

**TOWN OF WESTFORD
TOWN MANAGER OPERATING BUDGET
FISCAL 2008**

		FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
GENERAL GOVERNMENT					
122	SELECTMEN				
	Personal Services	0.00	0.00	0.00	0.00
	Expenses	11,028.11	11,600.00	11,859.00	11,859.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 122	11,028.11	11,600.00	11,859.00	11,859.00
123	TOWN MANAGER				0.00
	Personal Services	246,259.10	263,621.00	302,175.00	302,175.00
	Expenses	49,850.24	62,700.00	63,200.00	63,200.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 123	296,109.34	326,321.00	365,375.00	365,375.00
131	FINANCE COMMITTEE				
	Personal Services	0.00	0.00	0.00	0.00
	Expenses	6,620.79	8,180.00	8,180.00	8,180.00
	Capital	0.00	0.00	0.00	0.00
	Reserve Fund	461,000.00	455,000.00	192,000.00	192,000.00
	(Transfers out)	(99,322.24)	0.00	0.00	0.00
	TOTAL 131	368,298.55	463,180.00	200,180.00	200,180.00
132	FINANCE DIRECTOR				
	Personal Services	176,019.61	188,536.00	192,252.00	192,252.00
	Expenses	7,260.00	9,300.00	10,450.00	10,450.00
	Capital	0.00	0.00	0.00	0.00
	Audit	36,040.00	35,500.00	36,000.00	36,000.00
	TOTAL 132	219,319.61	233,336.00	238,702.00	238,702.00
135	TOWN ACCOUNTANT				
	Personal Services	141,737.76	180,462.00	184,080.00	184,080.00
	Expenses	14,897.05	15,175.00	7,475.00	7,475.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 135	156,634.81	195,637.00	191,555.00	191,555.00
141	BOARD OF ASSESSORS				
	Personal Services	207,925.96	222,118.00	230,380.00	230,380.00
	Expenses	22,244.03	82,650.00	22,500.00	22,500.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 141	230,169.99	304,768.00	252,880.00	252,880.00
145	TAX COLLECTOR				
	Personal Services	150,029.51	160,678.00	163,663.00	163,663.00
	Expenses	57,839.89	61,765.00	63,015.00	63,015.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 145	207,869.40	222,443.00	226,678.00	226,678.00
151	TOWN COUNSEL				
	Personal Services	0.00	0.00	0.00	0.00
	Expenses	203,913.19	213,100.00	225,000.00	225,000.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 151	203,913.19	213,100.00	225,000.00	225,000.00
152	HUMAN RESOURCES				
	Personal Services	146,386.77	165,752.00	170,798.00	170,798.00
	Expenses	616,892.05	229,854.00	227,854.00	227,854.00
	Transfers out	(192,468.84)	(138,775.00)	0.00	0.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 152	570,809.98	256,831.00	398,652.00	398,652.00
155	TECHNOLOGY				
	Personal Services	110,410.40	220,018.00	248,950.00	248,950.00
	Expenses	598,540.84	731,871.00	699,165.00	699,165.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 155	708,951.24	951,889.00	948,115.00	948,115.00
161	TOWN CLERK				
	Personal Services	130,561.99	147,231.00	190,395.00	190,395.00
	Expenses	17,655.55	22,827.00	22,199.00	22,199.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 161	148,217.54	170,058.00	212,594.00	212,594.00
170	PERMITTING DEPARTMENT				
	Personal Services	116,752.29	140,852.00	143,210.00	143,210.00
	Expenses	7,747.25	8,100.00	8,100.00	8,100.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 170	124,499.54	148,952.00	151,310.00	151,310.00

		FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
171	CONSERVATION COMMISSION				
	Personal Services	63,907.01	64,339.00	64,339.00	64,339.00
	Expenses	8,396.22	8,410.00	4,810.00	4,810.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 171	72,303.23	72,749.00	69,149.00	69,149.00
175	PLANNING BOARD				
	Personal Services	54,745.68	55,819.00	55,819.00	55,819.00
	Expenses	12,918.04	23,400.00	57,100.00	57,100.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 175	67,663.72	79,219.00	112,919.00	112,919.00
176	ZONING BOARD OF APPEALS				
	Personal Services	0.00	0.00	0.00	0.00
	Expenses	6,978.92	5,000.00	7,000.00	7,000.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 176	6,978.92	5,000.00	7,000.00	7,000.00
179	GIS				
	Personal Services	21,772.75	56,106.00	56,106.00	56,106.00
	Expenses	66,116.67	60,800.00	58,000.00	58,000.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 179	87,889.42	116,906.00	114,106.00	114,106.00
192	TOWN HALL MAINTENANCE				
	Personal Services	38,429.05	42,402.00	43,439.00	43,439.00
	Expenses	87,697.26	120,400.00	137,200.00	137,200.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 192	126,126.31	162,802.00	180,639.00	180,639.00
	TOTAL GENERAL GOVERNMENT	3,606,782.90	3,934,791.00	3,906,713.00	3,906,713.00

		FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
	PUBLIC SAFETY				
210	POLICE DEPARTMENT				
	Personal Services	3,267,999.18	3,631,354.00	3,677,054.00	3,677,054.00
	Expenses	349,767.63	368,816.00	369,616.00	369,616.00
	Capital	0.00	0.00	0.00	0.00
	Offset			0.00	0.00
	TOTAL 210	3,617,766.81	4,000,170.00	4,046,670.00	4,046,670.00
220	FIRE DEPARTMENT				
	Personal Services	1,833,280.04	2,037,774.00	2,517,113.00	2,089,318.00
	Expenses	205,475.93	196,471.00	294,388.00	212,170.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 220	2,038,755.97	2,234,245.00	2,811,501.00	2,301,488.00
241	BUILDING DEPARTMENT				
	Personal Services	189,525.45	216,632.00	231,344.00	231,344.00
	Expenses	16,668.22	17,897.00	23,649.00	23,649.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 241	206,193.67	234,529.00	254,993.00	254,993.00
244	SEALER WGHTS/MEASURE				
	Personal Services	0.00	0.00	0.00	0.00
	Expenses	3,000.00	3,000.00	3,000.00	3,000.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 244	3,000.00	3,000.00	3,000.00	3,000.00
291	EMERGENCY MANAGEMENT				
	Personal Services	4,000.00	4,000.00	7,000.00	38,320.00
	Expenses	5,376.57	6,020.00	6,695.00	6,695.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 291	9,376.57	10,020.00	13,695.00	45,015.00
292	ANIMAL CONTROL				
	Personal Services	106,623.91	111,405.00	118,058.00	118,058.00
	Expenses	11,660.28	17,100.00	22,800.00	22,800.00
	Capital	0.00	0.00	0.00	0.00
	Offset*	(32,000.00)	(36,000.00)	(36,000.00)	(36,000.00)
	TOTAL 292	86,284.19	92,505.00	104,858.00	104,858.00
294	TREE WARDEN				
	Personal Services	2,000.00	2,000.00	2,000.00	2,000.00
	Expenses	33,000.00	33,000.00	33,000.00	33,000.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 294	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL PUBLIC SAFETY	5,996,377.21	6,609,469.00	7,269,717.00	6,791,024.00

		FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
EDUCATION					
300	WESTFORD PUBLIC SCHOOLS				
	Personal Services				
	Expenses			+4.98%	+4.90%
	Capital				
	TOTAL 300	37,747,263.00	39,411,169.00	41,374,857.00	41,342,317.00
310	NASHOBA TECH				
	Personal Services				
	Expenses				
	Capital				
	TOTAL 310	453,694.00	544,423.00	651,145.00	651,145.00
				Requested by N.V.T.H.S. FinCom has not taken a position as yet	
	TOTAL EDUCATION	38,200,957.00	39,955,592.00	42,026,002.00	41,993,462.00

		FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
	PUBLIC WORKS				
410	ENGINEERING DEPARTMENT				
	Personal Services	129,384.00	136,423.00	145,097.00	145,097.00
	Expenses	19,900.79	20,400.00	20,400.00	20,400.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 410	149,284.79	156,823.00	165,497.00	165,497.00
421	HIGHWAY DEPARTMENT				
	Personal Services	1,133,844.84	1,197,678.00	1,340,702.00	1,203,656.00
	Expenses	1,101,017.78	1,043,060.00	1,160,060.00	1,160,060.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 421	2,234,862.62	2,240,738.00	2,500,762.00	2,363,716.00
427	STORMWATER MANAGEMENT				
	Personal Services	0.00	0.00	0.00	0.00
	Expenses	64,616.21	65,000.00	65,000.00	65,000.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 427	64,616.21	65,000.00	65,000.00	65,000.00
432	RECYCLING				
	Personal Services	0.00	0.00	0.00	0.00
	Expenses	194,453.00	219,483.00	189,583.00	189,583.00
	Offset/Recycling Revolving	(2,000.00)	0.00	0.00	0.00
	TOTAL 432	192,453.00	219,483.00	189,583.00	189,583.00
433	SOLID WASTE				
	Personal Services	0.00	0.00	0.00	0.00
	Recycling Expenses	999,284.70	1,289,470.00	1,270,504.00	1,270,504.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 433	999,284.70	1,289,470.00	1,270,504.00	1,270,504.00
**	NESWC ONLY	408,410.24	730,000.00	705,000.00	705,000.00
440	SEWERAGE COLLECTION				
	Personal Services	0.00	0.00	0.00	0.00
	Expenses	0.00	0.00	5,000.00	5,000.00
	Offset/Recycling Revolving	0.00	0.00	0.00	0.00
	TOTAL 440	0.00	0.00	5,000.00	5,000.00
491	CEMETERY DEPARTMENT				
	Personal Services	0.00	36,365.00	60,484.00	38,003.00
	Expenses	17,800.00	17,250.00	17,200.00	17,200.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 491	17,800.00	53,615.00	77,684.00	55,203.00
	TOTAL PUBLIC WORKS	3,658,301.32	4,025,129.00	4,274,030.00	4,114,503.00

		FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
		ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
HEALTH & HUMAN SERVICES					
510	BOARD OF HEALTH				
	Personal Services	264,301.65	289,656.00	324,214.00	324,214.00
	Expenses	52,826.71	53,000.00	55,070.00	55,070.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 510	317,128.36	342,656.00	379,284.00	379,284.00
539	ADULT SUPPORTIVE DAY CARE				
	Personal Services	82,007.31	86,622.00	86,166.00	86,166.00
	Expenses	9,025.87	9,432.00	8,432.00	8,432.00
	Offset/Revolving	(70,000.00)	(75,000.00)	(70,000.00)	(70,000.00)
	Capital	0.00	0.00	0.00	0.00
	TOTAL 539	21,033.18	21,054.00	24,598.00	24,598.00
540	SENIOR CENTER				
	Personal Services	115,930.93	126,868.00	127,521.00	127,521.00
	Expenses	28,693.04	32,450.00	32,330.00	32,330.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 540	144,623.97	159,318.00	159,851.00	159,851.00
541	COUNCIL ON AGING				
	Personal Services	166,136.78	169,566.00	169,600.00	169,600.00
	Expenses	78,915.15	78,644.00	78,594.00	78,594.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 541	245,051.93	248,210.00	248,194.00	248,194.00
542	VETERANS SERVICES				
	Personal Services	6,550.00	7,800.00	7,800.00	7,800.00
	Expenses	11,018.30	26,500.00	26,500.00	26,500.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 542	17,568.30	34,300.00	34,300.00	34,300.00
TOTAL HEALTH & HUMAN SVCS		745,405.74	805,538.00	846,227.00	846,227.00

		FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
	CULTURE & RECREATION				
610	LIBRARY				
	Personal Services	942,903.70	1,003,519.00	1,065,687.00	1,065,687.00
	Expenses	283,809.46	297,429.00	335,425.00	335,425.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 610	1,226,713.16	1,300,948.00	1,401,112.00	1,401,112.00
630	RECREATION				
	Personal Services	167,348.81	171,901.00	175,186.00	175,186.00
	Expenses	19,888.48	9,750.00	12,200.00	11,950.00
	Offset	(8,500.00)	(4,200.00)	(4,200.00)	(4,200.00)
	Capital	0.00	0.00	0.00	0.00
	Offset/Revolving	0.00	0.00	0.00	0.00
	TOTAL 630	178,737.29	177,451.00	183,186.00	182,936.00
650	PARKS				
	Personal Services	194,498.35	178,808.00	180,319.00	180,319.00
	Expenses	32,042.00	32,000.00	32,500.00	32,500.00
	Offset	(66,573.00)	(62,000.00)	(62,000.00)	(62,000.00)
	Capital	0.00	0.00	0.00	0.00
	TOTAL 650	159,967.35	148,808.00	150,819.00	150,819.00
660	LAND MANAGEMENT				
	Personal Services		0.00	0.00	0.00
	Expenses	50,000.00	50,000.00	50,000.00	50,000.00
	Capital		0.00	0.00	0.00
	TOTAL 660	50,000.00	50,000.00	50,000.00	50,000.00
670	HISTORICAL COMMISSION				
	Personal Services	0.00	0.00	17,500.00	0.00
	Expenses	19,883.00	9,400.00	61,600.00	16,600.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 670	19,883.00	9,400.00	79,100.00	16,600.00
673	ROUDENBUSH COMM CTR				
	Personal Services	56,375.03	62,500.00	64,219.00	64,219.00
	Expenses	0.00	0.00	0.00	0.00
	Capital	0.00	0.00	0.00	0.00
	Offset	(57,750.00)	(62,500.00)	(64,219.00)	(64,219.00)
	TOTAL 673	(1,374.97)	0.00	0.00	0.00
692	CELEBRATIONS				
	Personal Services	0.00	0.00	0.00	0.00
	Expenses	2,031.60	0.00	0.00	0.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL 692	2,031.60	0.00	0.00	0.00
	TOTAL CULTURE & RECREATION	1,635,957.43	1,686,607.00	1,864,217.00	1,801,467.00

		FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
	<i>DEBT SERVICE</i>				
710	DEBT SERVICE				
	Principal & Interest	10,026,877.60	10,126,047.00	10,140,598.00	10,140,598.00
	TOTAL 710	10,026,877.60	10,126,047.00	10,140,598.00	10,140,598.00
	<i>TOTALS FOR DEBT SERVICE</i>	10,026,877.60	10,126,047.00	10,140,598.00	10,140,598.00

		FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
	<i>UNCLASSIFIED</i>				
910	EMPLOYEE BENEFITS & MISCELLANEOUS				
	Medicaid Billing Schools	0.00	0.00	0.00	0.00
	Pension Assessment	1,888,541.00	2,124,356.00	2,312,418.00	2,312,418.00
	Unemployment Insurance	100,464.00	95,000.00	95,000.00	95,000.00
	Group Health Insurance	3,719,532.09	4,700,000.00	5,900,000.00	5,900,000.00
	Medicare Contribution	533,857.20	460,000.00	460,000.00	460,000.00
	Accumulated Sick Time	8,159.20	20,000.00	0.00	0.00
	Senior Tax Rebate	0.00	0.00	0.00	0.00
	Comprehensive Insurance	536,755.45	694,550.00	694,600.00	694,600.00
	Water Dir/Ind Costs	(229,202.00)	(271,500.00)	(303,429.00)	(303,429.00)
	Ambulance Dir/Ind Costs	(169,531.00)	(188,964.00)	(229,299.00)	(229,299.00)
	Expenses	6,388,575.94	7,633,442.00	8,929,290.00	8,929,290.00
	TOTAL 910	6,388,575.94	7,633,442.00	8,929,290.00	8,929,290.00
	TOTAL UNCLASSIFIED	6,388,575.94	7,633,442.00	8,929,290.00	8,929,290.00
	TOTAL GENERAL FUND	70,259,235.14	74,776,615.00	79,256,794.00	78,523,284.00

		FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
	AMBULANCE ENTERPRISE FUND				
640	AMBULANCE ENTERPRISE				
	Personal Services	428,700.96	582,667.00	727,525.00	589,116.00
	Expenses	255,945.52	284,015.00	334,735.00	328,735.00
	Capital	0.00	0.00	0.00	0.00
	TOTAL AMBULANCE ENTERPRISE	684,646.48	866,682.00	1,062,260.00	917,851.00
	TOTAL AMBULANCE ENTERPRISE FUND	684,646.48	866,682.00	1,062,260.00	917,851.00
290	COMMUNITY PRESERVATION FUND				
	Principal & Interest	819,872.00	798,082.00	795,495.00	795,495.00
	TOTAL COMMUNITY PRESERVATION FUND	819,872.00	798,082.00	795,495.00	795,495.00
	TOTAL COMMUNITY PRESERVATION FUND	819,872.00	798,082.00	795,495.00	795,495.00
	WATER ENTERPRISE FUND				
600	WATER ENTERPRISE				
	Personal Services	834,003.42	882,952.00	913,882.00	913,882.00
	Expenses	1,246,014.48	1,501,312.00	1,524,560.00	1,524,560.00
	Capital	693,521.55	695,367.00	691,726.00	691,726.00
	TOTAL WATER ENTERPRISE	2,773,539.45	3,079,631.00	3,130,168.00	3,130,168.00
	TOTAL WATER ENTERPRISE FUND	2,773,539.45	3,079,631.00	3,130,168.00	3,130,168.00

OPERATING BUDGET SUMMARY				
	FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
<i>APPROPRIATION SUMMARY -</i>				
GENERAL GOVERNMENT	3,606,782.90	3,934,791.00	3,906,713.00	3,906,713.00
PUBLIC SAFETY	5,996,377.21	6,609,469.00	7,269,717.00	6,791,024.00
EDUCATION	38,200,957.00	39,955,592.00	42,026,002.00	41,993,462.00
PUBLIC WORKS	3,658,301.32	4,025,129.00	4,274,030.00	4,114,503.00
HEALTH & HUMAN SERVICES	745,405.74	805,538.00	846,227.00	846,227.00
CULTURE & RECREATION	1,635,957.43	1,686,607.00	1,864,217.00	1,801,467.00
DEBT SERVICE	10,026,877.60	10,126,047.00	10,140,598.00	10,140,598.00
UNCLASSIFIED	6,368,575.94	7,633,442.00	8,929,290.00	8,929,290.00
AMBULANCE ENTERPRISE FUND	684,646.48	866,682.00	1,062,260.00	917,851.00
COMMUNITY PRESERVATION FUND	819,872.00	798,082.00	795,495.00	795,495.00
WATER ENTERPRISE FUND	2,773,539.45	3,079,631.00	3,130,168.00	3,130,168.00
TOTAL ARTICLE 6	74,537,293.07	79,521,010.00	84,244,717.00	83,366,798.00

DEPARTMENTAL OPERATING BUDGET DETAIL

Town of Westford Budget Worksheet Fiscal Year 2008						
122 SELECTMEN			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
EXPENSES						
01132100	511020	SPECIAL DEPT EXPENSES	101.78	500.00	500.00	500.00
01132100	511030	NMCOG MEMBERSHIP	5,126.65	5,200.00	5,259.00	5,259.00
01132100	511540	DUES & MEMBERSHIPS	2,679.68	2,600.00	2,800.00	2,800.00
01132100	515050	CONTRACTUAL CLERICAL SERVI	2,860.00	3,300.00	3,300.00	3,300.00
01132100	515050	ENCUMBRANCES	260.00			
CATEGORY TOTAL			11,028.11	11,600.00	11,859.00	11,859.00
DEPARTMENT TOTAL			11,028.11	11,600.00	11,859.00	11,859.00

Town of Westford								
Budget Worksheet								
Fiscal Year 2008								
123 TOWN MANAGER					FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION			ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES								
01123100	511010	TOWN MANAGER			124,899.99	124,900.00	124,900.00	124,900.00
01123100	517090	FITNESS ALLOWANCE				5,000.00	5,000.00	5,000.00
01123100	517130	ANNUITY CONTRIBUTION		0.00		3,000.00	3,000.00	3,000.00
01123100	515050	TOWN MANAGER LONGEVITY		500.00		500.00	500.00	500.00
01123100	511030	ASSISTANT TOWN MANAGER		80,836.90	86,470.00	88,848.00	88,848.00	88,848.00
01123100	511530	SECRETARY		39,522.21	42,751.00	43,927.00	43,927.00	43,927.00
01123100	515050	SECRETARY LONGEVITY		500.00	500.00	500.00	500.00	500.00
01123100	515050	ASST TOWN MANAGER LONGEVITY			500.00	500.00	500.00	500.00
	NEW	ADMINISTRATIVE ASSISTANT				35,000.00	35,000.00	35,000.00
CATEGORY TOTAL					246,259.10	263,621.00	302,175.00	302,175.00
EXPENSES								
01123200	517160	LIFE INSURANCE		1,633.30	1,400.00	1,500.00	1,500.00	1,500.00
01123200	524090	OTHER CONTRACTUAL SERVICES		130.00	0.00	0.00	0.00	0.00
01123200	534010	POSTAGE		1,151.16	2,400.00	2,400.00	2,400.00	2,400.00
01123200	534030	ADVERTISING-LEGAL		1,455.75	3,000.00	3,000.00	3,000.00	3,000.00
01123200	542010	OFFICE SUPPLIES		633.08	1,400.00	1,400.00	1,400.00	1,400.00
01123200	542040	FORMS/PRINTING		0.00	400.00	400.00	400.00	400.00
01123200	555015	BOOKS & SUBSCRIPTIONS		444.84	700.00	700.00	700.00	700.00
01123200	571010	TRAVEL - MILEAGE		22,767.00	7,200.00	7,200.00	7,200.00	7,200.00
01123200	573010	DUES AND MEMBERSHIPS		1,430.17	1,200.00	1,600.00	1,600.00	1,600.00
01123200	571100	MEETINGS & CONFERENCES		20,151.88	45,000.00	45,000.00	45,000.00	45,000.00
01123800	570000	ENCUMBRANCES		53.06				
CATEGORY TOTAL					49,850.24	62,700.00	63,200.00	63,200.00
DEPARTMENT TOTAL					296,109.34	326,321.00	365,375.00	365,375.00

Town of Westford										
Budget Worksheet										
Fiscal Year 2008										
131 FINANCE COMMITTEE						FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008	
OBJ	ORG	DESCRIPTION		ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec			
EXPENSES										
01131200	534040	PRINTING/POSTAGE SERVICES		4,008.60	5,100.00	5,100.00	5,100.00		5,100.00	
01131200	538090	OTHER PURCHASED SERVICES		2,307.19	2,700.00	2,700.00	2,700.00		2,700.00	
01131200	573010	DUES & MEMBERSHIPS		305.00	380.00	380.00	380.00		380.00	
01131600	579010	RESERVE FUND & TRANSFERS		461,000.00	455,000.00	192,000.00	192,000.00		192,000.00	
		TRANSFERS OUT		(99,322.24)						
CATEGORY TOTAL				368,298.55	463,180.00	200,180.00	200,180.00		200,180.00	
DEPARTMENT TOTAL				368,298.55	463,180.00	200,180.00	200,180.00		200,180.00	

Town of Westford										
Budget Worksheet										
Fiscal Year 2008										
132 FINANCE DIRECTOR						FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008	
OBJ	ORG	DESCRIPTION		ACTUAL	BUDGET	REQUESTED	TMgr/FinCom	Rec		
PERSONAL SERVICES										
01132100	511020	FINANCE DIRECTOR		88,703.97	91,144.00	93,650.00		93,650.00		
01132100	511030	ASSISTANT TREASURER		47,582.89	51,664.00	51,644.00		51,644.00		
01132100	511540	FINANCE & BUDGET ANALYST		38,732.75	44,728.00	45,958.00		45,958.00		
01132100	515050	FINANCE DIRECTOR LONGEVITY		500.00	500.00	500.00		500.00		
01132100	515050	ASST TREASURER LONGEVITY		500.00	500.00	500.00		500.00		
CATEGORY TOTAL				176,019.61	188,536.00	192,252.00		192,252.00		
EXPENSES										
01132200	524090	OTHER CONTRACTUAL SERVICES		125.00	1,000.00	1,000.00		1,000.00		
01132200	530200	ACCOUNTING & AUDITING SERV		36,040.00	35,500.00	36,000.00		36,000.00		
01132200	542010	OFFICE SUPPLIES		1,308.27	2,000.00	2,100.00		2,100.00		
01132200	542040	FORMS/PRINTING		534.71	650.00	1,700.00		1,700.00		
01132200	571010	TRAVEL - MILEAGE		3,617.02	3,600.00	3,600.00		3,600.00		
01132200	573010	DUES & MEMBERSHIPS		450.00	800.00	800.00		800.00		
01132200	574120	PUBLIC EMPLOYEE BOND		1,225.00	1,250.00	1,250.00		1,250.00		
CATEGORY TOTAL				43,300.00	44,800.00	46,450.00		46,450.00		
DEPARTMENT TOTAL				219,319.61	233,336.00	238,702.00		238,702.00		

Town of Westford										
Budget Worksheet										
Fiscal Year 2008										
135 TOWN ACCOUNTANT						FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008	
OBJ	ORG	DESCRIPTION			ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec		
PERSONAL SERVICES										
01135100	511020	TOWN ACCOUNTANT			68,495.91	70,380.00	72,316.00		72,316.00	
01135100	515050	TOWN ACCT LONGEVITY			0.00	500.00	500.00		500.00	
01135100	511030	ASSISTANT TOWN ACCOUNTANT			32,264.53	47,846.00	47,846.00		47,846.00	
01135100	515050	ASST TOWN ACCT LONGEVITY			0.00	500.00	500.00		500.00	
01135100	511540	TECHNICIAN			39,225.18	44,727.00	45,958.00		45,958.00	
01135100	511530	SENIOR ASSISTANT			1,752.14	16,509.00	16,960.00		16,960.00	
CATEGORY TOTAL						141,737.76	180,462.00	184,080.00		184,080.00
EXPENSES										
01135200	524090	OTHER CONTRACTUAL SERVICES			4,250.00	12,300.00	5,000.00		5,000.00	
01135200	542010	OFFICE SUPPLIES			1,222.30	1,900.00	1,500.00		1,500.00	
01135200	542040	FORMS/PRINTING			854.75	900.00	900.00		900.00	
01135200	573010	DUES AND MEMBERSHIPS			70.00	75.00	75.00		75.00	
01135800	570000	ENCUMBRANCES			8,500.00					
CATEGORY TOTAL						14,897.05	15,175.00	7,475.00		7,475.00
DEPARTMENT TOTAL						156,634.81	195,637.00	191,555.00		191,555.00

Town of Westford Budget Worksheet Fiscal Year 2008						
141 ASSESSORS			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES						
01141100	511020	PRINCIPAL ASSESSOR	64,722.78	66,503.00	68,332.00	68,332.00
01141100	515050	ASSESSOR LONGEVITY	500.00	500.00	500.00	500.00
01141100	511390	DATA COLLECTOR	43,146.10	49,834.00	49,834.00	49,834.00
01141100	515050	DATA COLLECTOR LONGEVITY				
01141100	511510	ADMIN ANALYST	45,942.68	47,215.00	48,507.00	48,507.00
01141100	515050	ADMIN ANALYST LONGEVITY	500.00	500.00	500.00	500.00
01141100	511550	SENIOR ASSISTANT	53,114.40	57,566.00	62,207.00	62,207.00
01141100	515050	SENIOR ASSISTANT LONGEVITY			500.00	500.00
CATEGORY TOTAL			207,925.96	222,118.00	230,380.00	230,380.00
EXPENSES						
01141200	524090	CONTRACTED SERVICES	12,446.00	75,300.00	15,000.00	15,000.00
01141200	542010	OFFICE SUPPLIES	1,660.69	1,700.00	1,750.00	1,750.00
01141200	542040	FORMS/PRINTING	301.44	350.00	350.00	350.00
01141200	555015	BOOKS & SUBSCRIPTIONS	410.95	450.00	450.00	450.00
01141200	571010	TRAVEL - MILEAGE	3,600.00	3,600.00	3,600.00	3,600.00
01141200	573010	DUES & MEMBERSHIPS	1,270.95	1,250.00	1,350.00	1,350.00
01141800	570000	ENCUMBRANCES	2,554.00			
CATEGORY TOTAL			22,244.03	82,650.00	22,500.00	22,500.00
DEPARTMENT TOTAL			230,169.99	304,768.00	252,880.00	252,880.00

Town of Westford Budget Worksheet Fiscal Year 2008									
145 TAX COLLECTOR			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008			
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec			
PERSONAL SERVICES									
01145100	511020	TAX COLLECTOR	64,145.45	62,839.00	64,567.00	64,567.00			
01145100	515050	COLLECTOR LONGEVITY	750.00	750.00	750.00	750.00			
01145100	511030	ASSISTANT COLLECTOR	41,017.61	48,754.00	48,754.00	48,754.00			
01145100	515050	ASST COLL LONGEVITY	500.00	500.00	500.00	500.00			
01145100	511530	ADMIN SECRETARY	41,616.45	42,752.00	43,926.00	43,926.00			
01145100	515050	SECRETARY LONGEVITY	2,000.00	2,000.00	2,000.00	2,000.00			
01145100	511020	STIPEND TAX TITLE (Collector)		3,083.00	3,166.00	3,166.00			
CATEGORY TOTAL			150,029.51	160,678.00	163,663.00	163,663.00			
EXPENSES									
01145200	530130	LEGAL SERVICES - TAX TITLE	29,924.74	33,600.00	33,500.00	33,500.00			
01145200	534010	POSTAGE	16,386.41	15,750.00	16,800.00	16,800.00			
01145200	534040	PRINTING SERVICES	8,618.00	8,500.00	8,800.00	8,800.00			
01145200	542010	OFFICE SUPPLIES	1,124.04	2,000.00	2,000.00	2,000.00			
01145200	571010	TRAVEL - MILEAGE	96.70	225.00	225.00	225.00			
01145200	573010	DUES AND MEMBERSHIPS	90.00	90.00	90.00	90.00			
01145200	574120	PUBLIC EMPLOYEE BOND	1,600.00	1,600.00	1,600.00	1,600.00			
CATEGORY TOTAL			57,839.89	61,765.00	63,015.00	63,015.00			
DEPARTMENT TOTAL			207,869.40	222,443.00	226,678.00	226,678.00			

Town of Westford								
Budget Worksheet								
Fiscal Year 2008								
151 LEGAL SERVICES					FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION		ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec	
EXPENSES								
01151200	530110	LEGAL SERVICES - TOWN COUNSEL		118,597.51	193,100.00	195,000.00	195,000.00	
01151200	530120	LEGAL SERVICES - LABOR COUNSEL		66,185.68	20,000.00	30,000.00	30,000.00	
01151200	570000	ENCUMBRANCES		19,130.00				
CATEGORY TOTAL					203,913.19	213,100.00	225,000.00	225,000.00
DEPARTMENT TOTAL					203,913.19	213,100.00	225,000.00	225,000.00

Town of Westford Budget Worksheet Fiscal Year 2008						
152 HUMAN RESOURCES			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES						
01152100	511522	HUMAN RESOURCES DIRECTOR	75,638.85	78,861.00	81,030.00	81,030.00
01152100	511070	BENEFITS COORDINATOR	33,638.90	46,846.00	48,635.00	48,635.00
01152100	511550	ADMINISTRATIVE ASSISTANT	34,346.02	39,545.00	40,633.00	40,633.00
01152100	515050	LONGEVITY - BENEFITS COORD.	500.00	500.00	500.00	500.00
01152800	570000	ENCUMBRANCES	2,263.00			
CATEGORY TOTAL			146,386.77	165,752.00	170,798.00	170,798.00
EXPENSES						
01152200	517020	PRE-EMPLOY MEDICAL EXAM	2,853.50	3,000.00	3,000.00	3,000.00
01152200	524090	OTHER CONTRACTED SERVICES		10,000.00	8,000.00	8,000.00
01152200	534035	LEGAL ADVERTISING	10,809.28	10,500.00	10,500.00	10,500.00
01152200	542010	OFFICE SUPPLIES	1,380.27	2,500.00	2,500.00	2,500.00
01152200	557010	PROGRAMS & ACTIVITIES		2,000.00	2,000.00	2,000.00
01152600	570000	PROFESSIONAL DEVELOPMENT		1,000.00	1,000.00	1,000.00
01152200	573010	DUES & MEMBERSHIPS	303.00	854.00	854.00	854.00
01152600	519010	COMPENSATION RESERVE TOTAL	601,000.00	200,000.00	200,000.00	200,000.00
		ESTIMATED COMP RESERVE TRANSFERS OUT	(192,468.84)	(138,775.00)		
01152800	570000	ENCUMBRANCES	546.00			
CATEGORY TOTAL			424,423.21	91,079.00	227,854.00	227,854.00
DEPARTMENT TOTAL			570,809.98	256,831.00	398,652.00	398,652.00

Town of Westford Budget Worksheet Fiscal Year 2008						
155 TECHNOLOGY			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES						
01155100	511020	TECHNOLOGY DIRECTOR	28,045.84	85,000.00	87,338.00	87,338.00
01155100	515050	LONGEVITY	500.00	1,000.00	0.00	0.00
01155100	511580	HELP DESK COORDINATOR	22,938.71	22,090.00	42,238.00	42,238.00
01155100	513120	O/T STM Supplemental	0.00	7,554.00	5,000.00	5,000.00
01155100	511390	DATABASE MANAGER	0.00	52,500.00	52,500.00	52,500.00
01155100	511540	COMPUTER TECHNICIAN	58,925.85	51,874.00	51,874.00	51,874.00
New	New	SHARED PURCHASING			5,000.00	5,000.00
New	New	SHARED NETWORK ADMIN			5,000.00	5,000.00
CATEGORY TOTAL			110,410.40	220,018.00	248,950.00	248,950.00
EXPENSES						
01155200	530400	NETWORK SUPPORT	27,476.93	45,374.00	50,000.00	50,000.00
01155200	530430	DATA COMMUNICATIONS SERVICE	63,699.90	68,850.00	70,000.00	70,000.00
01155200	530460	SERVER AND PRINTER SUPPORT	39,676.56	48,000.00	50,000.00	50,000.00
01155200	530470	WORKSTATION SUPPORT	11,122.97	29,766.00	0.00	0.00
01155200	530490	OTHER IT SERVICE CONTRACTS	88,891.04	122,113.00	125,000.00	125,000.00
01155200	530500	MUNIS TRAINING	2,774.00	8,000.00	10,000.00	10,000.00
01155200	530850	MUNIS SOFTWARE SUPPORT	73,938.58	85,938.00	81,665.00	81,665.00
01155200	530920	CONTRACTED SERVICES	69,826.94	86,250.00	85,000.00	85,000.00
01155200	534020	TELEPHONE	95,735.70	116,762.00	100,000.00	100,000.00
01155200	534025	CELLULAR PHONES	29,037.63	50,043.00	50,000.00	50,000.00
01155200	534080	PAGING SERVICES	1,276.93	2,200.00	3,000.00	3,000.00
01155200	542010	OFFICE SUPPLIES	8,020.28	17,000.00	10,000.00	10,000.00
01155200	542050	HARDWARE SUPPLIES	38,575.14	48,221.00	50,000.00	50,000.00
01155200	542070	IT SUPPLIES	887.24	3,354.00	5,000.00	5,000.00
01155200	New	LIBRARY COPIER LEASE			4,500.00	4,500.00
01155200	571010	MILEAGE			5,000.00	5,000.00
01155800	570000	ENCUMBRANCES	47,601.00			
CATEGORY TOTAL			598,540.84	731,871.00	699,165.00	699,165.00
DEPARTMENT TOTAL			708,951.24	951,889.00	948,115.00	948,115.00

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
161 TOWN CLERK						
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
PERSONAL SERVICES						
01161100	511020	TOWN CLERK	57,367.29	61,157.00	63,339.00	63,339.00
		ASST TOWN CLERK			45,592.00	45,592.00
01161100	511530	ADMINISTRATIVE ASSISTANT	41,828.21	43,085.00		
01161100	515050	ASST TOWN CLERK LONGEVITY	500.00	500.00	500.00	500.00
01161100	512010	ELECTION WORKERS	6,146.76	15,000.00	14,000.00	14,000.00
01161100	512015	REGISTRARS	1,938.19	1,767.00	3,439.00	3,439.00
01161100	515050	TOWN CLERK LONGEVITY	0.00	500.00	500.00	500.00
01161100	511550	SENIOR ASSISTANT	22,781.54	25,222.00	37,291.00	37,291.00
01161100	515050	SENIOR ASST LONGEVITY			500.00	500.00
01161100	NEW	DEPT ASSISTANT			7,465.00	7,465.00
CATEGORY TOTAL			130,561.99	147,231.00	172,626.00	172,626.00
EXPENSES						
01161200	534040	PRINTING SERVICES	3,817.52	3,600.00	3,100.00	3,100.00
01161200	534030	ADVERTISING-LEGAL	242.56	550.00	550.00	550.00
01161200	542010	OFFICE SUPPLIES	4,434.51	7,327.00	3,650.00	3,650.00
01161200	534010	POSTAGE	2,751.58	3,650.00	3,575.00	3,575.00
01161200	534040	STREET LISTING	0.00	4,000.00	3,000.00	3,000.00
01161200	534040	DOG LICENSES	0.00	350.00	350.00	350.00
01161200	573010	DUES/MEMBERSHIPS/SERVICE/ SUBSCRIPTION	444.00	350.00	2,864.00	2,864.00
01161200	538040	RECORDS PRESERVATION	1,720.63	3,000.00	3,000.00	3,000.00
01161800	570000	ENCUMBRANCES	4,244.75			
CATEGORY TOTAL			17,655.55	22,827.00	20,089.00	20,089.00
DEPARTMENT TOTAL			148,217.54	170,058.00	192,715.00	192,715.00

Town of Westford Budget Worksheet Fiscal Year 2008									
170 PERMITTING OFFICE					FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008	
OBJ	ORG	DESCRIPTION	FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008	FISCAL 2008		
			ACTUAL	BUDGET	REQUESTED	REQUESTED	TMgr/FinCom Rec		
PERSONAL SERVICES									
01170100	511530	ADMINISTRATIVE ASSISTANT	41,616.45	42,752.00	43,927.00	43,927.00	43,927.00		
01170100	512020	INTERN	0.00	4,600.00	4,600.00	4,600.00	4,600.00		
01170100	511500	PLANNER	43,594.27	50,000.00	50,000.00	50,000.00	50,000.00		
01170100	511540	GIS TECHNICIAN/INSP	31,541.57	43,000.00	43,000.00	44,183.00	44,183.00		
01170100	515050	LONGEVITY		500.00	500.00	500.00	500.00		
CATEGORY TOTAL			116,752.29	140,852.00	143,210.00	143,210.00	143,210.00		
EXPENSES									
01170200	542010	OFFICE SUPPLIES	4,947.25	7,000.00	7,000.00	7,000.00	7,000.00		
01170200	555015	BOOKS & SUBSCRIPTIONS	0.00	500.00	500.00	500.00	500.00		
01170200	573010	DUES AND MEMBERSHIPS	0.00	300.00	300.00	300.00	300.00		
01170200	534010	POSTAGE	0.00	300.00	300.00	300.00	300.00		
01170800	570000	ENCUMBRANCES	2,800.00						
CATEGORY TOTAL			7,747.25	8,100.00	8,100.00	8,100.00	8,100.00		
DEPARTMENT TOTAL			124,499.54	148,952.00	151,310.00	151,310.00	151,310.00		

Town of Westford Budget Worksheet Fiscal Year 2008						
171 CONSERVATION COMMISSION						
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
PERSONAL SERVICES						
01171100	511020	CONSERVATION COORDINATOR	62,407.01	62,839.00	62,839.00	62,839.00
01171100	515050	LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00
CATEGORY TOTAL			63,907.01	64,339.00	64,339.00	64,339.00
EXPENSES						
01171200	524090	CONTRACTED CLERICAL SERVICE	2,250.00	3,250.00	3,250.00	3,250.00
01171200	538090	OTHER PURCHASED SERVICES	3,600.00	3,600.00	0.00	0.00
01171200	542080	OFFICE EQUIPMENT	324.72	310.00	310.00	310.00
01171200	571010	TRAVEL-MILEAGE	651.50	750.00	750.00	750.00
01171200	573010	DUES AND MEMBERSHIPS	470.00	500.00	500.00	500.00
01171800	570000	ENCUMBRANCES	1,100.00			
CATEGORY TOTAL			8,396.22	8,410.00	4,810.00	4,810.00
DEPARTMENT TOTAL			72,303.23	72,749.00	69,149.00	69,149.00

Town of Westford										
Budget Worksheet										
Fiscal Year 2008										
175 PLANNING BOARD										
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec				
PERSONAL SERVICES										
01175100	511020	TOWN PLANNER	54,745.68	55,819.00	55,819.00	55,819.00				
CATEGORY TOTAL			54,745.68	55,819.00	55,819.00	55,819.00				
EXPENSES										
01175200	524090	CONTRACTED CLERICAL SERVICES	4,035.00	4,200.00	4,200.00	4,200.00				
01175200	530950	CONSULTING SERVICES	0.00	3,000.00	3,000.00	3,000.00				
01175200	534030	ADVERTISING - LEGAL	1,092.17	2,300.00	2,300.00	2,300.00				
01175200	534040	PRINTING SERVICES	119.06	300.00	1,000.00	1,000.00				
01175200	538010	REGISTRY EXPENSES	0.00	150.00	150.00	150.00				
01175200	555015	BOOKS & SUBSCRIPTIONS	851.81	1,150.00	1,150.00	1,150.00				
01175200	570000	PLANNING STUDIES		10,000.00	35,000.00	35,000.00				
01175200	570000	MASTER PLAN COMMITTEE		2,000.00	10,000.00	10,000.00				
01175200	573010	DUES & MEMBERSHIPS	100.00	300.00	300.00	300.00				
01175800	570000	ENCUMBRANCES	6,720.00							
CATEGORY TOTAL			12,918.04	23,400.00	57,100.00	57,100.00				
DEPARTMENT TOTAL			67,663.72	79,219.00	112,919.00	112,919.00				

Town of Westford								
Budget Worksheet								
Fiscal Year 2008								
176 ZONING BOARD OF APPEALS					FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION		ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec	
EXPENSES								
01176200	524090	OTHER CONTRACTUAL SERVICES		1,235.00	2,000.00	4,000.00	4,000.00	
01176200	578010	SPECIAL DEPT EXPENSES		2,943.92	3,000.00	3,000.00	3,000.00	
01176800	570000	ENCUMBRANCES		2,800.00				
CATEGORY TOTAL					6,978.92	5,000.00	7,000.00	7,000.00
DEPARTMENT TOTAL					6,978.92	5,000.00	7,000.00	7,000.00

Town of Westford Budget Worksheet Fiscal Year 2008						
179 GIS			FISCAL 2006	FISCAL 2007	FISCAL 2008	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	
PERSONAL SERVICES					FISCAL 2008	
					TMgr/FinCom Rec	
01179100	511040	GIS COORDINATOR	21,772.75	56,106.00	56,106.00	56,106.00
CATEGORY TOTAL			21,772.75	56,106.00	56,106.00	56,106.00
EXPENSES						
01179200	530500	TRAINING & DEVELOPMENT	3,375.00	0.00		
01179200	530920	CONTRACTED SERVICES	15,300.00	40,800.00	39,000.00	39,000.00
01179200	530950	CONSULTING SERVICES	0.00	15,000.00	15,000.00	15,000.00
01179200	542010	OFFICE SUPPLIES	366.67	5,000.00	4,000.00	4,000.00
01179200	571100	MEETINGS & CONFERENCES	175.00	0.00		
01179200	570000	ENCUMBRANCES	46,900.00			
CATEGORY TOTAL			66,116.67	60,800.00	58,000.00	58,000.00
DEPARTMENT TOTAL			87,889.42	116,906.00	114,106.00	114,106.00

Town of Westford Budget Worksheet Fiscal Year 2008						
192 TOWN HALL			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES						
01192100	511650	CUSTODIANS	34,373.00	37,702.00	38,739.00	38,739.00
01192100	515050	LONGEVITY	500.00	500.00	500.00	500.00
01192100	513120	OVERTIME	3,556.05	4,200.00	4,200.00	4,200.00
CATEGORY TOTAL			38,429.05	42,402.00	43,439.00	43,439.00
EXPENSES						
01192200	521010	ELECTRICITY	24,612.58	25,450.00	36,000.00	36,000.00
01192200	521030	HEATING FUEL	7,355.80	12,000.00	15,000.00	15,000.00
01192200	523010	WATER	362.04	1,600.00	1,600.00	1,600.00
01192200	524010	BUILDING MAINTENANCE	7,534.70	13,000.00	16,000.00	16,000.00
01192200	524030	EQUIPMENT MAINTENANCE	2,213.99	11,000.00	11,000.00	11,000.00
01192200	524040	OFFICE EQUIPMENT MAINTENANCE	9.99	500.00	500.00	500.00
01192200	527030	POSTAGE METER RENTAL	2,442.70	7,500.00	7,500.00	7,500.00
01192200	534010	POSTAGE	17,212.61	22,000.00	22,000.00	22,000.00
01192200	534040	PRINTING SERVICES	4,081.00	10,800.00	11,000.00	11,000.00
01192200	542020	COPIER SUPPLIES	5,071.95	7,000.00	7,000.00	7,000.00
01192200	542040	FORMS/PRINTING	427.46	2,300.00	2,300.00	2,300.00
01192200	543010	BUILDING MAINT SUPPLIES	4,447.89	750.00	800.00	800.00
01192200	543060	CUSTODIAL/CLEANING SUPPLIES	2,872.93	2,000.00	2,000.00	2,000.00
01192200	549080	BOTTLED WATER	926.48	1,000.00	1,000.00	1,000.00
01192200	578010	SPECIAL DEPT EXPENSES	2,775.08	3,500.00	3,500.00	3,500.00
01192800	570000	ENCUMBRANCES	5,350.06			
CATEGORY TOTAL			87,697.26	120,400.00	137,200.00	137,200.00
DEPARTMENT TOTAL			126,126.31	162,802.00	180,639.00	180,639.00

Town of Westford								
Budget Worksheet								
Fiscal Year 2008								
210 POLICE DEPARTMENT					FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom	Rec	
PERSONAL SERVICES								
01210100	511200	POLICE CHIEF	98,172.90	99,350.00	102,083.00		102,083.00	
01210100	511210	DEPUTY CHIEF	91,450.87	97,405.00	100,516.00		100,516.00	
01210100	511220	CAPTAIN	112,329.75	84,094.00	84,050.00		84,050.00	
01210100	511230	LIEUTENANTS	351,928.95	363,900.00	373,090.00		373,090.00	
01210100	511240	SERGEANTS	301,192.53	285,208.00	340,054.00		340,054.00	
01210100	511250	PATROLMEN	1,066,754.14	1,308,001.00	1,248,485.00		1,248,485.00	
01210100	511280	UNIFORMED DISPATCH PERS	267,366.68	254,390.00	254,056.00		254,056.00	
01210100	511500	OFFICE MANAGER	49,123.08	50,095.00	50,287.00		50,287.00	
01210100	511510	RECORDS SUPERVISOR	58,306.97	50,963.00	49,675.00		49,675.00	
01210100	511530	ADMIN ASSISTANT SALARY	40,014.02	46,202.00	88,996.00		88,996.00	
01210100	511650	MAINTENANCE WORKER II	35,193.83	38,628.00	41,480.00		41,480.00	
01210100	517090	RETIREMENT NOTICE INCENTIVE	0.00	7,124.00	7,935.00		7,935.00	
01210100	512100	QUINN BILL	343,937.73	394,786.00	375,548.00		375,548.00	
01210100	513120	OVERTIME	109,116.70	238,639.00	240,881.00		240,881.00	
01210100	513240	COURT APPEARANCES	27,363.72	36,253.00	36,253.00		36,253.00	
01210100	513250	SPECIAL DETAILS	31,893.79	12,007.00	12,007.00		12,007.00	
01210100	513260	TRAINING WAGES	10,500.00	54,671.00	55,961.00		55,961.00	
01210100	514010	SHIFT DIFFERENTIAL	23,889.64	40,692.00	40,692.00		40,692.00	
01210100	514090	STIPEND / ACCREDITATION	0.00	44,000.00	49,400.00		49,400.00	
01210100	515010	HOLIDAY PAY	59,772.88	83,596.00	83,155.00		83,155.00	
01210100	515050	LONGEVITY	37,700.00	41,350.00	42,450.00		42,450.00	
01210800	570000	ENCUMBRANCES	151,991.00					
CATEGORY TOTAL			3,267,999.18	3,631,354.00	3,677,054.00		3,677,054.00	
EXPENSES								
01210200	517020	PSYCHE/MED TESTING	2,325.50	3,200.00	3,200.00		3,200.00	
01210200	517070	UNIFORM ALLOWANCES	45,208.74	54,800.00	54,800.00		54,800.00	
01210200	520010	ELECTRICITY	63,639.32	50,675.00	50,675.00		50,675.00	
01210200	521020	NATURAL GAS	32,040.58	24,038.00	24,038.00		24,038.00	
01210200	523010	WATER	2,236.30	2,859.00	2,859.00		2,859.00	
01210200	524010	MAINTENANCE BLDG & GRD	42,451.70	52,363.00	52,363.00		52,363.00	
01210200	524020	VEHICLE MAINTENANCE	33,549.08	14,566.00	14,566.00		14,566.00	
01210200	524030	EQUIPMENT MAINTENANCE	2,698.98	43,500.00	43,500.00		43,500.00	
01210200	524060	COMMUNICATION EQUIP	2,799.81	5,000.00	5,000.00		5,000.00	
01210200	530320	POLYGRAPH EXAMS	3,500.00	3,500.00	3,500.00		3,500.00	
01210200	534010	POSTAGE	2,125.70	2,200.00	2,200.00		2,200.00	
01210200	534030	ADVERTISING-LEGAL	0.00	400.00	400.00		400.00	
01210200	541010	GASOLINE	80,972.13	67,000.00	67,000.00		67,000.00	
01210200	542010	OFFICE SUPPLIES	10,523.38	15,200.00	15,200.00		15,200.00	
01210200	549030	PRISONER MEALS	85.93	200.00	200.00		200.00	
01210200	552010	FIREARMS SUPPLIES	4,515.50	13,000.00	13,000.00		13,000.00	
01210200	552050	PHOTOGRAPHIC	3,220.70	5,000.00	5,000.00		5,000.00	
01210200	555015	BOOKS & SUBSCRIPTIONS	2,282.19	2,000.00	2,000.00		2,000.00	
01210200	573010	DUES & MEMBERSHIPS	2,047.09	2,570.00	3,370.00		3,370.00	
01210200	573020	NEMLEC	6,575.00	6,745.00	6,745.00		6,745.00	
01210200	570000	ENCUMBRANCES	6,970.00					
CATEGORY TOTAL			349,767.63	368,816.00	369,616.00		369,616.00	
DEPARTMENT TOTAL			3,617,766.81	4,000,170.00	4,046,670.00		4,046,670.00	

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
220 FIRE DEPARTMENT			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES						
01220100	511200	FIRE CHIEF	98,643.30	97,400.00	100,078.00	100,078.00
01220100	511215	FIRE PREVENTION OFFICER	56,652.73	61,124.00	59,800.00	59,800.00
01220100	511220	CAPTAINS	236,798.53	256,862.00	264,976.00	264,976.00
01220100	511260	FIREFIGHTERS	803,872.76	815,437.00	848,144.00	848,144.00
01220100	511260	CALL FIREFIGHTERS	18,142.32	68,831.00	60,000.00	60,000.00
01220100	511280	FIRE ALARM OPERATORS	165,075.50	172,786.00	162,446.00	162,446.00
01220100	511500	OFFICE MANAGER	23,935.59	44,000.00	43,655.00	43,655.00
01220100	513120	OVERTIME	252,119.71	282,043.00	299,432.00	299,432.00
01220100	513260	TRAINING	0.00	39,442.00	42,318.00	42,318.00
01220100	514010	SHIFT DIFFERENTIAL	5,814.28	7,042.00	7,042.00	7,042.00
01220100	514050	EDUCATION INCENTIVE	74,937.60	57,065.00	60,778.00	60,778.00
01220100	514090	EMT STIPENDS	0.00	53,366.00	54,843.00	54,843.00
01220100	515010	HOLIDAY PAY	72,837.72	59,926.00	60,856.00	60,856.00
01220100	515050	LONGEVITY	24,450.00	22,450.00	24,950.00	24,950.00
01220100	NEW	Deputy Chief (1-New)	0.00	0.00	78,326.00	0.00
01220100	515010	Holiday	0.00	0.00	0.00	0.00
01220100	515050	Longevity	0.00	0.00	0.00	0.00
01220100	514050	Education Incentive	0.00	0.00	3,916.00	0.00
01220100	514090	EMT Allowance	0.00	0.00	2,492.00	0.00
01220200	517070	Clothing Allowance - Expense	0.00	0.00	800.00	0.00
01220200	552060	Equipment	0.00	0.00	4,101.00	0.00
01220100	511260	Firefighter/EMT's (8-New)	0.00	0.00	323,950.00	0.00
01220100	515010	Holiday	0.00	0.00	13,653.00	0.00
01220100	515050	Longevity	0.00	0.00	0.00	0.00
01220100	514050	Educational Incentive	0.00	0.00	0.00	0.00
01220100	514090	EMT Allowance	0.00	0.00	19,939.00	0.00
01220100	513120	Holiday Overtime	0.00	0.00	19,514.00	0.00
01220100	513120	Overtime	0.00	0.00	7,114.00	0.00
01220200	517070	Clothing Allowance	0.00	0.00	3,400.00	0.00
01220200	552060	Equipment	0.00	0.00	32,808.00	0.00
CATEGORY TOTAL			1,833,280.04	2,037,774.00	2,558,222.00	2,089,318.00

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
220 FIRE DEPARTMENT			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
EXPENSES						
01220200	517070	UNIFORM ALLOWANCES	34,106.16	38,500.00	33,500.00	33,500.00
01220200	521010	ELECTRICITY	23,609.20	20,072.00	28,800.00	28,800.00
01220200	521020	NATURAL GAS	9,003.50	9,745.00	10,000.00	10,000.00
01220200	521030	HEATING FUEL	5,500.41	3,000.00	5,200.00	5,200.00
01220200	523010	WATER	2,146.61	1,804.00	2,700.00	2,700.00
01220200	524010	BUILDING MAINTENANCE	8,914.40	5,886.00	5,400.00	5,400.00
01220200	524020	VEHICLE MAINTENANCE	23,816.86	10,002.00	10,500.00	10,500.00
01220200	524040	OFFICE EQUIPMENT MAINT	4,458.18	3,381.00	3,380.00	3,380.00
01220200	524060	COMMUNICATIONS EQUIP	4,512.45	8,923.00	9,100.00	9,100.00
01220200	534010	POSTAGE	426.56	622.00	640.00	640.00
01220200	534030	ADVERTISING-LEGAL	0.00	1,045.00	1,045.00	1,045.00
01220200	534040	PRINTING SERVICES	678.94	860.00	900.00	900.00
01220200	538090	FIRE ALARM PURCHASED SERVICES	20,640.96	30,240.00	32,040.00	32,040.00
01220200	541010	GASOLINE	20,135.96	13,722.00	18,500.00	18,500.00
01220200	542010	OFFICE SUPPLIES	3,694.89	3,403.00	3,700.00	3,700.00
01220200	543060	CUSTODIAL / CLEANING SUPPLIES	5,537.49	2,203.00	2,800.00	2,800.00
01220200	548010	VEHICULAR PARTS & ACCESSORIES	6,710.40	6,912.00	7,275.00	7,275.00
01220200	548020	VEHICULAR TIRES & TUBES	3,456.79	3,300.00	3,450.00	3,450.00
01220200	552060	FIREFIGHTING SUPPLIES	13,634.56	17,540.00	17,540.00	17,540.00
01220200	578010	SPECIAL DEPT EXPENSES	14,491.61	15,311.00	15,700.00	15,700.00
CATEGORY TOTAL			205,475.93	196,471.00	253,279.00	212,170.00
DEPARTMENT TOTAL			2,038,755.97	2,234,245.00	2,811,501.00	2,301,488.00

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
241 BUILDING DEPARTMENT						
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
PERSONAL SERVICES						
01241100	511020	BUILDING COMMISSIONER	45,989.07	61,496.00	63,188.00	63,188.00
01241100	511270	ASST BUILDING INSPECTOR	37,248.56	34,000.00	34,935.00	34,935.00
01241100	511275	WIRING INSPECTOR	33,068.82	29,007.00	35,230.00	35,230.00
01241100	511276	GAS INSPECTOR	17,832.88	18,991.00	19,514.00	19,514.00
01241100	511277	PLUMBING INSPECTOR	6,885.18	18,991.00	19,514.00	19,514.00
01241100	511530	ADMINISTRATIVE ASSISTANT	42,687.50	42,752.00	43,927.00	43,927.00
01241100	511550	SENIOR ASSISTANT	428.22	0.00		
01241100	512020	BUILDING INTERN	2,843.50	4,600.00	4,600.00	4,600.00
01241100	513120	OVERTIME	0.00	2,556.00	2,636.00	2,636.00
01241100	515050	BUILDING INSPECTOR LONG	0.00	0.00		
01241100	515050	BUILDING CLERICAL LONGEVITY	2,085.00	1,500.00	1,500.00	1,500.00
01241100	515050	LONGEVITY	0.00	0.00		
01241100	571010	TRAVEL - MILEAGE	456.52	2,739.00	3,300.00	3,300.00
01241100	511275	Wiring Inspector Coverage			3,000.00	3,000.00
CATEGORY TOTAL			189,525.25	216,632.00	231,344.00	231,344.00
EXPENSES						
01241200	517070	UNIFORM ALLOWANCES	623.00	600.00	600.00	600.00
01241200	524020	VEHICLE MAINTENANCE	2,599.72	4,500.00	4,500.00	4,500.00
01241200	530500	TRAINING & DEVELOPMENT	480.00	1,200.00	1,500.00	1,500.00
01241200	534040	PRINTING SERVICES	360.00	2,100.00	2,100.00	2,100.00
01241200	541010	GASOLINE	1,465.14	2,397.00	2,397.00	2,397.00
01241200	555015	BOOKS & SUBSCRIPTIONS	255.95	600.00	700.00	700.00
01241200	570000	OTHER CHARGES AND EXPENSES	875.00	0.00	0.00	0.00
01241200	571010	TRAVEL - MILEAGE	5,931.18	5,000.00	6,752.00	6,752.00
01241200	571100	MEETINGS & CONFERENCES	1,085.00	1,000.00	1,500.00	1,500.00
01241200	NEW	Microfilm / Scanning Plans			3,000.00	3,000.00
01241200	573010	DUES AND MEMBERSHIPS	282.00	500.00	600.00	600.00
01241800	570000	ENCUMBRANCES	2,711.23			
CATEGORY TOTAL			16,668.22	17,897.00	23,649.00	23,649.00
DEPARTMENT TOTAL			206,193.47	234,529.00	254,993.00	254,993.00

Town of Westford							
Budget Worksheet							
Fiscal Year 2008							
244 SEALER WEIGHTS & MEASURES				FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION		ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
EXPENSES							
01244200	530500	TRAINING & DEVELOPMENT		3,000.00	3,000.00	3,000.00	3,000.00
CATEGORY TOTAL				3,000.00	3,000.00	3,000.00	3,000.00
DEPARTMENT TOTAL				3,000.00	3,000.00	3,000.00	3,000.00

Town of Westford Budget Worksheet Fiscal Year 2008						
291 EMERGENCY MANAGEMENT			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES						
01291100	511050	CO-DIRECTOR	2,000.00	2,000.00	3,500.00	3,500.00
01291100	511055	CO-DIRECTOR	2,000.00	2,000.00	3,500.00	3,500.00
01291100	NEW	New Part-Time Director				31,320.00
CATEGORY TOTAL			4,000.00	4,000.00	7,000.00	38,320.00
EXPENSES						
01291200	517070	UNIFORM ALLOWANCE	500.00	500.00	500.00	500.00
01291200	524020	VEHICLE MAINTENANCE	200.00	200.00	1,000.00	1,000.00
01291200	524030	EQUIPMENT MAINTENANCE	250.00	400.00	400.00	400.00
01291200	530500	TRAINING & DEVELOPMENT	500.00	500.00	200.00	200.00
01291200	534010	POSTAGE	45.00	45.00	45.00	45.00
01291200	534040	PRINTING SERVICES	100.00	100.00	100.00	100.00
01291200	541010	GASOLINE	24.13	75.00	250.00	250.00
01291200	542010	OFFICE SUPPLIES	50.00	50.00	50.00	50.00
01291200	545010	CUSTODIAL / CLEANING SUPPLIES	28.76	50.00	50.00	50.00
01291200	548010	VEHICULAR PARTS & ACCESSORIES	685.60	700.00	700.00	700.00
01291200	552090	OTHER PUBLIC SAFETY SUPPLIES	1,593.08	2,000.00	2,000.00	2,000.00
01291200	578010	SPECIAL DEPT EXPENSES	1,400.00	1,400.00	1,400.00	1,400.00
CATEGORY TOTAL			5,376.57	6,020.00	6,695.00	6,695.00
DEPARTMENT TOTAL			9,376.57	10,020.00	13,695.00	45,015.00

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
292 ANIMAL CONTROL						
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
PERSONAL SERVICES						
01292100	511020	ANIMAL CONTROL OFFICER	46,450.95	46,139.00	47,408.00	47,408.00
01292100	579050	OFFSETS	(32,000.00)	(36,000.00)	(36,000.00)	(36,000.00)
01292100	NEW	STIPEND		5,676.00	6,192.00	6,192.00
01292100	515050	LONGEVITY (Combined)	500.00	500.00	1,000.00	1,000.00
01292100	511030	ASST ANIMAL CONTROL OFFICER	51,524.30	43,999.00	45,458.00	45,458.00
01292100	513110	VACATION / SICK / EMERG.OVERTIME	8,148.66	15,091.00	18,000.00	18,000.00
CATEGORY TOTAL			74,623.91	75,405.00	82,058.00	82,058.00
EXPENSES						
01292200	517070	UNIFORM ALLOWANCES	504.22	1,400.00	1,400.00	1,400.00
01292200	521020	NATURAL GAS	1,160.58	1,200.00	1,200.00	1,200.00
01292200	523010	WATER / SEWER	167.93	800.00	1,600.00	1,600.00
01292200	524020	VEHICLE MAINTENANCE	456.43	2,000.00	1,700.00	1,700.00
01292200	524060	COMMUNICATIONS EQUIPMENT	725.00	750.00	800.00	800.00
01292200	534010	POSTAGE	0.00	100.00	100.00	100.00
01292200	541010	GASOLINE	3,977.02	5,000.00	5,500.00	5,500.00
01292200	542010	OFFICE SUPPLIES	316.86	300.00	1,600.00	1,600.00
01292200	543060	CUSTODIAL / CLEANING SUPPLIES	102.94	350.00	400.00	400.00
01292200	552080	ANIMAL CONTROL SUPPLIES	1,299.36	2,000.00	2,500.00	2,500.00
01292200	573010	DUES AND MEMBERSHIPS	0.00	500.00	500.00	500.00
01292200	573020	OTHER MEMBERSHIPS	838.77	1,200.00	1,200.00	1,200.00
01292200	578010	SPECIAL DEPT EXPENSES	1,218.19	1,500.00	4,300.00	4,300.00
01292800	570000	ENCUMBRANCES	892.98			
CATEGORY TOTAL			11,660.28	17,100.00	22,800.00	22,800.00
DEPARTMENT TOTAL			86,284.19	92,505.00	104,858.00	104,858.00

Town of Westford							
Budget Worksheet							
Fiscal Year 2008							
294 TREE WARDEN				FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION		ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES							
01294100	511020	TREE WARDEN		2,000.00	2,000.00	2,000.00	2,000.00
CATEGORY TOTAL				2,000.00	2,000.00	2,000.00	2,000.00
EXPENSES							
01294200	530920	CONTRACTED SERVICES		27,184.75	33,000.00	33,000.00	33,000.00
01294800	570000	ENCUMRBANCES		5,815.25			
CATEGORY TOTAL				33,000.00	33,000.00	33,000.00	33,000.00
DEPARTMENT TOTAL				35,000.00	35,000.00	35,000.00	35,000.00

Town of Westford								
Budget Worksheet								
Fiscal Year 2008								
300 WESTFORD PUBLIC SCHOOLS					FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION		ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec	
DEPARTMENT TOTAL				37,747,263.00	39,411,169.00	41,374,857.00	41,342,317.00	

Town of Westford					
Budget Worksheet					
Fiscal Year 2008					
310 NASHOBA VALLEY TECH			FISCAL 2006	FISCAL 2007	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED
					FISCAL 2008
					TMgr/FinCom Rec
DEPARTMENT TOTAL			453,694.00	544,423.00	651,145.00
					651,145.00

Town of Westford Budget Worksheet Fiscal Year 2008						
			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
410 ENGINEERING						
PERSONAL SERVICES						
01410100	511020	TOWN ENGINEER	79,243.77	81,423.00	83,663.00	83,663.00
01410100	511030	ASST TOWN ENGINEER	50,140.23	55,000.00	61,434.00	61,434.00
CATEGORY TOTAL			129,384.00	136,423.00	145,097.00	145,097.00
EXPENSES						
01410200	513250	SPECIAL DETAILS	0.00	0.00		
01410200	524030	EQUIPMENT MAINTENANCE	127.43	0.00		
01410200	524060	COMMUNICATIONS EQUIPMENT MAINTENANCE	0.00	0.00		
01410200	530700	ENGINEERING SERVICES	3,540.60	12,800.00	12,800.00	12,800.00
01410200	534030	ADVERTISING	0.00	0.00		
01410200	541010	GASOLINE	0.00	0.00		
01410200	542010	OFFICE SUPPLIES	10,225.98	7,600.00	7,600.00	7,600.00
01410200	555015	BOOKS & SUBSCRIPTIONS	0.00	0.00		
01410200	571010	TRAVEL-MILEAGE	3,000.00	0.00		
01410200	573010	DUES AND MEMBERSHIPS	2,240.00	0.00		
01410800	570000	ENCUMBRANCES	766.78			
CATEGORY TOTAL			19,900.79	20,400.00	20,400.00	20,400.00
DEPARTMENT TOTAL			149,284.79	156,823.00	165,497.00	165,497.00

Town of Westford Budget Worksheet Fiscal Year 2008						
421 HIGHWAY DEPARTMENT			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES						
01421100	511020	HIGHWAY SUPERINTENDENT	79,203.58	81,382.00	83,620.00	83,620.00
01421100	511500	OFFICE MANAGER	46,251.86	47,524.00	47,524.00	47,524.00
01421100	511550	SENIOR ASSISTANT	36,485.19	37,490.00	38,514.00	38,514.00
01421100	511608	OPERATIONS ADMINISTRATOR	9,690.01	57,191.00	58,764.00	58,764.00
01421100	511610	CREW SUPERVISOR	88,741.60	117,603.00	117,603.00	117,603.00
01421100	511611	OPERATIONS SUPERVISOR	55,672.73	52,806.00	52,806.00	52,806.00
01421100	511612	MECHANICS SUPERVISOR	48,405.73	56,406.00	56,406.00	56,406.00
01421100	511613	PARKS SUPERVISOR	27,658.16	22,255.00	22,255.00	22,255.00
01421100	511614	CEMETERY SUPERVISOR	16,600.78	19,782.00	19,782.00	19,782.00
01421100	511630	MECHANIC	49,276.04	48,467.00	90,920.00	48,467.00
01421100	511660	EQUIPMENT OPERATORS / LABORERS	481,612.50	532,357.00	626,093.00	532,000.00
01421100	512280	SEASONAL STAFF	15,574.16	38,540.00	38,540.00	38,540.00
01421100	515050	LONGEVITY	7,666.67	9,875.00	11,875.00	11,375.00
CATEGORY TOTAL			962,839.01	1,121,678.00	1,264,702.00	1,127,656.00
EXPENSES						
01421200	513250	SPECIAL DETAILS	19,969.92	50,000.00	50,000.00	50,000.00
01421200	517070	UNIFORM ALLOWANCES	16,217.11	18,150.00	21,450.00	21,450.00
01421200	521010	ELECTRICITY	9,780.85	47,500.00	47,500.00	47,500.00
01421200	521020	NATURAL GAS	36,407.68	70,000.00	70,000.00	70,000.00
01421200	523010	WATER	926.15	4,000.00	4,000.00	4,000.00
01421200	524030	EQUIPMENT MAINTENANCE	131,346.32	113,295.00	173,295.00	173,295.00
01421200	524060	COMMUNICATIONS EQUIPMENT MAINTENANCE	1,530.44	5,670.00	5,670.00	5,670.00
01421200	525020	DRAINAGE MAINTENANCE	32,452.10	19,325.00	29,325.00	29,325.00
01421200	525040	TRAFFIC LINES / CROSSWALK MAINTENANCE	32,807.90	26,200.00	33,200.00	33,200.00
01421200	525050	SIGNAL MAINTENANCE	2,062.58	1,445.00	1,445.00	1,445.00
01421200	525070	BIO-REMEDIATION	3,636.00	7,280.00	7,280.00	7,280.00
01421200	530310	DRUG AND ALCOHOL TESTING	1,101.00	1,270.00	1,270.00	1,270.00
01421200	530920	CONTRACTED SERVICES	9,298.88	45,000.00	45,000.00	45,000.00
01421200	534030	ADVERTISING	0.00	1,000.00	1,000.00	1,000.00
01421200	538090	OTHER PURCHASED SERVICES	8,591.50	16,625.00	36,625.00	36,625.00
01421200	541020	DIESEL FUEL	31,798.60	35,911.00	35,911.00	35,911.00
01421200	542010	OFFICE SUPPLIES	2,357.80	4,200.00	4,200.00	4,200.00
01421200	552030	SIGNS / POSTS SUPPLIES	14,677.76	10,785.00	10,785.00	10,785.00
01421200	554010	RESURFACE MATERIAL	62,316.96	127,176.00	127,176.00	127,176.00
01421200	554030	SAND & GRAVEL	26,474.49	37,408.00	37,408.00	37,408.00
01421200	554080	PIPE & PIPE SUPPLIES	22,033.80	18,800.00	18,800.00	18,800.00
01421200	554100	OTHER PUBLIC WORKS SUPPLIES	3,156.37	4,050.00	4,050.00	4,050.00
01421200	573010	DUES AND MEMBERSHIPS	785.50	325.00	325.00	325.00
01421800	570000	ENCUMBRANCES	122,173.50			
NEW		SIDEWALK MAINTENANCE			10,000.00	10,000.00
CATEGORY TOTAL			591,903.21	665,415.00	775,715.00	775,715.00
DEPARTMENT TOTAL			1,554,742.22	1,787,093.00	2,040,417.00	1,903,371.00

Town of Westford Budget Worksheet Fiscal Year 2008						
423 SNOW & ICE						
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
PERSONAL SERVICES						
01423100	513110	EMERGENCY OVERTIME	171,005.83	76,000.00	76,000.00	76,000.00
CATEGORY TOTAL			171,005.83	76,000.00	76,000.00	76,000.00
EXPENSES						
01423200	524030	EQUIPMENT MAINTENANCE	31,595.14	32,345.00	32,345.00	32,345.00
01423100	529030	CONTRACTED SNOW REMOVAL	78,060.50	101,090.00	101,090.00	101,090.00
01423100	541010	GASOLINE	36,457.19	11,820.00	11,820.00	11,820.00
01423100	548050	PLOW BLADES	7,084.00	5,720.00	5,720.00	5,720.00
01423100	554020	SAND AND SALT	249,562.63	123,370.00	123,370.00	123,370.00
CATEGORY TOTAL			402,759.46	274,345.00	274,345.00	274,345.00
DEPARTMENT TOTAL			573,765.29	350,345.00	350,345.00	350,345.00

Town of Westford							
Budget Worksheet							
Fiscal Year 2008							
424 STREET LIGHTS							
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec	
EXPENSES							
01424200	521010	ELECTRICITY STREET LIGHTS	106,355.11	103,300.00	110,000.00	110,000.00	
CATEGORY TOTAL			106,355.11	103,300.00	110,000.00	110,000.00	
DEPARTMENT TOTAL			106,355.11	103,300.00	110,000.00	110,000.00	

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
427 STORMWATER MANAGEMENT						
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
EXPENSES						
01427200	529060	STREET WASTE DISIPOSAL SERV	35,728.70	40,000.00	40,000.00	40,000.00
01427200	529080	TESTING / WATER QUALITY SERV	0.00	5,000.00	5,000.00	5,000.00
01427200	530700	ENGINEERING SERVICES	5,890.00	5,000.00	5,000.00	5,000.00
01427200	530920	SYSTEM UPGRADE SERVICES	11,494.69	15,000.00	15,000.00	15,000.00
01427800	570000	ENCUMBRANCES	11,502.82			
CATEGORY TOTAL			64,616.21	65,000.00	65,000.00	65,000.00
DEPARTMENT TOTAL			64,616.21	65,000.00	65,000.00	65,000.00
HIGHWAY DEPARTMENT TOTAL			2,299,478.83	2,305,738.00	2,565,762.00	2,428,716.00

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
432 RECYCLING						
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
EXPENSES						
01432200	529050	RECYCLING CURBSIDE SERVICE	172,367.42	185,233.00	185,233.00	185,233.00
01432200	529060	COMPOST SITE DISPOSAL SERVICES	1,062.12	0.00	0.00	0.00
01432200	529070	HAZARDOUS WASTE DISPOSAL	542.72	30,000.00	100.00	100.00
01432200	529090	BRUSH CHIPPING SERVICES	5,044.66	4,250.00	4,250.00	4,250.00
01432200	579050	OFFSETS	(2,000.00)	0.00	0.00	0.00
01432800	570000	ENCUMBRANCES	15,436.08		0.00	0.00
CATEGORY TOTAL			192,453.00	219,483.00	189,583.00	189,583.00
DEPARTMENT TOTAL			192,453.00	219,483.00	189,583.00	189,583.00

Town of Westford					
Budget Worksheet					
Fiscal Year 2008					
433 SOLID WASTE					
OBJ	ORG	DESCRIPTION	FISCAL 2006	FISCAL 2007	FISCAL 2008
			ACTUAL	BUDGET	REQUESTED
					FISCAL 2008
					TMgr/FinCom Rec
EXPENSES					
01433200	529040	ALLIED CURBSIDE COLLECT	523,872.20	534,470.00	550,504.00
01433200	529060	NESWC FEES	408,410.24	730,000.00	705,000.00
01433200	529080	LANDFILL MONITORING	6,842.90	25,000.00	15,000.00
01433800	570000	ENCUMBRANCES	60,159.36		
CATEGORY TOTAL			999,284.70	1,289,470.00	1,270,504.00
DEPARTMENT TOTAL			999,284.70	1,289,470.00	1,270,504.00

Town of Westford								
Budget Worksheet								
Fiscal Year 2008								
440 SEWERAGE COLLECTION					FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION			ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
EXPENSES								
01440200	NEW	CENTER SEWER SYSTEM MAINTENANCE			0.00	0.00	5,000.00	5,000.00
CATEGORY TOTAL					0.00	0.00	5,000.00	5,000.00
DEPARTMENT TOTAL					0.00	0.00	5,000.00	5,000.00

Town of Westford Budget Worksheet Fiscal Year 2008									
491 CEMETERY DEPARTMENT			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008			
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom	Rec		
PERSONAL SERVICES									
01491100	511614	CEMETERY SUPERVISOR		27,156.00	27,156.00		27,156.00		
01491100	511660	EQUIPMENT OPERATOR/LABORER		0.00	22,481.00		0.00		
01491100	511530	SECRETARY		8,834.00	10,472.00		10,472.00		
01491100	515050	LONGEVITY		375.00	375.00		375.00		
CATEGORY TOTAL			0.00	36,365.00	60,484.00		38,003.00		
EXPENSES									
01491200	521010	ELECTRICITY	643.96	500.00	600.00		600.00		
01491200	521040	PROPANE GAS	1,409.89	1,500.00	1,500.00		1,500.00		
01491200	523010	WATER	279.95	400.00	400.00		400.00		
01491200	524015	GROUNDS MAINTENANCE	2,824.03	4,000.00	4,000.00		4,000.00		
01491200	524030	EQUIPMENT MAINTENANCE	6,401.29	5,000.00	5,000.00		5,000.00		
01491200	524090	OTHER CONTRACTUAL SERVICES	1,740.54	2,000.00	2,000.00		2,000.00		
01491200	541010	GASOLINE	2,990.52	3,750.00	3,500.00		3,500.00		
01491200	542010	OFFICE SUPPLIES	388.06	100.00	200.00		200.00		
01491200	578010	SPECIAL DEBT EXPENSES	246.46	0.00					
01491800	570000	ENCUMBRANCES	875.30						
CATEGORY TOTAL			17,800.00	17,250.00	17,200.00		17,200.00		
DEPARTMENT TOTAL			17,800.00	53,615.00	77,684.00		55,203.00		

Town of Westford Budget Worksheet Fiscal Year 2008								
510 BOARD OF HEALTH			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008		
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec		
PERSONAL SERVICES								
01510100	511020	DIRECTOR HEALTH CARE	71,015.35	73,249.00	75,263.00		75,263.00	
01510100	511030	HEALTH AGENT	33,015.06	45,255.00	45,255.00		45,255.00	
01510100	511050	DIRECTOR - ENVIRON SERVICES	55,366.45	56,889.00	58,453.00		58,453.00	
01510100	511270	ANIMAL INSPECTOR	3,060.00	3,500.00	3,596.00		3,596.00	
01510100	511270	FOOD INSPECTOR	0.00	0.00	22,968.00		22,968.00	
01510100	511380	NURSE	31,980.00	40,716.00	43,815.00		43,815.00	
01510100	511390	SUBSTANCE ABUSE COORDINATOR	18,458.98	17,446.00	20,910.00		20,910.00	
01510100	511550	SENIOR ASSISTANT	39,091.43	40,168.00	41,264.00		41,264.00	
01510100	511560	DEPARTMENT ASSISTANT	10,114.38	9,333.00	9,590.00		9,590.00	
01510100	515050	LONGEVITY	2,200.00	3,100.00	3,100.00		3,100.00	
CATEGORY TOTAL			264,301.65	289,656.00	324,214.00		324,214.00	
EXPENSES								
01510200	524020	VEHICLE MAINTENANCE	804.00	300.00	400.00		400.00	
01510200	524090	CONTRACTED CLERICAL SERVICES	1,600.00	2,000.00	2,000.00		2,000.00	
01510200	529080	LABORATORY SERVICES	647.00	1,200.00	1,000.00		1,000.00	
01510200	530350	DENTAL SERVICES	3,641.55	3,700.00	4,070.00		4,070.00	
01510200	530950	CONSULTING SERVICES	25,139.63	32,000.00	32,000.00		32,000.00	
01510200	534010	POSTAGE	158.70	200.00	200.00		200.00	
01510200	534030	ADVERTISING - LEGAL	951.20	1,000.00	1,100.00		1,100.00	
01510200	541010	GASOLINE	1,009.52	700.00	1,500.00		1,500.00	
01510200	542010	OFFICE SUPPLIES	5,809.25	4,500.00	5,100.00		5,100.00	
01510200	542090	OTHER GENERAL SUPPLIES	221.51	300.00	300.00		300.00	
01510200	550010	HEALTH / MEDICAL SUPPLIES	4,396.50	4,800.00	5,000.00		5,000.00	
01510200	555015	BOOKS & SUBSCRIPTIONS	317.95	300.00	300.00		300.00	
01510200	571010	TRAVEL - MILEAGE	1,972.20	1,500.00	1,600.00		1,600.00	
01510200	573010	DUES & MEMBERSHIPS	850.00	500.00	500.00		500.00	
01510800	570000	ECUMBRANCES	5,307.70					
CATEGORY TOTAL			52,826.71	53,000.00	55,070.00		55,070.00	
DEPARTMENT TOTAL			317,128.36	342,656.00	379,284.00		379,284.00	

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
539 ADULT SUPPORTIVE DAY CARE						
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
PERSONAL SERVICES						
01539100	511050	DIRECTOR	38,190.38	39,392.00	39,392.00	39,392.00
01539100	511390	ACTIVITIES COORDINATOR	28,134.60	29,020.00	29,818.00	29,818.00
01539100	511650	CUSTODIANS	3,204.88	3,702.00	3,970.00	3,970.00
01539100	511710	VAN DRIVERS	9,857.45	12,528.00	11,586.00	11,586.00
01539100	512190	SUBSTITUTE OTHER	2,620.00	1,980.00	1,000.00	1,000.00
01539100	515050	LONGEVITY			400.00	400.00
01539100	579050	OFFSETS	(70,000.00)	(75,000.00)	(70,000.00)	(70,000.00)
CATEGORY TOTAL			12,007.31	11,622.00	16,166.00	16,166.00
EXPENSES						
01539200	517070	UNIFORM ALLOWANCES	0.00	32.00	32.00	32.00
01539200	524010	BUILDING MAINTENANCE	407.64	500.00	300.00	300.00
01539200	524020	VEHICLE MAINTENANCE	5,513.99	5,000.00	5,500.00	5,500.00
01539200	530500	TRAINING & DEVELOPMENT	352.16	400.00	200.00	200.00
01539200	542010	OFFICE SUPPLIES	318.63	1,300.00	500.00	500.00
01539200	555015	BOOKS & SUBSCRIPTIONS	266.40	200.00	200.00	200.00
01539200	557010	PROGRAMS & ACTIVITIES	1,571.44	2,000.00	1,700.00	1,700.00
01539800	570000	ENCUMBRANCES	595.61			
CATEGORY TOTAL			9,025.87	9,432.00	8,432.00	8,432.00
DEPARTMENT TOTAL			21,033.18	21,054.00	24,598.00	24,598.00

Town of Westford Budget Worksheet Fiscal Year 2008							
540 SENIOR CENTER				FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION		ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES							
01540100	511500	OFFICE MANAGER		46,381.41	47,649.00	47,649.00	47,649.00
01540100	511550	SENIOR ASSISTANT		21,481.46	24,101.00	23,561.00	23,561.00
01540100	511650	CUSTODIANS		18,514.34	22,616.00	23,243.00	23,243.00
01540100	512015	REGISTRAR		22,701.45	26,612.00	27,344.00	27,344.00
01540100	512040	EVENING SUPERVISORS		6,102.27	4,840.00	4,974.00	4,974.00
01540100	515050	LONGEVITY - O.M.		750.00	1,050.00	750.00	750.00
CATEGORY TOTAL				115,930.93	126,868.00	127,521.00	127,521.00
EXPENSES							
01540200	517070	UNIFORM ALLOWANCES		200.00	200.00	200.00	200.00
01540200	521010	ELECTRICITY		7,283.11	7,500.00	7,500.00	7,500.00
01540200	521020	NATURAL GAS		173.55	200.00	230.00	230.00
01540200	521030	HEATING FUEL		10,350.78	16,000.00	14,000.00	14,000.00
01540200	523010	WATER		429.40	600.00	600.00	600.00
01540200	523020	SEWER/SEPTIC		1,157.60	800.00	1,000.00	1,000.00
01540200	524010	BUILDING MAINTENANCE		3,269.01	1,000.00	2,000.00	2,000.00
01540200	524030	EQUIPMENT MAINTENANCE		628.07	150.00	600.00	600.00
01540200	524100	BLDG MAINT SVCS - HVAC		0.00	100.00	100.00	100.00
01540200	524110	BLDG MAINT SVCS - ELEVATOR		1,847.14	2,000.00	2,300.00	2,300.00
01540200	524112	BLD MAINT SVCS - FIRE/ALARM		0.00	200.00	200.00	200.00
01540200	529030	CONTRACTED SNOW REMOVAL		206.34	350.00	300.00	300.00
01540200	542080	OFFICE EQUIPMENT		473.29	500.00	500.00	500.00
01540200	543060	CUSTODIAL / CLEANING SUPPLIES		1,419.48	1,800.00	1,700.00	1,700.00
01540200	543110	LIGHTING / ELECTRICAL SUPPLIES		190.54	150.00	200.00	200.00
01540200	549080	BOTTLED WATER		802.73	900.00	900.00	900.00
01539800	570000	ENCUMBRANCES		262.00			
CATEGORY TOTAL				28,693.04	32,450.00	32,330.00	32,330.00
DEPARTMENT TOTAL				144,623.97	159,318.00	159,851.00	159,851.00

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
541 COUNCIL ON AGING						
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
PERSONAL SERVICES						
01541100	511050	DIRECTOR	65,220.77	67,015.00	68,858.00	68,858.00
01541100	511390	SOCIAL WORKER	54,603.81	56,106.00	57,649.00	57,649.00
01541100	511590	OUTREACH COORDINATOR	13,492.92	14,616.00	14,268.00	14,268.00
01541100	511710	VAN DRIVERS	31,319.28	30,329.00	27,325.00	27,325.00
01541100	515050	LONGEVITY - DIR	1,500.00	1,500.00	1,500.00	1,500.00
CATEGORY TOTAL			166,136.78	169,566.00	169,600.00	169,600.00
EXPENSES						
01541200	524020	VEHICLE MAINTENANCE	7,826.91	9,000.00	9,000.00	9,000.00
01541200	529090	HOMEMAKERS SERVICES	637.00	637.00	637.00	637.00
01541200	530100	LEGAL SERVICES	100.00	100.00	100.00	100.00
01541200	530300	HEALTH / NUTRITION SERVICES	311.62	200.00	300.00	300.00
01541200	534010	POSTAGE	8,135.41	10,000.00	10,000.00	10,000.00
01541200	538090	SENIOR VOLUNTEER SERVICES	100.00	100.00	150.00	150.00
01541200	542010	OFFICE SUPPLIES	2,083.58	3,000.00	2,600.00	2,600.00
01541200	557010	PROGRAMS & ACTIVITIES	1,054.72	500.00	1,000.00	1,000.00
01541200	557020	SOCIAL & CULTURAL PROGRAMS	90.00	1,300.00	1,000.00	1,000.00
01541200	569050	RESPITE CARE SERVICES	30,003.00	31,307.00	31,307.00	31,307.00
01541200	578050	SENIOR REBATE PROGRAM	22,500.00	22,500.00	22,500.00	22,500.00
01539800	570000	ENCUMBRANCES	6,072.91			
CATEGORY TOTAL			78,915.15	78,644.00	78,594.00	78,594.00
DEPARTMENT TOTAL			245,051.93	248,210.00	248,194.00	248,194.00
TOTAL: CSC/AD/Council On Aging			410,709.08	428,582.00	432,643.00	432,643.00

Town of Westford							
Budget Worksheet							
Fiscal Year 2008							
542 VETERAN'S SERVICES				FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION		ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES							
01543100	543100	DIRECTOR		6,550.00	7,800.00	7,800.00	7,800.00
CATEGORY TOTAL				6,550.00	7,800.00	7,800.00	7,800.00
EXPENSES							
01543200	524080	MONUMENT MAINT SERVICES		1,623.70	4,000.00	4,000.00	4,000.00
01543200	542010	OFFICE SUPPLIES		303.88	400.00	400.00	400.00
01543200	557010	PROGRAMS & ACTIVITIES		6,031.60	6,600.00	6,600.00	6,600.00
01543200	577010	VETERAN'S SERVICES		3,059.12	15,500.00	15,500.00	15,500.00
CATEGORY TOTAL				11,018.30	26,500.00	26,500.00	26,500.00
DEPARTMENT TOTAL				17,568.30	34,300.00	34,300.00	34,300.00

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
610 LIBRARY			FISCAL 2006	FISCAL 2007	FISCAL 2008	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	
PERSONAL SERVICES					FISCAL 2008	
					TMgr/FinCom Rec	
01610100	511020	LIBRARY DIRECTOR	79,586.29	81,775.00	84,024.00	84,024.00
01610100	511030	ASSISTANT DIRECTOR	57,643.93	59,230.00	60,858.00	60,858.00
01610100	511340	SENIOR LIBRARIANS	283,233.07	266,264.00	273,566.00	273,566.00
01610100	511470	LIBRARY ASSISTANTS	421,536.48	483,165.00	512,628.00	512,628.00
01610100	511530	RECORDS SUPERVISOR	34,550.07	37,310.00	40,031.00	40,031.00
01610100	511650	CUSTODIANS	45,891.61	50,566.00	55,130.00	55,130.00
01610100	512010	PAGES	8,747.25	10,704.00	12,530.00	12,530.00
01610100	NEW	SUNDAY HOURS		10,300.00	11,815.00	11,815.00
		Friends of J. V. Fletcher Inc. Fund Raising		(10,300.00)		
01610100	515050	LONGEVITY	11,715.00	14,505.00	15,085.00	15,085.00
CATEGORY TOTAL			942,903.70	1,003,519.00	1,065,687.00	1,065,687.00
EXPENSES						
01610200	517070	UNIFORM ALLOWANCES	3,750.00	3,750.00	3,750.00	3,750.00
01610200	521010	ELECTRICITY	37,711.07	39,838.00	44,623.00	44,623.00
01610200	521030	HEATING FUEL	13,922.07	18,243.00	18,355.00	18,355.00
01610200	523010	WATER	751.90	900.00	925.00	925.00
01610200	524030	EQUIPMENT MAINTENANCE	22,516.04	19,210.00	22,846.00	22,846.00
01610200	530400	MVLC NETWORK MAINTENANCE	23,286.00	23,286.00	46,915.00	46,915.00
26610610	0260	State Aid to Public Libraries Match			(23,458.00)	(23,458.00)
01610200	534010	POSTAGE	4,968.05	5,635.00	5,920.00	5,920.00
01610200	534040	PRINTING SERVICES	1,257.25	2,906.00	2,662.00	2,662.00
01610200	541010	GASOLINE	1,129.36	1,196.00	1,375.00	1,375.00
01610200	542010	OFFICE SUPPLIES	14,122.99	14,900.00	16,662.00	16,662.00
01610200	543060	CUSTODIAL / CLEANING SUPPLIES	5,380.62	4,700.00	5,300.00	5,300.00
01610200	555015	BOOKS & SUBSCRIPTIONS	153,959.63	162,500.00	213,905.00	213,905.00
		Friends of J. V. Fletcher Inc. Match			(18,000.00)	(18,000.00)
82610860	570000	Library Book Trust Fund Match			(1,075.00)	(1,075.00)
29610950	540000	Memorial/Gift Account Match			(5,645.00)	(5,645.00)
01610200	574120	PUBLIC EMPLOYEE BOND	364.48	365.00	365.00	365.00
01610800	570000	ENCUMBRANCES	690.00			
CATEGORY TOTAL			283,809.46	297,429.00	335,425.00	335,425.00
DEPARTMENT TOTAL			1,226,713.16	1,300,948.00	1,401,112.00	1,401,112.00

Town of Westford Budget Worksheet Fiscal Year 2008						
			FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
630 RECREATION OBJ	ORG	DESCRIPTION				
PERSONAL SERVICES						
01630100	511020	DIRECTOR	74,659.05	76,712.00	78,822.00	78,822.00
01630100	511030	ASSISTANT DIRECTOR	49,573.31	50,937.00	50,937.00	50,937.00
01630100	511530	ADMIN SECRETARY	41,616.45	42,752.00	43,927.00	43,927.00
01630100	515050	DIRECTOR LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00
CATEGORY TOTAL			167,348.81	171,901.00	175,186.00	175,186.00
EXPENSES						
01630200	521010	ELECTRICITY	1,629.51	2,100.00	2,000.00	2,000.00
01630200	521030	HEATING FUEL	7,074.85	1,500.00	1,500.00	1,500.00
01630200	523010	WATER	863.80	400.00	400.00	400.00
01630200	542010	OFFICE SUPPLIES	295.74	1,250.00	1,000.00	750.00
01630200	557090	OTHER DEPARTMENTAL SUPPLIES	6,254.58	400.00	400.00	400.00
01630200	571010	TRAVEL - MILEAGE	3,600.00	3,600.00	6,600.00	6,600.00
01630200	573010	DUES AND MEMBERSHIPS	170.00	500.00	300.00	300.00
01630200	579050	OFFSETS	(8,500.00)	(4,200.00)	(4,200.00)	(4,200.00)
CATEGORY TOTAL			11,388.48	5,550.00	8,000.00	7,750.00
DEPARTMENT TOTAL			178,737.29	177,451.00	183,186.00	182,936.00

Town of Westford Budget Worksheet Fiscal Year 2008						
650 PARKS-GROUNDS & BLDG MAINT			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES						
01650100	511530	SECRETARY	6,331.50			
01650100	511610	CREW SUPERVISOR	27,351.76	28,098.00	28,099.00	28,099.00
01650100	511613	PARKS OPERATIONS SUPERVISOR	29,728.92	30,551.00	30,551.00	30,551.00
01650100	511614	CEMETERY SUPERVISOR	26,689.12			
01650100	511620	HEAVY EQUIPMENT OPERATOR	79,809.53	97,651.00	98,911.00	98,911.00
01650100	512280	SEASONAL STAFF	22,962.52	21,258.00	21,258.00	21,258.00
01650100	515050	LONGEVITY	1,625.00	1,250.00	1,500.00	1,500.00
CATEGORY TOTAL			194,498.35	178,808.00	180,319.00	180,319.00
EXPENSES						
01650200	524010	BUILDING MAINTENANCE	32,042.00			
01650200	524015	GROUNDS MAINTENANCE		30,000.00	30,000.00	30,000.00
		TOWN COMMON EXPENSE		2,000.00	2,500.00	2,500.00
01650200	579050	OFFSETS	(66,573.00)	(62,000.00)	(62,000.00)	(62,000.00)
CATEGORY TOTAL			(34,531.00)	(30,000.00)	(29,500.00)	(29,500.00)
DEPARTMENT TOTAL			159,967.35	148,808.00	150,819.00	150,819.00

Town of Westford							
Budget Worksheet							
Fiscal Year 2008							
660 LAND MANAGEMENT				FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION		ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
EXPENSES							
01660200	530920	SPECIAL PURCHASED SERVICE		48,933.40	50,000.00	50,000.00	50,000.00
01660800	570000	ENCUMBRANCES		1,066.60			
CATEGORY TOTAL				50,000.00	50,000.00	50,000.00	50,000.00
DEPARTMENT TOTAL				50,000.00	50,000.00	50,000.00	50,000.00

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
670 HISTORICAL COMM/MUSEUM						
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
PERSONAL SERVICES						
01670200	New	TOWN HALL EMPLOYEE TO SUPPORT WHC PROJECTS	0.00	0.00	17,500.00	0.00
CATEGORY TOTAL			0.00	0.00	17,500.00	0.00
EXPENSES						
01670200	521010	ELECTRICITY	1,430.88	2,000.00	2,750.00	2,750.00
01670200	521030	HEATING FUEL	10,685.77	2,500.00	3,200.00	3,200.00
01670200	523010	WATER	180.05	200.00	325.00	325.00
01670200	524030	EQUIPMENT MAINTENANCE	264.50	500.00	500.00	500.00
01670200	529090	SECURITY SYSTEM SERVICES - *	705.80	600.00	725.00	725.00
01670200	530920	CONTRACTED SERVICES	5,000.00	2,500.00	48,000.00	3,000.00
01670200	578010	SPECIAL DEPT EXPENSE	616.27	1,100.00	6,100.00	6,100.00
01670800	570000	ENCUMBRANCES	999.73			
CATEGORY TOTAL			19,883.00	9,400.00	61,600.00	16,600.00
DEPARTMENT TOTAL			19,883.00	9,400.00	79,100.00	16,600.00

Town of Westford Budget Worksheet Fiscal Year 2008							
673 ROUDENBUSH COMM CENTER				FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom	Rec
PERSONAL SERVICES							
01673100	511050	DIRECTOR	56,375.03	62,500.00	64,219.00	64,219.00	
CATEGORY TOTAL			56,375.03	62,500.00	64,219.00	64,219.00	
EXPENSES							
01673100	579050	ROUDENBUSH OFFSET	(57,750.00)	-62,500.00	-64,219.00	-64,219.00	
CATEGORY TOTAL			(57,750.00)	(62,500.00)	(64,219.00)	(64,219.00)	
DEPARTMENT TOTAL			(1,374.97)	-	-	-	

Town of Westford Budget Worksheet Fiscal Year 2008						
710 DEBT SERVICE						
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
EXPENSES						
		LONG TERM DEBT EXEMPT	9,008,656.28	9,050,671.25	9,130,875.00	9,130,875.00
01710000		ACADEMY CONST 040100				
	591020	PRINCIPAL LONG TERM DEBT	1,550,000.00	1,550,000.00	1,550,000.00	1,550,000.00
	592020	INTEREST LONG TERM DEBT	1,245,812.50	1,164,437.50	1,079,187.50	1,079,187.50
01710099		FIRE STATION CONST 121598				
	591017	PRINCIPAL LONG TERM DEBT	105,000.00	105,000.00	105,000.00	105,000.00
	592017	INTEREST LONG TERM DEBT	37,275.00	33,075.00	28,875.00	28,875.00
01710099		CLASSROOM CONV DAY ABBOT 121598				
	591018	PRINCIPAL LONG TERM DEBT	60,000.00	60,000.00	55,000.00	55,000.00
	592018	INTEREST LONG TERM DEBT	19,825.00	17,425.00	15,125.00	15,125.00
01710096		NABNASSET SCHOOL CONST 100196				
	591013	PRINCIPAL LONG TERM DEBT	285,000.00	285,000.00	285,000.00	285,000.00
	592013	INTEREST LONG TERM DEBT	156,846.25	143,683.75	315,000.00	315,000.00
01710096		LAND ACQ DAY PARCEL 100196				
	591014	PRINCIPAL LONG TERM DEBT	35,000.00	35,000.00	35,000.00	35,000.00
	592014	INTEREST LONG TERM DEBT	11,943.75	10,106.25	8,268.75	8,268.75
01710098		POLICE STATION CONST 051598				
	591015	PRINCIPAL LONG TERM DEBT	505,000.00	505,000.00	505,000.00	505,000.00
	592015	INTEREST LONG TERM DEBT	67,670.00	45,450.00	22,725.00	22,725.00
01710098		LAND ACQ PICKINGS 051598				
	591016	PRINCIPAL LONG TERM DEBT	120,000.00	120,000.00	120,000.00	120,000.00
	592016	INTEREST LONG TERM DEBT	16,080.00	10,800.00	5,400.00	5,400.00
01710003		HIGHWAY GARAGE A&E 040103				
	591026	PRINCIPAL LONG TERM DEBT	50,000.00	50,000.00	50,000.00	50,000.00
	592026	INTEREST LONG TERM DEBT	25,187.50	22,687.50	20,187.50	20,187.50
01710003		FIRE STATION SUPPLEMENTAL 040103				
	591027	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00	20,000.00	20,000.00
	592027	INTEREST LONG TERM DEBT	6,075.00	5,075.00	4,075.00	4,075.00
01710003		BORDELEAU LAND ACQ 040103				
	591028	PRINCIPAL LONG TERM DEBT	30,000.00	30,000.00	30,000.00	30,000.00
	592028	INTEREST LONG TERM DEBT	9,112.50	7,612.50	6,112.50	6,112.50
01710003		NABNASSET SUPPLEMENTAL 040103				
	591029	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00		
	592029	INTEREST LONG TERM DEBT	2,000.00	1,000.00		
01710004		HIGHWAY GARAGE CONSTRUCTION				
	591033	PRINCIPAL LONG TERM DEBT	355,000.00	435,000.00	525,000.00	525,000.00
	592033	INTEREST LONG TERM DEBT	371,675.02	361,025.00	347,975.00	347,975.00
01710003		ELEMENTARY SCHOOL CONST 040103				
	591030	PRINCIPAL LONG TERM DEBT	740,000.00	770,000.00	805,000.00	805,000.00
	592030	INTEREST LONG TERM DEBT	828,862.50	791,862.50	753,362.50	753,362.50
01710003		MIDDLE SCHOOL CONST 040103				
	591031	PRINCIPAL LONG TERM DEBT	700,000.00	735,000.00	765,000.00	765,000.00
	592031	INTEREST LONG TERM DEBT	789,501.26	754,501.25	717,751.25	717,751.25
01710093		MIDDLE SCHOOL REFIN 93 ISSUE 090104				
	591010	PRINCIPAL LONG TERM DEBT	715,000.00	740,000.00	760,000.00	760,000.00
	592010	INTEREST LONG TERM DEBT	128,790.00	107,730.00	88,230.00	88,230.00
01710006	???	HIGHWAY GARAGE CONST 2 061506				
	591010	PRINCIPAL LONG TERM DEBT		80,000.00	80,000.00	80,000.00
	592010	INTEREST LONG TERM DEBT		34,000.00	28,600.00	28,600.00

Town of Westford Budget Worksheet Fiscal Year 2008						
710 DEBT SERVICE OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
		LONG TERM DEBT NON-EXEMPT	975,272.50	1,075,375.50	1,009,722.50	1,009,722.50
01750000		MODULAR CLASSROOMS 040100				
	591021	PRINCIPAL LONG TERM DEBT	190,000.00	190,000.00	190,000.00	190,000.00
	592021	INTEREST LONG TERM DEBT	103,312.50	93,337.50	82,887.50	82,887.50
01750000		LAND ACQ HILL PROPERTY 040100				
	591022	PRINCIPAL LONG TERM DEBT	65,000.00	65,000.00	65,000.00	65,000.00
	592022	INTEREST LONG TERM DEBT	17,712.50	14,300.00	10,725.00	10,725.00
01750095		ROOF REPAIRS BTMT DREW 101595				
	591011	PRINCIPAL LONG TERM DEBT	75,000.00			
	592011	INTEREST LONG TERM DEBT	2,062.50			
01750099		LAND ACQ DREW PARCEL 121598				
	591019	PRINCIPAL LONG TERM DEBT	10,000.00	10,000.00	10,000.00	10,000.00
	592019	INTEREST LONG TERM DEBT	3,550.00	3,150.00	2,750.00	2,750.00
01750003		ABBOT SEPTIC TOWN CTR EXT 040103				
	591032	PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00	100,000.00	100,000.00
	592032	INTEREST LONG TERM DEBT	30,375.00	25,375.00	20,375.00	20,375.00
01750001		TITLE V				
	591037	PRINCIPAL LONG TERM DEBT	4,060.00	4,060.00	4,060.00	4,060.00
		INTEREST LONG TERM DEBT				
01750004		SCHOOL BLDG & FAC REPAIR(ABBOT WINDOWS)				
	591034	PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00	100,000.00	100,000.00
	592034	INTEREST LONG TERM DEBT	31,750.00	28,750.00	25,750.00	25,750.00
01750002		FIRE LADDER TRUCK LEASE/PURCHASE 08-15-02				
	591024	PRINCIPAL LONG TERM DEBT	147,064.63	153,483.82	160,183.20	160,183.20
	592024	INTEREST LONG TERM DEBT	20,110.37	13,691.18	6,991.80	6,991.80
01750004		ABBOT SEPTIC TOWN CTR EXT-BOND 2				
	591035	PRINCIPAL LONG TERM DEBT	40,000.00	40,000.00	40,000.00	40,000.00
	592035	INTEREST LONG TERM DEBT	12,700.00	11,500.00	10,300.00	10,300.00
01750004		BROOKSIDE DAM REPAIRS				
	591036	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00	20,000.00	20,000.00
	592036	INTEREST LONG TERM DEBT	2,575.00	1,975.00	1,375.00	1,375.00
01750006	???	SEWER EXTENSION 061506				
	591036	PRINCIPAL LONG TERM DEBT		143,000.00	110,000.00	110,000.00
	592036	INTEREST LONG TERM DEBT		57,753.00	49,325.00	49,325.00
		LONG & SHORT TERM DEBT	819,872.00	798,081.26	795,495.76	795,495.76
		COMMUNITY PRESERVATION FUND				
24164500		EAST BOSTON CAMPS LAND PURCHASE				
	591000	PRINCIPAL LONG TERM DEBT	470,000.00	490,000.00	515,000.00	515,000.00
	592000	INTEREST LONG TERM DEBT	230,662.21	298,518.76	274,018.76	274,018.76
24164500	592008	INTEREST SHORT TERM DEBT	119,209.79	9,562.50	6,477.00	6,477.00

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
710 DEBT SERVICE			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
EXPENSES						
		LONG TERM DEBT WATER	674,885.72	674,865.04	673,575.63	673,575.63
		(BUDGETED IN WATER DEPT)				
60450796		WATER PUMPING STATION 100196				
	591012	PRINCIPAL LONG TERM DEBT	40,000.00	40,000.00	40,000.00	40,000.00
	592012	INTEREST LONG TERM DEBT	13,650.00	11,550.00	9,450.00	9,450.00
60450701		FILTRATION PLANTS WPAT LOAN 1 072601				
	591023	PRINCIPAL LONG TERM DEBT	73,208.00	74,385.71	75,588.90	75,588.90
	593523	INTEREST LONG TERM DEBT	26,715.72	26,924.92	25,815.74	25,815.74
60450702		FILTRATION PLANTS WPAT LOAN 2 112602				
	591025	PRINCIPAL LONG TERM DEBT	366,547.00	374,856.19	383,454.62	383,454.62
	593525	INTEREST LONG TERM DEBT	154,765.00	147,148.22	139,266.37	139,266.37

Town of Westford Budget Worksheet Fiscal Year 2008						
710 DEBT SERVICE OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
		EXPENSES				
		SHORT TERM DEBT				
01790200	592500	INTEREST SHORT TERM DEBT	42,948.82	0.00	0.00	0.00
		<i>BREAKDOWN OF SHORT TERM DEBT:</i>				
		EXEMPTED:	42,948.82	0.00	0.00	0.00
		MIDDLE SCHOOL CONST BAN	42,948.82			
		NON EXEMPTED:	0.00	0.00	0.00	0.00
		WATER:				
		TOTAL EXEMPTED DEBT(G/F)	9,051,605.10	9,050,671.25	9,130,875.00	9,130,875.00
		TOTAL NON EXEMPTED DEBT(G/F)	975,272.50	1,075,375.50	1,009,722.50	1,009,722.50
		TOTAL COMMUNITY PRES FUND	819,872.00	798,081.26	795,495.76	795,495.76
		TOTAL WATER DEBT(Water Enterprise)	674,885.72	674,865.04	673,575.63	673,575.63
		TOTAL APPROPRIATION	11,521,635.32	11,598,993.05	11,609,668.89	11,609,668.89
		LESS WATER(BUDGETED IN WATER ENT	(674,885.72)	(674,865.04)	(673,575.63)	(673,575.63)
		LESS COMMUNITY PRES FUND	(819,872.00)	(798,081.26)	(795,495.76)	(795,495.76)
		APPROPRIATION G/F	10,026,877.60	10,126,047.00	10,140,597.50	10,140,597.50
				ROUNDED	10,140,598.00	10,140,598.00

Town of Westford					
Budget Worksheet					
Fiscal Year 2008					
911 UNCLASSIFIED		FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
EXPENSES					
01945200	517150	HEALTH INSURANCE	3,719,532.09	4,700,000.00	5,900,000.00
CATEGORY TOTAL			3,719,532.09	4,700,000.00	5,900,000.00
DEPARTMENT TOTAL			3,719,532.09	4,700,000.00	5,900,000.00

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
945 GENERAL LIABILITY INSURANCE						
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
EXPENSES						
01945200	517100	RETIREMENT ASSESSMENT	1,888,541.00	2,124,356.00	2,312,418.00	2,312,418.00
01945200	517150	HEALTH INSURANCE				
01945200	517170	MEDICARE TAX	533,857.20	460,000.00	460,000.00	460,000.00
01945200	517180	WORKERS COMPENSATION	124,557.78	188,750.00	200,000.00	200,000.00
01945200	517185	WORKERS COMPENSATION RUNOU	23,124.76	100,000.00	75,000.00	75,000.00
01945200	517190	UNEMPLOYMENT COMPENSATION	100,464.00	95,000.00	95,000.00	95,000.00
01945200	519020	SICK LEAVE/VAC BUY BACK-PR	8,159.20	20,000.00		
01945200	574010	COMPREHENSIVE LIABILITY	165,210.48	132,000.00	138,600.00	138,600.00
01945200	574020	EXCESS UMBRELLA LIABILITY	53,727.48	52,300.00	54,000.00	54,000.00
01945200	574030	AUTO LIABILITY	92,485.95	90,000.00	92,000.00	92,000.00
01945200	574040	PUBLIC OFFICIALS LIABILITY	0.00	23,500.00	24,000.00	24,000.00
01945200	574045	EDUCATION LIABILITY	0.00	31,000.00	32,000.00	32,000.00
01945200	574050	POLICE/FIRE LIABILITY	21,927.00	0.00		
01945200	574080	COMMERCIAL WATERCRAFT INS	0.00	16,000.00	17,000.00	17,000.00
01945200	574090	GENERAL LIABILITY INSURANC	57,649.00	61,000.00	62,000.00	62,000.00
01945200	579040	INDIRECT COSTS	(229,202.00)	(271,500.00)	(303,429.00)	(303,429.00)
01945200	579050	OFFSETS	(169,531.00)	(188,964.00)	(229,299.00)	(229,299.00)
CATEGORY TOTAL			2,690,970.85	2,933,442.00	3,029,290.00	3,029,290.00
DEPARTMENT TOTAL			2,690,970.85	2,933,442.00	3,029,290.00	3,029,290.00

Town of Westford					
Budget Worksheet					
Fiscal Year 2008					
0290 COMMUNITY PRESERVATION FUND		FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
EXPENSES					
24164500	591000 MATURING PRINCIPAL	470,000.00	490,000.00	515,000.00	515,000.00
24164500	592000 INTEREST ON LONG TERM DEBT	230,662.21	298,519.00	274,019.00	274,019.00
24164500	592008 INTEREST ON SHORT TERM DEBT	119,209.79	9,563.00	6,476.00	6,476.00
CATEGORY TOTAL		819,872.00	798,082.00	795,495.00	795,495.00
DEPARTMENT TOTAL		819,872.00	798,082.00	795,495.00	795,495.00
			ROUNDED	795,495.00	795,495.00

Town of Westford Budget Worksheet Fiscal Year 2008						
600 WATER ENTERPRISE FUND			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES						
60450100	511005	COMMISSIONERS	1,200.00	1,200.00	1,200.00	1,200.00
60450100	511020	SUPERINTENDENT	79,203.57	81,382.00	83,618.00	83,618.00
60450100	511505	BUSINESS MANAGER	59,660.95	61,302.00	62,839.00	62,839.00
60450100	511510	RECORDS SUPERVISOR	43,901.24	50,363.00	51,741.00	51,741.00
60450100	511530	ADMIN SECRETARY	44,674.16	45,602.00	46,855.00	46,855.00
60450100	511605	TREATMENT MANAGER	68,840.85	68,841.00	72,680.00	72,680.00
60450100	511615	COMPLIANCE MANAGER	47,666.81	54,325.00	55,819.00	55,819.00
60450100	511660	LABORER	363,409.63	376,882.00	386,780.00	386,780.00
60450100	511670	METER READER	17,760.00	20,400.00	20,400.00	20,400.00
60450100	513120	OVERTIME	87,386.21	101,605.00	110,000.00	110,000.00
60450100	514090	STIPENDS / LICENSES	8,650.00	8,550.00	8,700.00	8,700.00
60450100	515050	LONGEVITY	11,750.00	12,500.00	13,250.00	13,250.00
CATEGORY TOTAL			834,003.42	882,952.00	913,882.00	913,882.00
EXPENSES						
60450200	513250	SPECIAL DETAILS	2,399.51	0.00	8,000.00	8,000.00
60450200	517070	UNIFORM ALLOWANCES	5,789.22	5,775.00	5,775.00	5,775.00
60450200	521010	ELECTRICITY	255,526.27	390,000.00	330,000.00	330,000.00
60450200	521030	HEATING FUEL	37,506.75	30,000.00	38,888.00	38,888.00
60450200	524010	BUILDING MAINTENANCE	119,754.78	100,000.00	100,000.00	100,000.00
60450200	524020	VEHICLE MAINTENANCE	16,238.51	10,000.00	16,000.00	16,000.00
60450200	524030	EQUIPMENT MAINTENANCE	57,185.87	70,000.00	60,000.00	60,000.00
60450200	524040	OFFICE EQUIPMENT MAINTENANCE	372.00	1,000.00	1,000.00	1,000.00
60450200	524050	COMPUTER EQUIPMENT MAINTENANCE	15,405.64	10,000.00	18,335.00	18,335.00
60450200	525080	WELL REPAIRS / IMPROVEMENTS	22,503.75	60,000.00	60,000.00	60,000.00
60450200	525085	FLUSHING SERVICES	0.00	0.00		
60450200	525090	LEAK SURVEY SERVICES	1,600.00	2,000.00	2,000.00	2,000.00
60450200	529080	LABORATORY SERVICES	37,664.69	50,000.00	56,000.00	56,000.00
60450200	529085	WETLANDS MONITORING SERVICES	0.00	10,000.00	10,000.00	10,000.00
60450200	530310	DRUG AND ALCOHOL TESTING	269.00	700.00	700.00	700.00
60450200	530500	TRAINING & DEVELOPMENT			3,000.00	3,000.00
60450200	530700	ENGINEERING SERVICES	28,489.37	20,000.00	20,000.00	20,000.00
60450200	530920	CONTRACTED SERVICES	14,766.98	0.00		
60450200	534010	POSTAGE	19,964.07	17,000.00	17,300.00	17,300.00
60450200	534020	TELEPHONE			17,296.00	17,296.00
60450200	534030	ADVERTISING - LEGAL	2,465.95	2,500.00	2,500.00	2,500.00
60450200	534070	TELEMETERING	994.06	4,000.00	1,000.00	1,000.00
60450200	534080	PAGING SERVICES	5,192.74	5,000.00	5,000.00	5,000.00
60450200	534090	CONSUMER AWARENESS	14,399.48	20,000.00	20,000.00	20,000.00
60450200	541010	GASOLINE	16,995.19	15,000.00	17,000.00	17,000.00
60450200	542010	OFFICE SUPPLIES	6,994.03	3,400.00	7,000.00	7,000.00
60450200	542020	COPIER SUPPLIES	551.04	2,100.00	-	-
60450200	542050	HARDWARE SUPPLIES	6,962.66	8,000.00	8,000.00	8,000.00
60450200	542070	IT SUPPLIES	2,713.21	5,000.00	5,000.00	5,000.00
60450200	542080	OFFICE EQUIPMENT	8,400.00	0.00		
60450200	554010	RESURFACE MATERIAL	14,178.51	15,000.00	20,000.00	20,000.00
60450200	554035	WELL TREATMENT / CHEMICALS	156,981.71	222,837.00	222,837.00	222,837.00
60450200	554080	PIPE & PIPE SUPPLIES	71,019.04	90,000.00	90,000.00	90,000.00
60450200	554085	METER REPLACEMENT	49,491.30	50,000.00	50,000.00	50,000.00
60450200	563100	DEP ASSESSMENTS	5,379.23	5,500.00	5,500.00	5,500.00
60450200	571100	MEETINGS & CONFERENCES	3,318.16	3,000.00	1,000.00	1,000.00
60450200	573010	DUES AND MEMBERSHIPS	1,969.00	2,000.00	2,000.00	2,000.00
60450200	579040	INDIRECT COSTS	229,202.00	271,500.00	303,429.00	303,429.00
60450800	570000	ENCUMBRANCES	13,770.76			
CATEGORY TOTAL			1,246,014.48	1,501,312.00	1,524,560.00	1,524,560.00

Town of Westford Budget Worksheet Fiscal Year 2008						
600 WATER ENTERPRISE FUND			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
CAPITAL OUTLAY						
60450300	580000	CAPITAL OUTLAY / Vehicle	0.00	0.00		
CATEGORY TOTAL			0.00	0.00	0.00	0.00
WATER CAPITAL PROJECTS						
60450796	591012	PUMPING STATION - PRINCIPAL	40,000.00	40,000.00	40,000.00	40,000.00
60450796	592012	PUMPING STATION - INTEREST	13,650.00	11,550.00	9,450.00	9,450.00
60450701	591023	MWPAT FILTRATION 1 - PRINCIPAL	99,924.30	101,311.00	75,588.00	75,588.00
60450701	592023	MWPAT FILTRATION 1 - INTEREST			25,816.00	25,816.00
60450701	593523	MWPAT FILTRATION 1 - ADMIN FEE	2,903.62	3,500.00	2,750.00	2,750.00
60450702	591025	MWPAT FILTRATION 2 - PRINCIPAL	521,311.56	522,006.00	383,455.00	383,455.00
60450702	592025	MWPAT FILTRATION 2 - INTEREST			139,267.00	139,267.00
60450702	593525	MWPAT FILTRATION 2 - ADMIN FEE	15,732.07	17,000.00	15,400.00	15,400.00
CATEGORY TOTAL			693,521.55	695,367.00	691,726.00	691,726.00
DEPARTMENT TOTAL			2,773,539.45	3,079,631.00	3,130,168.00	3,130,168.00

Town of Westford Budget Worksheet Fiscal Year 2008						
640 AMBULANCE ENTERPRISE FUND			FISCAL 2006	FISCAL 2007	FISCAL 2008	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TMgr/FinCom Rec
PERSONAL SERVICES						
64230100	511260	FIREFIGHTERS	351,228.65	370,595.00	383,358.00	383,358.00
64230100	511265	CALL EMTS	2,967.54	29,025.00	20,000.00	20,000.00
64230100	513120	OVERTIME	54,523.77	97,417.00	102,000.00	102,000.00
64230100	513170	HOLIDAY OVERTIME	0.00	9,022.00	9,022.00	9,022.00
64230100	513260	TRAINING	0.00	10,333.00	13,418.00	13,418.00
64230100	514050	EDUCATION INCENTIVE PAY	19,981.00	25,680.00	20,672.00	20,672.00
64230100	514090	EMT STIPENDS	0.00	19,403.00	19,939.00	19,939.00
64230100	515010	HOLIDAY PAY	0.00	16,292.00	16,357.00	16,357.00
64230100	515050	LONGEVITY	0.00	4,900.00	4,350.00	4,350.00
		Firefighter/EMT's (8-New)		0.00	123,409.00	0.00
		Holiday		0.00	0.00	0.00
		Longevity		0.00	0.00	0.00
		Educational Incentive		0.00	6,000.00	0.00
		EMT Allowance		0.00	0.00	0.00
		Holiday Overtime		0.00	10,000.00	0.00
		Overtime		0.00	2,000.00	0.00
		Clothing Allowance		0.00	3,000.00	0.00
CATEGORY TOTAL			428,700.96	582,667.00	730,525.00	589,116.00

Town of Westford						
Budget Worksheet						
Fiscal Year 2008						
640 AMBULANCE ENTERPRISE FUND						
OBJ	ORG	DESCRIPTION	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 REQUESTED	FISCAL 2008 TMgr/FinCom Rec
EXPENSES						
64230200	517070	UNIFORM ALLOWANCE	2,800.00	11,000.00	9,000.00	9,000.00
64230200	521010	ELECTRICITY	2,075.00	2,278.00	3,200.00	3,200.00
64230200	521030	FUEL OIL	796.16	600.00	1,300.00	1,300.00
64230200	523010	WATER	75.95	91.00	300.00	300.00
64230200	524010	BUILDING MAINTENANCE	1,301.53	1,664.00	2,375.00	2,375.00
64230200	524020	VEHICLE MAINTENANCE	2,700.58	6,398.00	6,720.00	6,720.00
64230200	524030	EQUIPMENT MAINTENANCE	3,773.53	206.00	200.00	200.00
64230200	524060	COMMUNICATION EQUIPMENT MAINTENANCE	0.00	627.00	700.00	700.00
64230200	527070	LAUNDRY SERVICES	0.00	300.00	300.00	300.00
64230200	530500	TRAINING & DEVELOPMENT	1,430.00	2,060.00	2,060.00	2,060.00
64230200	530920	CONTRACTED SERVICES	43,174.91	40,000.00	40,000.00	40,000.00
64230200	534010	POSTAGE	0.00	358.00	340.00	340.00
64230200	534030	ADVERTISING - GENERAL	0.00	105.00	105.00	105.00
64230200	534040	PRINTING SERVICES	84.83	440.00	440.00	440.00
64230200	541010	GASOLINE	6,417.26	8,778.00	11,500.00	11,500.00
64230200	542010	OFFICE SUPPLIES	798.86	597.00	700.00	700.00
64230200	545010	CUSTODIAL/CLEANING SUPPLIES	119.68	584.00	700.00	700.00
64230200	548010	VEHICULAR PARTS & ACCESSORIES	993.27	776.00	800.00	800.00
64230200	548020	VEHICULAR TIRES & TUBES	4,145.73	2,700.00	2,850.00	2,850.00
64230200	550010	HEALTH / MEDICAL SUPPLIES	10,270.01	10,600.00	10,900.00	10,900.00
64230200	550020	OXYGEN	2,859.14	4,246.00	4,246.00	4,246.00
64230200	578010	SPECIAL DEPT EXPENSES	1,851.72	643.00	700.00	700.00
64230800	570000	ENCUMBRANCES	746.36			
		INDIRECT COSTS	169,531.00	188,964.00	229,299.00	229,299.00
CATEGORY TOTAL			255,945.52	284,015.00	331,735.00	328,735.00
DEPARTMENT TOTAL			684,646.48	866,682.00	1,062,260.00	917,851.00