54,604.00	
52 EXPENSES											
01179200	530920	18940	52024	CONTRACTED SERVICES	6,140.00	56,700.00		56,700.00	40,800.00		
01179200	530500	18940	52023	TRAINING & DEVELOPMENT	0.00	4,000.00		4,000.00	0.00		
01179200	530950	18940	52058	CONSULTING SERVICES	0.00	15,000.00		15,000.00	15,000.00		
01179200	571100	18940	52007	MEETINGS & CONFERENCES	75.00	4,500.00		4,500.00	0.00		
01179200	542010	18940	52016	OFFICE SUPPLIES	143.36	5,000.00		5,000.00	5,000.00		
CATEGORY TOTAL						6,358.00	85,200.00	0.00	85,200.00	60,800.00	
DEPARTMENT TOTAL						6,358.00	134,886.00	4,918.00	139,804.00	115,404.00	

Town of Westford
Budget Worksheet
Fiscal Year 2006

192 TOWN HALL

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01192100	511650	19216	51149	CUSTODIANS	37,939.86	34,373.00	2,311.00	36,684.00	37,701.45
01192100	515050	19216	51995	LONGEVITY	0.00	500.00	0.00	500.00	500.00
01192100	513120	NEW		OVERTIME		4,000.00	0.00	4,000.00	4,200.00
CATEGORY TOTAL					37,940.00	38,873.00	2,311.00	41,184.00	42,402.00
52 EXPENSES									
01192200	542040	19240	52010	FORMS/PRINTING	1,532.33	2,300.00		2,300.00	2,300.00
01192200	534040	19240	52011	PRINTING SERVICES	4,325.00	10,800.00		10,800.00	10,800.00
01192200	542020	19240	52012	COPIER SUPPLIES	6,997.50	11,000.00		11,000.00	7,000.00
01192200	534010	19240	52019	POSTAGE	19,120.40	20,000.00		20,000.00	22,000.00
01192200	524040	19240	52029	OFFICE EQUIPMENT MAINTENANCE	0.00	500.00		500.00	500.00
01192200	578010	19240	52031	SPECIAL DEBT EXPENSES	60.00	3,500.00		3,500.00	3,500.00
01192200	524030	19240	52047	EQUIPMENT MAINTENANCE		5,000.00		5,000.00	5,000.00
01192200	521010	19240	52062	ELECTRICITY	17,018.00	25,450.00		25,450.00	25,450.00
01192200	521030	19240	52063	HEATING FUEL	5,560.77	8,000.00		8,000.00	12,000.00
01192200	523010	19240	52064	WATER	447.16	1,600.00		1,600.00	1,600.00
01192200	524030	19240	52065	EQUIPMENT MAINTENANCE	0.00	6,000.00		6,000.00	6,000.00
01192200	543060	19240	52066	CUSTODIAL/CLEANING SUPPLIES	0.00	2,000.00		2,000.00	2,000.00
01192200	524010	19240	52067	BUILDING MAINTENANCE SERVICE	10,229.38	13,000.00		13,000.00	13,000.00
01192200	543010	19240	52068	BUILDING MAINT SUPPLIES	0.00	750.00		750.00	750.00
01192200	527030	19240	52069	POSTAGE METER RENTAL	6,275.00	7,500.00		7,500.00	7,500.00
01192200	549080	19240	52072	BOTTLED WATER	1,119.64	1,000.00		1,000.00	1,000.00
01192200	521010	19240	52200	ELECTRICITY	229.98	0.00		0.00	0.00
01192200	527010	19240	52212	SHARED STORAGE RENTAL	0.00	15,000.00		15,000.00	0.00
CATEGORY TOTAL					72,915.00	133,400.00	0.00	133,400.00	120,400.00
DEPARTMENT TOTAL					110,855.00	172,273.00	2,311.00	174,584.00	162,802.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

210 POLICE DEPARTMENT

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005	FISCAL 2006	FISCAL 2006	FISCAL 2006	FISCAL 2007
					ACTUAL	ORIGINAL BUDGET	COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01210100	511200			POLICE CHIEF SALARY	96,691.10	96,691.00	0.00	96,691.00	96,691.00
01210100	511200			QUINN BILL	24,172.78	24,173.00	0.00	24,173.00	24,173.00
01210100	511740			RETIREMENT NOTICE INCENTIVE	0.00	0.00	0.00	0.00	3,900.00
01210100	515050			LONGEVITY	2,500.00	2,500.00	0.00	2,500.00	2,500.00
01210100	514090			STIPEND / ACCREDITATION	1,000.00	0.00	0.00	0.00	1,500.00
01210100	515010			HOLIDAY PAY	0.00	0.00	0.00	0.00	0.00
01210100	511210			POLICE DEPUTY CHIEF SALARY	83,859.83	90,241.00	0.00	90,241.00	97,405.00
01210100	511210			QUINN BILL	0.00	22,560.00	0.00	22,560.00	24,351.00
01210100	514090			STIPEND / ACCREDITATION					
01210100	515050			LONGEVITY					
01210100	511220			POLICE CAPTAIN SALARY	76,204.08	81,824.00	0.00	81,824.00	84,094.00
01210100	511220			QUINN BILL	0.00	20,456.00	0.00	20,456.00	21,024.00
01210100	511740			RETIREMENT NOTICE INCENTIVE	0.00	4,800.00	0.00	4,800.00	1,464.00
01210100	514090			STIPEND / ACCREDITATION					
01210100	515050			LONGEVITY					
01210100	511230			POLICE LIEUTENANT SALARY	345,984.70	354,112.00	3,367.00	357,479.00	363,900.00
01210100	511230			QUINN BILL	126,337.08	88,528.00	42,007.00	130,535.00	90,975.00
01210100	511740			RETIREMENT NOTICE INCENTIVE	0.00	0.00	0.00	0.00	1,760.00
01210100	515050			LONGEVITY	7,750.00	11,000.00	0.00	11,000.00	12,000.00
01210100	514090			STIPEND / ACCREDITATION	7,000.00	10,500.00	0.00	10,500.00	10,500.00
01210100	515010			HOLIDAY PAY	0.00	0.00	0.00	0.00	0.00
01210100	511530			POLICE DEPT OFFICE MANAGER	48,217.96	48,062.00	693.00	48,755.00	48,754.00
01210100 NEW	511530			ADMIN SECRETARY SALARY SENIOR ASSISTANT SALARY	43,455.34	43,805.00	1,797.00	45,602.00	46,202.00 0.00
01210100	511510			RECORD'S SUPERVISOR	47,961.22	48,315.00	691.00	49,006.00	50,963.00
01210100	515050			POLICE CLERICAL LONGEVITY	4,000.00	4,000.00	0.00	4,000.00	3,750.00
01210100	511650			MAINT. WORKER II WAGES	34,553.22	35,162.00	0.00	35,162.00	38,628.00
01210100	515050			LONGEVITY	0.00	500.00	0.00	500.00	500.00
01210100	515010			HOLIDAY PAY	0.00	0.00	0.00	0.00	0.00
01210100	511240			POLICE SERGEANT WAGES	258,057.55	258,194.00	28,110.00	286,304.00	285,208.00
01210100	511240			QUINN BILL	41,311.10	41,311.00	4,522.00	45,833.00	45,633.00
01210100	515050			LONGEVITY	4,725.00	3,950.00	0.00	3,950.00	5,550.00
01210100	514090			STIPEND / ACCREDITATION	0.00	0.00	0.00	0.00	5,000.00
01210100	515010			HOLIDAY PAY	10,235.44	11,607.00	1,271.00	12,878.00	12,822.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

210 POLICE DEPARTMENT

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005	FISCAL 2006	FISCAL 2006	FISCAL 2006	FISCAL 2007
					ACTUAL	ORIGINAL BUDGET	COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01210100	511250			PATROLMEN WAGES	1,005,846.48	1,131,134.00	128,518.00	1,259,652.00	1,308,001.00
01210100	511250			QUINN BILL	148,543.92	166,566.00	19,461.00	186,027.00	187,965.00
01210100	515050			LONGEVITY	12,325.00	12,750.00	0.00	12,750.00	15,050.00
01210100	514090			STIPEND / ACCREDITATION	0.00	0.00	0.00	0.00	27,000.00
01210100	515010			HOLIDAY PAY	38,659.60	50,901.00	0.00	50,901.00	58,699.00
01210100	511280			TELECOMMUNICATOR WAGES	261,224.11	235,896.00	5,897.40	241,793.40	254,390.00
01210100	515050			LONGEVITY	2,000.00	2,000.00	0.00	2,000.00	2,000.00
01210100	515010			HOLIDAY PAY	2,539.69	11,184.00	279.60	11,463.60	12,075.00
01210100	513120			OVERTIME	151,028.13	158,611.00	19,956.00	178,567.00	238,639.00
01210100	514010			SHIFT DIFFERENTIAL	15,301.50	16,024.00	180.00	16,204.00	40,692.00
01210100	513240			COURT APPEARANCE	27,389.22	31,795.00	0.00	31,795.00	36,253.00
01210100	513250			SPECIAL DETAIL	36,574.76	10,528.00	0.00	10,528.00	12,007.00
01210100	513260			TRAINING WAGES	11,757.64	32,881.00	0.00	32,881.00	54,671.00
CATEGORY TOTAL					2,977,206.00	3,162,561.00	256,750.00	3,419,311.00	3,626,689.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

210 POLICE DEPARTMENT

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
52 EXPENSES									
01210200	517070			UNIFORM ALLOWANCE	46,939.52	49,800.00		49,800.00	54,800.00
01210200	555015			BOOKS & SUBSCRIPTIONS	2,876.43	2,000.00		2,000.00	2,000.00
01210200	534030			LEGAL ADVERTISING	202.18	400.00		400.00	400.00
01210200	542010			OFFICE SUPPLIES	11,205.17	15,200.00		15,200.00	15,200.00
01210200	534010			POSTAGE	1,301.69	1,600.00		1,600.00	2,200.00
01210200	573010			DUES & MEMBERSHIPS	1,935.00	2,570.00		2,570.00	2,570.00
01210200	524030			EQUIPMENT MAINTENANCE	43,275.81	43,500.00		43,500.00	43,500.00
01210200	520010			ELECTRICITY					50,675.00
01210200	521020			NATURAL GAS					24,038.00
01210200	523010			WATER					2,859.00
01210200	524010			MAINTENANCE BLDG & GRD	125,397.38	126,150.00		126,150.00	52,363.00
01210200	549030			PRISONER MEALS	53.52	200.00		200.00	200.00
01210200	573020			NEMLEC	4,175.00	6,745.00		6,745.00	6,745.00
01210200	541010			GASOLINE/DIESEL	65,514.58	57,340.00		57,340.00	67,000.00
01210200	524020			TOOLS & EQUIPMENT	5,588.66	14,566.00		14,566.00	14,566.00
01210200	552050			PHOTO LAB	1,379.71	5,000.00		5,000.00	5,000.00
01210200	552010			FIREARMS SUPPLIES	4,128.71	13,000.00		13,000.00	13,000.00
01210200	524060			COMMUNICATION EQUIP/MAINT.	1,891.69	5,000.00		5,000.00	5,000.00
01210200	517020			PSYCHE/MED TESTING	839.00	3,200.00		3,200.00	3,200.00
01210200	530320			POLYGRAPH EXAMS	3,500.00	3,500.00		3,500.00	3,500.00
CATEGORY TOTAL					320,204.00	349,771.00	0.00	349,771.00	368,816.00
DEPARTMENT TOTAL					3,297,410.00	3,512,332.00	256,750.00	3,769,082.00	3,995,505.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

220 FIRE DEPARTMENT

				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
				ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
ORG	OBJ	DESCRIPTION							
51 PERSONAL SERVICES									
01220100	511200	22013	51120	FIRE CHIEF SALARY	94,394.28	91,032.00	3,761.00	94,793.00	94,792.52
01220100	515050	22013	51995	FIRE CHIEF LONGEVITY	1,000.00	1,500.00	0.00	1,500.00	1,500.00
01220100	514010	22013	51997	HOLIDAY PAY	0.00	4,185.00	174.00	4,359.00	4,358.28
01220100	514090	22013	51999	EMT STIPEND	0.00	1,450.00	0.00	1,450.00	1,450.00
01220100	511215	22014	51109	FIRE PREVENTION OFFICER	55,267.69	58,031.00	0.00	58,031.00	61,124.11
01220100	515050	22014	51995	LONGEVITY	550.00	550.00	0.00	550.00	800.00
01220100	515010	22014	51997	HOLIDAY PAY	2,350.43	2,446.00	0.00	2,446.00	2,453.44
01220100	514050	22014	51998	EDUCATIONAL INCENTIVE	1,825.00	1,825.00	0.00	1,825.00	2,125.00
01220100	514090	22014	51999	EMT STIPEND	2,000.00	2,000.00	352.00	2,352.00	2,425.27
01220100	511550	22015	51105	FIRE DEPARTMENT OFFICE MGR	32,764.04	44,000.00	0.00	44,000.00	44,000.00
01220100	511280	22025	51119	FIRE ALARM OPERATORS	144,093.01	160,440.00	4,012.00	164,452.00	168,990.19
			51301	OVERTIME & HOLIDAY OT	30,554.39	26,380.00	660.00	27,040.00	32,181.34
01220100	513120			OVERTIME					
01220100	515010			HOLIDAY PAY					
01220100	514010	22025	51302	SHIFT DIFFERENTIAL	5,559.00	6,682.00	0.00	6,682.00	6,682.00
01220100	515050	22025	51995	FIRE DISPATCHER LONGEVITY	500.00	500.00	0.00	500.00	1,500.00
01220100	515010	22025	51997	HOLIDAY PAY	6,775.44	7,376.00	185.00	7,561.00	7,769.66
01220100	514050			EDUCATIONAL INCENTIVE	1,502.40	1,754.00	0.00	1,754.00	1,753.92
01220100	511280			FIRE ALARM OP. VARIOUS HRS.	0.00	3,602.00	0.00	3,602.00	3,796.00
01220100	514010	22031	51302	SHIFT DIFFERENTIAL	0.00	360.00	0.00	360.00	360.00

Town of Westford
Budget Worksheet
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220 FIRE DEPARTMENT

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01220100	511220	22036	51121	CAPTAINS	229,382.59	232,124.00	11,759.00	243,883.00	256,861.58
01220100	515010	22036	51197	HOLIDAY PAY	9,782.96	9,783.00	496.00	10,279.00	10,825.58
01220100	515050	22036	51995	LONGEVITY	4,000.00	5,000.00	0.00	5,000.00	5,000.00
01220100	514050	22036	51998	EDUCATIONAL INCENTIVE	5,495.00	5,895.00	0.00	5,895.00	5,545.00
01220100	514090	22036	51999	EMT STIPEND	8,000.00	8,000.00	1,406.00	9,406.00	9,701.07
01220100	511260	22037	51121	FIREFIGHTER/EMT WAGE	780,518.44	764,380.00	40,077.00	804,457.00	816,186.67
01220100		22037	51301	OVERTIME & HOLIDAY O.T.	149,946.85	200,000.00	10,487.00	210,487.00	249,861.59
01220100	513120			OVERTIME					
01220100	515010			HOLIDAY PAY					
01220100	515050	22037	51995	FIREFIGHTER/EMT LONGEVITY	13,300.00	12,450.00	0.00	12,450.00	13,650.00
01220100	515010	22037	51997	HOLIDAY PAY	47,505.83	32,215.00	930.00	33,145.00	34,398.67
01220100	514050	22037	51998	EDUCATIONAL INCENTIVE	52,786.17	28,115.00	3,376.00	31,491.00	31,641.29
01220100	514090	22037	51999	EMT STIPEND	32,000.00	32,000.00	5,622.00	37,622.00	38,804.29
01220100	511260	22038	51121	CALL FIREFIGHTER/EMT WAGE	47,317.64	60,000.00	6,989.00	66,989.00	68,831.00
01220100	514050	22038	51998	CALL EDUCATIONAL INCENTIVE	9,750.00	16,000.00	0.00	16,000.00	16,000.00
01220100	513260			TRAINING / EMS DIRECTOR	0.00	1,500.00	0.00	1,500.00	2,000.00
Unused Personal Service Accounts in FY06									
22037	51302	22037	51302	SHIFT DIFFERENTIAL					37,442.00
			51305	TRAINING WAGES					
CATEGORY TOTAL					1,778,435.00	1,821,575.00	90,286.00	1,911,861.00	2,034,811.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

220 FIRE DEPARTMENT

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005	FISCAL 2006	FISCAL 2006	FISCAL 2006	FISCAL 2007
					ACTUAL	ORIGINAL BUDGET	COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
01220100	NEW			Deputy Chief (1-New)					0.00
01220100	515010			Holiday					0.00
01220100	515050			Longevity					0.00
01220100	514050			Educational Incentive					0.00
01220100	514090			EMT Allowance					0.00
01220200	517070			Clothing Allowance - Expense					0.00
				Firefighter/EMT's (8-New)					0.00
				Holiday					0.00
				Longevity					0.00
				Educational Incentive					0.00
				EMT Allowance					0.00
				Holiday Overtime					0.00
				Overtime					0.00
				Clothing Allowance					0.00
				Administrative Secretary (1-New)					
				Longevity					
CATEGORY TOTAL									0.00
TOTAL PERSONAL SERVICES					1,778,435.00	1,821,575.00	90,286.00	1,911,861.00	2,034,811.00

Town of Westford Budget Worksheet Fiscal Year 2006										
220 FIRE DEPARTMENT					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
52 EXPENSES										
01220200	517070	22040	51700	UNIFORM ALLOWANCES	38,974.47	38,150.00		38,150.00	37,750.00	
01220200	534040	22040	52011	PRINTING SERVICES	369.45	623.00		623.00	860.00	
01220200	534030	22040	52014	ADVERTISING-LEGAL	0.00	1,020.00		1,020.00	1,045.00	
01220200	542010	22040	52016	OFFICE SUPPLIES	5,310.28	3,232.00		3,232.00	3,403.00	
01220200	534010	22040	52019	POSTAGE	425.20	565.00		565.00	622.00	
01220200	578010	22040	52031	SPECIAL DEBT EXPENSES	6,738.08	13,507.00		13,507.00	15,311.00	
01220200	521010	22040	52062	ELECTRICITY	19,204.12	18,283.00		18,283.00	20,072.00	
01220200	521030	22040	52063	HEATING FUEL	3,427.81	2,728.00		2,728.00	3,000.00	
01220200	523010	22040	52064	WATER	1,642.71	1,640.00		1,640.00	1,804.00	
01220200	543060	22040	52066	CUSTODIAL / CLEANING SUPPLIES	1,898.67	2,139.00		2,139.00	2,203.00	
01220200	524010	22040	52067	BUILDING MAINTENANCE	19,221.51	5,830.00		5,830.00	5,886.00	
01220200	524040	22040	52074	OFFICE EQUIPMENT MAINTENANCE	3,362.36	3,381.00		3,381.00	3,381.00	
01220200	541010	22040	52082	GASOLINE	16,615.47	10,093.00		10,093.00	13,722.00	
01220200	524060	22040	52092	COMMUNICATIONS EQUIPMENT MAINTENANCE	7,390.79	8,871.00		8,871.00	8,923.00	
01220200	552060	22040	52095	FIREFIGHTING SUPPLIES	9,783.95	16,740.00		16,740.00	17,540.00	
01220200	548020	22040	52098	VEHICULAR TIRES & TUBES	748.78	3,130.00		3,130.00	3,300.00	
01220200	548010	22040	52100	VEHICULAR PARTS & ACCESSORIES	2,277.56	6,552.00		6,552.00	6,912.00	
01220200	521020	22040	52101	NATURAL GAS	6,711.94	8,865.00		8,865.00	9,745.00	
01220200	524020	22040	52102	VEHICLE MAINTENANCE	16,216.84	9,922.00		9,922.00	10,002.00	
01220200	538090	22040	58106	FIRE ALARM PURCHASED SERVICES	18,395.57	26,820.00		26,820.00	30,240.00	
Unused Expense Accounts in FY06										
22040	58104	22040	58104	FIRE PREVENTION - RF		1.00		1.00		
22040	58105	22040	58105	TRAINING - RF		1.00		1.00		
CATEGORY TOTAL					178,770.00	182,093.00	0.00	182,093.00	195,721.00	
DEPARTMENT TOTAL					1,957,205.00	2,003,668.00	90,286.00	2,093,954.00	2,230,532.00	

Town of Westford
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241 BUILDING DEPARTMENT

					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET			
51 PERSONAL SERVICES									
01241100	511020	24113	51122	BUILDING COMMISSIONER	51,548.90	55,056.00	1,944.00	57,000.00	57,000.00
01241100	515050	24113	51995	BUILDING INSPECTOR LONG	500.00	750.00	0.00	750.00	0.00
01241100	511270	24114	51126	ASST BUILDING INSPECTOR	28,100.00	34,000.00	0.00	34,000.00	34,000.00
01241100	511530	24115	51146	SECRETARY	42,029.65	40,599.00	1,018.00	41,617.00	42,751.80
01241100	515050	24115	51995	BUILDING CLERICAL LONGEVITY	500.00	500.00	0.00	500.00	750.00
01241100	511275	24119	51123	WIRING INSPECTOR	32,736.30	29,006.86	0.00	29,006.86	29,006.86
01241100	571010	24119	51308	TRAVEL - MILEAGE	2,737.12	2,739.00	0.00	2,739.00	2,739.00
01241100	515050	24119	51995	LONGEVITY	1,005.00	750.00	0.00	750.00	750.00
01241100	511276	24119	51124	GAS INSPECTOR	21,725.00	18,991.14	0.00	18,991.14	18,991.14
01241100	511277	24119	51125	PLUMBING INSPECTOR	575.00	18,991.00	0.00	18,991.00	18,991.14
01241100	513120	24119	51146	OVERTIME	0.00	2,427.00	61.00	2,488.00	2,555.28
01241100	512020	24119	58100	BUILDING INTERN	2,381.50	4,600.00	0.00	4,600.00	4,600.00
CATEGORY TOTAL					183,838.00	208,410.00	3,023.00	211,433.00	212,136.00
52 EXPENSES									
01241200	517070	24140	51700	UNIFORM ALLOWANCES	744.00	600.00		600.00	600.00
01241200	571010	24140	52006	TRAVEL - MILEAGE	3,909.48	5,000.00		5,000.00	5,000.00
01241200	571100	24140	52007	MEETINGS & CONFERENCES	850.00	1,000.00		1,000.00	1,000.00
01241200	555015	24140	52009	BOOKS & SUBSCRIPTIONS	507.06	300.00		300.00	600.00
01241200	534040	24140	52011	PRINTING SERVICES	2,173.91	1,800.00		1,800.00	2,100.00
01241200	573010	24140	52021	DUES AND MEMBERSHIPS	260.00	400.00		400.00	500.00
01241200	530500	24140	52023	TRAINING & DEVELOPMENT	420.00	1,200.00		1,200.00	1,200.00
01241200	541010	24140	52082	GASOLINE	1,504.38	1,700.00		1,700.00	2,397.00
01241200	524020	24140	52102	VEHICLE MAINTENANCE	2,530.48	4,500.00		4,500.00	4,500.00
CATEGORY TOTAL					12,899.00	16,500.00	0.00	16,500.00	17,897.00
DEPARTMENT TOTAL					196,737.00	224,910.00	3,023.00	227,933.00	230,033.00

Town of Westford
Budget Worksheet
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244 SEALER WEIGHTS & MEASURES

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
52 EXPENSES									
01244200	530500	24440	52023	TRAINING & DEVELOPMENT	2,500.00	3,000.00		3,000.00	3,000.00
CATEGORY TOTAL					2,500.00	3,000.00	0.00	3,000.00	3,000.00
DEPARTMENT TOTAL					2,500.00	3,000.00	0.00	3,000.00	3,000.00

Town of Westford
Budget Worksheet
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291 EMERGENCY MANAGEMENT

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01291100	511050	29113	51137	DIRECTOR	1,000.00	2,000.00		2,000.00	2,000.00
01291100	511055	29113	51188	ASSISTANT DIRECTOR	1,000.00	2,000.00		2,000.00	2,000.00
CATEGORY TOTAL					2,000.00	4,000.00	0.00	4,000.00	4,000.00
52 EXPENSES									
01291200	517070	29140	51700	UNIFORM ALLOWANCE	389.00	500.00		500.00	500.00
01291200	534040	29140	52011	PRINTING SERVICES	100.00	100.00		100.00	100.00
01291200	542010	29140	52016	OFFICE SUPPLIES	50.00	50.00		50.00	50.00
01291200	534010	29140	52019	POSTAGE	45.00	45.00		45.00	45.00
01291200	524030	29140	52047	EQUIPMENT MAINTENANCE	249.60	250.00		250.00	400.00
01291200	545010	29140	52066	CUSTODIAL / CLEANING SUPPLIES	0.00	50.00		50.00	50.00
01291200	541010	29140	52082	GASOLINE	51.40	50.00		50.00	75.00
01291200	530500	29140	52087	TRAINING & DEVELOPMENT	593.45	500.00		500.00	500.00
01291200	578010	29140	52092	SPECIAL DEBT EXPENSES	6,349.09	1,400.00		1,400.00	1,400.00
01291200	552090	29140	52095	OTHER PUBLIC SAFETY SUPPLIES	0.00	500.00		500.00	500.00
01291200	548010	29140	52100	APPARATUS, SM EQUIP	700.00	700.00		700.00	700.00
01291200	524020	29140	52102	VEHICLE MAINTENANCE	200.00	200.00		200.00	200.00
01291200	552090	29140	52287	OTHER PUBLIC SAFETY SUPPLIES	995.53	1,100.00		1,100.00	1,500.00
Unused Expense Accounts in FY06									
29140	52032	29140	52032	TELEPHONE		0.00		0.00	
CATEGORY TOTAL					9,723.00	5,445.00	0.00	5,445.00	6,020.00
DEPARTMENT TOTAL					11,723.00	9,445.00	0.00	9,445.00	10,020.00

Town of Westford
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292 ANIMAL CONTROL

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005	FISCAL 2006	FISCAL 2006	FISCAL 2006	FISCAL 2007
					ACTUAL	ORIGINAL BUDGET	COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01292100	511020	29213	51128	ANIMAL CONTROL SALARY	45,393.28	43,808.00	1,095.20	44,903.20	44,903.20
01292100	579050	29213	51294	OFFSET	(26,000.00)	(32,000.00)	0.00	(32,000.00)	(36,000.00)
01292100	515050	29213	51995	ANIMAL CONTROL LONGEVITY	500.00	500.00	0.00	500.00	500.00
01292100	511030	29214	51129	ASST ANIMAL CONTROL	57,376.04	43,702.00	1,093.00	44,795.00	43,999.00
01292100	579050	29214	51294	OFFSET		0.00	0.00	0.00	0.00
01292100	513110			EMERGENCY OVERTIME		3,349.00	83.99	3,433.00	3,349.00
01292100	513110			HOLIDAY PAY		6,279.00	157.00	6,436.00	6,879.00
01292100	513110			EMERGENCY OVERTIME	3,409.46	732.00	19.00	751.00	4,863.00
CATEGORY TOTAL					80,679.00	66,370.00	2,448.00	68,819.00	68,494.00
52 EXPENSES									
01292200	517070	29240	51700	ANIMAL CONTROL OFFSET	1,079.04	1,100.00		1,100.00	1,400.00
01292200	542010	29240	52016	ANIMAL CONTROL OFFSET	282.84	300.00		300.00	300.00
01292200	534010	29240	52019	UNIFORM ALLOWANCE	0.00	100.00		100.00	100.00
01292200	523010	29240	52064	INSTATE MILEAGE	74.21	400.00		400.00	800.00
01292200	543060	29240	52066	OFFICE SUPPLIES	98.08	350.00		350.00	350.00
01292200	541010	29240	52082	POSTAGE	2,536.56	3,000.00		3,000.00	5,000.00
01292200	524060	29240	52092	CONTRACTED SERVICES	0.00	750.00		750.00	750.00
01292200	524020	29240	52102	TELEPHONE	3,053.40	1,700.00		1,700.00	2,000.00
01292200	521020	29240	52104	WATER	1,337.13	1,200.00		1,200.00	1,200.00
01292200	578010	29240	52105	CLEANING SUPPLIES	1,124.92	1,200.00		1,200.00	1,500.00
01292200	573020	29240	52106	GASOLINE/DIESEL	911.51	1,000.00		1,000.00	1,200.00
01292200	573010	29240	52174	RADIO REPAIR/REPLACE	0.00	600.00		600.00	500.00
01292200	552080	29240	58102	REPAIR TOWN VEHICLE	1,230.26	1,200.00		1,200.00	2,000.00
CATEGORY TOTAL					11,728.00	12,900.00	0.00	12,900.00	17,100.00
DEPARTMENT TOTAL					92,407.00	79,270.00	2,448.00	81,719.00	85,594.00

Town of Westford Budget Worksheet Fiscal Year 2006										
294 TREE WARDEN										
					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
						ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL					
51 PERSONAL SERVICES										
01294100	511020	29413	51152	TREE WARDEN	500.00	2,000.00		2,000.00	2,000.00	
CATEGORY TOTAL					500.00	2,000.00	0.00	2,000.00	2,000.00	
52 EXPENSES										
01294200	530920	29440	52112	CONTRACTED SERVICES	35,059.52	33,000.00		33,000.00	33,000.00	
CATEGORY TOTAL					35,060.00	33,000.00	0.00	33,000.00	33,000.00	
DEPARTMENT TOTAL					35,560.00	35,000.00	0.00	35,000.00	35,000.00	

Town of Westford Budget Worksheet Fiscal Year 2006										
300 WESTFORD PUBLIC SCHOOLS										
					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
									TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET		REVISED BUDGET		
				Personal Services						
				Expenses						
				Capital						
DEPARTMENT TOTAL					33,421,792.00	37,747,263.00	0.00	37,747,263.00	39,411,169.00	

Town of Westford Budget Worksheet Fiscal Year 2006										
310 NASHOBA VALLEY TECH										
					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
						ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL					
01310200	569010			REGIONAL SCHOOL ASSESSMENT	412,011.00	497,940.00		453,694.00	544,423.00	
DEPARTMENT TOTAL					412,011.00	497,940.00	0.00	453,694.00	544,423.00	

Town of Westford Budget Worksheet Fiscal Year 2006									
410 ENGINEERING									
				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
				ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
		ORG	OBJ	DESCRIPTION					
51 PERSONAL SERVICES									
01410100	511020	41000	51170	TOWN ENGINEER	42,504.16	67,949.00	11,294.78	79,243.78	79,243.78
01410100	511030	41000	51198	ASST TOWN ENGINEER	23,497.77	45,592.00	1,139.80	46,731.80	46,731.80
01410100	NEW			CONSTRUCTION INSPECTOR					0.00
CATEGORY TOTAL					66,002.00	113,541.00	12,435.00	125,976.00	125,976.00
52 EXPENSES									
01410200	555015		NEW	BOOKS & SUBSCRIPTIONS	0.00	300.00		300.00	
01410200	534030	41000	52014	ADVERTISING	0.00	400.00		400.00	
01410200	542010	41000	52016	OFFICE SUPPLIES	829.95	3,000.00		3,000.00	7,600.00
01410200	573010	41000	52021	DUES AND MEMBERSHIPS	580.00	600.00		600.00	
01410200	524060	41000	52092	COMMUNICATIONS EQUIPMENT MAINTENANCE	0.00	300.00		300.00	
01410200	530700	41000	52113	ENGINEERING SERVICES	7,667.50	12,000.00		12,000.00	12,800.00
					612.50				
INCLUDING THESE ITEMS FROM HIGHWAY BUDGET									
01410200	513250	41000	52199	SPECIAL DETAILS	0.00	800.00		800.00	
01410200	524030	41000	52047	EQUIPMENT MAINTENANCE	325.00	1,800.00		1,800.00	
01410200	541010	41000	52082	GASOLINE	325.79	1,200.00		1,200.00	
HEAT AND ELECTRICITY PAID BY HIGHWAY									
CATEGORY TOTAL					12,438.00	20,400.00	0.00	20,400.00	20,400.00
DEPARTMENT TOTAL					78,440.00	133,941.00	12,435.00	146,376.00	146,376.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

421 HIGHWAY DEPARTMENT

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005	FISCAL 2006	FISCAL 2006	FISCAL 2006	FISCAL 2007
					ACTUAL	ORIGINAL BUDGET	COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01421100	511020	42113	51130	HIGHWAY SUPERINTENDENT	77,272.17	77,272.00	1,931.80	79,203.80	79,203.58
01421100	515050	42113	51995	HIGHWAY SUPT LONGEVITY	750.00	750.00	0.00	750.00	1,000.00
01421100	511608	42114	51185	OPERATIONS ADMINISTRATOR	54,405.43	57,192.00	0.00	57,192.00	57,191.00
01421100	511500	42115	51105	OFFICE MANAGER	45,123.78	45,124.00	1,128.00	46,252.00	46,252.01
01421100	511550	42115	51148	SENIOR ASSISTANT	35,589.96	35,590.00	1,407.00	36,997.00	37,490.04
01421100	515050	42115	51995	HIGHWAY CLERICAL LONGEVITY	1,500.00	1,500.00	0.00	1,500.00	1,500.00
01421100	511613	42120	51131	PARKS SUPERVISOR	24,063.85	20,610.00	1,047.00	21,657.00	22,255.20
01421100	511610	42120	51177	CREW SUPERVISOR	103,162.37	86,944.00	7,601.00	94,545.00	117,602.56
01421100	511611	42120	51178	OPERATIONS SUPERVISOR	53,488.20	48,901.00	2,485.00	51,386.00	52,805.52
01421100	511612	42120	51179	MECHANICS SUPERVISOR	54,140.96	52,501.00	0.00	52,501.00	56,405.52
01421100	511614	42120	51181	CEMETERY SUPERVISOR	22,988.31	18,322.00	1,602.00	19,924.00	19,782.40
01421100	515050	42120	51995	LONGEVITY	4,000.00	3,800.00	0.00	3,800.00	4,875.00
01421100	511660	42121	51145	EQUIPMENT OPERATORS / LABORERS	472,350.73	487,090.00	0.00	487,090.00	532,356.64
01421100	511630	42121	51164	MECHANIC	48,451.25	41,760.00	3,654.00	45,414.00	48,467.00
01421100	512280	42121	51204	SEASONAL STAFF	13,517.49	38,541.00	0.00	38,541.00	38,540.00
01421100	515050	42121	51995	HIGHWAY LONGEVITY	2,145.85	2,000.00	0.00	2,000.00	2,500.00
CATEGORY TOTAL					1,012,950.00	1,017,897.00	20,856.00	1,038,753.00	1,118,227.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

421 HIGHWAY DEPARTMENT

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
52 EXPENSES									
01421200	517070	42140	51700	UNIFORM ALLOWANCES	15,838.88	16,500.00		16,500.00	18,150.00
01421200	534030	42140	52014	ADVERTISING	0.00	1,000.00		1,000.00	1,000.00
01421200	542010	42140	52016	OFFICE SUPPLIES	2,537.13	4,200.00		4,200.00	4,200.00
01421200	573010	42140	52021	DUES AND MEMBERSHIPS	312.50	325.00		325.00	325.00
01421200	530920	42140	52024	CONTRACTED SERVICES		41,000.00		41,000.00	45,000.00
01421200	521010	42140	52062	ELECTRICITY	8,130.56	47,500.00		47,500.00	47,500.00
01421200	523010	42140	52064	WATER	1,081.98	4,000.00		4,000.00	4,000.00
01421200	524060	42140	52092	COMMUNICATIONS EQUIPMENT MAINTENAN	951.97	5,670.00		5,670.00	5,670.00
01421200	521020	42140	52104	NATURAL GAS	6,130.68	70,000.00		70,000.00	70,000.00
01421200	530310	42140	52209	DRUG AND ALCOHOL TESTING	12,523.00	1,270.00		1,270.00	1,270.00
01421200	525050	42144	52108	SIGNAL MAINTENANCE	1,267.50	1,445.00		1,445.00	1,445.00
01421200	552030	42144	52109	SIGNS / POSTS SUPPLIES	12,882.36	10,785.00		10,785.00	10,785.00
01421200	525040	42144	52110	TRAFFIC LINES / CROSSWALK MAINTENAN	35,836.39	26,200.00		26,200.00	26,200.00
01421200	538090	42145	52112	OTHER PURCHASED SERVICES	81,840.78	16,625.00		16,625.00	16,625.00
01421200	554030	42145	52114	SAND & GRAVEL	43,872.81	37,408.00		37,408.00	37,408.00
01421200	554010	42145	52115	RESURFACE MATERIAL	45,866.73	117,176.00		117,176.00	127,176.00
01421200	513250	42145	52199	SPECIAL DETAILS	26,805.92	50,000.00		50,000.00	50,000.00
01421200	525020	42146	52111	DRAINAGE MAINTENANCE	2,268.00	3,680.00		3,680.00	19,325.00
01421200	554080	42146	52116	PIPE & PIPE SUPPLIES	2,898.07	18,800.00		18,800.00	18,800.00
01421200	525020	42146	52133	DRAINAGE MAINTENANCE	21,354.73	15,645.00		15,645.00	
01421200	524030	42147	52047	EQUIPMENT MAINTENANCE	101,679.17	103,295.00		103,295.00	113,295.00
01421200	541020	42147	52082	DIESEL FUEL	26,314.31	25,911.00		25,911.00	35,911.00
01421200	554100	42147	52117	OTHER PUBLIC WORKS SUPPLIES	6,124.60	2,920.00		2,920.00	4,050.00
01421200	530920	42148	52024	CONTRACTED SERVICES	4,266.00	4,000.00		4,000.00	
01424200	521010	42148	52119	ELECTRICITY STREET LIGHTS					
01421200	525070	42149	52186	BIO-REMEDIATION	6,577.00	7,280.00		7,280.00	7,280.00
CATEGORY TOTAL					467,361.00	632,635.00	0.00	632,635.00	665,415.00
DEPARTMENT TOTAL					1,480,311.00	1,650,532.00	20,856.00	1,671,388.00	1,783,642.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

423 SNOW & ICE

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01423100	513110	42330	51301	EMERGENCY OVERTIME	264,795.75	76,000.00		76,000.00	76,000.00
CATEGORY TOTAL					264,796.00	76,000.00	0.00	76,000.00	76,000.00
52 EXPENSES									
01423200	524030	42340	52047	EQUIPMENT MAINTENANCE	49,994.17	32,345.00		32,345.00	32,345.00
01423100	548050	42340	52075	PLOW BLADES	15,788.04	5,720.00		5,720.00	5,720.00
01423100	529030	42340	52076	CONTRACTED SNOW REMOVAL	207,103.75	101,090.00		101,090.00	101,090.00
01423100	541010	42340	52082	GASOLINE	44,955.28	11,820.00		11,820.00	11,820.00
01423100	554020	42340	52118	SAND AND SALT	280,763.39	123,370.00		123,370.00	123,370.00
CATEGORY TOTAL					598,605.00	274,345.00	0.00	274,345.00	274,345.00
DEPARTMENT TOTAL					863,401.00	350,345.00	0.00	350,345.00	350,345.00
0424 STREET LIGHTS									
52 EXPENSES									
01424200	521010			ELECTRICTY STREET LIGHTS	94,547.16	109,300.00		109,300.00	103,300.00
CATEGORY TOTAL					94,547.00	109,300.00	0.00	109,300.00	103,300.00
0427 STORMWATER MANAGEMENT									
52 EXPENSES									
01427200	530700	42750	52113	ENGINEERING SERVICES	10,735.00	5,000.00		5,000.00	5,000.00
01427200	529080	42750	52260	TESTING / WATER QUALITY SERV	0.00	5,000.00		5,000.00	5,000.00
01427200	530700	42750	52263	SYSTEM UPGRADE SERVICES	12,550.00	15,000.00		15,000.00	15,000.00
01427200	529060	42750	52265	STREET WASTE SIPOSAL SERV	16,165.65	40,000.00		40,000.00	40,000.00
CATEGORY TOTAL					39,451.00	65,000.00	0.00	65,000.00	65,000.00
HIGHWAY DEPARTMENT TOTAL					2,477,710.00	2,175,177.00	20,856.00	2,196,033.00	2,302,287.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

432 RECYCLING

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005	FISCAL 2006	FISCAL 2006	FISCAL 2006	FISCAL 2007
					ACTUAL	ORIGINAL BUDGET	COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
52 EXPENSES									
RECYCLING									
01432200	529070	43140	52121	HAZARDOUS WASTE DISPOSAL	28,611.48	100.00		100.00	30,000.00
01432200	529050	43140	52123	RECYCLING CURBSIDE SERVICE	169,118.75	185,233.00		185,233.00	185,233.00
01432200	529060	43140	52124	COMPOST SITE DISPOSAL SERVICES	1,075.00	5,000.00		5,000.00	0.00
01432200	529090	43140	52292	BRUSH CHIPPING SERVICES	5,316.90	4,120.00		4,120.00	4,250.00
01432200	579050	43140	52294	OFFSETS	(2,000.00)	(2,000.00)		(2,000.00)	0.00
RECYCLING TOTAL					202,122.00	192,453.00	0.00	192,453.00	219,483.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

491 CEMETERY DEPARTMENT

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005	FISCAL 2006	FISCAL 2006	FISCAL 2006	FISCAL 2007
					ACTUAL	ORIGINAL BUDGET	COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01491100	511614			CEMETERY SUPERVISOR					27,155.84
01491100	511660			EQUIPMENT OPERATOR/LABORER					0.00
01491100	511530			SECRETARY					7,000.00
01491100	515060			LONGEVITY					375.00
CATEGORY TOTAL									34,531.00
52 EXPENSES									
01491200	542010	49140	52016	OFFICE SUPPLIES	53.69	100.00		100.00	100.00
01491200	524090	49140	52024	OTHER CONTRACTUAL SERVICES	2,179.70	2,000.00		2,000.00	2,000.00
01491200	578010	49140	52031	SPECIAL DEBT EXPENSES	230.52	300.00		300.00	0.00
01491200	524030	49140	52047	EQUIPMENT MAINTENANCE	2,912.57	5,000.00		5,000.00	5,000.00
01491200	521010	49140	52062	ELECTRICITY	495.36	750.00		750.00	500.00
01491200	523010	49140	52064	WATER	155.51	400.00		400.00	400.00
01491200	541010	49140	52082	GASOLINE	2,398.20	3,750.00		3,750.00	3,750.00
01491200	521040	49140	52101	PROPANE GAS	1,106.77	1,500.00		1,500.00	1,500.00
01491200	524015	49140	52131	GROUNDS MAINTENANCE	3,940.37	4,000.00		4,000.00	4,000.00
CATEGORY TOTAL					13,473.00	17,800.00	0.00	17,800.00	17,250.00
DEPARTMENT TOTAL					13,473.00	17,800.00	0.00	17,800.00	51,781.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

510 BOARD OF HEALTH

				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
								TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		
51 PERSONAL SERVICES									
01510100	511020	51013	51136	DIRECTOR	69,549.71	67,540.00	3,749.00	71,289.00	71,288.46
01510100	515050		51995	DIRECTOR LONGEVITY	1,000.00	1,000.00	0.00	1,000.00	1,500.00
01510100	511390	52314	51701	SUBSTANCE ABUSE COORDINATOR	14,181.86	14,182.00	3,263.00	17,445.00	17,445.24
01510100	515050	52314	51995	SUBSTANCE ABUSE LONGEVITY	367.00	400.00	0.00	400.00	400.00
01510100	511380	51021	51173	NURSE	18,995.57	33,258.00	7,458.00	40,716.00	40,716.00
01510100	515050		51995	NURSE LONGEVITY	400.00	200.00	0.00	200.00	0.00
0150100	511050	51013	51133	DIRECTOR	54,016.03	54,016.00	1,351.00	55,367.00	55,366.40
0150100	515050	51013	51995	ENVIRONMENTAL LONGEVITY	500.00	500.00	0.00	500.00	500.00
0150100	511030	51014	51134	ASSISTANT DIRECTOR	40,289.10	40,520.00	1,013.00	41,533.00	41,533.00
0150100	511560	51015	51147	DEPARTMENT ASSISTANT	9,430.45	8,864.00	222.00	9,086.00	9,333.00
0150100	515050	51014	51995	DEPARTMENT ASST. LONG	200.00	500.00	0.00	500.00	200.00
0150100	511550	51015	51148	SENIOR ASSISTANT	38,632.10	38,132.00	960.00	39,092.00	40,168.00
0150100	515050	51014	51995	SENIOR ASST. LONG	0.00	135.00	0.00	135.00	500.00
0150100	511270	51019	51176	FOOD INSPECTOR	0.00	1.00	0.00	1.00	1.00
CATEGORY TOTAL					247,562.00	259,248.00	18,016.00	277,264.00	278,952.00
52 EXPENSES									
01510200	571010		52006	TRAVEL - MILEAGE	2,837.69	2,000.00		2,000.00	1,500.00
01510200	555015	51040	52009	BOOKS & SUBSCRIPTIONS	230.95	400.00		400.00	300.00
01510200	534030	51040	52014	ADVERTISING - LEGAL	1,125.82	500.00		500.00	1,000.00
01510200	542010	51040	52016	OFFICE SUPPLIES	4,288.22	5,000.00		5,000.00	4,500.00
01510200	534010	51040	52019	POSTAGE	0.00	200.00		200.00	200.00
01510200	573010	51040	52021	DUES & MEMBERSHIPS	470.00	600.00		600.00	500.00
01510200	524090	51040	52024	CONTRACTED CLERICAL SERVICES	1,900.00	2,000.00		2,000.00	2,000.00
01510200	541010	51040	52082	GASOLINE	586.28	400.00		400.00	700.00
01510200	524020	51040	52102	VEHICLE MAINTENANCE	2,196.15	750.00		750.00	300.00
01510200	542090	51040	52117	OTHER GENERAL SUPPLIES	347.50	300.00		300.00	300.00
01510200	529080	51040	52132	LABORATORY SERVICES	1,420.00	1,100.00		1,100.00	1,200.00
01510200	530950	51040	58100	CONSULTING SERVICES	30,095.07	32,000.00		32,000.00	32,000.00
01510200	530350	52340	52135	DENTAL SERVICES	3,573.05	3,600.00		3,600.00	3,700.00
01510200	550010	52340	52136	HEALTH / MEDICAL SUPPLIES	4,354.13	4,500.00		4,500.00	4,800.00
Unused Expense Accounts in FY06									
51040	52007	51040	52007	CONFER REG & FEES					
51040	52168	51040	52168	CELLULAR PHONES					
	52024		52024	CONTRACTED SERVICES					
CATEGORY TOTAL					53,425.00	53,350.00	0.00	53,350.00	53,000.00

519 ANIMAL INSPECTION					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET			
51 PERSONAL SERVICES									
01519100	511270		51135	ANIMAL INSPECTOR	3,060.00	3,060.00		3,500.00	
Unused Personal Service Accounts in FY06									
51913	51155	51913	51155	STABLE INSPECTOR					
51919	51156	51919	51156	DEAD ANIMAL AGENT SALARY					
CATEGORY TOTAL					3,060.00	3,060.00	0.00	3,060.00	3,500.00
DEPARTMENT TOTAL					304,047.00	315,658.00	18,016.00	333,674.00	335,452.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

539 ADULT SUPPORTIVE DAY CARE

				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007
				ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
ORG	OBJ	ORG	OBJ	DESCRIPTION				
51 PERSONAL SERVICES								
01539100	511050	53914	51114	DIRECTOR	36,602.08	37,402.00	936.00	38,337.00
01539100	511390	53914	51199	ACTIVITIES COORDINATOR	26,810.65	27,554.00	689.00	28,242.85
01539100	511650	53916	51149	CUSTODIANS	2,972.20	3,368.00	0.00	3,702.00
01539100	511710	53936	51126	VAN DRIVERS	10,927.21	11,088.00	0.00	12,528.00
01539100	512190			SUBSTITUTE OTHER	1,958.30	1,980.00	0.00	1,980.00
CATEGORY TOTAL					79,270.00	81,392.00	1,625.00	83,017.00
52 EXPENSES								
01539200	517070	53940	51700	UNIFORM ALLOWANCES		32.00		32.00
01539200	555015	53940	52009	BOOKS & SUBSCRIPTIONS	98.65	400.00		200.00
01539200	542010	53940	52016	OFFICE SUPPLIES	701.29	2,000.00		1,300.00
01539200	530500	53940	52023	TRAINING & DEVELOPMENT	338.16	500.00		400.00
01539200	524020	53940	52282	VEHICLE MAINTENANCE	4,047.58	2,800.00		5,000.00
01539200	524010	53940	52062	BUILDING MAINTENANCE	1,625.61	300.00		500.00
01539200	557010	53940	52140	PROGRAMS & ACTIVITIES	261.60	200.00		2,000.00
CATEGORY TOTAL					7,073.00	6,232.00	0.00	6,232.00
01539100	579050			OFFSETS	(64,000.00)	(70,000.00)	0.00	(75,000.00)
DEPARTMENT TOTAL					22,343.00	17,624.00	1,625.00	19,249.00

Town of Westford Budget Worksheet Fiscal Year 2006										
540 SENIOR CENTER										
ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
51 PERSONAL SERVICES										
01540100	515050	54015	51995	LONGEVITY - O.M.	0.00	750.00	0.00	750.00	750.00	
01540100	511500	54015	51163	OFFICE MANAGER	38,888.66	45,251.00	1,131.00	46,382.00	46,382.00	
01540100	515050	54015	51995	LONGEVITY - S.A.		300.00	0.00	300.00	300.00	
01540100	511550	54015	51148	SENIOR ASSISTANT	19,851.04	22,880.00	576.00	23,456.00	24,100.74	
01540100	512040	54016	51200	EVENING SUPERVISORS	5,052.92	4,719.00	0.00	4,719.00	4,839.99	
01540100	512015	54017	51202	REGISTRAR	21,787.38	26,612.00	0.00	26,612.00	26,612.00	
01540100	511650	54016	51149	CUSTODIANS	20,082.16	21,037.00	0.00	21,037.00	22,616.00	
CATEGORY TOTAL					105,662.00	121,549.00	1,707.00	123,256.00	125,601.00	
52 EXPENSES										
01540200	517070	54040	51700	UNIFORM ALLOWANCES		200.00		200.00	200.00	
01540200	542080	54040	52030	OFFICE EQUIPMENT	153.49	500.00		500.00	500.00	
01540200	524010	54040	52048	BUILDING MAINTENANCE	766.80	1,200.00		1,200.00	1,000.00	
01540200	521010	54040	52062	ELECTRICITY	5,962.54	6,000.00		6,000.00	7,500.00	
01540200	521030	54040	52063	HEATING FUEL	6,870.54	6,000.00		6,000.00	16,000.00	
01540200	523010	54040	52064	WATER	529.26	450.00		450.00	600.00	
01540200	543060	54040	52066	CUSTODIAL / CLEANING SUPPLIES	1,084.78	1,800.00		1,800.00	1,800.00	
01540200	549080	54040	52072	BOTTLED WATER	825.32	800.00		800.00	900.00	
01540200	524030	54040	52074	EQUIPMENT MAINTENANCE	150.00	150.00		150.00	150.00	
01540200	529030	54040	52076	CONTRACTED SNOW REMOVAL	422.00	350.00		350.00	350.00	
01540200	521020	54040	52101	NATURAL GAS	150.39	200.00		200.00	200.00	
01540200	523020	54040	52144	SEWER/SEPTIC	0.00	300.00		300.00	800.00	
01540200	524100	54040	52145	BLDG MAINT SVCS - HVAC	0.00	100.00		100.00	100.00	
01540200	524110	54040	52158	BLDG MAINT SVCS - ELEVATOR	1,562.94	2,000.00		2,000.00	2,000.00	
01540200	543110	54040	52179	LIGHTING / ELECTRICAL SUPPLIES	77.93	150.00		150.00	150.00	
01540200	524112	54040	52277	BLD MAINT SVCS - FIRE/ALARM		200.00		200.00	200.00	
Unused Expense Accounts in FY06										
54040	52146	54040	52146	CONTRACTED CUSTODIAL	2,961.90	0.00		0.00		
CATEGORY TOTAL					21,518.00	20,400.00	0.00	20,400.00	32,450.00	
<i>OFF SET RENTAL</i>										
DEPARTMENT TOTAL					127,180.00	141,949.00	1,707.00	143,656.00	158,051.00	

Town of Westford
Budget Worksheet
Fiscal Year 2006

541 COUNCIL ON AGING

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01541100	511050	54113	51137	DIRECTOR	63,630.23	63,631.00	1,590.00	65,221.00	65,221.00
01541100	515050	54113	51995	LONGEVITY - DIR	1,000.00	1,000.00	0.00	1,000.00	1,000.00
01541100	511390	54115	51105	SOCIAL WORKER	53,281.05	53,282.00	1,322.00	54,604.00	54,604.00
01541100	515050	54115	51995	LONGEVITY - SOC WKR		500.00	0.00	500.00	500.00
01541100	511590	54115	51205	OUTREACH COORDINATOR	14,616.00	14,616.00	0.00	14,616.00	14,616.00
01541100	515050	54115	51995	LONGEVITY - O.C.					0.00
01541100	511710	54136	51126	VAN DRIVERS	26,295.69	35,486.00	0.00	35,486.00	30,328.20
CATEGORY TOTAL					158,823.00	168,515.00	2,912.00	171,427.00	166,270.00
52 EXPENSES									
01541200	542010	54140	52016	OFFICE SUPPLIES	2,055.92	3,000.00		3,000.00	3,000.00
01541200	538090	54140	52137	SENIOR VOLUNTEER SERVICES	0.00	100.00		100.00	100.00
01541200	530300	54140	52138	HEALTH / NUTRITION SERVICES	181.19	200.00		200.00	200.00
01541200	557010	54140	52139	PROGRAMS & ACTIVITIES	533.04	500.00		500.00	500.00
01541200	557020	54140	52140	SOCIAL & CULTURAL PROGRAMS	429.58	1,500.00		1,500.00	1,300.00
01541200	529090	54140	52141	HOMEMAKERS SERVICES	637.00	637.00		637.00	637.00
01541200	530100	54140	52142	LEGAL SERVICES	100.00	100.00		100.00	100.00
01541200	524020	54140	52282	VEHICLE MAINTENANCE	9,100.85	10,000.00		10,000.00	9,000.00
01541200	569050	54142	52143	RESPITE CARE SERVICES	28,949.00	30,003.00		30,003.00	31,307.00
01541200	578050			SENIOR REBATE PROGRAM	22,500.00	22,500.00		22,500.00	22,500.00
01541200	534010			POSTAGE	5,955.65	8,000.00		8,000.00	10,000.00
Unused Expense Accounts in FY06									
54140	52005	54140	52005	GROWTH ENHANCEMENTS					
54140	52006	54140	52006	INSTATE MILEAGE					
54142	52020	54142	52020	SPECIAL PURCHASED SERVICE					
CATEGORY TOTAL					70,442.00	76,540.00	0.00	76,540.00	78,644.00
<i>OFF SET VAN REVENUE</i>									
DEPARTMENT TOTAL					229,265.00	245,055.00	2,912.00	247,967.00	244,914.00
TOTAL: CSC/AD/Council On Aging					378,788.00	404,628.00	6,244.00	410,872.00	422,187.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

542 VETERAN'S SERVICES

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01543100	1543100	54213	51137	DIRECTOR	5,575.00	7,800.00		7,800.00	7,800.00
Unused Personal Service Accounts in FY06									
54213	51995	54213	51995	DIRECTOR VETERAN'S LONGEVITY		0.00			
CATEGORY TOTAL					5,575.00	7,800.00	0.00	7,800.00	7,800.00
52 EXPENSES									
01543200	577010	54240	52147	ORDINARY BENEFITS	3,769.16	15,500.00		15,500.00	15,500.00
01543200	542010			OFFICE SUPPLIES	232.14	400.00		400.00	400.00
01543200	524080	54240	52217	MONUMENT MAINT SERVICES	400.00	4,000.00		4,000.00	4,000.00
01543200	557010	54240	52291	PROGRAMS & ACTIVITIES	4,000.00	4,000.00		4,000.00	4,000.00
01543200	NEW			PROGRAMS & ACTIVITIES - CELEBRATIONS					2,600.00
Unused Expense Accounts in FY06									
54240	52148	54240	52148	CONTRACTED VETERANS					
CATEGORY TOTAL					8,401.00	23,900.00	0.00	23,900.00	26,500.00
DEPARTMENT TOTAL					13,976.00	31,700.00	0.00	31,700.00	34,300.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

610 LIBRARY

				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
				ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
ORG	OBJ	ORG	OBJ	DESCRIPTION					
51 PERSONAL SERVICES									
01610100	511020	61013	51137	LIBRARY DIRECTOR	77,644.92	77,645.00	1,941.00	79,586.00	79,586.00
01610100	515050	61013	51995	LONGEVITY	2,500.00	2,500.00	0.00	2,500.00	2,500.00
01610100	511030	61014	51138	ASSISTANT DIRECTOR	56,238.15	56,238.00	1,406.00	57,644.00	57,644.00
01610100	515050	61014	51995	AST DIRECTOR LONGEVITY	500.00	500.00	0.00	500.00	500.00
01610100	511530	61015	51146	SECRETARY	31,127.73	33,708.00	842.00	34,550.00	37,310.00
01610100	515050	61015	51995	SECRETARY LONGEVITY LONGEVITY	0.00	0.00	0.00	0.00	0.00
01610100	511650	61016	51149	CUSTODIANS	48,620.65	51,508.00	0.00	51,508.00	50,566.00
01610100	515050	61016	51995	CUSTODIAN LONGEVITY	160.00	740.00	0.00	740.00	240.00
01610100	511340	61027	51139	LIBRARIAN	245,710.88	254,149.00	4,989.00	259,138.00	259,138.00
01610100	515050	61027	51995	LIBRARIAN LONGEVITY	2,633.33	4,000.00	0.00	4,000.00	4,500.00
01610100	511470	61028	51140	LIBRARY ASSISTANTS	429,741.08	440,543.00	11,661.00	452,204.00	483,165.00
01610100	515050	61028	51995	LIBRARY ASSISTANTS LONGEVITY	5,186.64	6,140.00	25.00	6,165.00	6,765.00
01610100	512010	61038	51141	PAGES	5,956.92	10,571.00	200.00	10,771.00	10,704.00
CATEGORY TOTAL					906,020.00	938,242.00	21,064.00	959,306.00	992,618.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

610 LIBRARY

					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007
					ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
ORG	OBJ	ORG	OBJ	DESCRIPTION					
52 EXPENSES									
01610200	517070	61040	51700	UNIFORM ALLOWANCES	2,850.00	2,850.00		2,850.00	3,750.00
01610200	555015	61040	52009	BOOKS & SUBSCRIPTIONS	148,725.01	154,124.00		154,124.00	162,500.00
01610200	534040	61040	52011	PRINTING SERVICES	1,650.58	1,660.00		1,660.00	2,906.00
01610200	542010	61040	52016	OFFICE SUPPLIES	14,172.39	14,500.00		14,500.00	14,900.00
01610200	534010	61040	52019	POSTAGE	4,652.34	5,020.00		5,020.00	5,635.00
01610200	521010	61040	52062	ELECTRICITY	28,668.25	31,054.00		31,054.00	39,838.00
01610200	521030	61040	52063	HEATING FUEL	12,232.73	15,671.00		15,671.00	18,243.00
01610200	523010	61040	52064	WATER	862.66	900.00		900.00	900.00
01610200	524030	61040	52065	EQUIPMENT MAINTENANCE	20,957.58	18,065.00		18,065.00	19,210.00
01610200	543060	61040	52066	CUSTODIAL / CLEANING SUPPLIES	4,680.22	4,400.00		4,400.00	4,700.00
01610200	541010	61040	52082	GASOLINE	997.71	825.00		825.00	1,196.00
01610200	530400	61040	52149	MVLC NETWORK MAINTENANCE	22,299.00	23,286.00		23,286.00	23,286.00
01610200	574120	61040	52151	PUBLIC EMPLOYEE BOND	364.48	365.00		365.00	365.00
CATEGORY TOTAL					263,232.00	272,720.00	0.00	272,720.00	297,429.00
DEPARTMENT TOTAL					1,169,252.00	1,210,962.00	21,064.00	1,232,026.00	1,290,047.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

630 RECREATION

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
01630100	511020	63013	51114	DIRECTOR	74,659.05	74,659.00	0.00	74,659.00	74,659.00
01630100	515050			DIRECTOR LONGEVITY					500.00
01630100	511030	63014	51138	ASSISTANT DIRECTOR	48,363.82	48,365.00	1,209.00	49,574.00	49,573.10
01630100	515050	63014	51995	ASST DIRECTOR LONGEVITY	0.00	500.00	0.00	500.00	500.00
01630100	511530	63015	51146	SECRETARY	38,875.95	38,876.00	2,741.00	41,617.00	42,751.80
01630100	515050	63015	51995	SECRETARY LONGEVITY		500.00	0.00	500.00	500.00
CATEGORY TOTAL					161,899.00	162,900.00	3,950.00	166,850.00	168,484.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

630 RECREATION

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005	FISCAL 2006	FISCAL 2006	FISCAL 2006	FISCAL 2007
					ACTUAL	ORIGINAL BUDGET	COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
52 EXPENSES									
01630200	571010	63040	52006	TRAVEL - MILEAGE	3,600.00	3,600.00		3,600.00	3,600.00
01630200	534040	63040	52011	PRINTING SERVICES	694.42	4,000.00		4,000.00	0.00
01630200	542010	63040	52016	OFFICE SUPPLIES	157.37	1,000.00		1,000.00	1,000.00
01630200	573010	63040	52021	DUES AND MEMBERSHIPS	110.00	500.00		500.00	500.00
01630200	521010	63040	52062	ELECTRICITY	1,088.79	1,600.00		1,600.00	1,600.00
01630200	521030	63040	52063	HEATING FUEL	982.95	1,500.00		1,500.00	1,500.00
01630200	523010	63040	52064	WATER		300.00		300.00	400.00
01630200	557090	63040	52159	OTHER DEPARTMENTAL SUPPLIES	194.36	400.00		400.00	400.00
01630200	542010	63042	52016	OFFICE SUPPLIES	676.77	750.00		750.00	250.00
01630200	521010	63042	52062	ELECTRICITY	28.56	750.00		750.00	500.00
01630200	579050		52294	OFFSETS	(8,702.00)	(8,500.00)		(8,500.00)	(4,200.00)
CATEGORY TOTAL					9,003.00	14,400.00	0.00	14,400.00	9,750.00
DEPARTMENT TOTAL					162,200.00	168,800.00	3,950.00	172,750.00	174,034.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

650 PARKS-GROUNDS & BLDG MAINT

				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET		
51 PERSONAL SERVICES								
01650100	511530	65013	51146	SECRETARY	8,479.39	6,481.00	0.00	6,481.00
01650100	511613	65013	51131	PARKS SUPERVISOR	28,769.90	28,292.00	1,437.00	30,550.32
01650100	511614	65013	51181	CEMETERY SUPERVISOR	26,684.72	26,033.00	3,696.00	29,729.00
01650100	511610	65013	51177	CREW SUPERVISOR	0.00	26,033.00	1,317.00	27,350.00
01650100	511620	65013	51180	HEAVY EQUIPMENT OPERATOR	103,322.58	89,307.00	0.00	89,307.00
01650100	512280	65013	51204	SEASONAL STAFF	23,358.06	21,358.00	0.00	21,358.00
01650100	515050	65013	51195	LONGEVITY	1,645.85	1,800.00	0.00	1,800.00
CATEGORY TOTAL					192,261.00	199,304.00	6,450.00	205,754.00
52 EXPENSES								
01650200	524010	65040	52067	BUILDING MAINTENANCE	63,706.91	32,042.00		32,042.00
01650200	524015			GROUNDS MAINTENANCE				30,000.00
01650200	NEW			TOWN COMMON EXPENSE				2,000.00
CATEGORY TOTAL					63,707.00	32,042.00	0.00	32,042.00
01650200	579050	65040	52294	OFFSETS	0.00	(66,573.00)		(62,000.00)
DEPARTMENT TOTAL					255,968.00	164,773.00	6,450.00	171,223.00

Town of Westford Budget Worksheet Fiscal Year 2006										
660 LAND MANAGEMENT										
					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
52 EXPENSES										
01660200	530920	66040	52020	SPECIAL PURCHASED SERVICE		50,000.00		50,000.00	50,000.00	
CATEGORY TOTAL						50,000.00	0.00	50,000.00	50,000.00	
DEPARTMENT TOTAL						50,000.00	0.00	50,000.00	50,000.00	

Town of Westford
Budget Worksheet
Fiscal Year 2006

670 HISTORICAL COMM/MUSEUM

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
52 EXPENSES									
01670200	530920	67040	52024	CONTRACTED SERVICES	6,000.00	6,833.00		6,833.00	2,500.00
01670200	578010	67040	52031	SPECIAL DEBT EXPENSES	20.00	600.00		600.00	1,100.00
01670200	524030	67040	52047	EQUIPMENT MAINTENANCE	145.99	500.00		500.00	500.00
01670200	521010	67040	52062	ELECTRICITY	1,085.95	1,000.00		1,000.00	2,000.00
01670200	521030	67040	52063	HEATING FUEL	2,455.22	1,700.00		1,700.00	2,500.00
01670200	523010	67040	52064	WATER	140.30	200.00		200.00	200.00
01670200	529090	67040	52162	SECURITY SYSTEM SERVICES	526.80	600.00		600.00	600.00
CATEGORY TOTAL					10,374.00	11,433.00	0.00	11,433.00	9,400.00
DEPARTMENT TOTAL					10,374.00	11,433.00	0.00	11,433.00	9,400.00

Town of Westford Budget Worksheet Fiscal Year 2006										
692 MEMORIAL DAY CELEBRATION										
					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
									TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET			REVISED BUDGET		
01692200	557010	69240	52163	PROGRAMS & ACTIVITIES	2,426.66	2,600.00		2,600.00		0.00
CATEGORY TOTAL					2,427.00	2,600.00	0.00	2,600.00		0.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

710 DEBT SERVICE

ORGN	NEW ACCT	ACCOUNT NAME	FISCAL 2005	FISCAL 2006	FISCAL 2006	FISCAL 2006	FISCAL 2007
			ACTUAL	ORIGINAL BUDGET	COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
0171000	71000	LONG TERM DEBT EXEMPT	10,223,808.28	9,008,656.00	0.00	9,008,656.00	9,050,671.25
	71002	MIDDLE SCHOOL CONST REF 071593					
		59100 PRINCIPAL LONG TERM DEBT	795,000.00				
		59150 INTEREST LONG TERM DEBT	135,050.00				
01710000	71005	ACADEMY CONST 040100					
	591020	59100 PRINCIPAL LONG TERM DEBT	1,550,000.00	1,550,000.00		1,550,000.00	1,550,000.00
	592020	59150 INTEREST LONG TERM DEBT	1,331,062.50	1,245,812.00		1,245,812.00	1,164,437.50
	71006	ELEMENTARY SCHOOL K-5 A&E 040100					
		59100 PRINCIPAL LONG TERM DEBT	430,000.00				
		59150 INTEREST LONG TERM DEBT	23,650.00				
01710099	71007	FIRE STATION CONST 121598					
	591017	59100 PRINCIPAL LONG TERM DEBT	105,000.00	105,000.00		105,000.00	105,000.00
	592017	59150 INTEREST LONG TERM DEBT	41,475.00	37,275.00		37,275.00	33,075.00
01710099	71008	CLASSROOM CONV DAY ABBOT 121598					
	581018	59100 PRINCIPAL LONG TERM DEBT	60,000.00	60,000.00		60,000.00	60,000.00
	592018	59150 INTEREST LONG TERM DEBT	22,225.00	19,825.00		19,825.00	17,425.00
01710096	71009	NABNASSET SCHOOL CONST 100196					
	591013	59100 PRINCIPAL LONG TERM DEBT	285,000.00	285,000.00		285,000.00	285,000.00
	592013	59150 INTEREST LONG TERM DEBT	173,808.75	158,846.00		158,846.00	143,883.75
01710096	71010	LAND ACQ DAY PARCEL 100196					
	591014	59100 PRINCIPAL LONG TERM DEBT	35,000.00	35,000.00		35,000.00	35,000.00
	592014	59150 INTEREST LONG TERM DEBT	13,781.25	11,944.00		11,944.00	10,106.25
01710098	71011	POLICE STATION CONST 051598					
	591015	59100 PRINCIPAL LONG TERM DEBT	505,000.00	505,000.00		505,000.00	505,000.00
	592015	59150 INTEREST LONG TERM DEBT	89,890.00	67,670.00		67,670.00	45,450.00
01710098	71012	LAND ACQ PICKINGS 051598					
	591016	59100 PRINCIPAL LONG TERM DEBT	120,000.00	120,000.00		120,000.00	120,000.00
	592016	59150 INTEREST LONG TERM DEBT	21,360.00	16,080.00		16,080.00	10,800.00

				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007
				ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
01710003		71015	HIGHWAY GARAGE A&E 040103					
	591026	59100	PRINCIPAL LONG TERM DEBT	50,000.00	50,000.00		50,000.00	50,000.00
	592026	59150	INTEREST LONG TERM DEBT	26,687.50	25,187.00		25,187.00	22,687.50
01710003		71016	FIRE STATION SUPPLEMENTAL 040103					
	591027	59100	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00		20,000.00	20,000.00
	592027	59150	INTEREST LONG TERM DEBT	6,675.00	6,075.00		6,075.00	5,075.00
01710003		71017	BORDELEAU LAND ACQ 040103					
	591028	59100	PRINCIPAL LONG TERM DEBT	30,000.00	30,000.00		30,000.00	30,000.00
	592028	59150	INTEREST LONG TERM DEBT	10,012.50	9,113.00		9,113.00	7,612.50
01710004		71018	NABNASSET SUPPLEMENTAL 040103					
	591029	59100	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00		20,000.00	20,000.00
	592029	59150	INTEREST LONG TERM DEBT	2,600.00	2,000.00		2,000.00	1,000.00
01710004		71019	HIGHWAY GARAGE CONSTRUCTION					
	591033	59100	PRINCIPAL LONG TERM DEBT	820,000.00	355,000.00		355,000.00	435,000.00
	592033	59150	INTEREST LONG TERM DEBT	378,662.80	371,675.00		371,675.00	361,025.00
01710003		71020	ELEMENTARY SCHOOL CONST 040103					
	591030	59100	PRINCIPAL LONG TERM DEBT	705,000.00	740,000.00		740,000.00	770,000.00
	592030	59150	INTEREST LONG TERM DEBT	850,012.50	828,863.00		828,863.00	791,862.50
01710003		71021	MIDDLE SCHOOL CONST 040103					
	591031	59100	PRINCIPAL LONG TERM DEBT	670,000.00	700,000.00		700,000.00	735,000.00
	592031	59150	INTEREST LONG TERM DEBT	809,601.26	789,501.00		789,501.00	754,501.25
01710093		71022	MIDDLE SCHOOL REFIN 93 ISSUE 090104					
	591010	59100	PRINCIPAL LONG TERM DEBT	0.00	715,000.00		715,000.00	740,000.00
	592010	59150	INTEREST LONG TERM DEBT	87,254.22	128,790.00		128,790.00	107,730.00
NEW			HIGHWAY GARAGE CONSTRUCTION 2					
	591010		PRINCIPAL LONG TERM DEBT					80,000.00
	592010		INTEREST LONG TERM DEBT					34,000.00

				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007
				ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
		75000	LONG TERM DEBT NON-EXEMPT	1,421,686.67	975,273.00	0.00	975,273.00	1,075,375.50
01750000		75002	MODULAR CLASSROOMS 040100					
	591021	59100	PRINCIPAL LONG TERM DEBT	190,000.00	190,000.00		190,000.00	190,000.00
	592021	59150	INTEREST LONG TERM DEBT	113,762.50	103,313.00		103,313.00	93,337.50
01750000		75003	LAND ACQ HILL PROPERTY 040100					
	591022	59100	PRINCIPAL LONG TERM DEBT	65,000.00	65,000.00		65,000.00	65,000.00
	592022	59150	INTEREST LONG TERM DEBT	21,287.50	17,712.00		17,712.00	14,300.00
01750095		75004	ROOF REPAIRS BTMT DREW 101595					
	591011	59100	PRINCIPAL LONG TERM DEBT	80,000.00	75,000.00		75,000.00	
	592011	59150	INTEREST LONG TERM DEBT	6,285.00	2,063.00		2,063.00	
		75005	A&E REC TOWN SCH CAP EQUIP 120194					
		59100	PRINCIPAL LONG TERM DEBT	30,000.00				
		59150	INTEREST LONG TERM DEBT	1,020.00				
		75006	CEMETERY DEVELOPMENT 121598					
		59100	PRINCIPAL LONG TERM DEBT					
		59150	INTEREST LONG TERM DEBT					
01750099		75007	LAND ACQ DREW PARCEL 121598					
	591019	59100	PRINCIPAL LONG TERM DEBT	10,000.00	10,000.00		10,000.00	10,000.00
	592019	59150	INTEREST LONG TERM DEBT	3,950.00	3,550.00		3,550.00	3,150.00
		75008	POLICE FIRE EQUIPMENT 100196					
		59100	PRINCIPAL LONG TERM DEBT					
		59150	INTEREST LONG TERM DEBT					

				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
				ACTUAL	ORIGINAL BUDGET			
		75014	DEPARTMENTAL EQUIPMENT 040103					
			59100 PRINCIPAL LONG TERM DEBT	375,000.00				
			59150 INTEREST LONG TERM DEBT	11,250.00				
01750003		75015	ABBOT SEPTIC TOWN CTR EXT 040103					
	591032		59100 PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00		100,000.00	100,000.00
	592032		59150 INTEREST LONG TERM DEBT	33,375.00	30,375.00		30,375.00	25,375.00
01750001		75016	TITLE V					
	591037		59100 PRINCIPAL LONG TERM DEBT	4,060.00	4,060.00		4,060.00	4,060.00
			59150 INTEREST LONG TERM DEBT					
01750004		75017	SCHOOL BUILDING & FAC REPAIR(ABBOT WINDOWS)					
	591034		59100 PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00		100,000.00	100,000.00
	592034		59150 INTEREST LONG TERM DEBT	33,205.56	31,750.00		31,750.00	28,750.00
01750002		75018	FIRE LADDER TRUCK LEASE/PURCHASE 08-15-02					
	591024		59100 PRINCIPAL LONG TERM DEBT	140,913.91	147,065.00		147,065.00	153,483.82
	592024		59150 INTEREST LONG TERM DEBT	26,261.09	20,110.00		20,110.00	13,691.18
01750095		75019	ABBOT SEPTIC TOWN CTR EXT-BOND 2					
	591035		59100 PRINCIPAL LONG TERM DEBT	40,000.00	40,000.00		40,000.00	40,000.00
	592035		59150 INTEREST LONG TERM DEBT	13,282.22	12,700.00		12,700.00	11,500.00
01750004		75020	BROOKSIDE DAM REPAIRS					
	591036		59100 PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00		20,000.00	20,000.00
	592036		59150 INTEREST LONG TERM DEBT	3,033.89	2,575.00		2,575.00	1,975.00
NEW			SEWER EXTENSION					
	591036		PRINCIPAL LONG TERM DEBT					143,000.00
	592036		INTEREST LONG TERM DEBT					57,753.00
			LONG & SHORT TERM DEBT COMMUNITY PRESERVATION FUND	0.00	819,872.00	0.00	819,872.00	798,081.26
24164500			EAST BOSTON CAMPS LAND PURCHASE					
	591008		PRINCIPAL LONG TERM DEBT					490,000.00
	592008		INTEREST LONG TERM DEBT		698,372.00		698,372.00	298,518.76
NEW			INTEREST SHORT TERM DEBT		121,500.00		121,500.00	9,562.50

				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
				ACTUAL	ORIGINAL BUDGET			
	77000		LONG TERM DEBT WATER (BUDGETED IN WATER DEPT)	660,286.76	674,886.00	0.00	674,886.00	674,865.04
60450796	45591/45592		WATER PUMPING STATION 100196					
	591012	57611	PRINCIPAL LONG TERM DEBT	40,000.00	40,000.00		40,000.00	40,000.00
	5920102	57611	INTEREST LONG TERM DEBT	15,750.00	13,650.00		13,650.00	11,550.00
60450701	45592		FILTRATION PLANTS WPAT LOAN 1 072601					
	591023	57711	PRINCIPAL LONG TERM DEBT	68,997.40	99,924.00		99,924.00	74,385.71
	593523	57711	INTEREST LONG TERM DEBT	28,698.63				26,924.92
60450702	45592		FILTRATION PLANTS WPAT LOAN 2 112602					
	591025	57712	PRINCIPAL LONG TERM DEBT	362,978.54	521,312.00		521,312.00	374,856.19
	593525	57712	INTEREST LONG TERM DEBT	143,862.19				147,148.22
	79000		SHORT TERM DEBT					
01790200	592500	79001	59200 INTEREST SHORT TERM DEBT	412,768.00	56,250.00		56,250.00	0.00
			BREAKDOWN OF SHORT TERM DEBT:					
			EXEMPTED:	412,740.00	56,250.00	0.00	56,250.00	0.00
			ELEM SCHOOL CONST BAN	243,930.00	0.00		0.00	
			MIDDLE SCHOOL A&E		56,250.00		56,250.00	
			MIDDLE SCHOOL CONST BAN	168,810.00				
			HIGHWAY GARAGE CONST					
			HIGHWAY GARAGE A&E					
			NABNASSET SUPPL					
			FIRE STATION CONST SUPPL					
			BORDELEAU LAND					
			NON EXEMPTED:	28.00	0.00	0.00	0.00	0.00
			DEPARTMENTAL EQUIPMENT					
			ABBOT SEPTIC TOWN CTR EXT					
			ABBOT SEPTIC TOWN CTR EXT PHASE II					
			SCHOOL BLDG. & FAC REPAIR (ABBOT WINDOWS)					
			WATER: (BUDGETED IN WATER DEPT)					
			FILTRATION PLANTS WPAT INTERIM LOAN WATER TEMPORARY NOTES					
			TOTAL EXEMPTED DEBT(G/F)	10,636,548.28	9,064,906.00	0.00	9,064,906.00	9,050,671.25
			TOTAL NON EXEMPTED DEBT(G/F)	1,421,714.67	975,273.00	0.00	975,273.00	1,075,375.50
				0.00	819,872.00	0.00	819,872.00	798,081.26
			TOTAL WATER DEBT(Water Enterprise)	660,286.76	674,886.00	0.00	674,886.00	674,865.04
			TOTAL APPROPRIATION	12,718,549.71	11,534,937.00	0.00	11,534,937.00	11,598,993.05
				0.00	(819,872.00)	0.00	(819,872.00)	(798,081.26)
			LESS WATER(BUDGETED IN WATER ENT APPROPRIATION G/F	(660,286.76)	(674,886.00)	0.00	(674,886.00)	(674,865.04)
				12,058,262.95	10,040,179.00	0.00	10,040,179.00	10,126,046.75
			Town Mgr Rec					
			Bond 2 yrs Oil Spill \$1M					0.00
			Bond 5 yrs School Improvements \$2.5M					0.00
			Bond 5 yrs Fire Engine \$38K					0.00
			Total estimated with TMR					10,126,046.75

Town of Westford Budget Worksheet Fiscal Year 2006										
911 UNCLASSIFIED										
					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
									TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET		REVISED BUDGET		
52 EXPENSES										
01945200	517150	91140	57803	HEALTH INSURANCE	3,477,733.84	4,005,000.00		4,005,000.00		4,700,000.00
CATEGORY TOTAL					3,477,734.00	4,005,000.00	0.00	4,005,000.00		4,700,000.00
DEPARTMENT TOTAL					3,477,734.00	4,005,000.00	0.00	4,005,000.00		4,700,000.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

945 GENERAL LIABILITY INSURANCE

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
52 EXPENSES									
01945200	579040	94540	52294	INDIRECT COSTS	(263,556.00)	(229,202.00)		(229,202.00)	(271,500.00)
01945200	579050	94540	???	OFFSETS	(166,859.00)	(169,531.00)		(169,531.00)	(188,964.00)
01945200	517100	94540	57801	RETIREMENT ASSESSMENT	1,598,802.00	1,888,541.00		1,888,541.00	2,124,356.00
01945200	517190	94540	57802	UNEMPLOYMENT COMPENSATION	75,489.00	91,400.00		91,400.00	95,000.00
01945200	517150	94540	57803	HEALTH INSURANCE					
01945200	517170	94540	57804	MEDICARE TAX	571,676.49	440,000.00		440,000.00	460,000.00
01945200	519020	94540	57805	SICK LEAVE/VAC BUY BACK-PR	5,950.36	20,000.00		20,000.00	20,000.00
01945200	574030	94540	57806	AUTO LIABILITY	19,807.75	115,000.00		115,000.00	90,000.00
01945200	574020	94540	57807	EXCESS UMBRELLA LIABILITY	55,499.00	50,000.00		50,000.00	52,300.00
01945200	517180	94540	57809	WORKERS COMPENSATION	158,553.00	165,000.00		165,000.00	188,750.00
01945200	517185	94540	57810	WORKERS COMPENSATION RUNOU	1,823.27	150,000.00		150,000.00	100,000.00
01945200	574010	94540	57811	COMPREHENSIVE LIABILITY	108,706.08	95,000.00		95,000.00	132,000.00
01945200	574080	94540	57812	COMMERCIAL WATERCRAFT INS	0.00	17,000.00		17,000.00	16,000.00
01945200	574040	94540	57814	PUBLIC OFFICIALS LIABILITY	18,944.00	40,000.00		40,000.00	23,500.00
01945200	574045	94540	57815	EDUCATION LIABILITY	0.00	27,000.00		27,000.00	31,000.00
01945200	574050	94540	57816	POLICE/FIRE LIABILITY	14,616.20	15,000.00		15,000.00	0.00
01945200	574090	94540	57818	GENERAL LIABILITY INSURANC	70,970.92	55,000.00		55,000.00	61,000.00
CATEGORY TOTAL					2,270,423.00	2,770,208.00	0.00	2,770,208.00	2,933,442.00
DEPARTMENT TOTAL					2,270,423.00	2,770,208.00	0.00	2,770,208.00	2,933,442.00

Town of Westford Budget Worksheet Fiscal Year 2006										
0240 COMMUNITY PRESERVATION FUND										
					FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006	FISCAL 2007	
						ORIGINAL BUDGET		REVISED BUDGET	TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL					
24164500	591008			PRINCIPAL		819,872.00		819,872.00	490,000.00	
24164500	592008			INTEREST					298,518.76	
				INTEREST ON SHORT TERM DEBT					9,562.50	
				DEPARTMENT TOTAL	0.00	819,872.00	0.00	819,872.00	798,082.00	

Town of Westford
Budget Worksheet
Fiscal Year 2006

600 WATER ENTERPRISE FUND

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
100 PERSONNEL SERVICES									
60450100	511005	45211	51142	COMMISSIONERS	1,200.00	1,200.00		1,200.00	1,200.00
60450100	511605	45212	51193	TREATMENT MANAGER	67,162.09	67,162.00		67,162.00	68,841.05
60450100	511020	45213	51143	SUPERINTENDENT	77,272.17	77,272.00		77,272.00	79,203.80
60450100	511615	45214	51306	COMPLIANCE MANAGER	48,204.09	48,204.00		48,204.00	54,325.00
60450100	511505	45215	51105	BUSINESS MANAGER	58,206.12	58,206.00		58,206.00	59,661.15
60450100	511530	45215	51146	SECRETARY	41,565.60	43,305.00		43,305.00	45,601.92
60450100	511510	45215	51166	RECORDS SUPERVISOR	46,475.55	47,815.00		47,815.00	50,362.56
60450100	511660	45217	51144	LABORER	348,148.32	356,178.00		356,178.00	376,882.16
60450100	511670	45217	51157	METER READER	18,869.00	20,400.00		20,400.00	20,400.00
60450100	514090	45217	51160	STIPENDS / LICENSES	8,400.00	8,550.00		8,550.00	8,550.00
60450100	514090	45217	51165	STIPENDS / LICENSES		1.00		1.00	0.00
60450100	515050	45221	51995	LONGEVITY	7,000.00	11,750.00		11,750.00	12,500.00
60450100	513120	45230	51301	OVERTIME	73,137.36	123,961.00		123,961.00	101,605.00
Unused Personal Service Accounts in FY06									
45213	51995	45213	51995	WATER SUP'T LONGEVITY	2,500.00	0.00		0.00	
45215	51995	45215	51995	WATER CLERICAL LONGEVITY	1,750.00	0.00		0.00	
45217	51159	45217	51159	BACK FLOW STIPEND					
CATEGORY TOTAL					799,890.00	864,004.00	0.00	864,004.00	879,133.00

Town of Westford
Budget Worksheet
Fiscal Year 2006

600 WATER ENTERPRISE FUND

				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET			
200 EXPENSES									
60450200	517070	45240	51700	UNIFORM ALLOWANCES	4,232.21	4,200.00	4,200.00	5,775.00	
60450200	571100	45240	52007	MEETINGS & CONFERENCES	2,612.00	3,000.00	3,000.00	3,000.00	
60450200	542020	45240	52012	COPIER SUPPLIES	1,169.52	1,600.00	1,600.00	2,100.00	
60450200	534030	45240	52014	ADVERTISING - LEGAL	1,839.99	2,500.00	2,500.00	2,500.00	
60450200	542010	45240	52016	OFFICE SUPPLIES	6,132.10	3,400.00	3,400.00	3,400.00	
60450200	534010	45240	52019	POSTAGE	11,257.11	17,000.00	17,000.00	17,000.00	
60450200	530920	45240	52024	CONTRACTED SERVICES	15,500.71	15,000.00	15,000.00	0.00	
60450200	524010	45240	52048	BUILDING MAINTENANCE	127,968.80	100,000.00	100,000.00	100,000.00	
60450200	524050	45240	52052	COMPUTER EQUIPMENT MAINTENANCE	30,088.29	10,000.00	10,000.00	10,000.00	
60450200	521010	45240	52062	ELECTRICITY	202,197.85	390,000.00	390,000.00	390,000.00	
60450200	521030	45240	52063	HEATING FUEL	35,405.52	30,000.00	30,000.00	30,000.00	
60450200	524030	45240	52065	EQUIPMENT MAINTENANCE	51,518.09	70,000.00	70,000.00	70,000.00	
60450200	542050	45240	52068	HARDWARE SUPPLIES	12,499.09	8,000.00	8,000.00	8,000.00	
60450200	541010	45240	52082	GASOLINE	12,304.53	12,000.00	12,000.00	15,000.00	
60450200	524040	45240	52085	OFFICE EQUIPMENT MAINTENANCE	2,192.95	1,000.00	1,000.00	1,000.00	
60450200	524020	45240	52102	VEHICLE REPAIRS	23,955.19	10,000.00	10,000.00	10,000.00	
60450200	530700	45240	52113	ENGINEERING SERVICES	19,236.25	20,000.00	20,000.00	20,000.00	
60450200	529080	45240	52132	LABORATORY SERVICES	44,188.11	50,000.00	50,000.00	50,000.00	
60450200	525080	45240	52164	WELL REPAIRS / IMPROVEMENTS	60,705.85	60,000.00	60,000.00	60,000.00	
60450200	525085	45240	52165	FLUSHING SERVICES	0.00	20,000.00	20,000.00	0.00	
60450200	534070	45240	52166	TELEMETERING	2,824.77	4,000.00	4,000.00	4,000.00	
60450200	534080	45240	52167	PAGING SERVICES	4,730.42	5,000.00	5,000.00	5,000.00	
60450200	525090	45240	52169	LEAK SURVEY SERVICES	1,975.00	2,000.00	2,000.00	2,000.00	
60450200	554010	45240	52170	RESURFACE MATERIAL	17,458.01	15,000.00	15,000.00	15,000.00	
60450200	554080	45240	52172	PIPE & PIPE SUPPLIES	129,901.56	90,000.00	90,000.00	90,000.00	
60450200	579040	45240	52173	INDIRECT COSTS	264,866.00	229,202.00	229,202.00	271,500.00	
60450200	573010	45240	52174	DUES AND MEMBERSHIPS	1,444.00	2,000.00	2,000.00	2,000.00	
60450200	554035	45240	52177	WELL TREATMENT / CHEMICALS	139,960.81	222,837.00	222,837.00	222,837.00	
60450200	542070	45240	52178	IT SUPPLIES	2,261.71	5,000.00	5,000.00	5,000.00	
60450200	530310	45240	52209	DRUG AND ALCOHOL TESTING	260.00	700.00	700.00	700.00	
60450200	534090	45240	52272	CONSUMER AWARENESS	12,612.03	20,000.00	20,000.00	20,000.00	
60450200	563100	45240	52278	DEP ASSESSMENTS	5,152.56	5,500.00	5,500.00	5,500.00	
60450200	529085	45240	52281	WETLANDS MONITORING SERVICES	0.00	10,000.00	10,000.00	10,000.00	
60450200	554085	45240	52286	METER REPLACEMENT	47,496.15	50,000.00	50,000.00	50,000.00	
CATEGORY TOTAL					1,295,747.00	1,488,939.00	0.00	1,488,939.00	1,501,312.00

Town of Westford Budget Worksheet Fiscal Year 2006										
600 WATER ENTERPRISE FUND										
ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
300 CAPITAL OUTLAY										
60450300	580000	45281	58008	CAPITAL OUTLAY / IMPROVEMENT		60,000.00		60,000.00	0.00	
Unused Capital Outlay Accounts in FY06										
45281	NEW	45281	NEW	TECHNOLOGY UPGRADE(PLACEHOLDER)						
45284	58017	45284	58017	MASTER PLAN IMPLEMENTATION						
CATEGORY TOTAL					0.00	60,000.00	0.00	60,000.00	0.00	
700 DEBT SERVICE CAPITAL PROJECTS										
60450796	591012	45591	57611	PUMPING STATION - PRINCIPAL	40,000.00	40,000.00		40,000.00	40,000.00	
60450796	592012	45592	57611	PUMPING STATION - INTEREST	15,750.00	13,650.00		13,650.00	11,550.00	
60450701	591023	45592	57711	MWPAT FILTRATION 1 - PRINCIPAL	97,696.03	99,924.00		99,924.00	101,311.00	
60450702	591025	45592	57712	MWPAT FILTRATION 2 - PRINCIPAL	506,840.73	521,312.00		521,312.00	522,006.00	
60450702	593525	45595	57681	MWPAT FILTRATION 2 - ADMINISTRATION	19,451.01	20,500.00		20,500.00	20,500.00	
Unused Debt Service Accounts in FY06										
45581	57671	45581	57671	TEMPORARY NOTES						
45581	57680	45581	57680	BOND ISSUE COSTS						
45581	58044	45581	58044	PRINCIPLE LOAN PAYMENT						
45581	58053	45581	58053	INTEREST PAYMENT						
45591	57617	45591	57617	WATER STORAGE TANK						
45591	57713	45591	57713	FILTRATION PLANTS ENGINEERING						
45592	57617	45592	57617	WATER STORAGE TANK						
45592	57713	45592	57713	FILTRATION PLANTS ENGINEERING						
45593	57671	45593	57671	TEMPORARY NOTES						
45594	57680	45594	57680	BOND ISSUE COSTS						
CATEGORY TOTAL					679,738.00	695,386.00	0.00	695,386.00	695,367.00	
DEPARTMENT TOTAL					2,775,375.00	3,108,329.00	0.00	3,108,329.00	3,075,812.00	

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640 AMBULANCE ENTERPRISE FUND

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
51 PERSONAL SERVICES									
64230100	511260	640	51121	FIREFIGHTERS	341,270.99	366,994.00	0.00	366,994.00	370,594.98
64230100	511265	640	51121	CALL FIREFIGHTERS	1,491.53	27,560.00	689.00	28,249.00	29,025.00
64230100	513120	640	51301	OVERTIME	25,195.65	85,055.00	2,977.00	88,032.00	97,417.26
64230100	515050	640	51995	LONGEVITY	0.00	4,400.00	0.00	4,400.00	4,900.00
64230100	515010	640	51997	HOLIDAY PAY	0.00	15,467.00	8,317.00	23,784.00	16,291.97
64230100	514050	640	51998	EDUCATION INCENTIVE PAY	0.00	19,981.00	3,855.00	23,836.00	25,680.12
64230100	514090	640	51999	EMT STIPENDS	16,000.00	16,000.00	2,811.00	18,811.00	19,402.14
64230100	513170	640	51301	HOLIDAY OVERTIME	0.00	9,022.00	0.00	9,022.00	9,021.87
64230100	513260	640	51998	TRAINING	0.00	1,500.00	0.00	1,500.00	2,000.00
						1.00		1.00	
Unused Personal Service Accounts in FY06									
640	51294	640	51294	OFFSET		0.00		0.00	
640	51302	640	51302	SHIFT DIFFERENTIAL		0.00		0.00	
640	51305	640	51305	TRAINING WAGES		0.00		0.00	8,333.00
				CATEGORY SUB-TOTAL	383,958.00	545,980.00	18,649.00	564,629.00	582,667.00

Town of Westford
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640 AMBULANCE ENTERPRISE FUND

				FISCAL 2005	FISCAL 2006	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED	
ORG	OBJ	ORG	OBJ	DESCRIPTION	ACTUAL	ORIGINAL BUDGET			
52 EXPENSES									
64230200	517070	640	51700	UNIFORM ALLOWANCE	4,509.90	10,600.00	10,600.00	11,000.00	
64230200	534040	640	52011	PRINTING SERVICES	182.76	319.00	319.00	440.00	
64230200	534030	640	52014	ADVERTISING - GENERAL	0.00	103.00	103.00	105.00	
64230200	542010	640	52016	OFFICE SUPPLIES	783.31	567.00	567.00	597.00	
64230200	534010	640	52019	POSTAGE	41.58	325.00	325.00	358.00	
64230200	578010	640	52031	SPECIAL DEBT EXPENSES	401.89	567.00	567.00	643.00	
64230200	521010	640	52062	ELECTRICITY	2,171.96	2,075.00	2,075.00	2,278.00	
64230200	521030	640	52063	FUEL OIL	750.65	572.00	572.00	600.00	
64230200	523010	640	52064	WATER	74.30	83.00	83.00	91.00	
64230200	545010	640	52066	CUSTODIAL/CLEANING SUPPLIES	1,777.44	567.00	567.00	584.00	
64230200	524010	640	52067	BUILDING MAINTENANCE	153.26	1,648.00	1,648.00	1,664.00	
64230200	524030	640	52074	EQUIPMENT MAINTENANCE	0.00	206.00	206.00	206.00	
64230200	541010	640	52082	GASOLINE	3,441.58	6,457.00	6,457.00	8,778.00	
64230200	530500	640	52087	TRAINING & DEVELOPMENT	300.00	2,060.00	2,060.00	2,060.00	
64230200	524060	640	52092	COMMUNICATION EQUIPMENT MAINTENAN	3,170.30	623.00	623.00	627.00	
64230200	550020	640	52096	OXYGEN	5,317.00	4,126.00	4,126.00	4,246.00	
64230200	550010	640	52097	HEALTH / MEDICAL SUPPLIES	11,787.43	10,300.00	10,300.00	10,600.00	
64230200	548020	640	52098	VEHICULAR TIRES & TUBES	0.00	2,561.00	2,561.00	2,700.00	
64230200	527070	640	52099	LAUNDRY SERVICES	135.85	600.00	600.00	300.00	
64230200	548010	640	52100	VEHICULAR PARTS & ACCESSORIES	1,202.50	736.00	736.00	776.00	
64230200	524020	640	52102	VEHICLE MAINTENANCE	9,603.13	5,670.00	5,670.00	6,398.00	
64230200	530920	640	52112	CONTRACTED SERVICES	31,535.66	30,000.00	30,000.00	40,000.00	
CATEGORY TOTAL					77,341.00	80,765.00	0.00	80,765.00	95,051.00

Town of Westford
 Budget Worksheet
 Fiscal Year 2006

640 AMBULANCE ENTERPRISE FUND

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
				Firefighter/EMT's (8-New)					0.00
				Holiday					0.00
				Longevity					0.00
				Educational Incentive					0.00
				EMT Allowance					0.00
				Holiday Overtime					0.00
				Overtime					0.00
				Clothing Allowance					0.00
CATEGORY TOTAL									0.00

Town of Westford
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640 AMBULANCE ENTERPRISE FUND

ORG	OBJ	ORG	OBJ	DESCRIPTION	FISCAL 2005 ACTUAL	FISCAL 2006 ORIGINAL BUDGET	FISCAL 2006 COMPENSATION RESERVE TRANSFERS BASED ON ALL APPROVED POSITIONS	FISCAL 2006 REVISED BUDGET	FISCAL 2007 TOWN MANAGER AND FINANCE COMMITTEE RECOMMENDED
				INDIRECT COST					
				ACCOUNTING					
				FINANCE/TREASURER					
				FIRE ADMIN/CLERICAL					
				HUMAN RESOURCES					
				TECHNOLOGY					
				TOWN MANAGER					
				GIS					
				DIRECT COST					
				HEALTH/LIFE INSURANCE					
				LIFE INSURANCE					
				F.I.C.A. MEDICARE					
				RETIREMENT					
				GENERAL INSURANCE:					
				PROPERTY & BOILER -Central Station					
				PROFESSIONAL LIABILITY					
				VEHICLES-2 Ambulances					
				OTHER					
				STATION USAGE					
				Rounding					
				SUBTOTAL	166,859.00	169,531.00	0.00	169,531.00	188,964.00
				DEPARTMENT TOTAL	628,158.00	796,276.00	18,649.00	814,925.00	866,682.00