



TOWN OF WESTFORD

TOWN MANAGER

BUDGET

RECOMMENDATIONS 1 & 2

FISCAL 2008



New Revenues

Tax Base Increase	1,124,413.00
New Growth	1,000,000.00
State Aid (+3%)	475,000.00
Local Revenue	155,000.00
Total New Revenues	2,754,413.00



New Expenditures

Retirement Assessment	188,000.00
Health Insurance	1,200,000.00
Schools	750,000.00
Town	264,000.00
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Subtotal	2,402,000.00
Abbot School (1.9M - 1.5M)	400,000.00
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Total New Expenditures	2,802,000.00
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New Revenues vs. New Expenditures

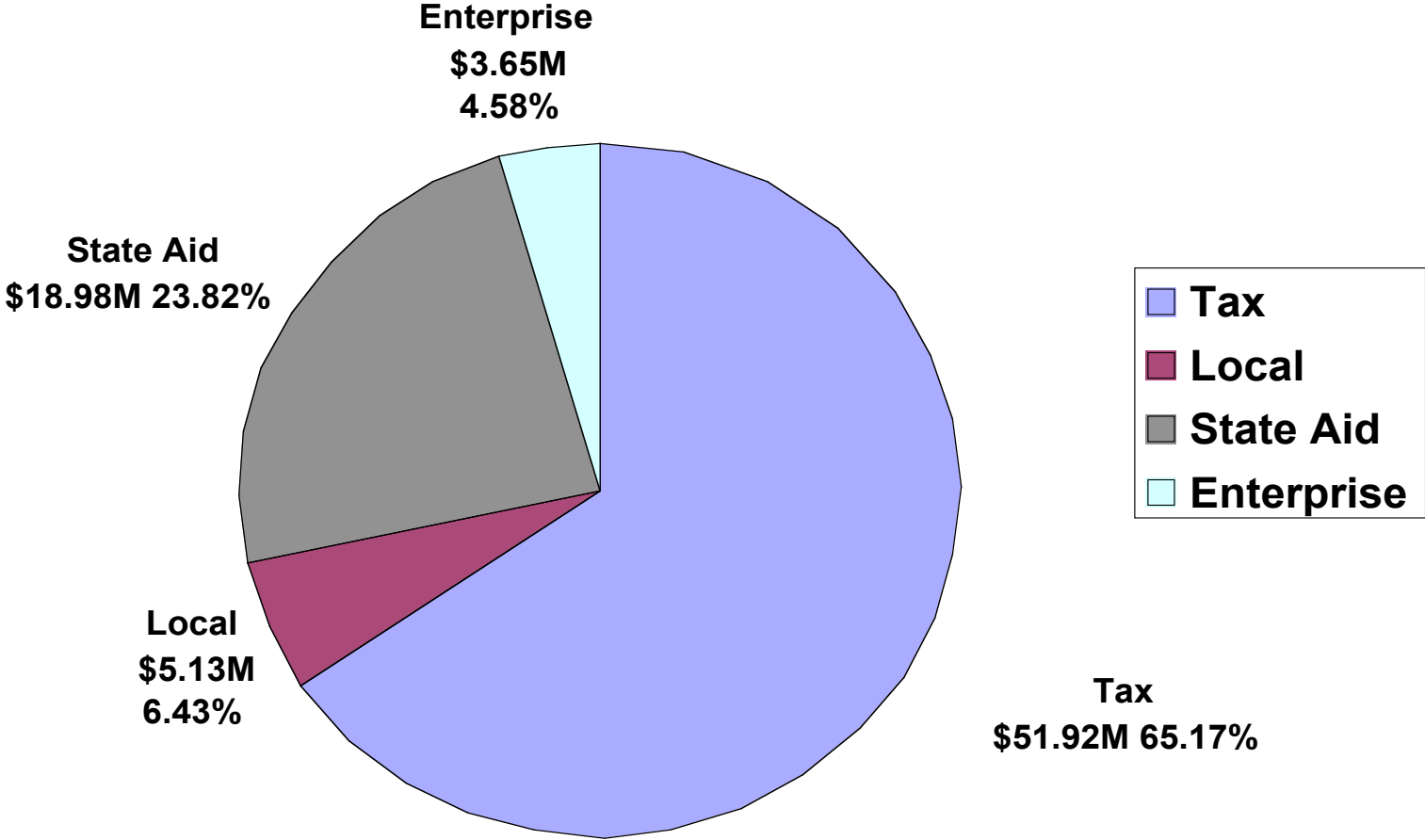
New Revenues **2,754,413.00**

New Expenditures **(2,802,000.00)**

Variance **(47,587.00)**



Revenue Sources FY08





Fiscal 2008 Operating Budget (Net of Enterprise)

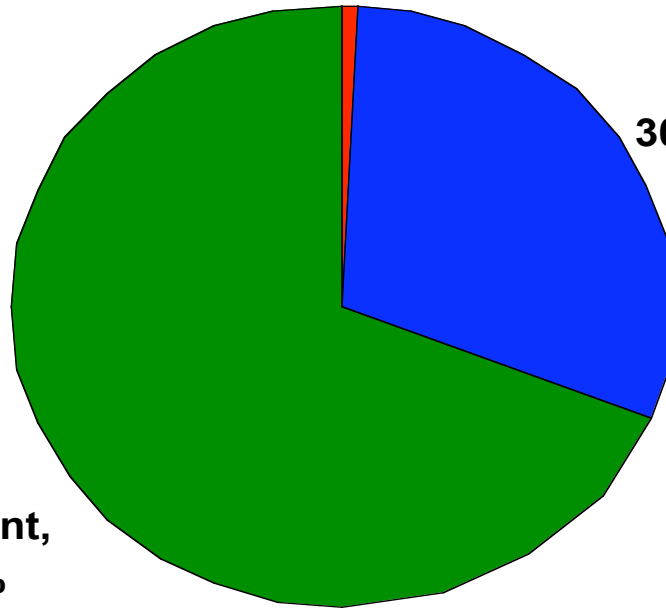
TMR 1

N.V.T.H.S.

.95% (\$551K)

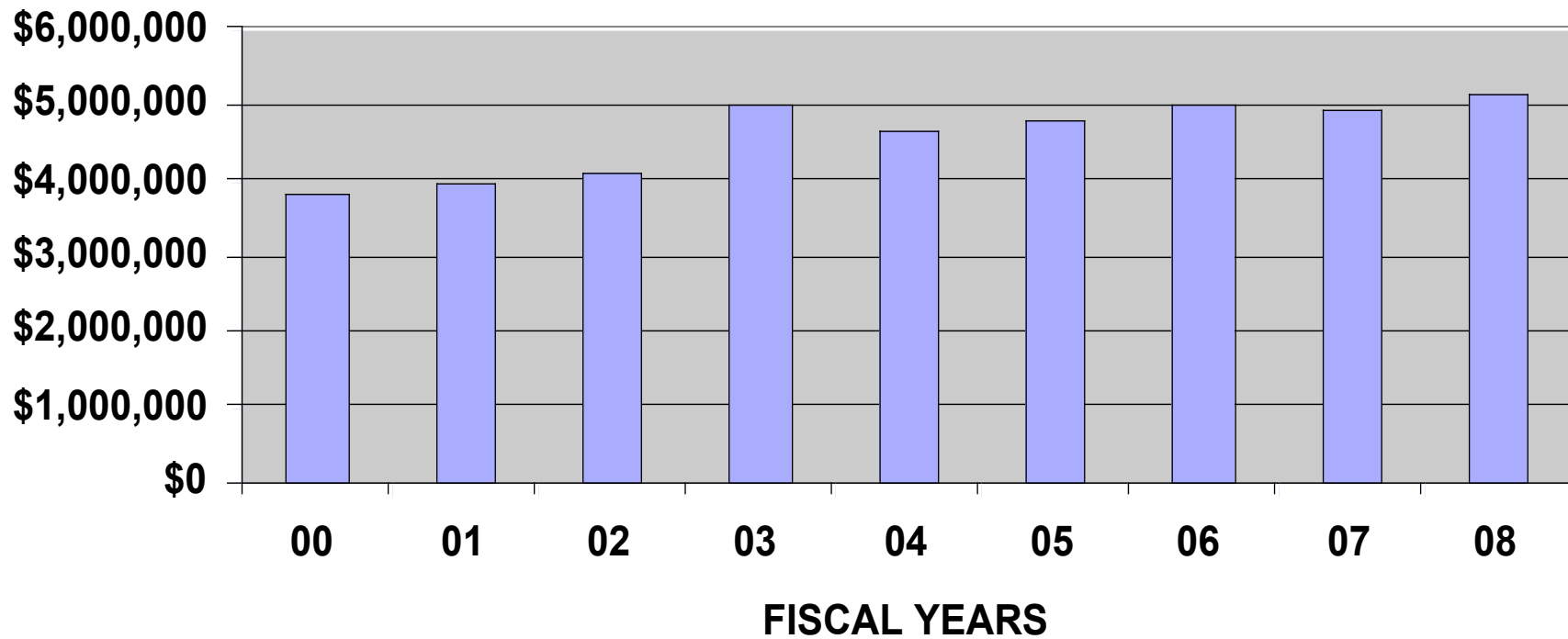
**Other Town
Departments
30.11% (\$17.1M)**

**School
Department,
68.94 %
(\$40.2M)**



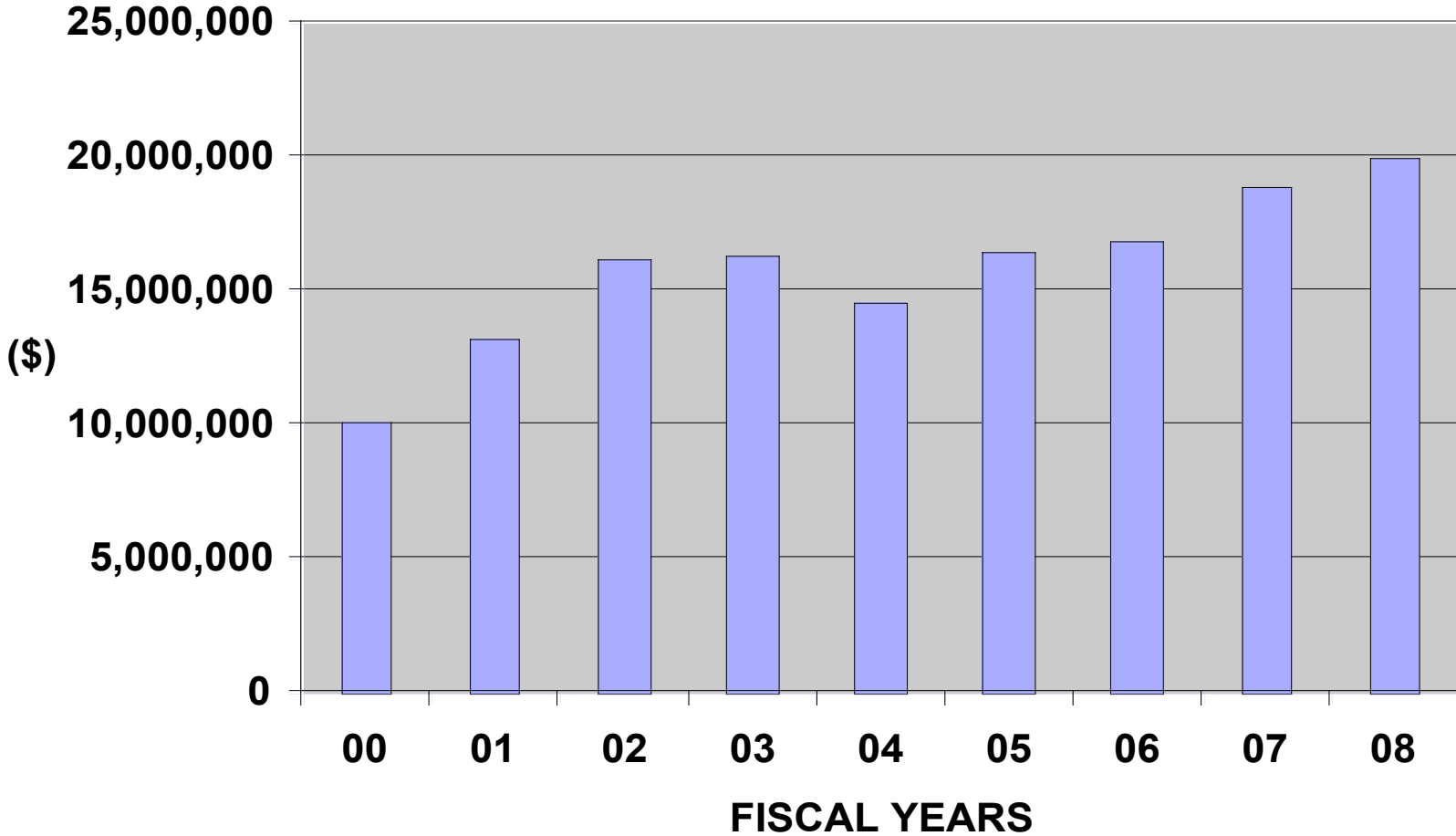


Local Revenue





State Aid



Per Capita Survey in Major Expenditure Areas

	General Gov't	Police	Fire	Other Public Services	Education
WESTFORD	130.70	153.35	91.14	15.91	1664.86
AVERAGE COST MARKET BASKET	126.29	156.83	133.84	26.42	1380.02
WESTFORD RANKED IN MARKET BASKET	6/16	6/16	15/16	12/16	5/16
STATE AVERAGE	115.82	181.77	134.20	29.55	1134.37

Per Capita Survey in Major Expenditure Areas

	Public Works	Human Services	Culture	Debt	Fixed Costs
WESTFORD	174.51	32.85	71.17	561.5	274.84
AVERAGE COST MARKET BASKET	212.58	26.97	68.98	287.95	335.24
WESTFORD RANKED IN MARKET BASKET	10/16	4/16	7/16	1/16	13/16
STATE AVERAGE	161.05	37.94	49.85	184.11	335.64



Town Manager Recommendation 2

General Government

- Town Manager's Office – Administrative Assistant
- Technology – Help Desk Hours, Shared Purchasing, Shared Network Administrator
- Town Clerk – Increase Senior Assistant Hours to full time, Add part time Assistant
- Planning – Route 40 Corridor Study, Comprehensive Master Plan Administrator



Town Manager Recommendation 2

Public Safety

- Police – Administrative Assistant
- Fire – Staffing and Station Location Study (in Capital Plan)
- Emergency Management – Emergency Management Director – (30 hours)
- Building – Coverage for Wire Inspections during vacations.



Town Manager Recommendation 2 Education

- Westford Public Schools +4.9%
- N.V.T.H.S. request not submitted



Town Manager Recommendation 2

Public Works

- Highway Department – DPW Feasibility Study and Staffing Analysis (in Capital Plan)



Town Manager Recommendation 2

Health & Human Services

- Board of Health – Part Time Food Inspector, Increase hours for Substance Abuse Coordinator



Town Manager Recommendation 2

Culture & Recreation

- Library – Restore Sunday Hours
- Historic Commission – Demolition Delay Consulting, Historic Structure Inventory, Archeological Assessment Survey

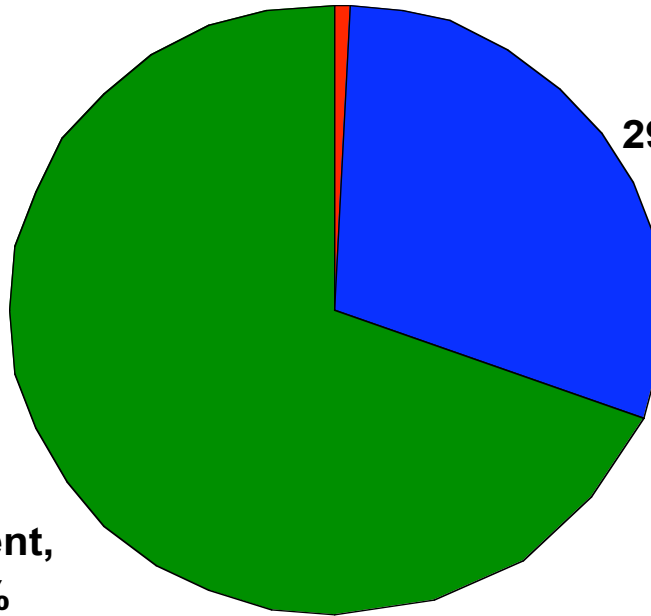


**Fiscal 2008 Operating Budget
(Net of Enterprise)
TMR 2**

**N.V.T.H.S.
.92% (\$551K)**

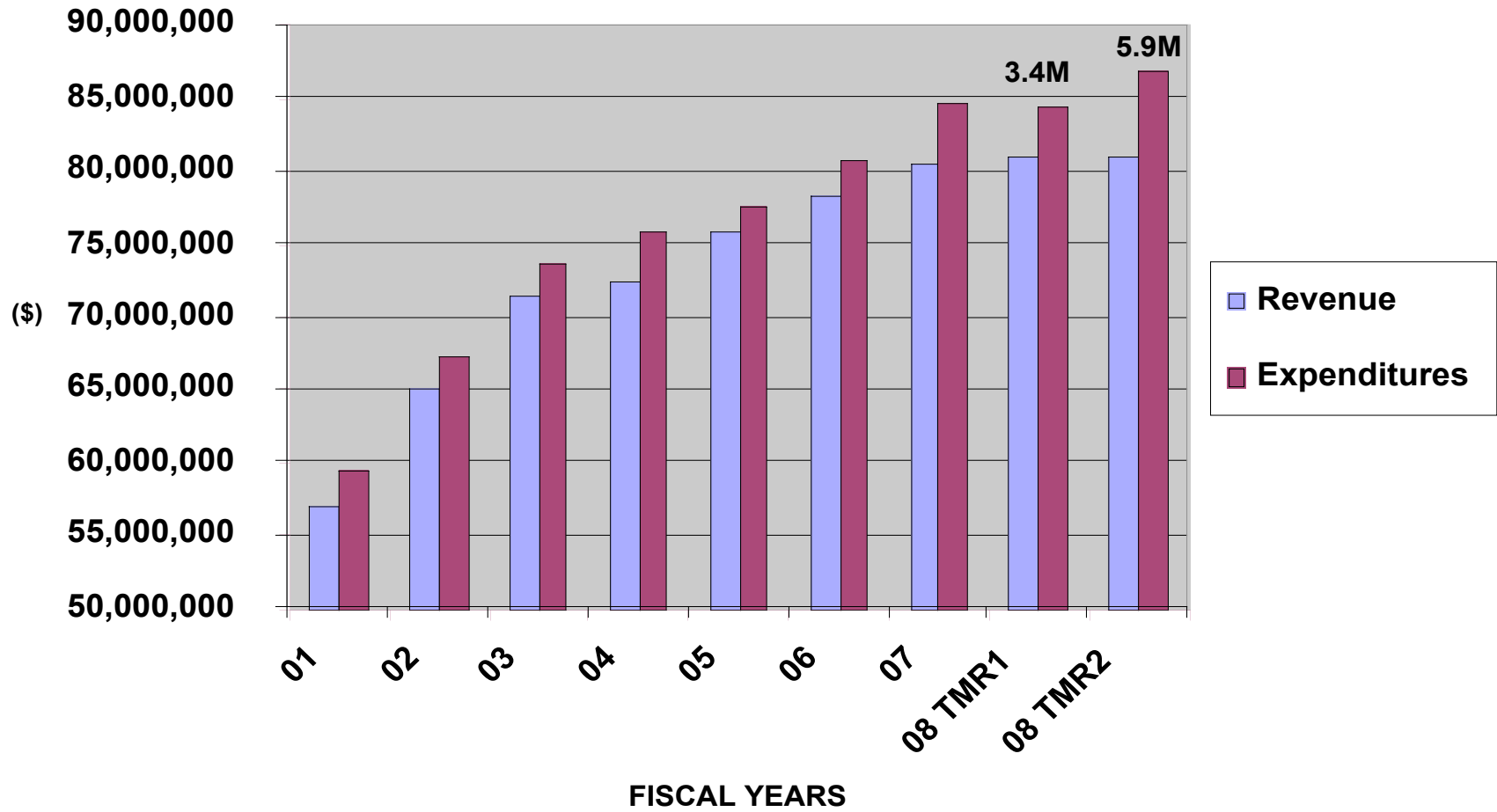
**Other Town
Departments
29.91% (\$17.9M)**

**School
Department,
69.17 %
(\$41.3M)**



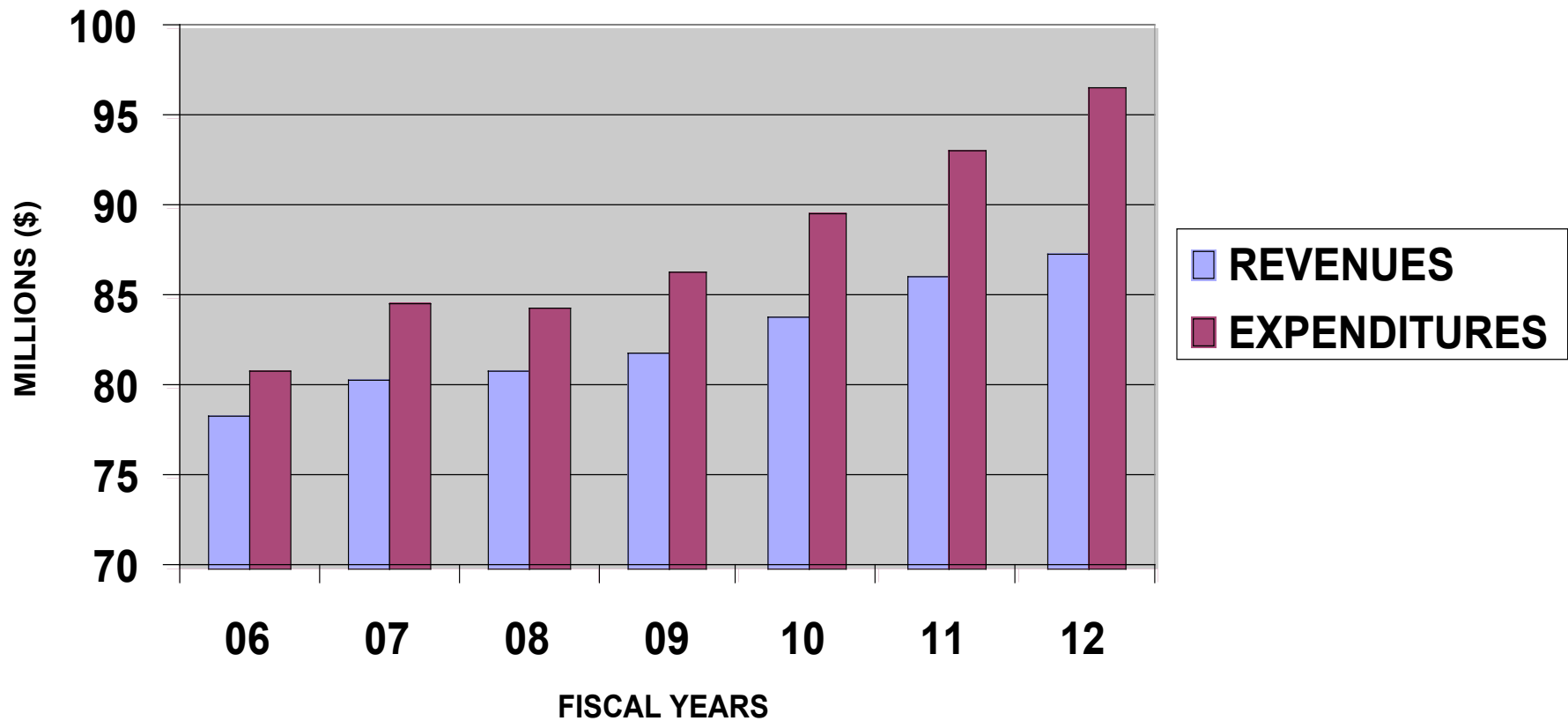


Revenue vs. Expenditure Gap



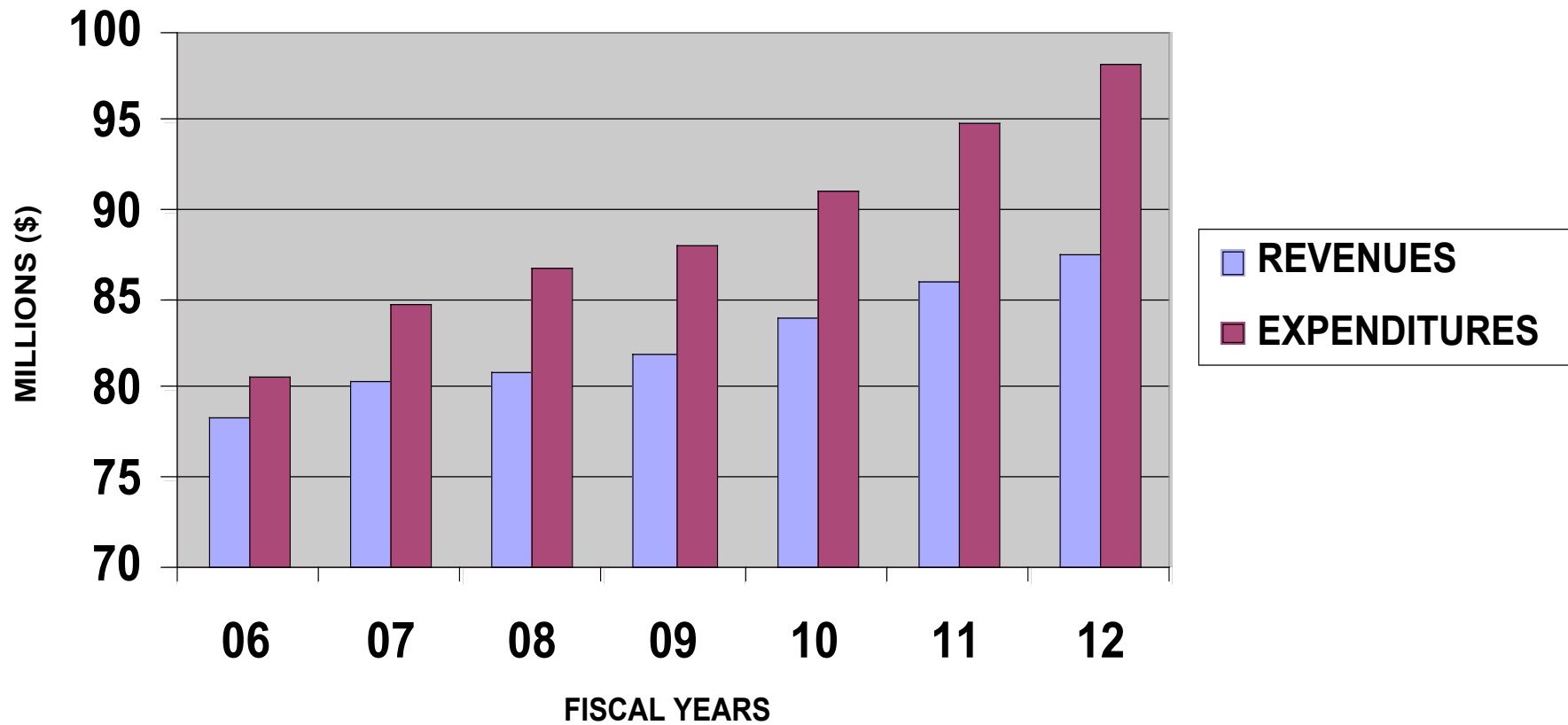


Revenues vs. Expenditures TMR 1

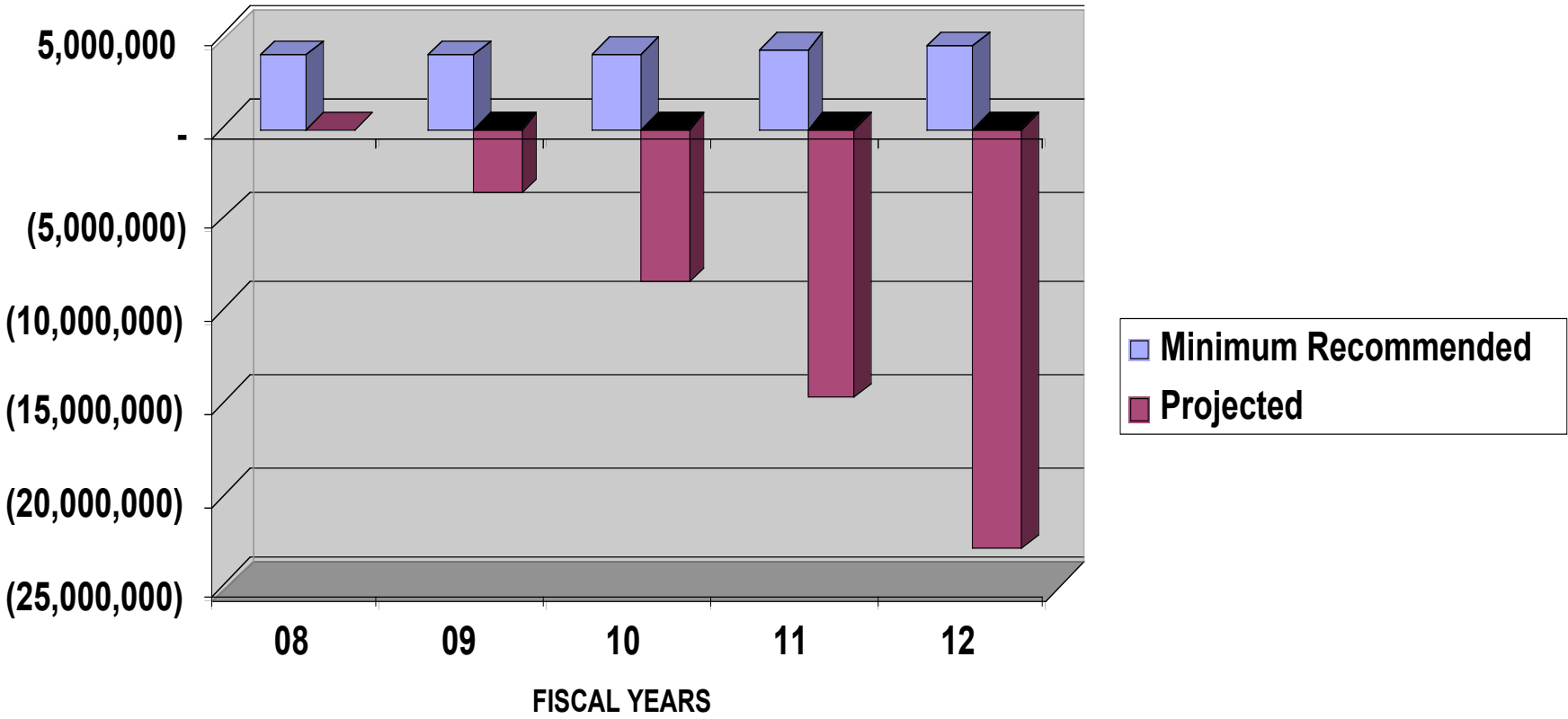




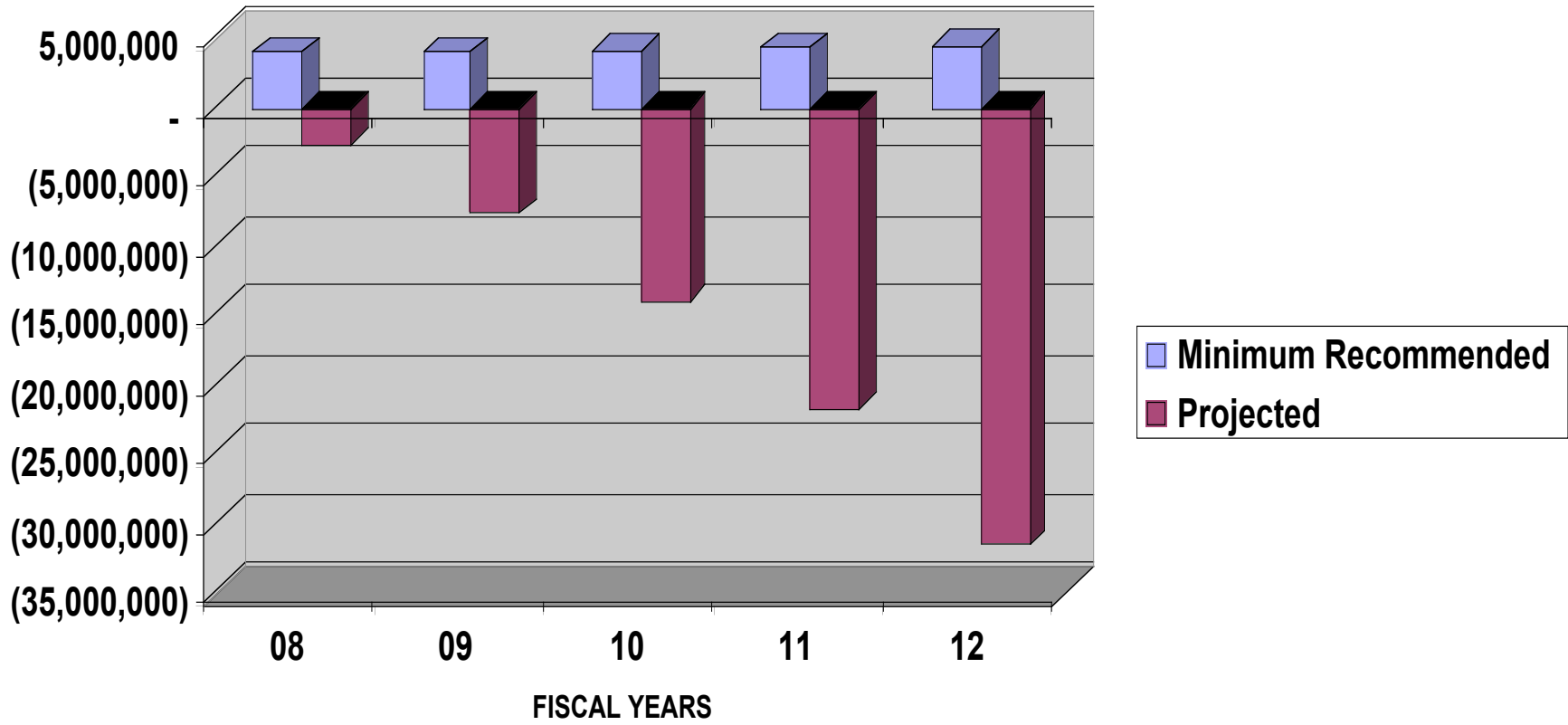
Revenues vs. Expenditures TMR 2



Reserves TMR 1



Reserves TMR 2





Tax Impact

FY08	FY09	FY10	FY11	FY12
-0.12%	-0.05%	2.02%	3.70%	0.84%