

**TOWN OF WESTFORD
OPERATING BUDGET
FISCAL 2027**

	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
GENERAL GOVERNMENT								
122	SELECT BOARD							
	Personal Services	-	-	-	-	-	-	-
	Expenses	23,231.60	22,675.00	24,136.00	24,136.00	24,683.00	6.44%	1,461.00
	TOTAL 122	23,231.60	22,675.00	24,136.00	24,136.00	24,683.00	6.44%	1,461.00
123	TOWN MANAGER							
	Personal Services	520,903.02	571,123.00	595,369.00	595,369.00	613,076.00	4.25%	24,246.00
	Expenses	33,636.88	42,550.00	97,750.00	97,750.00	97,750.00	129.73%	55,200.00
	TOTAL 123	554,539.90	613,673.00	693,119.00	693,119.00	710,826.00	12.95%	79,446.00
131	FINANCE COMMITTEE							
	Personal Services	-	-	-	-	-	-	-
	Expenses	2,154.00	2,533.00	2,543.00	2,543.00	2,553.00	0.39%	10.00
	Reserve Fund (Transfers out)	-	100,000.00	100,000.00	100,000.00	100,000.00	0.00%	-
	TOTAL 131	2,154.00	102,533.00	102,543.00	102,543.00	102,553.00	0.01%	10.00
132	FINANCE DEPARTMENT							
	Personal Services	158,779.78	165,627.00	169,721.00	169,721.00	173,919.00	2.47%	4,094.00
	Expenses	1,231.78	1,735.00	1,650.00	1,650.00	1,750.00	-4.90%	(85.00)
	TOTAL 132	160,011.56	167,362.00	171,371.00	171,371.00	175,669.00	2.40%	4,009.00
135	TOWN ACCOUNTANT							
	Personal Services	335,396.51	358,979.00	369,382.00	369,382.00	380,746.00	2.90%	10,403.00
	Expenses	44,799.49	52,385.00	55,660.00	55,660.00	57,475.00	6.25%	3,275.00
	TOTAL 135	380,196.00	411,364.00	425,042.00	425,042.00	438,221.00	3.33%	13,678.00
141	BOARD OF ASSESSORS							
	Personal Services	334,765.84	356,324.00	372,111.00	372,111.00	381,876.00	4.43%	15,787.00
	Expenses	12,479.41	23,300.00	13,725.00	12,725.00	16,625.00	-45.39%	(10,575.00)
	TOTAL 141	347,245.25	379,624.00	385,836.00	384,836.00	398,501.00	1.37%	5,212.00
145	TREASURER/COLLECTOR							
	Personal Services	283,788.43	300,376.00	300,831.00	300,831.00	313,067.00	0.15%	455.00
	Expenses	45,249.44	58,050.00	56,805.00	56,805.00	58,802.00	-2.14%	(1,245.00)
	TOTAL 145	329,037.87	358,426.00	357,636.00	357,636.00	371,869.00	-0.22%	(790.00)
151	LEGAL SERVICES							
	Personal Services	-	-	-	-	-	-	-
	Expenses	158,079.50	183,000.00	190,000.00	160,000.00	190,000.00	-12.57%	(23,000.00)
	TOTAL 151	158,079.50	183,000.00	190,000.00	160,000.00	190,000.00	-12.57%	(23,000.00)
152	HUMAN RESOURCES							
	Personal Services	294,666.50	310,433.00	318,929.00	318,929.00	327,479.00	2.74%	8,496.00
	Expenses	22,026.39	19,600.00	26,375.00	19,275.00	30,600.00	-1.66%	(325.00)
	Compensation Reserve	-	700,000.00	700,000.00	520,000.00	1,000,000.00	-25.71%	(180,000.00)
	Transfers out	-	(226,939.00)	-	-	-	-100.00%	226,939.00
	TOTAL 152	316,692.89	803,094.00	1,045,304.00	858,204.00	1,358,079.00	6.86%	55,110.00

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155	TECHNOLOGY								
	Personal Services	372,013.89	392,225.00	402,247.00	402,247.00	413,162.00	415,706.00	2.56%	10,022.00
	Expenses	614,759.97	717,528.00	804,038.00	798,438.00	801,543.00	805,533.00	11.28%	80,910.00
	TOTAL 155	986,773.86	1,109,753.00	1,206,285.00	1,200,685.00	1,214,705.00	1,221,239.00	8.19%	90,932.00
161	TOWN CLERK								
	Personal Services	266,251.75	292,089.00	342,182.00	324,968.00	326,109.00	416,683.00	11.26%	32,879.00
	Expenses	38,483.22	46,400.00	94,340.00	83,340.00	75,550.00	98,180.00	79.61%	36,940.00
	TOTAL 161	304,734.97	338,489.00	436,522.00	408,308.00	401,659.00	514,863.00	20.63%	69,819.00
170	PERMITTING DEPARTMENT								
	Personal Services	318,369.25	326,757.00	341,777.00	341,777.00	356,384.00	357,185.00	4.60%	15,020.00
	Expenses	45,295.43	48,963.00	123,129.00	82,565.00	51,370.00	52,170.00	68.63%	33,602.00
	TOTAL 170	363,664.68	375,720.00	464,906.00	424,342.00	407,754.00	409,355.00	12.94%	48,622.00
171	CONSERVATION COMMISSION								
	Personal Services	94,696.05	111,818.00	117,023.00	117,023.00	119,745.00	119,995.00	4.65%	5,205.00
	Expenses	6,591.88	7,800.00	8,190.00	7,940.00	9,080.00	9,230.00	1.79%	140.00
	TOTAL 171	101,287.93	119,618.00	125,213.00	124,963.00	128,825.00	129,225.00	4.47%	5,345.00
175	PLANNING BOARD								
	Personal Services	100,260.07	103,637.00	108,064.00	108,064.00	112,395.00	112,395.00	4.27%	4,427.00
	Expenses	8,505.96	15,759.00	33,420.00	17,696.00	30,920.00	30,997.00	12.29%	1,937.00
	TOTAL 175	108,766.03	119,396.00	141,484.00	125,760.00	143,315.00	143,392.00	5.33%	6,364.00
176	ZONING BOARD OF APPEALS								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	2,035.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00%	-
	TOTAL 176	2,035.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00%	-
192	TOWN HALL MAINTENANCE								
	Personal Services	49,726.41	52,455.00	53,946.00	53,946.00	55,644.00	55,644.00	2.84%	1,491.00
	Expenses	57,351.73	65,099.00	65,099.00	65,099.00	66,712.00	68,369.00	0.00%	-
	TOTAL 192	107,078.14	117,554.00	119,045.00	119,045.00	122,356.00	124,013.00	1.27%	1,491.00
199	PUBLIC BUILDINGS & PROPERTIES MAINTENANCE								
	Personal Services	96,296.86	100,351.00	102,887.00	102,887.00	103,199.00	103,199.00	2.53%	2,536.00
	Expenses	187,870.85	199,760.00	213,371.00	213,240.00	217,638.00	221,991.00	6.75%	13,480.00
	TOTAL 199	284,167.71	300,111.00	316,258.00	316,127.00	320,837.00	325,190.00	5.34%	16,016.00
	TOTAL GENERAL GOVERNMENT	4,529,696.89	5,525,092.00	6,207,400.00	5,898,817.00	6,512,452.00	7,014,236.00	6.76%	373,725.00

<i>PUBLIC SAFETY</i>		FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
210	POLICE DEPARTMENT								
	Personal Services	5,480,092.32	5,821,132.00	5,877,530.00	5,877,530.00	5,978,578.00	6,007,759.00	0.97%	56,398.00
	Expenses	554,773.16	605,364.00	655,473.00	588,646.00	655,778.00	656,102.00	-2.76%	(16,718.00)
	TOTAL 210	6,034,865.48	6,426,496.00	6,533,003.00	6,466,176.00	6,634,356.00	6,663,861.00	0.62%	39,680.00
215	PUBLIC SAFETY COMMUNICATIONS								
	Personal Services	762,374.05	886,304.00	940,563.00	930,563.00	999,794.00	1,017,154.00	4.99%	44,259.00
	Expenses	42,898.06	54,560.00	67,272.00	66,522.00	70,957.00	72,700.00	21.92%	11,962.00
	TOTAL 215	805,272.11	940,864.00	1,007,835.00	997,085.00	1,070,751.00	1,089,854.00	5.98%	56,221.00
220	FIRE DEPARTMENT								
	Personal Services	3,893,115.32	4,021,578.00	4,280,739.00	4,025,739.00	4,340,611.00	4,361,266.00	0.10%	4,161.00
	Expenses	448,400.30	408,500.00	436,917.00	432,217.00	457,000.00	484,550.00	5.81%	23,717.00
	TOTAL 220	4,341,515.62	4,430,078.00	4,717,656.00	4,457,956.00	4,797,611.00	4,845,816.00	0.63%	27,878.00
241	BUILDING DEPARTMENT								
	Personal Services	406,888.69	429,303.00	506,652.00	495,141.00	515,548.00	517,918.00	15.34%	65,838.00
	Expenses	6,468.03	14,595.00	17,850.00	16,150.00	17,550.00	17,550.00	10.65%	1,555.00
	TOTAL 241	413,356.72	443,898.00	524,502.00	511,291.00	533,098.00	535,468.00	15.18%	67,393.00
244	SEALER WGHTS/MEASURE								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	14,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
	TOTAL 244	14,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
291	EMERGENCY MANAGEMENT								
	Personal Services	9,894.00	10,092.00	10,294.00	10,294.00	10,500.00	10,710.00	2.00%	202.00
	Expenses	2,450.00	2,450.00	2,450.00	2,450.00	2,650.00	2,650.00	0.00%	-
	TOTAL 291	12,344.00	12,542.00	12,744.00	12,744.00	13,150.00	13,360.00	1.61%	202.00
292	ANIMAL CONTROL								
	Personal Services	51,532.16	56,541.00	61,572.00	61,572.00	65,600.00	66,636.00	8.90%	5,031.00
	Expenses	7,966.96	7,808.00	9,740.00	9,620.00	9,740.00	9,740.00	23.21%	1,812.00
	TOTAL 292	59,499.12	64,349.00	71,312.00	71,192.00	75,340.00	76,376.00	10.63%	6,843.00
294	TREE WARDEN								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	-	-	-	-	-	-	-	-
	TOTAL 294	-	-	-	-	-	-	-	-
TOTAL PUBLIC SAFETY		11,681,353.05	12,343,227.00	12,892,052.00	12,541,444.00	13,149,306.00	13,249,735.00	1.61%	198,217.00
EDUCATION									
300	WESTFORD PUBLIC SCHOOLS								
	Budget	67,985,355.00	69,388,572.00	71,724,874.00	71,491,045.00	75,480,689.00	78,122,513.00	3.03%	2,102,473.00
	TOTAL 300	67,985,355.00	69,388,572.00	71,724,874.00	71,491,045.00	75,480,689.00	78,122,513.00	3.03%	2,102,473.00
310	NASHOBA TECH								
	Personal Services								
	Expenses								
	TOTAL 310	1,484,842.00	1,792,307.00	1,924,615.00	1,924,615.00	2,020,846.00	2,121,888.00	7.38%	132,308.00
TOTAL EDUCATION		69,470,197.00	71,180,879.00	73,649,489.00	73,415,660.00	77,501,535.00	80,244,401.00	3.14%	2,234,781.00

<i>PUBLIC WORKS</i>		FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
405	DEPARTMENT OF PUBLIC WORKS								
	Personal Services	2,586,601.68	2,685,276.00	2,817,094.00	2,786,919.00	2,910,084.00	2,920,355.00	3.79%	101,643.00
	Expenses	1,243,924.23	1,155,165.00	1,252,258.00	1,171,630.00	1,250,523.00	1,268,131.00	1.43%	16,465.00
	TOTAL 405	3,830,525.91	3,840,441.00	4,069,352.00	3,958,549.00	4,160,607.00	4,188,486.00	3.08%	118,108.00
430	WASTE DISPOSAL SERVICES								
	Personal Services	-	-	80,000.00	80,000.00	82,000.00	82,000.00		80,000.00
	Expenses	2,372,271.94	2,612,442.00	2,685,743.00	2,753,267.00	2,825,382.00	2,905,292.00	5.39%	140,825.00
	TOTAL 432	2,372,271.94	2,612,442.00	2,765,743.00	2,833,267.00	2,907,382.00	2,987,292.00	8.45%	220,825.00
442	WASTEWATER TREATMENT MANAGEMENT								
	Personal Services	-	-	-	-	-	-		-
	Expenses	245,307.13	311,845.00	393,568.00	393,568.00	409,312.00	425,686.00	26.21%	81,723.00
	TOTAL 442	245,307.13	311,845.00	393,568.00	393,568.00	409,312.00	425,686.00	26.21%	81,723.00
491	CEMETERY DEPARTMENT								
	Personal Services	-	-	-	-	-	-		-
	Expenses	-	-	-	-	-	-		-
	TOTAL 491	-	-	-	-	-	-		-
TOTAL PUBLIC WORKS		6,448,104.98	6,764,728.00	7,228,663.00	7,185,384.00	7,477,301.00	7,601,464.00	6.22%	420,656.00
HEALTH & HUMAN SERVICES									
510	BOARD OF HEALTH								
	Personal Services	476,053.72	512,726.00	531,131.00	531,131.00	545,441.00	548,721.00	3.59%	18,405.00
	Expenses	19,653.69	23,200.00	23,800.00	23,000.00	24,200.00	24,200.00	-0.86%	(200.00)
	TOTAL 510	495,707.41	535,926.00	554,931.00	554,131.00	569,641.00	572,921.00	3.40%	18,205.00
541	COUNCIL ON AGING								
	Personal Services	516,918.89	539,321.00	558,662.00	553,688.00	575,897.00	577,235.00	2.66%	14,367.00
	Expenses	84,008.52	100,250.00	114,958.00	101,650.00	140,050.00	157,050.00	1.40%	1,400.00
	TOTAL 541	600,927.41	639,571.00	673,620.00	655,338.00	715,947.00	734,285.00	2.47%	15,767.00
543	VETERANS SERVICES								
	Personal Services	48,312.97	87,132.00	95,973.00	91,849.00	98,183.00	98,183.00	5.41%	4,717.00
	Expenses	34,966.48	46,050.00	45,265.00	45,265.00	45,265.00	45,265.00	-1.70%	(785.00)
	TOTAL 543	83,279.45	133,182.00	141,238.00	137,114.00	143,448.00	143,448.00	2.95%	3,932.00
TOTAL HEALTH & HUMAN SVCS		1,179,914.27	1,308,679.00	1,369,789.00	1,346,583.00	1,429,036.00	1,450,654.00	2.90%	37,904.00

<i>CULTURE & RECREATION</i>		FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
610	LIBRARY								
	Personal Services	1,340,075.39	1,474,421.00	1,595,860.00	1,595,860.00	1,711,086.00	1,726,518.00	8.24%	121,439.00
	Expenses	336,463.59	352,200.00	324,567.00	324,567.00	347,403.00	347,403.00	-7.85%	(27,633.00)
	TOTAL 610	1,676,538.98	1,826,621.00	1,920,427.00	1,920,427.00	2,058,489.00	2,073,921.00	5.14%	93,806.00
650	PARKS								
	Personal Services	-	-	-	-	-	-		-
	Expenses	-	-	-	-	-	-		-
	TOTAL 650	-	-	-	-	-	-		-
660	LAND MANAGEMENT								
	Personal Services	-	-	-	-	-	-		-
	Expenses	51,722.58	54,800.00	91,800.00	53,000.00	97,800.00	99,300.00	-3.28%	(1,800.00)
	TOTAL 660	51,722.58	54,800.00	91,800.00	53,000.00	97,800.00	99,300.00	-3.28%	(1,800.00)
670	HISTORICAL COMMISSION								
	Personal Services	-	-	-	-	-	-		-
	Expenses	12,085.09	15,950.00	17,105.00	16,000.00	17,100.00	17,441.00	0.31%	50.00
	TOTAL 670	12,085.09	15,950.00	17,105.00	16,000.00	17,100.00	17,441.00	0.31%	50.00
TOTAL CULTURE & RECREATION		1,740,346.65	1,897,371.00	2,029,332.00	1,989,427.00	2,173,389.00	2,190,662.00	4.85%	92,056.00
DEBT SERVICE									
710	DEBT SERVICE								
	Principal & Interest	3,127,587.95	3,988,916.00	5,561,587.00	4,436,862.00	5,553,042.00	5,597,273.00	11.23%	447,946.00
	TOTAL 710	3,127,587.95	3,988,916.00	5,561,587.00	4,436,862.00	5,553,042.00	5,597,273.00	11.23%	447,946.00
TOTALS FOR DEBT SERVICE		3,127,587.95	3,988,916.00	5,561,587.00	4,436,862.00	5,553,042.00	5,597,273.00	11.23%	447,946.00
UNCLASSIFIED									
940	OTHERWISE UNCLASSIFIED								
	Expenses	(1,870,301.00)	(1,712,890.00)	(1,694,845.00)	(1,694,845.00)	(1,694,845.00)	(1,694,845.00)	-1.05%	18,045.00
	TOTAL 940	(1,870,301.00)	(1,712,890.00)	(1,694,845.00)	(1,694,845.00)	(1,694,845.00)	(1,694,845.00)	-1.05%	18,045.00
945	EMPLOYEE BENEFITS & MISCELLANEOUS								
	Expenses	11,021,671.91	11,613,148.00	12,671,096.00	12,583,327.00	13,403,885.00	14,153,877.00	8.35%	970,179.00
	TOTAL 945	11,021,671.91	11,613,148.00	12,671,096.00	12,583,327.00	13,403,885.00	14,153,877.00	8.35%	970,179.00
990	TRANSFERS TO/FROM OTHER TRUSTS								
	Transfers	13,280,173.00	14,187,292.00	14,600,000.00	14,539,000.00	15,780,000.00	17,046,400.00	2.48%	351,708.00
	TOTAL 990	13,280,173.00	14,187,292.00	14,600,000.00	14,539,000.00	15,780,000.00	17,046,400.00	2.48%	351,708.00
TOTAL UNCLASSIFIED		22,431,543.91	24,087,550.00	25,576,251.00	25,427,482.00	27,489,040.00	29,505,432.00	5.56%	1,339,932.00
Reserve Fund Transfers to Capital									
TOTAL GENERAL FUND		120,608,744.70	127,096,442.00	134,514,563.00	132,241,659.00	141,285,101.00	146,853,857.00	4.05%	5,145,217.00

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240 COMMUNITY PRESERVATION FUND								
Personal Services	3,691.58	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-
Expenses	4,511.37	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	33.33%	5,000.00
Principal & Interest	975,027.00	1,065,168.00	1,175,626.00	1,175,626.00	1,146,812.00	1,122,957.00	10.37%	110,458.00
TOTAL COMMUNITY PRESERVATION FUND	983,229.95	1,089,168.00	1,204,626.00	1,204,626.00	1,175,812.00	1,151,957.00	10.60%	115,458.00
TOTAL COMMUNITY PRESERVATION FUND	983,229.95	1,089,168.00	1,204,626.00	1,204,626.00	1,175,812.00	1,151,957.00	10.60%	115,458.00
WATER ENTERPRISE FUND								
600 WATER ENTERPRISE								
Personal Services	1,305,836.22	1,516,547.00	1,611,424.00	1,575,724.00	1,653,136.00	1,656,862.00	3.90%	59,177.00
Expenses	1,989,677.94	2,043,221.00	2,138,318.00	2,138,318.00	2,169,753.00	2,201,815.00	4.65%	95,097.00
Reserve Fund	-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%	-
Principal & Interest	960,417.16	1,404,897.00	2,064,305.00	2,064,305.00	2,612,209.00	2,627,050.00	46.94%	659,408.00
TOTAL WATER ENTERPRISE	4,255,931.32	5,214,665.00	6,064,047.00	6,028,347.00	6,685,098.00	6,735,727.00	15.60%	813,682.00
TOTAL WATER ENTERPRISE FUND	4,255,931.32	5,214,665.00	6,064,047.00	6,028,347.00	6,685,098.00	6,735,727.00	15.60%	813,682.00
	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
RECREATION ENTERPRISE FUND								
630 RECREATION ENTERPRISE								
Personal Services	859,698.03	917,136.00	967,705.00	967,705.00	996,804.00	1,017,359.00	5.51%	50,569.00
Expenses	344,044.94	306,145.00	373,821.00	373,821.00	375,121.00	375,121.00	22.11%	67,676.00
TOTAL RECREATION ENTERPRISE	1,203,742.97	1,223,281.00	1,341,526.00	1,341,526.00	1,371,925.00	1,392,480.00	9.67%	118,245.00
TOTAL RECREATION ENTERPRISE FUND	1,203,742.97	1,223,281.00	1,341,526.00	1,341,526.00	1,371,925.00	1,392,480.00	9.67%	118,245.00
AMBULANCE ENTERPRISE FUND								
640 AMBULANCE ENTERPRISE								
Personal Services	988,357.00	947,179.00	945,371.00	945,371.00	972,108.00	988,438.00	-0.19%	(1,808.00)
Expenses	696,654.27	642,758.00	506,595.00	506,595.00	532,924.00	556,674.00	-21.18%	(136,163.00)
TOTAL AMBULANCE ENTERPRISE	1,685,011.27	1,589,937.00	1,451,966.00	1,451,966.00	1,505,032.00	1,545,112.00	-8.68%	(137,971.00)
TOTAL AMBULANCE ENTERPRISE FUND	1,685,011.27	1,589,937.00	1,451,966.00	1,451,966.00	1,505,032.00	1,545,112.00	-8.68%	(137,971.00)
STORMWATER ENTERPRISE FUND								
650 STORMWATER ENTERPRISE								
Personal Services	97,379.92	119,201.00	126,115.00	126,115.00	129,131.00	129,131.00	5.80%	6,914.00
Expenses	843,441.94	1,007,039.00	1,134,933.00	1,134,933.00	1,143,673.00	1,152,588.00	12.70%	127,894.00
Principal & Interest	195,691.89	453,011.00	340,062.00	340,062.00	395,363.00	461,912.00	-24.93%	(112,949.00)
TOTAL STORMWATER ENTERPRISE	1,136,513.75	1,579,251.00	1,601,110.00	1,601,110.00	1,668,167.00	1,743,631.00	1.38%	21,859.00
TOTAL STORMWATER ENTERPRISE FUND	1,136,513.75	1,579,251.00	1,601,110.00	1,601,110.00	1,668,167.00	1,743,631.00	1.38%	21,859.00

OPERATING BUDGET SUMMARY

	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
APPROPRIATION SUMMARY								
GENERAL GOVERNMENT	4,529,696.89	5,525,092.00	6,207,400.00	5,898,817.00	6,512,452.00	7,014,236.00	6.76%	373,725.00
PUBLIC SAFETY	11,681,353.05	12,343,227.00	12,892,052.00	12,541,444.00	13,149,306.00	13,249,735.00	1.61%	198,217.00
EDUCATION	69,470,197.00	71,180,879.00	73,649,489.00	73,415,660.00	77,501,535.00	80,244,401.00	3.14%	2,234,781.00
PUBLIC WORKS	6,448,104.98	6,764,728.00	7,228,663.00	7,185,384.00	7,477,301.00	7,601,464.00	6.22%	420,656.00
HEALTH & HUMAN SERVICES	1,179,914.27	1,308,679.00	1,369,789.00	1,346,583.00	1,429,036.00	1,450,654.00	2.90%	37,904.00
CULTURE & RECREATION	1,740,346.65	1,897,371.00	2,029,332.00	1,989,427.00	2,173,389.00	2,190,662.00	4.85%	92,056.00
DEBT SERVICE	3,127,587.95	3,988,916.00	5,561,587.00	4,436,862.00	5,553,042.00	5,597,273.00	11.23%	447,946.00
UNCLASSIFIED	22,431,543.91	24,087,550.00	25,576,251.00	25,427,482.00	27,489,040.00	29,505,432.00	5.56%	1,339,932.00
COMMUNITY PRESERVATION FUND	983,229.95	1,089,168.00	1,204,626.00	1,204,626.00	1,175,812.00	1,151,957.00	10.60%	115,458.00
WATER ENTERPRISE FUND	4,255,931.32	5,214,665.00	6,064,047.00	6,028,347.00	6,685,098.00	6,735,727.00	15.60%	813,682.00
RECREATION ENTERPRISE FUND	1,203,742.97	1,223,281.00	1,341,526.00	1,341,526.00	1,371,925.00	1,392,480.00	9.67%	118,245.00
AMBULANCE ENTERPRISE FUND	1,685,011.27	1,589,937.00	1,451,966.00	1,451,966.00	1,505,032.00	1,545,112.00	-8.68%	(137,971.00)
STORMWATER ENTERPRISE FUND	1,136,513.75	1,579,251.00	1,601,110.00	1,601,110.00	1,668,167.00	1,743,631.00	1.38%	21,859.00
TOTAL ARTICLE	129,873,173.96	137,792,744.00	146,177,838.00	143,869,234.00	153,691,135.00	159,422,764.00	4.41%	6,076,490.00

**Town of Westford
Budget Worksheet
Fiscal Year 2027**

122 SELECT BOARD			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01122200	524090	CONTRACTUAL CLERICAL SERVICES	6,105.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	0.00%	-
01122200	534030	ADVERTISING-LEGAL	821.53	525.00	900.00	900.00	900.00	900.00	71.43%	375.00
01122200	570000	OTHER CHARGES AND EXPENSES	-	-	-	-	-	-	-	-
01122200	571100	MEETINGS & CONFERENCES	-	-	-	-	-	-	-	-
01122200	573010	DUES & MEMBERSHIPS	5,950.00	5,850.00	6,000.00	6,000.00	6,000.00	6,000.00	2.56%	150.00
01122200	573020	NMCOG MEMBERSHIP	9,205.07	10,000.00	10,936.00	10,936.00	11,483.00	12,058.00	9.36%	936.00
01122200	578020	COMMUNITY INITIATIVES	40.00	-	-	-	-	-	-	-
01122800	570000	ENCUMBRANCES	1,110.00	-	-	-	-	-	-	-
CATEGORY TOTAL			23,231.60	22,675.00	24,136.00	24,136.00	24,683.00	25,258.00	6.44%	1,461.00
DEPARTMENT TOTAL			23,231.60	22,675.00	24,136.00	24,136.00	24,683.00	25,258.00	6.44%	1,461.00

**Town of Westford
Budget Worksheet
Fiscal Year 2027**

123 TOWN MANAGER			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01123100	511010	TOWN MANAGER	230,013.04	237,338.00	243,271.00	243,271.00	249,353.00	249,353.00	2.50%	5,933.00
01123100	511030	ASSISTANT TOWN MANAGER	141,016.01	154,000.00	157,850.00	157,850.00	161,797.00	161,797.00	2.50%	3,850.00
01123100	511080	SUSTAINABILITY COORDINATOR	-	-	-	-	-	-	-	-
01123100	511390	COMMUNITY WELLNESS COORDINATOR	59,462.31	88,090.00	90,293.00	90,293.00	92,550.00	92,550.00	2.50%	2,203.00
01123100	511520	ADMIN - ANNUAL TOWN REPORT	-	-	-	-	-	-	-	-
01123100	511525	PROJECT/PROCUREMENT SPECIALIST	84,754.46	88,395.00	90,605.00	90,605.00	93,226.00	92,514.00	2.50%	2,210.00
01123100	511530	SECRETARY (VACATION/SICK COVERAGE)	-	-	-	-	-	-	-	-
01123100	511590	VACATION COVERAGE	4,350.00	2,250.00	3,500.00	3,500.00	3,500.00	3,500.00	55.56%	1,250.00
01123100	513120	SCHEDULED OVERTIME	357.20	-	-	-	-	-	-	-
01123100	515050	LONGEVITY	950.00	1,050.00	1,850.00	1,850.00	2,650.00	3,450.00	76.19%	800.00
01123100	517130	ANNUITY CONTRIBUTION	-	-	8,000.00	8,000.00	10,000.00	12,000.00	-	8,000.00
CATEGORY TOTAL			520,903.02	571,123.00	595,369.00	595,369.00	613,076.00	615,164.00	4.25%	24,246.00
EXPENSES										
01123200	530500	MANAGEMENT PERFORMANCE TRAINING	1,454.39	2,000.00	10,000.00	10,000.00	10,000.00	10,000.00	400.00%	8,000.00
01123200	530920	CONTRACTED SERVICES	12,000.00	18,000.00	46,000.00	46,000.00	46,000.00	46,000.00	155.56%	28,000.00
01123200	534030	ADVERTISING-LEGAL	1,882.70	1,600.00	1,900.00	1,900.00	1,900.00	1,900.00	18.75%	300.00
01123200	538090	TOWN MEETING EXPENSES	637.95	-	7,000.00	7,000.00	7,000.00	7,000.00	-	7,000.00
01123200	542010	OFFICE SUPPLIES	538.27	550.00	550.00	550.00	550.00	550.00	0.00%	-
01123200	542040	FORMS/PRINTING	9,934.19	11,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-9.09%	(1,000.00)
01123200	555015	BOOKS & SUBSCRIPTIONS	200.00	200.00	200.00	200.00	200.00	200.00	0.00%	-
01123200	571010	TRAVEL - MILEAGE	1,200.00	1,200.00	6,000.00	6,000.00	6,000.00	6,000.00	400.00%	4,800.00
01123200	571100	MEETINGS & CONFERENCES	2,644.14	3,880.00	10,100.00	10,100.00	10,100.00	10,100.00	160.31%	6,220.00
01123200	573010	DUES AND MEMBERSHIPS	3,145.24	4,120.00	6,000.00	6,000.00	6,000.00	6,000.00	45.63%	1,880.00
01123800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			33,636.88	42,550.00	97,750.00	97,750.00	97,750.00	97,750.00	129.73%	55,200.00
DEPARTMENT TOTAL			554,539.90	613,673.00	693,119.00	693,119.00	710,826.00	712,914.00	12.95%	79,446.00

Town of Westford
Budget Worksheet
Fiscal Year 2027

131 FINANCE COMMITTEE			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01131200	534040	PRINTING/POSTAGE SERVICES	-							-
01131200	538090	OTHER PURCHASED SERVICES	1,665.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	0.00%	-
01131200	571100	MEETINGS & CONFERENCES	-							-
01131200	573010	DUES & MEMBERSHIPS	304.00	313.00	323.00	323.00	333.00	343.00	3.19%	10.00
01131800	570000	ENCUMBRANCES	185.00							-
CATEGORY TOTAL			2,154.00	2,533.00	2,543.00	2,543.00	2,553.00	2,563.00	0.39%	10.00
01131600	579010	RESERVE FUND TRANSFERS OUT		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00%	-
CATEGORY TOTAL			-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00%	-
DEPARTMENT TOTAL			2,154.00	102,533.00	102,543.00	102,543.00	102,553.00	102,563.00	0.01%	10.00

Town of Westford
Budget Worksheet
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132 FINANCE DEPARTMENT			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01132100	511020	FINANCE DIRECTOR	157,079.78	163,827.00	167,921.00	167,921.00	172,119.00	172,119.00	2.50%	4,094.00
01132100	515050	LONGEVITY	1,700.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%	-
CATEGORY TOTAL			158,779.78	165,627.00	169,721.00	169,721.00	173,919.00	173,919.00	2.47%	4,094.00
EXPENSES										
01132200	542010	OFFICE SUPPLIES	80.27	200.00	200.00	200.00	200.00	200.00	0.00%	-
01132200	571010	TRAVEL - MILEAGE	51.73	100.00	100.00	100.00	100.00	100.00	0.00%	-
01132200	571100	MEETINGS & CONFERENCES	1,024.78	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	0.00%	-
01132200	573010	DUES & MEMBERSHIPS	75.00	160.00	75.00	75.00	75.00	175.00	-53.13%	(85.00)
01132800	570000	ENCUMBRANCES								-
CATEGORY TOTAL			1,231.78	1,735.00	1,650.00	1,650.00	1,650.00	1,750.00	-4.90%	(85.00)
DEPARTMENT TOTAL			160,011.56	167,362.00	171,371.00	171,371.00	175,569.00	175,669.00	2.40%	4,009.00

Town of Westford
Budget Worksheet
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135 TOWN ACCOUNTANT			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01135100	511020	TOWN ACCOUNTANT	129,493.87	140,529.00	144,043.00	144,043.00	147,644.00	147,644.00	2.50%	3,514.00
01135100	511030	ASST. TOWN ACCOUNTANT / FINANCE & BUDGET ANA	88,970.57	93,869.00	96,216.00	96,216.00	98,999.00	98,243.00	2.50%	2,347.00
01135100	511508	PAYROLL ADMINISTRATOR	83,029.80	86,597.00	88,761.00	88,761.00	91,329.00	90,632.00	2.50%	2,164.00
01135100	511510	ADMINISTRATIVE ANALYST	30,427.61	34,884.00	36,462.00	36,462.00	38,874.00	38,874.00	4.52%	1,578.00
01135100	513120	OVERTIME	1,324.66	750.00	750.00	750.00	750.00	750.00	0.00%	-
01135100	515050	LONGEVITY	2,150.00	2,350.00	3,150.00	3,150.00	3,150.00	4,200.00	34.04%	800.00
CATEGORY TOTAL			335,396.51	358,979.00	369,382.00	369,382.00	380,746.00	380,343.00	2.90%	10,403.00
EXPENSES										
01135200	530200	ACCOUNTING & AUDITING SERVICES	42,250.00	48,750.00	51,750.00	51,750.00	53,750.00	58,000.00	6.15%	3,000.00
01135200	542010	OFFICE SUPPLIES	319.73	750.00	750.00	750.00	750.00	750.00	0.00%	-
01135200	571100	MEETINGS & CONFERENCES	1,846.76	2,710.00	2,710.00	2,710.00	2,750.00	2,750.00	0.00%	-
01135200	573010	DUES AND MEMBERSHIPS	383.00	175.00	450.00	450.00	225.00	450.00	157.14%	275.00
01135800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			44,799.49	52,385.00	55,660.00	55,660.00	57,475.00	61,950.00	6.25%	3,275.00
DEPARTMENT TOTAL			380,196.00	411,364.00	425,042.00	425,042.00	438,221.00	442,293.00	3.33%	13,678.00

Town of Westford
Budget Worksheet
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141 ASSESSORS			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01141100	511020	CHIEF ASSESSOR	134,740.85	140,528.00	144,042.00	144,042.00	147,643.00	147,643.00	2.50%	3,514.00
01141100	511390	ADMINISTRATIVE ASSESSOR	81,353.17	87,525.00	90,640.00	90,640.00	92,906.00	94,300.00	3.56%	3,115.00
01141100	511510	RECORDS SUPERVISOR	65,439.50	68,415.00	72,937.00	72,937.00	75,044.00	74,471.00	6.61%	4,522.00
01141100	511520	DATA COLLECTOR	52,532.32	58,256.00	62,092.00	62,092.00	63,883.00	63,395.00	6.58%	3,836.00
01141100	515050	LONGEVITY	700.00	1,600.00	2,400.00	2,400.00	2,400.00	3,450.00	50.00%	800.00
CATEGORY TOTAL			334,765.84	356,324.00	372,111.00	372,111.00	381,876.00	383,259.00	4.43%	15,787.00
EXPENSES										
01141200	517070	UNIFORM ALLOWANCE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-
01141200	524020	VEHICLE MAINTENANCE	35.00	100.00	100.00	100.00	100.00	100.00	0.00%	-
01141200	524090	CONTRACTED SERVICES	9,600.00	18,000.00	7,500.00	7,500.00	10,000.00	10,000.00	-58.33%	(10,500.00)
01141200	542010	OFFICE SUPPLIES	516.93	1,200.00	1,200.00	1,000.00	1,400.00	1,400.00	-16.67%	(200.00)
01141200	542040	FORMS/PRINTING	927.48	500.00	1,000.00	1,000.00	1,000.00	1,000.00	100.00%	500.00
01141200	548080	EV CHARGING	-	600.00	600.00	-	600.00	600.00	-100.00%	(600.00)
01141200	555015	BOOKS & SUBSCRIPTIONS	1,040.00	-	600.00	600.00	700.00	700.00	-	600.00
01141200	571010	TRAVEL - MILEAGE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-
01141200	571100	MEETINGS & CONFERENCES	-	1,500.00	1,700.00	1,500.00	1,700.00	1,700.00	0.00%	-
01141200	573010	DUES & MEMBERSHIPS	360.00	1,000.00	625.00	625.00	725.00	825.00	-37.50%	(375.00)
01141800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			12,479.41	23,300.00	13,725.00	12,725.00	16,625.00	16,725.00	-45.39%	(10,575.00)
DEPARTMENT TOTAL			347,245.25	379,624.00	385,836.00	384,836.00	398,501.00	399,984.00	1.37%	5,212.00

Town of Westford
Budget Worksheet
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145 TREASURER/COLLECTOR			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01145100	511020	TREASURER/COLLECTOR	134,740.82	137,436.00	130,688.00	130,688.00	133,955.00	133,955.00	-4.91%	(6,748.00)
01145100	511030	ASSISTANT TREASURER & ASST COLLECTOR	132,272.29	145,785.00	153,164.00	153,164.00	161,531.00	167,449.00	5.06%	7,379.00
01145100	511550	SENIOR ASSISTANT	14,653.09	14,505.00	15,429.00	15,429.00	16,131.00	16,776.00	6.37%	924.00
01145100	513120	OVERTIME	222.23	500.00	500.00	500.00	500.00	500.00	0.00%	-
01145100	515050	LONGEVITY	1,900.00	2,150.00	1,050.00	1,050.00	950.00	950.00	-51.16%	(1,100.00)
CATEGORY TOTAL			283,788.43	300,376.00	300,831.00	300,831.00	313,067.00	319,630.00	0.15%	455.00
EXPENSES										
01145200	530130	LEGAL SERVICES - TAX TITLE	3,699.99	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
01145200	530920	CONTRACTED SERVICES	4,026.10	6,000.00	6,200.00	6,200.00	6,355.00	6,514.00	3.33%	200.00
01145200	534010	POSTAGE	26,468.10	27,000.00	27,675.00	27,675.00	29,029.00	30,512.00	2.50%	675.00
01145200	534040	PRINTING SERVICES	8,031.69	7,600.00	8,100.00	8,100.00	8,505.00	8,930.00	6.58%	500.00
01145200	542010	OFFICE SUPPLIES	1,423.56	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01145200	571010	TRAVEL - MILEAGE	-	50.00	400.00	400.00	400.00	400.00	700.00%	350.00
01145200	571100	MEETINGS & CONFERENCES	75.00	5,100.00	1,655.00	1,655.00	1,738.00	1,825.00	-67.55%	(3,445.00)
01145200	573010	DUES AND MEMBERSHIPS	200.00	100.00	450.00	450.00	450.00	450.00	350.00%	350.00
01145200	574120	PUBLIC EMPLOYEE BOND	1,325.00	1,200.00	1,325.00	1,325.00	1,325.00	1,325.00	10.42%	125.00
01145800	570000	ENCUMBRANCES								-
CATEGORY TOTAL			45,249.44	58,050.00	56,805.00	56,805.00	58,802.00	60,956.00	-2.14%	(1,245.00)
DEPARTMENT TOTAL			329,037.87	358,426.00	357,636.00	357,636.00	371,869.00	380,586.00	-0.22%	(790.00)

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151 LEGAL SERVICES			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01151200	530110	LEGAL SERVICES - TOWN COUNSEL	131,757.13	133,000.00	160,000.00	135,000.00	160,000.00	160,000.00	1.50%	2,000.00
01151200	530120	LEGAL SERVICES - LABOR COUNSEL	26,322.37	50,000.00	30,000.00	25,000.00	30,000.00	30,000.00	-50.00%	(25,000.00)
01151800	570000	ENCUMBRANCES								-
CATEGORY TOTAL			158,079.50	183,000.00	190,000.00	160,000.00	190,000.00	190,000.00	-12.57%	(23,000.00)
DEPARTMENT TOTAL			158,079.50	183,000.00	190,000.00	160,000.00	190,000.00	190,000.00	-12.57%	(23,000.00)

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152 HUMAN RESOURCES			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01152100	511020	HUMAN RESOURCES DIRECTOR	137,147.13	143,038.00	146,614.00	146,614.00	150,279.00	150,279.00	2.50%	3,576.00
01152100	511070	BENEFITS COORDINATOR	82,448.06	88,013.00	90,213.00	90,213.00	92,822.00	92,114.00	2.50%	2,200.00
01152100	511520	ADMINISTRATIVE ASSISTANT	73,371.31	76,782.00	78,702.00	78,702.00	80,978.00	80,360.00	2.50%	1,920.00
01152100	515050	LONGEVITY	1,700.00	2,600.00	3,400.00	3,400.00	3,400.00	3,400.00	30.77%	800.00
CATEGORY TOTAL			294,666.50	310,433.00	318,929.00	318,929.00	327,479.00	326,153.00	2.74%	8,496.00
EXPENSES										
01152200	517020	PRE-EMPLOY MEDICAL EXAM	13,973.00	7,500.00	14,000.00	10,000.00	15,000.00	15,000.00	33.33%	2,500.00
01152200	524090	OTHER CONTRACTED SERVICES	566.39	600.00	600.00	600.00	650.00	750.00	0.00%	-
01152200	534035	LEGAL ADVERTISING	2,700.00	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	-40.00%	(2,000.00)
01152200	542010	OFFICE SUPPLIES	1,346.20	2,600.00	2,600.00	1,500.00	2,700.00	2,800.00	-42.31%	(1,100.00)
01152200	550030	MEDICAL RELATED EXPENSES	544.00	950.00	950.00	950.00	1,200.00	1,200.00	0.00%	-
01152200	557010	PROGRAMS & ACTIVITIES	941.80	750.00	1,200.00	1,200.00	1,500.00	2,000.00	60.00%	450.00
01152200	570000	PROFESSIONAL DEVELOPMENT	-	500.00	500.00	500.00	5,000.00	10,000.00	0.00%	-
01152200	571100	MEETINGS & CONFERENCES	-	300.00	825.00	825.00	850.00	850.00	175.00%	525.00
01152200	573010	DUES & MEMBERSHIPS	410.00	1,400.00	700.00	700.00	700.00	800.00	-50.00%	(700.00)
01152800	570000	ENCUMBRANCES	1,545.00	-	-	-	-	-	-	-
CATEGORY TOTAL			22,026.39	19,600.00	26,375.00	19,275.00	30,600.00	36,400.00	-1.66%	(325.00)
01152600	519010	COMPENSATION RESERVE		700,000.00	700,000.00	520,000.00	1,000,000.00	1,350,000.00	-25.71%	(180,000.00)
01152600	519010	TRANSFERS OUT		(226,939.00)					-100.00%	226,939.00
DEPARTMENT TOTAL			316,692.89	803,094.00	1,045,304.00	858,204.00	1,358,079.00	1,712,553.00	6.86%	55,110.00

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155 TECHNOLOGY			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01155100	511020	TECHNOLOGY DIRECTOR	149,931.54	152,252.00	153,750.00	153,750.00	157,594.00	157,594.00	0.98%	1,498.00
01155100	511500	OFFICE MANAGER	21,432.32	34,263.00	35,118.00	35,118.00	37,038.00	39,582.00	2.50%	855.00
01155100	511540	IT TECHNICIAN	94,741.88	97,918.00	101,206.00	101,206.00	103,635.00	103,635.00	3.36%	3,288.00
01155100	511545	APPLICATIONS MANAGER	101,633.92	105,192.00	108,873.00	108,873.00	111,595.00	111,595.00	3.50%	3,681.00
01155100	511590	VACATION COVERAGE	661.73	-	-	-	-	-	-	-
01155100	515050	LONGEVITY	2,600.00	2,600.00	2,100.00	2,100.00	2,100.00	2,100.00	-19.23%	(500.00)
01155100	515090	REMOTE MEETING COVERAGE	1,012.50	-	1,200.00	1,200.00	1,200.00	1,200.00	-	1,200.00
CATEGORY TOTAL			372,013.89	392,225.00	402,247.00	402,247.00	413,162.00	415,706.00	2.56%	10,022.00
EXPENSES										
01155200	521010	ELECTRICITY	7,260.61	7,141.00	7,141.00	7,141.00	7,320.00	7,503.00	0.00%	-
01155200	521020	NATURAL GAS	1,269.47	2,297.00	2,297.00	2,297.00	2,355.00	2,414.00	0.00%	-
01155200	523010	WATER	657.80	600.00	650.00	650.00	650.00	650.00	8.33%	50.00
01155200	524010	BUILDING MAINTENANCE	-	-	-	-	-	-	-	-
01155200	527050	COPIER MACHINE LEASE	855.52	-	900.00	900.00	923.00	946.00	-	900.00
01155200	530400	NETWORK SUPPORT	12,292.31	36,029.00	37,393.00	37,393.00	35,185.00	36,010.00	3.79%	1,364.00
01155200	530430	DATA COMMUNICATIONS SERVICE	29,840.80	29,000.00	34,600.00	29,000.00	34,600.00	34,600.00	0.00%	-
01155200	530460	PRINTER SUPPORT	250.22	-	-	-	-	-	-	-
01155200	530470	WORKSTATION SUPPORT	30,726.62	94,145.00	138,852.00	138,852.00	150,880.00	150,930.00	47.49%	44,707.00
01155200	530490	SERVER SUPPORT	54,855.45	48,000.00	52,200.00	52,200.00	54,200.00	54,200.00	8.75%	4,200.00
01155200	530500	TRAINING & DEVELOPMENT	8,266.55	5,050.00	5,100.00	5,100.00	5,250.00	5,250.00	0.99%	50.00
01155200	530850	MUNIS SOFTWARE SUPPORT	73,678.28	76,500.00	78,750.00	78,750.00	81,000.00	83,250.00	2.94%	2,250.00
01155200	530920	CONTRACTED SERVICES	240,637.16	281,550.00	321,865.00	321,865.00	307,630.00	308,230.00	14.32%	40,315.00
01155200	530950	CONSULTING SERVICES	1,995.00	-	-	-	-	-	-	-
01155200	534020	TELEPHONE	37,102.38	45,500.00	30,100.00	30,100.00	30,100.00	30,100.00	-33.85%	(15,400.00)
01155200	534025	CELLULAR PHONES / MOBILE DATA	61,506.81	52,956.00	55,100.00	55,100.00	55,100.00	55,100.00	4.05%	2,144.00
01155200	542010	OFFICE SUPPLIES	34,952.55	36,020.00	36,350.00	36,350.00	36,350.00	36,350.00	0.92%	330.00
01155200	542052	NETWORK HARDWARE	5,938.11	-	-	-	-	-	-	-
01155200	542053	SERVER HARDWARE	189.99	-	-	-	-	-	-	-
01155200	542054	WORKSTATION HARDWARE	3,403.91	-	-	-	-	-	-	-
01155200	542100	TOWN COMPUTERS	-	-	-	-	-	-	-	-
01155200	542105	SCHOOL COMPUTERS	-	-	-	-	-	-	-	-
01155200	571010	MILEAGE	2,640.00	2,740.00	2,740.00	2,740.00	-	-	0.00%	-
01155200	571100	MEETINGS & CONFERENCES	-	-	-	-	-	-	-	-
01155800	570000	ENCUMBRANCES	6,440.43	-	-	-	-	-	-	-
CATEGORY TOTAL			614,759.97	717,528.00	804,038.00	798,438.00	801,543.00	805,533.00	11.28%	80,910.00
DEPARTMENT TOTAL			986,773.86	1,109,753.00	1,206,285.00	1,200,685.00	1,214,705.00	1,221,239.00	8.19%	90,932.00

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161 TOWN CLERK			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01161100	511020	TOWN CLERK	107,005.53	114,767.00	117,636.00	117,636.00	120,577.00	120,577.00	2.50%	2,869.00
01161100	511030	ASST TOWN CLERK	68,583.37	77,434.00	79,369.00	79,369.00	81,665.00	83,070.00	2.50%	1,935.00
01161100	511500	OFFICE MANAGER	29,599.68	66,852.00	70,235.00	70,235.00	74,076.00	79,164.00	5.06%	3,383.00
01161100	511520	ADMINISTRATIVE ASSISTANT	18,332.70	-	-	-	-	-	-	-
01161100	512010	ELECTION WORKERS	34,007.63	30,000.00	72,214.00	55,000.00	47,638.00	128,419.00	83.33%	25,000.00
01161100	512015	REGISTRARS	2,463.35	3,036.00	2,728.00	-	-	-	-100.00%	(3,036.00)
01161100	513120	OVERTIME	-	-	-	2,728.00	2,153.00	3,853.00	-	2,728.00
01161100	515050	LONGEVITY	2,276.00	-	-	-	-	1,600.00	-	-
01161100	519020	SICK LEAVE/VAC BUY BACK-PROF	3,983.49	-	-	-	-	-	-	-
CATEGORY TOTAL			266,251.75	292,089.00	342,182.00	324,968.00	326,109.00	416,683.00	11.26%	32,879.00
EXPENSES										
01161200	534010	POSTAGE	16,844.24	14,000.00	39,930.00	39,930.00	20,550.00	39,930.00	185.21%	25,930.00
01161200	534030	ADVERTISING-LEGAL	1,339.89	3,100.00	-	-	-	-	-100.00%	(3,100.00)
01161200	534040	PRINTING SERVICES	10,000.00	8,000.00	21,000.00	15,000.00	21,000.00	24,000.00	87.50%	7,000.00
01161200	538040	RECORDS PRESERVATION	-	5,000.00	5,000.00	-	5,000.00	5,000.00	-100.00%	(5,000.00)
01161200	542010	OFFICE SUPPLIES	970.51	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%	-
01161200	542012	ELECTION RELATED SUPPLIES & SERVICES	8,711.88	12,000.00	22,950.00	22,950.00	22,950.00	22,950.00	91.25%	10,950.00
01161200	571010	TRAVEL - MILEAGE	206.70	500.00	300.00	300.00	500.00	500.00	-40.00%	(200.00)
01161200	571100	MEETINGS & CONFERENCES	385.00	1,500.00	2,860.00	2,860.00	3,250.00	3,500.00	90.67%	1,360.00
01161200	573010	DUES & MEMBERSHIPS	25.00	700.00	700.00	700.00	700.00	700.00	0.00%	-
01161800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			38,483.22	46,400.00	94,340.00	83,340.00	75,550.00	98,180.00	79.61%	36,940.00
DEPARTMENT TOTAL			304,734.97	338,489.00	436,522.00	408,308.00	401,659.00	514,863.00	20.63%	69,819.00

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170 PERMITTING OFFICE			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
		ASST. TM - LAND USE AND ECONOMIC DEVELOPMENT	150,529.45	157,179.00	161,108.00	161,108.00	165,136.00	165,136.00	2.50%	3,929.00
01170100	511015	DEVELOPMENT								
01170100	511020	ASSISTANT PLANNER	81,817.23	85,955.00	90,307.00	90,307.00	98,163.00	99,635.00	5.06%	4,352.00
01170100	511560	PERMITTING PROGRAM ASST	76,612.57	81,023.00	85,512.00	85,512.00	87,985.00	87,314.00	5.54%	4,489.00
01170100	511590	OTHER SUPPORT STAFF	-	-	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00
01170100	512020	INTERN	7,760.00	-	-	-	-	-		-
01170100	513120	SCHEDULED OVERTIME	-	-	-	-	-	-		-
01170100	515050	LONGEVITY	1,650.00	2,600.00	1,850.00	1,850.00	2,100.00	2,100.00	-28.85%	(750.00)
CATEGORY TOTAL			318,369.25	326,757.00	341,777.00	341,777.00	356,384.00	357,185.00	4.60%	15,020.00
EXPENSES										
01170200	517070	CLOTHING ALLOWANCE	170.00	200.00	400.00	400.00	400.00	400.00	100.00%	200.00
01170200	530920	CONTRACTED SERVICES	24,456.40	42,401.00	43,249.00	43,249.00	44,114.00	44,996.00	2.00%	848.00
01170200		ECONOMIC DEVELOPMENT			72,900.00	33,600.00				33,600.00
01170200	542010	OFFICE SUPPLIES	1,328.53	3,200.00	3,264.00	2,000.00	3,329.00	3,396.00	-37.50%	(1,200.00)
01170200	571010	TRAVEL-MILEAGE	1,200.00	1,500.00	1,530.00	1,530.00	1,561.00	1,592.00	2.00%	30.00
01170200	571100	MEETINGS & CONFERENCES	-	600.00	724.00	724.00	724.00	724.00	20.67%	124.00
01170200	573010	DUES AND MEMBERSHIPS	320.00	1,062.00	1,062.00	1,062.00	1,242.00	1,062.00	0.00%	-
01170800	570000	ENCUMBRANCES	17,820.50	-	-	-	-	-		-
CATEGORY TOTAL			45,295.43	48,963.00	123,129.00	82,565.00	51,370.00	52,170.00	68.63%	33,602.00
DEPARTMENT TOTAL			363,664.68	375,720.00	464,906.00	424,342.00	407,754.00	409,355.00	12.94%	48,622.00

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171 CONSERVATION COMMISSION			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01171100	511020	CONSERVATION RESOURCE PLANNER	93,996.05	103,668.00	108,873.00	108,873.00	111,595.00	111,595.00	5.02%	5,205.00
01171100	512280	SEASONAL STAFF	-	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	0.00%	-
01171100	515050	LONGEVITY	700.00	800.00	800.00	800.00	800.00	1,050.00	0.00%	-
CATEGORY TOTAL			94,696.05	111,818.00	117,023.00	117,023.00	119,745.00	119,995.00	4.65%	5,205.00
EXPENSES										
01171200	517070	UNIFORM ALLOWANCES	295.00	300.00	300.00	300.00	300.00	300.00	0.00%	-
01171200	524090	CONTRACTED CLERICAL SERVICES	4,255.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	0.00%	-
01171200	534030	ADVERTISING - LEGAL	239.61	1,000.00	1,000.00	750.00	1,000.00	1,000.00	-25.00%	(250.00)
01171200	557090	CONSERVATION SUPPLIES	12.49	200.00	200.00	200.00	200.00	200.00	0.00%	-
01171200	571010	TRAVEL - MILEAGE	520.78	690.00	690.00	690.00	690.00	690.00	0.00%	-
01171200	571100	MEETINGS & CONFERENCES	319.00	150.00	400.00	400.00	450.00	600.00	166.67%	250.00
01171200	573010	DUES AND MEMBERSHIPS	950.00	1,020.00	1,160.00	1,160.00	2,000.00	2,000.00	13.73%	140.00
01171800	570000	ENCUMBRANCES	-	-	-	-	-	-		-
CATEGORY TOTAL			6,591.88	7,800.00	8,190.00	7,940.00	9,080.00	9,230.00	1.79%	140.00
DEPARTMENT TOTAL			101,287.93	119,618.00	125,213.00	124,963.00	128,825.00	129,225.00	4.47%	5,345.00

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175 PLANNING BOARD			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01175100	511020	TOWN PLANNER	100,260.07	103,637.00	107,264.00	107,264.00	111,595.00	111,595.00	3.50%	3,627.00
01175100	515050	LONGEVITY	-		800.00	800.00	800.00	800.00		800.00
CATEGORY TOTAL			100,260.07	103,637.00	108,064.00	108,064.00	112,395.00	112,395.00	4.27%	4,427.00
EXPENSES										
01175200	517070	CLOTHING ALLOWANCE	157.00	200.00	200.00	200.00	200.00	200.00	0.00%	-
01175200	524090	CONTRACTED CLERICAL SERVICES	3,145.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	0.00%	-
01175200	534030	ADVERTISING - LEGAL	3,266.63	2,500.00	2,550.00	2,550.00	2,601.00	2,653.00	2.00%	50.00
01175200	534040	PRINTING SERVICES	-	1,200.00	1,224.00	500.00	1,248.00	1,273.00	-58.33%	(700.00)
01175200	538010	REGISTRY EXPENSES	-	150.00	150.00	150.00	150.00	150.00	0.00%	-
01175200	555015	BOOKS & SUBSCRIPTIONS	142.95	150.00	150.00	150.00	150.00	150.00	0.00%	-
01175200	570000	PLANNING STUDIES	-	5,000.00	20,000.00	5,000.00	20,000.00	20,000.00	0.00%	-
01175200	571010	TRAVEL-MILEAGE	165.08	300.00	300.00	300.00	300.00	300.00	0.00%	-
01175200	571100	MEETINGS & CONFERENCES	598.30	1,238.00	3,825.00	3,825.00	1,250.00	1,250.00	208.97%	2,587.00
01175200	573010	DUES & MEMBERSHIPS	476.00	581.00	581.00	581.00	581.00	581.00	0.00%	-
01175800	570000	ENCUMBRANCES	555.00							-
CATEGORY TOTAL			8,505.96	15,759.00	33,420.00	17,696.00	30,920.00	30,997.00	12.29%	1,937.00
DEPARTMENT TOTAL			108,766.03	119,396.00	141,484.00	125,760.00	143,315.00	143,392.00	5.33%	6,364.00

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176 ZONING BOARD OF APPEALS			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01176200	524090	CONTRACTUAL CLERICAL SERVICES	1,850.00	2,405.00	2,405.00	2,405.00	2,405.00	2,405.00	0.00%	-
01176200	571100	MEETINGS & CONFERENCES	-	295.00	295.00	295.00	295.00	295.00	0.00%	-
01176800	570000	ENCUMBRANCES	185.00							-
CATEGORY TOTAL			2,035.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00%	-
DEPARTMENT TOTAL			2,035.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00%	-

Town of Westford
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192 TOWN HALL			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01192100	511650	CUSTODIANS	46,570.60	48,155.00	49,846.00	49,846.00	51,344.00	51,344.00	3.51%	1,691.00
01192100	513120	OVERTIME	1,455.81	2,000.00	1,800.00	1,800.00	2,000.00	2,000.00	-10.00%	(200.00)
01192100	515050	LONGEVITY	1,700.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00%	-
CATEGORY TOTAL			49,726.41	52,455.00	53,946.00	53,946.00	55,644.00	55,644.00	2.84%	1,491.00
EXPENSES										
01192200	517070	CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00	600.00	600.00	0.00%	-
01192200	521010	ELECTRICITY	12,981.20	21,558.00	21,000.00	21,000.00	21,525.00	22,063.00	-2.59%	(558.00)
01192200	521030	HEATING FUEL	9,911.50	9,201.00	10,000.00	10,000.00	10,250.00	10,506.00	8.68%	799.00
01192200	523010	WATER	1,977.82	2,440.00	2,440.00	2,440.00	2,501.00	2,567.00	0.00%	-
01192200	524010	BUILDING MAINTENANCE	1,958.11	-	-	-	-	-	-	-
01192200	524015	GROUNDS MAINTENANCE	204.18	250.00	250.00	250.00	256.00	262.00	0.00%	-
01192200	524030	EQUIPMENT MAINTENANCE	-	250.00	100.00	100.00	103.00	106.00	-60.00%	(150.00)
01192200	524040	OFFICE EQUIPMENT MAINTENANCE	43.41	200.00	-	-	-	-	-100.00%	(200.00)
01192200	527030	POSTAGE METER RENTAL	2,054.61	2,600.00	2,600.00	2,600.00	2,665.00	2,732.00	0.00%	-
01192200	534010	POSTAGE	16,650.26	21,000.00	21,209.00	21,209.00	21,739.00	22,282.00	1.00%	209.00
01192200	541010	GASOLINE	-	-	-	-	-	-	-	-
01192200	542010	OFFICE SUPPLIES	-	-	-	-	-	-	-	-
01192200	542020	COPIER SUPPLIES	2,500.56	3,000.00	3,000.00	3,000.00	3,075.00	3,152.00	0.00%	-
01192200	542040	FORMS/PRINTING	-	-	-	-	-	-	-	-
01192200	543010	BULDING MAINTENANCE SUPPLIES	-	300.00	300.00	300.00	308.00	316.00	0.00%	-
01192200	543060	CUSTODIAL/CLEANING SUPPLIES	2,327.90	2,500.00	2,500.00	2,500.00	2,562.00	2,626.00	0.00%	-
01192200	549080	FILTERED WATER STATION RENTAL	228.00	400.00	300.00	300.00	308.00	316.00	-25.00%	(100.00)
01192200	570000	OTHER CHARGES AND EXPENSES	2,730.00	-	-	-	-	-	-	-
01192200	571010	TRAVEL - MILEAGE	732.95	800.00	800.00	800.00	820.00	841.00	0.00%	-
01192800	570000	ENCUMBRANCES	2,451.23	-	-	-	-	-	-	-
CATEGORY TOTAL			57,351.73	65,099.00	65,099.00	65,099.00	66,712.00	68,369.00	0.00%	-
DEPARTMENT TOTAL			107,078.14	117,554.00	119,045.00	119,045.00	122,356.00	124,013.00	1.27%	1,491.00

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199 PUBLIC BUILDINGS & PROPERTIES MAINTENANCE			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01199100	511020	FACILITIES DIRECTOR	54,829.31	57,023.00	58,448.00	58,448.00	58,448.00	58,448.00	2.50%	1,425.00
01199100	511500	OFFICE MANAGER	19,792.39	20,605.00	21,121.00	21,121.00	21,121.00	21,121.00	2.50%	516.00
01199100	511540	FACILITIES OPERATIONS SUPERVISOR	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
01199100	511640	CUSTODIAL SUPERVISOR	7,088.00	7,230.00	7,404.00	7,404.00	7,404.00	7,404.00	2.41%	174.00
01199100	511650	CUSTODIAN	11,587.16	11,993.00	12,414.00	12,414.00	12,726.00	12,726.00	3.51%	421.00
01199100	513120	OVERTIME	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
01199100	515050	LONGEVITY	-	-	-	-	-	-	-	-
CATEGORY TOTAL			96,296.86	100,351.00	102,887.00	102,887.00	103,199.00	103,199.00	2.53%	2,536.00
EXPENSES										
01199200	521010	ELECTRICITY	7,434.54	6,367.00	9,500.00	9,500.00	9,690.00	9,884.00	49.21%	3,133.00
01199200	521030	HEATING FUEL	1,140.63	1,560.00	1,590.00	1,600.00	1,622.00	1,654.00	2.56%	40.00
01199200	523010	WATER	320.00	160.00	600.00	600.00	612.00	624.00	275.00%	440.00
01199200	524010	BUILDING MAINTENANCE	26,686.37	50,389.00	52,390.00	52,390.00	53,438.00	54,507.00	3.97%	2,001.00
01199200	524015	GROUNDS MAINTENANCE	-	306.00	312.00	325.00	318.00	324.00	6.21%	19.00
01199200	524030	EQUIPMENT MAINTENANCE	-	2,000.00	2,000.00	2,000.00	2,040.00	2,081.00	0.00%	-
01199200	524100	BLDG MAINT SVCS - HVAC	49,173.78	34,122.00	34,850.00	34,850.00	35,547.00	36,258.00	2.13%	728.00
01199200	524102	BLDG MAINT SVCS -PLUMBING	4,002.97	2,000.00	2,040.00	2,000.00	2,081.00	2,123.00	0.00%	-
01199200	524103	BLDG MAINT SVCS -ELECTRICAL REPAIRS / GENERATC	12,289.01	9,800.00	10,000.00	10,000.00	10,200.00	10,404.00	2.04%	200.00
01199200	524108	BLDG MAINT SVCS -ROOF	1,040.00	1,040.00	1,060.00	1,200.00	1,081.00	1,103.00	15.38%	160.00
01199200	524109	BLDG MAINT - PEST MANAGEMENT	10,309.50	9,500.00	10,500.00	10,500.00	10,710.00	10,924.00	10.53%	1,000.00
01199200	524110	BLDG MAINT SVCS -ELEVATOR	18,645.00	16,350.00	16,675.00	16,675.00	17,009.00	17,349.00	1.99%	325.00
01199200	524112	BLDG MAINT - FIRE ALARM	22,699.53	25,000.00	30,000.00	30,000.00	30,600.00	31,212.00	20.00%	5,000.00
01199200	524115	BLDG MAINT - SECURITY	3,923.30	5,202.00	5,310.00	5,250.00	5,416.00	5,524.00	0.92%	48.00
01199200	530500	TRAINING & DEVELOPMENT	350.00	1,020.00	1,060.00	1,000.00	1,081.00	1,103.00	-1.96%	(20.00)
01199200	530920	CONTRACTED SERVICES	1,127.14	2,070.00	2,110.00	2,000.00	2,152.00	2,195.00	-3.38%	(70.00)
01199200	542030	SHREDDING SERVICES	2,200.00	2,500.00	2,500.00	2,500.00	2,550.00	2,601.00	0.00%	-
01199200	571010	TRAVEL - MILEAGE	800.00	1,224.00	1,224.00	1,200.00	1,248.00	1,273.00	-1.96%	(24.00)
01199200	578005	STORMWATER UTILITY FEE	25,729.08	29,150.00	29,650.00	29,650.00	30,243.00	30,848.00	1.72%	500.00
01199800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			187,870.85	199,760.00	213,371.00	213,240.00	217,638.00	221,991.00	6.75%	13,480.00
DEPARTMENT TOTAL			284,167.71	300,111.00	316,258.00	316,127.00	320,837.00	325,190.00	5.34%	16,016.00

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210 POLICE DEPARTMENT			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01210100	511200	POLICE CHIEF	189,195.34	197,322.00	202,255.00	202,255.00	207,311.00	207,311.00	2.50%	4,933.00
01210100	511210	DEPUTY CHIEF	193,619.48	201,012.00	206,037.00	206,037.00	211,188.00	211,188.00	2.50%	5,025.00
01210100	511220	CAPTAIN	292,137.30	300,829.00	312,280.00	312,280.00	316,090.00	314,884.00	3.81%	11,451.00
01210100	511230	LIEUTENANTS	522,293.89	528,173.00	537,432.00	537,432.00	543,441.00	541,367.00	1.75%	9,259.00
01210100	511240	SERGEANTS	793,600.65	831,977.00	834,522.00	834,522.00	853,793.00	850,534.00	0.31%	2,545.00
01210100	511250	PATROL OFFICERS	2,267,554.96	2,459,646.00	2,463,925.00	2,463,925.00	2,499,851.00	2,526,109.00	0.17%	4,279.00
01210100	511500	OFFICE MANAGER	73,460.61	76,032.00	78,693.00	78,693.00	80,970.00	80,661.00	3.50%	2,661.00
01210100	511511	RECORDS SUPERVISOR-OPERATIONAL	72,620.67	75,168.00	77,799.00	77,799.00	80,047.00	79,741.00	3.50%	2,631.00
01210100	511530	ADMINISTRATIVE ASSISTANT	58,775.56	63,835.00	66,066.00	66,066.00	67,970.00	67,710.00	3.49%	2,231.00
01210100	511650	MAINTENANCE WORKER II	62,034.55	64,206.00	66,462.00	66,462.00	68,393.00	68,132.00	3.51%	2,256.00
01210100	512100	QUINN BILL	47,298.82	49,331.00	50,564.00	50,564.00	51,828.00	51,828.00	2.50%	1,233.00
01210100	513120	OVERTIME	384,701.26	398,143.00	406,106.00	406,106.00	414,228.00	422,513.00	2.00%	7,963.00
01210100	513240	COURT APPEARANCES	23,461.85	32,000.00	28,000.00	28,000.00	28,000.00	28,000.00	-12.50%	(4,000.00)
01210100	513250	SPECIAL DETAILS	21,358.52	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
01210100	513260	TRAINING WAGES	61,474.84	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	0.00%	-
01210100	514010	SHIFT DIFFERENTIAL	50,244.26	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	0.00%	-
01210100	514080	SPECIALTY STIPENDS	17,450.00	17,700.00	17,950.00	17,950.00	17,950.00	17,950.00	1.41%	250.00
01210100	514090	STIPEND / ACCREDITATION	51,800.00	54,800.00	54,800.00	54,800.00	54,800.00	54,800.00	0.00%	-
01210100	515010	HOLIDAY PAY	200,473.63	214,557.00	216,915.00	216,915.00	219,644.00	216,673.00	1.10%	2,358.00
01210100	515050	LONGEVITY	42,900.63	45,650.00	47,700.00	47,700.00	53,050.00	58,050.00	4.49%	2,050.00
01210100	515060	ON CALL	31,633.70	31,766.00	31,766.00	31,766.00	31,766.00	32,050.00	0.00%	-
01210100	517090	RETIREMENT NOTICE INCENTIVE	-	-	-	-	-	-	-	-
01210100	519020	SICK TIME BUYBACK	5,909.87	5,910.00	6,000.00	6,000.00	6,000.00	6,000.00	1.52%	90.00
01210100	519023	SICK TIME INCENTIVE	3,750.00	3,750.00	3,900.00	3,900.00	3,900.00	3,900.00	4.00%	150.00
01210100	519025	COMP TIME BUYOUT	12,341.93	12,325.00	11,358.00	11,358.00	11,358.00	11,358.00	-7.85%	(967.00)
CATEGORY TOTAL			5,480,092.32	5,821,132.00	5,877,530.00	5,877,530.00	5,978,578.00	6,007,759.00	0.97%	56,398.00

210 POLICE DEPARTMENT			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01210200	517020	PSYCHE/MED TESTING	1,600.00	2,000.00	1,600.00	1,600.00	1,600.00	1,600.00	-20.00%	(400.00)
01210200	517070	UNIFORM ALLOWANCES	54,774.27	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	0.00%	-
01210200	521010	ELECTRICITY	33,847.07	49,660.00	37,000.00	37,000.00	37,000.00	37,000.00	-25.49%	(12,660.00)
01210200	521020	NATURAL GAS	26,426.01	20,500.00	27,450.00	27,450.00	27,450.00	27,450.00	33.90%	6,950.00
01210200	521030	GENERATOR FUEL - DIESEL	-	-	-	-	-	-	-	-
01210200	523010	WATER	4,196.00	4,800.00	5,088.00	5,088.00	5,393.00	5,717.00	6.00%	288.00
01210200	524010	MAINTENANCE BLDG & GRD	3,357.90	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00	-8.33%	(500.00)
01210200	524020	VEHICLE MAINTENANCE	56,219.66	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	0.00%	-
01210200	524030	EQUIPMENT MAINTENANCE	1,359.16	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00%	-
01210200	524060	COMMUNICATION EQUIP	768.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%	-
01210200	530500	TRAINING CLASSES	26,639.90	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	0.00%	-
01210200	530920	CONTRACTED SERVICES	15,700.00	15,740.00	17,620.00	17,620.00	17,620.00	17,620.00	11.94%	1,880.00
01210200	534010	POSTAGE	771.79	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	0.00%	-
01210200	NEW	COMMUNITY ENGAGEMENT			4,000.00	4,000.00	4,000.00	4,000.00		4,000.00
01210200	534030	ADVERTISING-LEGAL	250.00	400.00	400.00	400.00	400.00	400.00	0.00%	-
01210200	541010	GASOLINE	66,125.28	78,000.00	83,000.00	78,000.00	83,000.00	83,000.00	0.00%	-
01210200	542010	OFFICE SUPPLIES	3,846.01	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
01210200	542080	EQUIPMENT	9,142.91	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00%	-
01210200	543295	K9 EXPENSES	432.15	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
01210200	549030	PRISONER MEALS	80.00	300.00	300.00	300.00	300.00	300.00	0.00%	-
01210200	552010	FIREARMS SUPPLIES	15,115.24	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00%	-
01210200	552025	DEFENSIVE TACTICS EQUIPMENT	8,206.40	8,888.00	8,888.00	8,888.00	8,888.00	8,888.00	0.00%	-
01210200	552050	PHOTOGRAPHIC	2,371.45	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
01210200	555015	BOOKS & SUBSCRIPTIONS	1,709.48	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00%	-
01210200	571010	TRAVEL - MILEAGE	30.00	200.00	200.00	200.00	200.00	200.00	0.00%	-
01210200	571100	MEETINGS & CONFERENCES	6,466.30	6,300.00	9,200.00	9,200.00	9,200.00	9,200.00	46.03%	2,900.00
01210200	573010	DUES & MEMBERSHIPS	9,440.70	9,100.00	9,600.00	9,600.00	9,600.00	9,600.00	5.49%	500.00
01210200	573020	NEMLEC	5,775.00	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	0.00%	-
01210200	580700	VEHICLES/CRUISERS	143,743.00	201,656.00	243,307.00	182,480.00	243,307.00	243,307.00	-9.51%	(19,176.00)
01210200	585100	OFFICE FURNITURE	155.62	1,000.00	1,000.00	500.00	1,000.00	1,000.00	-50.00%	(500.00)
01210800	570000	ENCUMBRANCES	56,223.86							-
CATEGORY TOTAL			554,773.16	605,364.00	655,473.00	588,646.00	655,778.00	656,102.00	-2.76%	(16,718.00)
DEPARTMENT TOTAL			6,034,865.48	6,426,496.00	6,533,003.00	6,466,176.00	6,634,356.00	6,663,861.00	0.62%	39,680.00

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215 PUBLIC SAFETY COMMUNICATIONS			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01215100	511280	UNIFORMED DISPATCH PERS	508,389.27	636,717.00	669,681.00	669,681.00	707,086.00	723,158.00	5.18%	32,964.00
01215100	511608	OPERATIONS ADMINISTRATOR	95,675.25	99,184.00	104,206.00	104,206.00	113,703.00	113,269.00	5.06%	5,022.00
01215100	513120	OVERTIME	64,796.76	70,000.00	70,000.00	60,000.00	77,000.00	77,000.00	-14.29%	(10,000.00)
01215100	513170	HOLIDAY OVERTIME	14,367.62	14,900.00	15,000.00	15,000.00	15,300.00	15,600.00	0.67%	100.00
01215100	513260	TRAINING WAGES	2,280.29	2,500.00	2,500.00	2,500.00	3,500.00	3,500.00	0.00%	-
01215100	514010	SHIFT DIFFERENTIAL	14,375.93	16,639.00	31,320.00	31,320.00	31,320.00	31,320.00	88.23%	14,681.00
01215100	514090	STIPEND / ACCREDITATION	7,700.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	0.00%	-
01215100	515010	HOLIDAY PAY	25,006.64	31,714.00	33,356.00	33,356.00	35,085.00	36,007.00	5.18%	1,642.00
01215100	515050	LONGEVITY	6,500.00	6,250.00	6,100.00	6,100.00	8,400.00	8,900.00	-2.40%	(150.00)
01215100	519020	SICK LEAVE/VAC BUY BACK-PROF	23,282.29							
CATEGORY TOTAL			762,374.05	886,304.00	940,563.00	930,563.00	999,794.00	1,017,154.00	4.99%	44,259.00
EXPENSES										
01215200	517070	UNIFORM ALLOWANCES	3,414.99	7,875.00	8,190.00	8,190.00	8,190.00	8,190.00	4.00%	315.00
01215200	524060	COMMUNICATIONS EQUIPMENT	1,980.00	5,000.00	5,000.00	4,500.00	7,000.00	7,000.00	-10.00%	(500.00)
01215200	530500	TRAINING	4,383.96	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
01215200	530920	CONTRACTED SERVICES	31,665.72	35,735.00	48,132.00	48,132.00	49,817.00	51,560.00	34.69%	12,397.00
01215200	542010	OFFICE SUPPLIES	376.05	1,500.00	1,500.00	1,250.00	1,500.00	1,500.00	-16.67%	(250.00)
01215200	555015	BOOKS & SUBSCRIPTIONS	-	250.00	250.00	250.00	250.00	250.00	0.00%	-
01215200	571100	MEETINGS & CONFERENCES	14.84	600.00	600.00	600.00	600.00	600.00	0.00%	-
01215200	573010	DUES & MEMBERSHIPS	1,062.50	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%	-
01215800	570000	ENCUMBRANCES								-
CATEGORY TOTAL			42,898.06	54,560.00	67,272.00	66,522.00	70,957.00	72,700.00	21.92%	11,962.00
DEPARTMENT TOTAL			805,272.11	940,864.00	1,007,835.00	997,085.00	1,070,751.00	1,089,854.00	5.98%	56,221.00

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220 FIRE DEPARTMENT			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01220100	511200	FIRE CHIEF	175,012.23	179,388.00	183,873.00	183,873.00	188,469.00	188,469.00	2.50%	4,485.00
01220100	511210	DEPUTY CHIEF	87,701.20	134,130.00	137,484.00	137,484.00	140,921.00	140,921.00	2.50%	3,354.00
01220100	511215	FIRE PREVENTION OFFICER	99,430.88	101,603.00	101,603.00	101,603.00	101,992.00	101,213.00	0.00%	-
01220100	511220	CAPTAINS	412,571.81	412,479.00	412,479.00	412,479.00	412,479.00	412,479.00	0.00%	-
01220100	511230	LIEUTENANTS	346,936.56	360,738.00	361,615.00	361,615.00	366,657.00	366,657.00	0.24%	877.00
01220100	511260	FIREFIGHTERS	1,490,526.92	1,848,057.00	1,833,329.00	1,833,329.00	1,863,738.00	1,881,869.00	-0.80%	(14,728.00)
01220100	511500	OFFICE MANAGER	66,199.44	69,550.00	73,073.00	73,073.00	80,970.00	80,352.00	5.07%	3,523.00
01220100	513120	OVERTIME	776,651.72	460,000.00	750,000.00	495,000.00	750,000.00	750,000.00	7.61%	35,000.00
01220100	513170	HOLIDAY OVERTIME	41,592.57	50,926.00	55,000.00	55,000.00	55,000.00	55,000.00	8.00%	4,074.00
01220100	513260	TRAINING	39,181.64	24,850.00	24,850.00	24,850.00	24,850.00	24,850.00	0.00%	-
01220100	514050	EDUCATION INCENTIVE	169,871.22	184,078.00	167,790.00	167,790.00	168,573.00	168,785.00	-8.85%	(16,288.00)
01220100	514090	EMT STIPENDS	6,821.11	7,973.00	8,034.00	8,034.00	8,235.00	8,235.00	0.77%	61.00
01220100	515010	HOLIDAY PAY	122,567.14	150,806.00	140,559.00	140,559.00	142,527.00	143,486.00	-6.79%	(10,247.00)
01220100	515050	LONGEVITY	29,200.00	37,000.00	31,050.00	31,050.00	36,200.00	38,950.00	-16.08%	(5,950.00)
01220100	519020	SICK LEAVE / VACATION BUY BACK	28,850.88							-
CATEGORY TOTAL			3,893,115.32	4,021,578.00	4,280,739.00	4,025,739.00	4,340,611.00	4,361,266.00	0.10%	4,161.00

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220 FIRE DEPARTMENT			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01220200	517020	PRE-EMPLOYMENT MEDICAL EXPENSES	-							
01220200	517070	UNIFORM ALLOWANCES	59,905.58	50,800.00	50,800.00	50,800.00	50,800.00	50,800.00	0.00%	-
01220200	521010	ELECTRICITY	20,115.62	28,000.00	30,000.00	30,000.00	32,000.00	34,500.00	7.14%	2,000.00
01220200	521020	NATURAL GAS	39,518.75	37,000.00	40,000.00	40,000.00	43,000.00	45,000.00	8.11%	3,000.00
01220200	523010	WATER	6,119.59	7,000.00	7,000.00	7,000.00	7,100.00	7,350.00	0.00%	-
01220200	523020	SEWER/SEPTIC	4,853.00	4,500.00	5,000.00	5,000.00	5,500.00	6,300.00	11.11%	500.00
01220200	524010	BUILDING MAINTENANCE	13,968.74	9,000.00	9,000.00	9,000.00	11,000.00	13,500.00	0.00%	-
01220200	524015	GROUNDS MAINTENANCE	1,196.21	2,500.00	2,100.00	2,100.00	2,100.00	2,500.00	-16.00%	(400.00)
01220200	524020	VEHICLE MAINTENANCE	81,249.77	46,000.00	70,000.00	70,000.00	70,000.00	75,000.00	52.17%	24,000.00
01220200	524030	EQUIPMENT MAINTENANCE	7,732.79	9,500.00	9,000.00	9,000.00	9,000.00	9,500.00	-5.26%	(500.00)
01220200	524060	COMMUNICATIONS EQUIP	2,197.73	8,000.00	8,000.00	5,000.00	8,000.00	8,000.00	-37.50%	(3,000.00)
01220200	530500	TRAINING & DEVELOPMENT	12,012.69	5,000.00	5,000.00	5,000.00	5,000.00	6,500.00	0.00%	-
01220200	534010	POSTAGE	722.13	300.00	300.00	300.00	300.00	300.00	0.00%	-
01220200	534030	ADVERTISING-LEGAL	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
01220200	534040	PRINTING SERVICES	-	300.00	200.00	200.00	200.00	250.00	-33.33%	(100.00)
01220200	538090	FIRE ALARM PURCHASED SERVICES	13,858.49	29,200.00	29,200.00	27,500.00	29,200.00	29,200.00	-5.82%	(1,700.00)
01220200	541010	GASOLINE	38,650.00	45,000.00	45,000.00	45,000.00	47,500.00	50,000.00	0.00%	-
01220200	542010	OFFICE SUPPLIES	1,388.03	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00%	-
01220200	542050	HARDWARE SUPPLIES	654.61	500.00	600.00	600.00	600.00	650.00	20.00%	100.00
01220200	542120	PROTECTIVE CLOTHING	52,240.42	36,500.00	39,100.00	39,100.00	41,500.00	45,000.00	7.12%	2,600.00
01220200	543010	BUILDING MAINTENANCE SUPPLIES	22.65	200.00	-	-	-	-	-100.00%	(200.00)
01220200	543060	CUSTODIAL / CLEANING SUPPLIES	6,032.35	4,500.00	4,500.00	4,500.00	5,000.00	5,500.00	0.00%	-
01220200	548010	VEHICULAR PARTS & ACCESSORIES	18,869.10	32,500.00	25,000.00	25,000.00	27,500.00	28,000.00	-23.08%	(7,500.00)
01220200	548020	VEHICULAR TIRES & TUBES	7,001.74	10,500.00	10,500.00	10,500.00	12,000.00	14,500.00	0.00%	-
01220200	549080	BOTTLED WATER	4,085.26	4,200.00	4,400.00	4,400.00	4,500.00	5,000.00	4.76%	200.00
01220200	550010	HEALTH/MEDICAL SUPPLIES	7,916.38	-	-	-	-	-	-	-
01220200	552060	FIREFIGHTING SUPPLIES	17,277.63	17,500.00	17,500.00	17,500.00	18,500.00	19,000.00	0.00%	-
01220200	571010	TRAVEL-MILEAGE	10.00	2,000.00	2,000.00	2,000.00	3,500.00	4,000.00	0.00%	-
01220200	571100	MEETINGS & CONFERENCES	596.61	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01220200	573010	DUES & MEMBERSHIPS	17,726.17	15,800.00	20,517.00	20,517.00	21,000.00	22,000.00	29.85%	4,717.00
01220800	570000	ENCUMBRANCES	12,478.26							-
CATEGORY TOTAL			448,400.30	408,500.00	436,917.00	432,217.00	457,000.00	484,550.00	5.81%	23,717.00
DEPARTMENT TOTAL			4,341,515.62	4,430,078.00	4,717,656.00	4,457,956.00	4,797,611.00	4,845,816.00	0.63%	27,878.00

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241 BUILDING DEPARTMENT			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01241100	511020	BUILDING COMMISSIONER	103,288.90	119,646.00	122,638.00	122,638.00	125,704.00	125,704.00	2.50%	2,992.00
01241100	511270	ASSISTANT BUILDING INSPECTOR	91,633.98	96,274.00	101,148.00	101,148.00	101,634.00	101,634.00	5.06%	4,874.00
01241100	511275	WIRING INSPECTOR	56,197.50	53,608.00	54,948.00	54,948.00	56,322.00	56,322.00	2.50%	1,340.00
01241100	511277	GAS & PLUMBING INSPECTOR	52,299.61	53,346.00	54,667.00	54,667.00	56,037.00	56,037.00	2.48%	1,321.00
01241100	511278	ZONING ENFORCEMENT INSPECTOR	3,775.00	-	45,000.00	45,000.00	45,000.00	45,000.00		45,000.00
01241100	511510	RECORDS SUPERVISOR II	74,893.95	74,894.00	80,238.00	80,238.00	82,550.00	81,920.00	7.14%	5,344.00
01241100	512020	INTERN/DMS SUPPORT	-	-	11,511.00	-	11,799.00	11,799.00		-
01241100	513120	OVERTIME	4,885.80	-	7,000.00	7,000.00	7,000.00	10,000.00		7,000.00
01241100	515050	LONGEVITY	2,200.00	3,367.00	1,334.00	1,334.00	1,334.00	1,334.00	-60.38%	(2,033.00)
01241100	515060	ON CALL - INSPECTOR COVERAGE	-	19,768.00	19,768.00	19,768.00	19,768.00	19,768.00	0.00%	-
01241100	519020	SICK LEAVE / VACATION BUY BACK	9,313.95	-	-	-	-	-		-
01241100	571010	TRAVEL - MILEAGE	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	0.00%	-
CATEGORY TOTAL			406,888.69	429,303.00	506,652.00	495,141.00	515,548.00	517,918.00	15.34%	65,838.00
EXPENSES										
01241200	517070	UNIFORM ALLOWANCES	351.96	700.00	700.00	700.00	700.00	700.00	0.00%	-
01241200	524020	VEHICLE MAINTENANCE	1,431.68	600.00	1,500.00	1,500.00	1,000.00	1,000.00	150.00%	900.00
01241200	530500	TRAINING & DEVELOPMENT	700.00	1,200.00	1,200.00	1,200.00	1,400.00	1,400.00	0.00%	-
01241200	534040	PRINTING SERVICES	158.00	250.00	250.00	250.00	250.00	250.00	0.00%	-
01241200	538030	MICROFILMING SERVICE (ARCHIVING)	-	4,700.00	4,700.00	4,000.00	4,700.00	4,700.00	-14.89%	(700.00)
01241200	541010	GASOLINE	589.59	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01241200	542010	OFFICE SUPPLIES	303.14	500.00	500.00	500.00	500.00	500.00	0.00%	-
01241200	555015	BOOKS & SUBSCRIPTIONS	1,506.64	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	33.33%	500.00
01241200	571010	TRAVEL - MILEAGE	482.02	2,500.00	3,000.00	2,500.00	3,000.00	3,000.00	0.00%	-
01241200	571100	MEETINGS & CONFERENCES	-	500.00	1,500.00	1,000.00	1,500.00	1,500.00	100.00%	500.00
01241200	573010	DUES AND MEMBERSHIPS	195.00	1,145.00	1,500.00	1,500.00	1,500.00	1,500.00	31.00%	355.00
01241800	570000	ENCUMBRANCES	750.00	-	-	-	-	-		-
CATEGORY TOTAL			6,468.03	14,595.00	17,850.00	16,150.00	17,550.00	17,550.00	10.65%	1,555.00
DEPARTMENT TOTAL			413,356.72	443,898.00	524,502.00	511,291.00	533,098.00	535,468.00	15.18%	67,393.00

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244 SEALER WEIGHTS & MEASURES			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01244200	530920	CONTRACTED SERVICES	14,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
01244800	570000	ENCUMBRANCES	-	-	-	-	-	-		-
CATEGORY TOTAL			14,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
DEPARTMENT TOTAL			14,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-

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291 EMERGENCY MANAGEMENT			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01291100	511050	CO-DIRECTOR	7,834.75	5,046.00	5,147.00	5,147.00	5,250.00	5,355.00	2.00%	101.00
01291100	511055	CO-DIRECTOR	2,059.25	5,046.00	5,147.00	5,147.00	5,250.00	5,355.00	2.00%	101.00
CATEGORY TOTAL			9,894.00	10,092.00	10,294.00	10,294.00	10,500.00	10,710.00	2.00%	202.00
EXPENSES										
01291200	524020	VEHICLE MAINTENANCE	150.12	150.00	150.00	150.00	150.00	150.00	0.00%	-
01291200	524030	EQUIPMENT MAINTENANCE	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
01291200	524060	COMMUNICATIONS EQUIP MAINT	-	500.00	500.00	500.00	650.00	650.00	0.00%	-
01291200	530500	TRAINING & DEVELOPMENT	-	-	-	-	-	-	-	-
01291200	541010	COMMUNICATIONS EQUIP MAINT	-	-	-	-	-	-	-	-
01291200	548010	VEHICULAR PARTS & ACCESSORIES	2,299.88	200.00	200.00	200.00	250.00	250.00	0.00%	-
01291200	552090	OTHER PUBLIC SAFETY SUPPLIES	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-
01291200	571010	TRAVEL - MILEAGE	-	-	-	-	-	-	-	-
01291200	571100	MEETINGS & CONFERENCES	-	-	-	-	-	-	-	-
01291200	585000	ADDITIONAL EQUIPMENT	-	-	-	-	-	-	-	-
01291800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			2,450.00	2,450.00	2,450.00	2,450.00	2,650.00	2,650.00	0.00%	-
DEPARTMENT TOTAL			12,344.00	12,542.00	12,744.00	12,744.00	13,150.00	13,360.00	1.61%	202.00

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292 ANIMAL CONTROL			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01292100	511020	ANIMAL CONTROL OFFICER	33,893.58	30,709.00	39,033.00	39,033.00	41,601.00	42,115.00	27.11%	8,324.00
01292100	513110	VACATION / SICK / EMERG.OVERTIME	17,414.58	25,576.00	22,197.00	22,197.00	23,657.00	24,009.00	-13.21%	(3,379.00)
01292100	515050	LONGEVITY	224.00	256.00	342.00	342.00	342.00	512.00	33.59%	86.00
CATEGORY TOTAL			51,532.16	56,541.00	61,572.00	61,572.00	65,600.00	66,636.00	8.90%	5,031.00
EXPENSES										
01292200	517070	UNIFORM ALLOWANCES	674.87	875.00	700.00	700.00	700.00	700.00	-20.00%	(175.00)
01292200	521010	ELECTRICITY	135.19	300.00	220.00	220.00	220.00	220.00	-26.67%	(80.00)
01292200	523010	WATER / SEWER	181.50	100.00	100.00	200.00	100.00	100.00	100.00%	100.00
01292200	524010	KENNEL MAINTENANCE	-	-	-	-	-	-	-	-
01292200	524020	VEHICLE MAINTENANCE	106.50	500.00	500.00	500.00	500.00	500.00	0.00%	-
01292200	541010	GASOLINE	551.97	1,000.00	1,000.00	750.00	1,000.00	1,000.00	-25.00%	(250.00)
01292200	542010	OFFICE SUPPLIES	-	-	-	-	-	-	-	-
01292200	542120	BULLET PROOF VESTS	-	3,433.00	-	-	-	-	-100.00%	(3,433.00)
01292200	543060	CUSTODIAL / CLEANING SUPPLIES	-	-	-	-	-	-	-	-
01292200	550040	VETERINARY SERVICES	2,956.33	500.00	3,000.00	3,000.00	3,000.00	3,000.00	500.00%	2,500.00
01292200	552080	ANIMAL CONTROL SUPPLIES	3,000.60	500.00	3,090.00	3,100.00	3,090.00	3,090.00	520.00%	2,600.00
01292200	571100	MEETINGS & CONFERENCES	300.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	100.00%	500.00
01292200	573010	DUES AND MEMBERSHIPS	-	100.00	130.00	150.00	130.00	130.00	50.00%	50.00
01292800	570000	ENCUMBRANCES	60.00	-	-	-	-	-	-	-
CATEGORY TOTAL			7,966.96	7,808.00	9,740.00	9,620.00	9,740.00	9,740.00	23.21%	1,812.00
DEPARTMENT TOTAL			59,499.12	64,349.00	71,312.00	71,192.00	75,340.00	76,376.00	10.63%	6,843.00

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Budget Worksheet
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300 WESTFORD PUBLIC SCHOOLS			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
01300100	510000	OPERATING BUDGET	67,826,413.49	69,388,572.00	71,724,874.00	71,491,045.00	75,480,689.00	78,122,513.00	3.03%	2,102,473.00
01300800	570000	ENCUMBRANCES	158,941.51							
DEPARTMENT TOTAL			67,985,355.00	69,388,572.00	71,724,874.00	71,491,045.00	75,480,689.00	78,122,513.00	3.03%	2,102,473.00

Town of Westford
Budget Worksheet
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310 NASHOBA VALLEY TECH			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
01310200	569010	NASHOBA TECH ASSESSMENT	1,484,842.00	1,792,307.00	1,924,615.00	1,924,615.00	2,020,846.00	2,121,888.00	7.38%	132,308.00
DEPARTMENT TOTAL			1,484,842.00	1,792,307.00	1,924,615.00	1,924,615.00	2,020,846.00	2,121,888.00	7.38%	132,308.00

Town of Westford
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405 DEPARTMENT OF PUBLIC WORKS			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01405100	511020	DPW DIRECTOR	164,383.02	171,444.00	175,730.00	175,730.00	180,123.00	180,123.00	2.50%	4,286.00
01405100	511025	TOWN ENGINEER	135,939.76	141,779.00	145,323.00	145,323.00	148,956.00	148,956.00	2.50%	3,544.00
01405100	511030	ASSISTANT DPW DIRECTOR	-	123,700.00	126,793.00	126,793.00	129,963.00	129,963.00	2.50%	3,093.00
01405100	511035	ASST TOWN ENGINEER	116,734.34	121,748.00	124,792.00	124,792.00	127,912.00	127,912.00	2.50%	3,044.00
01405100	511040	GIS COORDINATOR	90,741.87	95,328.00	98,664.00	98,664.00	101,130.00	101,130.00	3.50%	3,336.00
01405100	511505	DPW BUSINESS MANAGER	22,113.00	-	-	-	-	-	-	-
01405100	511510	RECORDS SUPERVISOR	74,893.95	77,517.00	80,238.00	80,238.00	82,550.00	82,550.00	3.51%	2,721.00
01405100	511530	SENIOR ASSISTANT	20,733.11	21,749.00	23,181.00	23,181.00	23,759.00	23,759.00	6.58%	1,432.00
01405100	511610	CREW SUPERVISORS	293,657.10	315,519.00	323,391.00	323,391.00	334,302.00	334,302.00	2.49%	7,872.00
01405100	511611	OPERATIONS MANAGER	71,612.24	94,500.00	96,863.00	96,863.00	99,285.00	99,285.00	2.50%	2,363.00
01405100	511612	MECHANICS SUPERVISOR	82,153.54	89,012.00	91,246.00	91,246.00	93,522.00	93,522.00	2.51%	2,234.00
01405100	511613	PARKS OPERATIONS MANAGER	96,000.74	98,278.00	100,735.00	100,735.00	103,649.00	102,858.00	2.50%	2,457.00
01405100	511614	CEMETERY SUPERVISOR	72,341.40	75,544.00	80,535.00	80,535.00	82,855.00	82,855.00	6.61%	4,991.00
01405100	511630	MECHANIC / CRAFTSMAN	138,720.16	149,606.00	155,419.00	155,419.00	162,276.00	162,276.00	3.89%	5,813.00
01405100	511650	CUSTODIANS	14,571.22	-	15,000.00	15,000.00	15,375.00	15,759.00	-	15,000.00
01405100	511660	EQUIPMENT OPERATORS / LABORERS	712,855.14	813,188.00	854,391.00	854,391.00	901,999.00	908,398.00	5.07%	41,203.00
01405100	512280	SEASONAL STAFF	-	16,800.00	18,000.00	14,400.00	18,000.00	18,000.00	-14.29%	(2,400.00)
01405100	513120	OVERTIME - WEEKEND CALL	59,675.85	52,000.00	55,120.00	55,120.00	56,122.00	57,144.00	6.00%	3,120.00
01405100	514090	DEPARTMENTAL STIPENDS	53,194.19	63,424.00	84,804.00	73,264.00	75,369.00	75,436.00	15.51%	9,840.00
01405100	515050	LONGEVITY	18,586.00	22,184.00	22,534.00	22,534.00	26,804.00	29,030.00	1.58%	350.00
01405100	515060	ON CALL	37,821.75	42,604.00	43,500.00	43,500.00	44,370.00	45,257.00	2.10%	896.00
01405100	519020	INCEN/SICK LEAVE/VACATION BUYBACK	319.92	18,552.00	20,035.00	5,000.00	20,963.00	21,040.00	-73.05%	(13,552.00)
01405100	571010	TRAVEL - MILEAGE	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00%	-
CATEGORY TOTAL			2,281,848.30	2,609,276.00	2,741,094.00	2,710,919.00	2,834,084.00	2,844,355.00	3.90%	101,643.00

405 DEPARTMENT OF PUBLIC WORKS			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01405200	513250	SPECIAL DETAILS	27,158.07	60,560.00	60,560.00	55,000.00	61,771.00	63,006.00	-9.18%	(5,560.00)
01405200	517070	UNIFORM ALLOWANCES	19,212.91	18,975.00	21,375.00	21,375.00	21,803.00	22,239.00	12.65%	2,400.00
01405200	521010	ELECTRICITY	74,763.09	86,900.00	86,500.00	81,500.00	87,530.00	88,581.00	-6.21%	(5,400.00)
01405200	521020	NATURAL GAS	49,982.62	46,000.00	46,000.00	46,000.00	46,920.00	47,858.00	0.00%	-
01405200	521040	PROPANE GAS	2,837.62	2,400.00	3,000.00	3,000.00	3,060.00	3,121.00	25.00%	600.00
01405200	523010	WATER	23,790.97	13,900.00	18,117.00	18,000.00	18,479.00	18,849.00	29.50%	4,100.00
01405200	524010	BUILDING MAINTENANCE	21,790.90	18,500.00	20,000.00	20,000.00	20,400.00	20,808.00	8.11%	1,500.00
01405200	524014	ROAD MAINTENANCE	22,436.30	35,000.00	35,000.00	32,500.00	35,700.00	36,414.00	-7.14%	(2,500.00)
01405200	524015	GROUNDS MAINTENANCE	8,639.97	27,000.00	27,000.00	23,000.00	27,540.00	28,091.00	-14.81%	(4,000.00)
01405200	524020	VEHICLE MAINTENANCE	151,749.38	187,500.00	179,500.00	149,500.00	183,090.00	186,751.00	-20.27%	(38,000.00)
01405200	524030	EQUIPMENT MAINTENANCE	71,264.39	52,000.00	66,000.00	66,000.00	67,320.00	68,666.00	26.92%	14,000.00
01405200	524053	PHONE ALLOWANCE	5,890.83	6,300.00	6,600.00	6,600.00	6,732.00	6,876.00	4.76%	300.00
01405200	524060	COMMUNICATIONS EQUIPMENT MAINTENANCE	3,944.78	4,000.00	4,000.00	4,000.00	4,080.00	4,162.00	0.00%	-
01405200	524090	OTHER CONTRACTUAL SERVICES	369.00	500.00	1,000.00	1,000.00	1,020.00	1,040.00	100.00%	500.00
01405200	525015	STREET LIGHT MAINTANENCE	9,096.25	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
01405200	525030	SIDEWALK MAINTENANCE	2,334.45	5,000.00	10,000.00	6,000.00	10,200.00	10,404.00	20.00%	1,000.00
01405200	525040	TRAFFIC LINES / CROSSWALK MAINTENANCE	-	63,000.00	63,000.00	63,000.00	64,260.00	65,545.00	0.00%	-
01405200	525050	SIGNAL MAINTENANCE	13,144.50	8,000.00	25,000.00	17,500.00	25,500.00	26,010.00	118.75%	9,500.00
01405200	529090	DAM REPAIR	-	1,000.00	20,000.00	20,000.00	1,000.00	1,000.00	1900.00%	19,000.00
01405200	530310	DRUG AND ALCOHOL TESTING	1,815.00	1,750.00	2,000.00	2,000.00	2,040.00	2,081.00	14.29%	250.00
01405200	530500	TRAINING & DEVELOPMENT	4,674.51	2,500.00	5,000.00	5,000.00	5,100.00	5,202.00	100.00%	2,500.00
01405200	530700	ENGINEERING SERVICES	-	2,500.00	7,000.00	7,000.00	7,140.00	7,283.00	180.00%	4,500.00
01405200	530920	CONTRACTED SERVICES	35,775.82	40,500.00	45,500.00	45,500.00	46,410.00	47,338.00	12.35%	5,000.00
01405200	530950	GIS CONSULTING SERVICES	4,000.00	4,000.00	5,000.00	5,000.00	5,100.00	5,202.00	25.00%	1,000.00
01405200	534030	ADVERTISING	2,175.94	2,250.00	2,250.00	2,250.00	2,295.00	2,341.00	0.00%	-
01405200	541010	GASOLINE	9,688.61	16,000.00	16,000.00	16,000.00	16,320.00	16,646.00	0.00%	-
01405200	541020	DIESEL FUEL	69,712.99	75,000.00	97,000.00	75,000.00	98,940.00	100,919.00	0.00%	-
01405200	542010	OFFICE SUPPLIES	3,897.29	3,850.00	3,900.00	3,900.00	3,978.00	4,057.00	1.30%	50.00
01405200	542017	TOWN COMMON EXPENSE	5,096.76	3,500.00	6,000.00	6,000.00	6,120.00	6,242.00	71.43%	2,500.00
01405200	542018	MONUMENT MAINTENANCE SERVICES	-	850.00	850.00	850.00	867.00	884.00	0.00%	-
01405200	543060	CLEANING/CUSTODIAL SUPPLIES	214.88	220.00	220.00	220.00	224.00	228.00	0.00%	-
01405200	552030	SIGNS / POSTS SUPPLIES	8,335.60	9,000.00	9,000.00	9,000.00	9,180.00	9,364.00	0.00%	-
01405200	554010	RESURFACE MATERIAL	422.83	5,000.00	5,000.00	5,000.00	5,100.00	5,202.00	0.00%	-
01405200	554100	OTHER PUBLIC WORKS SUPPLIES	8,532.74	7,500.00	8,000.00	8,000.00	8,160.00	8,323.00	6.67%	500.00
01405200	555015	BOOKS & SUBSCRIPTIONS	149.99	250.00	250.00	250.00	255.00	260.00	0.00%	-
01405200	571010	TRAVEL-MILEAGE	400.00	400.00	400.00	400.00	408.00	416.00	0.00%	-
01405200	571100	MEETINGS & CONFERENCES	480.24	3,700.00	4,985.00	4,985.00	5,085.00	5,187.00	34.73%	1,285.00
01405200	573010	DUES AND MEMBERSHIPS	3,768.00	4,160.00	5,251.00	5,300.00	5,356.00	5,463.00	27.40%	1,140.00
01405200	585000	EQUIPMENT	3,291.34	1,700.00	2,000.00	2,000.00	2,040.00	2,081.00	17.65%	300.00
01405800	570000	ENCUMBRANCES	78,239.04	-	-	-	-	-	-	-
CATEGORY TOTAL			748,677.61	831,165.00	928,258.00	847,630.00	926,523.00	944,131.00	1.98%	16,465.00
DEPARTMENT TOTAL			3,030,525.91	3,440,441.00	3,669,352.00	3,558,549.00	3,760,607.00	3,788,486.00	3.43%	118,108.00

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423 SNOW & ICE			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01423100	513110	EMERGENCY OVERTIME	304,753.38	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%	-
CATEGORY TOTAL			304,753.38	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%	-
EXPENSES										
01423200	524030	EQUIPMENT MAINTENANCE	-							-
01423200	529030	CONTRACTED SNOW REMOVAL	61,262.50	101,090.00	101,090.00	101,090.00	101,090.00	101,090.00	0.00%	-
01423200	541010	GASOLINE	9,030.98	21,820.00	21,820.00	21,820.00	21,820.00	21,820.00	0.00%	-
01423200	548050	PLOW BLADES	-							-
01423200	554020	SAND AND SALT	424,953.14	201,090.00	201,090.00	201,090.00	201,090.00	201,090.00	0.00%	-
01423200	570000	SUPPLEMENTAL EXPS	-							-
CATEGORY TOTAL			495,246.62	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	0.00%	-
DEPARTMENT TOTAL			800,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00%	-
DPW DEPARTMENT TOTAL			3,830,525.91	3,840,441.00	4,069,352.00	3,958,549.00	4,160,607.00	4,188,486.00	3.08%	118,108.00
430 WASTE COLLECTION AND DISPOSAL			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01430100	511510	MANAGEMENT ANALYST	-	-	80,000.00	80,000.00	82,000.00	82,000.00		80,000.00
CATEGORY TOTAL			-	-	80,000.00	80,000.00	82,000.00	82,000.00		80,000.00
EXPENSES										
01430200	529050	CURBSIDE COLLECTION-RECYCLING	1,730,735.04	1,780,000.00	1,830,000.00	1,830,000.00	1,880,000.00	1,930,000.00	2.81%	50,000.00
01430200	529052	COLLECTION FEES FOR PAYT				40,000.00	40,000.00	40,000.00		40,000.00
01430200	529060	SOLID WASTE DISPOSAL SERVICES	573,242.47	648,084.00	674,476.00	580,000.00	596,288.00	620,140.00	-10.51%	(68,084.00)
01430200	529061	RECYCLING PROCESSING SERVICES	38,128.18	148,208.00	141,693.00	141,693.00	147,361.00	153,255.00	-4.40%	(6,515.00)
01430200	529070	HAZARDOUS WASTE DISPOSAL	5,000.00	5,150.00	5,305.00	5,305.00	5,464.00	5,628.00	3.01%	155.00
01430200	529080	LANDFILL MONITORING	25,116.25	30,000.00	33,269.00	33,269.00	33,269.00	33,269.00	10.90%	3,269.00
01430200	540000	SUPPLIES	50.00	1,000.00	1,000.00	73,000.00	73,000.00	73,000.00	7200.00%	72,000.00
01430200	543070	CARTS				20,000.00	20,000.00	20,000.00		20,000.00
01430200	542040	FORMS-PRINTING	-							-
01430200	557010	RECYCLING PROGRAMS				30,000.00	30,000.00	30,000.00		30,000.00
01430800	570000	ENCUMBRANCES								-
CATEGORY TOTAL			2,372,271.94	2,612,442.00	2,685,743.00	2,753,267.00	2,825,382.00	2,905,292.00	5.39%	140,825.00
DEPARTMENT TOTAL			2,372,271.94	2,612,442.00	2,765,743.00	2,833,267.00	2,907,382.00	2,987,292.00	8.45%	220,825.00

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442 WASTEWATER TREATMENT MANAGEMENT			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01442200	525025	CENTER SEWER SYSTEM MAINTENANCE	3,550.00	8,300.00	10,000.00	10,000.00	10,400.00	10,816.00	20.48%	1,700.00
01442226	524085	ABBOT REPAIRS & SERVICES	13,072.56	5,250.00	8,000.00	8,000.00	8,320.00	8,653.00	52.38%	2,750.00
01442226	524101	ABBOT BUILDING MAINTENANCE SVCS - SEPTIC	578.95	616.00					-100.00%	(616.00)
01442226	529060	ABBOT SLUDGE PUMPING & REMOVAL	6,454.69	6,982.00					-100.00%	(6,982.00)
01442226	529080	ABBOT MONITORING / TESTING SERVICES	5,442.46	5,807.00					-100.00%	(5,807.00)
01442226	530920	ABBOT CONTRACTED SERVICES	29,664.02	31,626.00	80,359.00	80,359.00	83,574.00	86,917.00	154.09%	48,733.00
01442226	543195	ABBOT SEPTIC SUPPLIES	457.42	582.00					-100.00%	(582.00)
01442227	524085	BLANCHARD REPAIRS & SERVICES	322.37	12,600.00	12,600.00	12,600.00	13,104.00	13,628.00	0.00%	-
01442227	524101	BLANCHARD BUILDING MAINTENANCE SVCS - SEPTIC	576.80	615.00					-100.00%	(615.00)
01442227	529060	BLANCHARD SLUDGE PUMPING & REMOVAL	6,454.89	6,982.00					-100.00%	(6,982.00)
01442227	529080	BLANCHARD MONITORING / TESTING SERVICES	7,660.13	8,190.00					-100.00%	(8,190.00)
01442227	530920	BLANCHARD CONTRACTED SERVICES	29,647.59	31,605.00	80,359.00	80,359.00	83,574.00	86,917.00	154.26%	48,754.00
01442227	543195	BLANCHARD SEPTIC SUPPLIES	457.19	582.00					-100.00%	(582.00)
01442228	524085	STONY BROOK REPAIRS & SERVICES	1,506.63	9,450.00	9,450.00	9,450.00	9,828.00	10,221.00	0.00%	-
01442228	524101	STONY BROOK BUILDING MAINTENANCE SVCS - SEPT	575.77	615.00					-100.00%	(615.00)
01442228	529060	STONY BROOK SLUDGE PUMPING & REMOVAL	6,455.73	13,963.00					-100.00%	(13,963.00)
01442228	529080	STONY BROOK MONITORING / TESTING SERVICES	15,355.54	16,380.00					-100.00%	(16,380.00)
01442228	530920	STONY BROOK CONTRACTED SERVICES	29,596.48	31,605.00	86,400.00	86,400.00	89,856.00	93,451.00	173.37%	54,795.00
01442228	543195	STONY BROOK SEPTIC SUPPLIES	456.47	582.00					-100.00%	(582.00)
01442229	524085	WA REPAIRS & SERVICES	15,533.97	13,125.00	20,000.00	20,000.00	20,800.00	21,632.00	52.38%	6,875.00
01442229	524101	WA BUILDING MAINTENANCE SVCS - SEPTIC	574.69	615.00					-100.00%	(615.00)
01442229	529060	WA SLUDGE PUMPING & REMOVAL	12,909.71	13,766.00					-100.00%	(13,766.00)
01442229	529080	WA MONITORING / TESTING SERVICES	28,005.74	29,925.00					-100.00%	(29,925.00)
01442229	530920	WA CONTRACTED SERVICES	29,541.77	61,500.00	86,400.00	86,400.00	89,856.00	93,451.00	40.49%	24,900.00
01442229	543195	WA SEPTIC SUPPLIES	455.56	582.00					-100.00%	(582.00)
01442800	570000	ENCUMBRANCES								-
CATEGORY TOTAL			245,307.13	311,845.00	393,568.00	393,568.00	409,312.00	425,686.00	26.21%	81,723.00
DEPARTMENT TOTAL			245,307.13	311,845.00	393,568.00	393,568.00	409,312.00	425,686.00	26.21%	81,723.00

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510 BOARD OF HEALTH			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01510100	511020	HEALTH DIRECTOR	114,841.66	119,774.00	122,769.00	122,769.00	122,769.00	122,769.00	2.50%	2,995.00
01510100	511030	HEALTH AGENT	81,817.26	85,955.00	90,307.00	90,307.00	98,163.00	98,163.00	5.06%	4,352.00
01510100	511050	ASSISTANT HEALTH DIRECTOR	97,599.66	101,597.00	104,137.00	104,137.00	104,137.00	104,137.00	2.50%	2,540.00
01510100	511272	FOOD INSPECTOR	20,379.85	35,065.00	36,841.00	36,841.00	38,706.00	39,672.00	5.06%	1,776.00
01510100	511380	NURSE	97,902.09	102,107.00	104,660.00	104,660.00	105,061.00	104,259.00	2.50%	2,553.00
01510100	511510	RECORDS SUPERVISOR	60,663.20	64,578.00	68,767.00	68,767.00	72,155.00	74,471.00	6.49%	4,189.00
01510100	515050	LONGEVITY	2,850.00	3,650.00	3,650.00	3,650.00	4,450.00	5,250.00	0.00%	-
CATEGORY TOTAL			476,053.72	512,726.00	531,131.00	531,131.00	545,441.00	548,721.00	3.59%	18,405.00
EXPENSES										
01510200	517070	UNIFORM ALLOWANCE	281.57	450.00	450.00	450.00	450.00	450.00	0.00%	-
01510200	524020	VEHICLE MAINTENANCE	904.53	2,000.00	2,000.00	2,000.00	2,200.00	2,200.00	0.00%	-
01510200	524090	CONTRACTED CLERICAL SERVICES	1,650.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	0.00%	-
01510200	529070	BIOHAZARD WASTE DISPOSAL	1,619.12	-	-	-	-	-	-	-
01510200	529080	LABORATORY SERVICES	-	250.00	250.00	250.00	250.00	250.00	0.00%	-
01510200	530350	DENTAL SERVICES	-	-	-	-	-	-	-	-
01510200	530920	CONTRACTED SERVICES	-	-	-	-	-	-	-	-
01510200	530950	CONSULTING SERVICES	-	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%	-
01510200	534030	ADVERTISING - LEGAL	361.87	700.00	700.00	700.00	800.00	800.00	0.00%	-
01510200	534040	PRINTING SERVICES	2,575.71	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
01510200	541010	GASOLINE	1,039.15	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-
01510200	542010	OFFICE SUPPLIES	2,320.03	3,000.00	3,000.00	2,500.00	3,000.00	3,000.00	-16.67%	(500.00)
01510200	550010	HEALTH / MEDICAL SUPPLIES	1,286.68	1,800.00	1,800.00	1,500.00	1,800.00	1,800.00	-16.67%	(300.00)
01510200	555015	BOOKS & SUBSCRIPTIONS	-	150.00	150.00	150.00	150.00	150.00	0.00%	-
01510200	571010	TRAVEL - MILEAGE	2,173.10	1,500.00	2,000.00	2,000.00	2,100.00	2,100.00	33.33%	500.00
01510200	571100	MEETINGS & CONFERENCES	3,921.93	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
01510200	573010	DUES & MEMBERSHIPS	1,520.00	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00	7.14%	100.00
01510800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			19,653.69	23,200.00	23,800.00	23,000.00	24,200.00	24,200.00	-0.86%	(200.00)
DEPARTMENT TOTAL			495,707.41	535,926.00	554,931.00	554,131.00	569,641.00	572,921.00	3.40%	18,205.00

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541 COUNCIL ON AGING			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01541100	511050	DIRECTOR	110,755.85	115,513.00	118,401.00	118,401.00	121,361.00	121,361.00	2.50%	2,888.00
01541100	511390	SOCIAL WORKER	99,562.13	103,839.00	106,435.00	106,435.00	109,095.00	109,095.00	2.50%	2,596.00
01541100	511510	RECORDS SUPERVISOR	32,554.08	33,696.00	34,876.00	34,876.00	35,899.00	35,899.00	3.50%	1,180.00
01541100	511550	SENIOR ASSISTANT	73,201.31	65,208.00	67,644.00	67,644.00	69,550.00	69,781.00	3.74%	2,436.00
01541100	511590	OUTREACH COORDINATOR	46,252.37	48,413.00	49,627.00	49,627.00	50,864.00	50,864.00	2.51%	1,214.00
01541100	511650	MAINTENANCE WORKER I	68,400.09	74,263.00	77,294.00	77,294.00	80,056.00	80,678.00	4.08%	3,031.00
01541100	511710	VAN DRIVERS	55,436.58	61,964.00	66,974.00	62,000.00	68,651.00	68,651.00	0.06%	36.00
01541100	512040	EVENING SUPERVISOR	7,054.23	5,955.00	6,241.00	6,241.00	6,396.00	6,396.00	4.80%	286.00
01541100	515050	LONGEVITY	4,386.00	4,970.00	5,670.00	5,670.00	7,025.00	7,510.00	14.08%	700.00
01541100	529030	SNOW REMOVAL COVERAGE	-	-	-	-	-	-	-	-
01541100	578050	SENIOR REBATE PROGRAM	19,316.25	25,500.00	25,500.00	25,500.00	27,000.00	27,000.00	0.00%	-
CATEGORY TOTAL			516,918.89	539,321.00	558,662.00	553,688.00	575,897.00	577,235.00	2.66%	14,367.00
EXPENSES										
01541200	517070	UNIFORM ALLOWANCES	224.80	250.00	250.00	250.00	250.00	250.00	0.00%	-
01541200	521010	ELECTRICITY	19,821.72	24,000.00	24,000.00	23,000.00	30,000.00	33,000.00	-4.17%	(1,000.00)
01541200	521020	NATURAL GAS	19,355.76	21,000.00	21,000.00	21,000.00	23,000.00	24,000.00	0.00%	-
01541200	523010	WATER	1,973.22	4,000.00	4,000.00	2,000.00	6,000.00	7,000.00	-50.00%	(2,000.00)
01541200	523020	SEWER/SEPTIC	2,045.00	4,000.00	2,500.00	2,500.00	6,500.00	7,500.00	-37.50%	(1,500.00)
01541200	524010	BUILDING MAINTENANCE	2,500.07	1,200.00	3,000.00	3,000.00	4,000.00	5,000.00	150.00%	1,800.00
01541200	524020	VEHICLE MAINTENANCE	857.08	3,000.00	4,000.00	4,000.00	5,000.00	6,000.00	33.33%	1,000.00
01541200	524030	EQUIPMENT MAINTENANCE	2,114.13	1,000.00	3,000.00	2,200.00	4,000.00	5,000.00	120.00%	1,200.00
01541200	534010	POSTAGE	9,474.40	7,000.00	9,000.00	9,000.00	10,000.00	11,000.00	28.57%	2,000.00
01541200	541010	GASOLINE	8,093.18	15,000.00	17,000.00	15,000.00	19,000.00	21,000.00	0.00%	-
01541200	542010	OFFICE SUPPLIES	2,856.79	3,500.00	4,500.00	3,000.00	5,000.00	6,000.00	-14.29%	(500.00)
01541200	542080	OFFICE EQUIPMENT	4,627.96	1,200.00	4,000.00	4,000.00	5,000.00	6,000.00	233.33%	2,800.00
01541200	543060	CUSTODIAL / CLEANING SUPPLIES	5,180.74	7,200.00	6,500.00	5,500.00	9,500.00	10,500.00	-23.61%	(1,700.00)
01541200	557010	PROGRAMS & ACTIVITIES	1,140.00	1,000.00	2,000.00		3,000.00	4,000.00	-100.00%	(1,000.00)
01541200	557020	SOCIAL & CULTURAL PROGRAMS	885.90	1,800.00	2,500.00		2,500.00	2,500.00	-100.00%	(1,800.00)
01541200	571010	TRAVEL - MILEAGE	1,348.85	2,100.00	2,100.00	1,500.00	2,500.00	3,000.00	-28.57%	(600.00)
01541200	571100	MEETINGS & CONFERENCES	-	1,500.00	4,100.00	4,100.00	1,800.00	1,800.00	173.33%	2,600.00
01541200	573010	DUES & MEMBERSHIPS	1,508.92	1,500.00	1,508.00	1,600.00	3,000.00	3,500.00	6.67%	100.00
01541800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			84,008.52	100,250.00	114,958.00	101,650.00	140,050.00	157,050.00	1.40%	1,400.00
DEPARTMENT TOTAL			600,927.41	639,571.00	673,620.00	655,338.00	715,947.00	734,285.00	2.47%	15,767.00

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543 VETERAN'S SERVICES			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	S INC/DEC
PERSONAL SERVICES										
01543100	511050	DIRECTOR	37,816.95	73,441.00	75,277.00	75,277.00	77,158.00	77,158.00	2.50%	1,836.00
01543100	511550	SENIOR ASSISTANT	6,033.52	6,191.00	13,196.00	9,072.00	13,525.00	13,525.00	46.54%	2,881.00
01543100	515050	LONGEVITY	-	-	-	-	-	-	-	-
01543100	578060	VETERANS TAX WORK PROGRAM	4,462.50	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%	-
CATEGORY TOTAL			48,312.97	87,132.00	95,973.00	91,849.00	98,183.00	98,183.00	5.41%	4,717.00
EXPENSES										
01543200	524080	MONUMENT MAINT SERVICES	-	-	-	-	-	-	-	-
01543200	530920	CONTRACTED SERVICES	449.00	450.00	450.00	450.00	450.00	450.00	0.00%	-
01543200	542010	OFFICE SUPPLIES	115.00	-	115.00	115.00	115.00	115.00	-	115.00
01543200	557010	PROGRAMS & ACTIVITIES	5,333.55	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00%	-
01543200	571100	MEETINGS & CONFERENCES	1,023.68	1,100.00	2,200.00	2,200.00	2,200.00	2,200.00	100.00%	1,100.00
01543200	577010	VETERAN'S SERVICES	28,045.25	38,000.00	36,000.00	36,000.00	36,000.00	36,000.00	-5.26%	(2,000.00)
01543800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			34,966.48	46,050.00	45,265.00	45,265.00	45,265.00	45,265.00	-1.70%	(785.00)
DEPARTMENT TOTAL			83,279.45	133,182.00	141,238.00	137,114.00	143,448.00	143,448.00	2.95%	3,932.00

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610 LIBRARY			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01610100	511020	LIBRARY DIRECTOR	137,160.24	143,051.00	146,627.00	146,627.00	150,293.00	150,293.00	2.50%	3,576.00
01610100	511030	ASSISTANT DIRECTOR	93,654.64	97,677.00	100,119.00	100,119.00	102,622.00	102,622.00	2.50%	2,442.00
01610100	511340	SENIOR LIBRARIANS	320,311.17	345,074.00	367,445.00	367,445.00	376,632.00	376,632.00	6.48%	22,371.00
01610100	511470	LIBRARY ASSISTANTS	628,253.67	722,073.00	796,943.00	796,943.00	883,132.00	894,088.00	10.37%	74,870.00
01610100	511500	OFFICE MANAGER	60,565.21	63,633.00	66,854.00	66,854.00	67,108.00	68,260.00	5.06%	3,221.00
01610100	511590	OTHER SUPPORT STAFF SUNDAYS	-	-	-	-	-	-	-	-
01610100	511590	OPEN FRI. AM's (ADD 4 HPW)	-	-	-	-	-	-	-	-
01610100	511650	CUSTODIANS	60,516.11	59,628.00	74,170.00	74,170.00	87,505.00	88,579.00	24.39%	14,542.00
01610100	512010	PAGES	9,443.70	15,660.00	17,916.00	17,916.00	20,024.00	20,266.00	14.41%	2,256.00
01610100	513160	CUSTODIAL OVERTIME	-	3,342.00	3,581.00	3,581.00	3,342.00	3,342.00	7.15%	239.00
01610100	514090	MLS STIPENDS	2,800.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00%	-
01610100	515050	LONGEVITY	18,896.79	20,083.00	18,005.00	18,005.00	16,228.00	18,236.00	-10.35%	(2,078.00)
01610100	519020	SICK LEAVE/VACATION BUYBACK	8,473.86	-	-	-	-	-	-	-
CATEGORY TOTAL			1,340,075.39	1,474,421.00	1,595,860.00	1,595,860.00	1,711,086.00	1,726,518.00	8.24%	121,439.00
EXPENSES										
01610200	517070	UNIFORM ALLOWANCES	960.00	1,200.00	1,260.00	1,260.00	1,260.00	1,260.00	5.00%	60.00
01610200	521010	ELECTRICITY	26,295.34	-	19,600.00	19,600.00	33,500.00	33,500.00	-	19,600.00
01610200	521030	HEATING FUEL	7,677.75	-	700.00	700.00	1,200.00	1,200.00	-	700.00
01610200	523010	WATER	1,565.14	-	2,607.00	2,607.00	3,543.00	3,543.00	-	2,607.00
01610200	524030	EQUIPMENT MAINTENANCE	21,853.43	1,000.00	5,000.00	5,000.00	32,000.00	32,000.00	400.00%	4,000.00
01610200	530400	MVLC NETWORK MAINTENANCE	36,000.00	64,000.00	36,000.00	36,000.00	36,000.00	36,000.00	-43.75%	(28,000.00)
01610200	534010	POSTAGE	1,804.40	4,500.00	2,000.00	2,000.00	2,000.00	2,000.00	-55.56%	(2,500.00)
01610200	534040	PRINTING SERVICES	1,974.55	1,900.00	2,000.00	2,000.00	2,000.00	2,000.00	5.26%	100.00
01610200	542010	OFFICE SUPPLIES	4,813.74	4,500.00	4,800.00	4,800.00	4,800.00	4,800.00	6.67%	300.00
01610200	543060	CUSTODIAL / CLEANING SUPPLIES	2,580.94	4,000.00	7,500.00	7,500.00	10,000.00	10,000.00	87.50%	3,500.00
01610200	555015	BOOKS & SUBSCRIPTIONS	229,462.73	270,000.00	240,000.00	240,000.00	220,000.00	220,000.00	-11.11%	(30,000.00)
01610200	571010	MILEAGE	1,475.57	500.00	2,500.00	2,500.00	500.00	500.00	400.00%	2,000.00
01610200	571100	MEETINGS & CONFERENCES	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
01610200	573010	DUES & MEMBERSHIPS	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
01610200	578010	APPROVED SPECIAL DEPT EXPENSES	-	-	-	-	-	-	-	-
01610800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			336,463.59	352,200.00	324,567.00	324,567.00	347,403.00	347,403.00	-7.85%	(27,633.00)
DEPARTMENT TOTAL			1,676,538.98	1,826,621.00	1,920,427.00	1,920,427.00	2,058,489.00	2,073,921.00	5.14%	93,806.00

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660 LAND MANAGEMENT			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01660200	521010	ELECTRICITY	4,092.94	4,000.00	4,000.00	4,000.00	4,250.00	4,250.00	0.00%	-
01660200	521020	NATURAL GAS	107.46	1,800.00	1,800.00	500.00	1,800.00	1,800.00	-72.22%	(1,300.00)
01660200	523010	WATER	557.94	4,500.00	4,500.00	1,000.00	4,750.00	4,750.00	-77.78%	(3,500.00)
01660200	524010	BUILDING MAINTENANCE	9,070.79	8,500.00	9,500.00	9,500.00	9,500.00	10,000.00	11.76%	1,000.00
01660200	524015	GROUNDS MAINTENANCE	7,513.00	6,000.00	7,000.00	8,000.00	7,500.00	8,500.00	33.33%	2,000.00
01660200	530920	CONTRACTED SERVICES	29,500.00	30,000.00	65,000.00	30,000.00	70,000.00	70,000.00	0.00%	-
01660200	570000	ENCUMBRANCES	880.45							-
CATEGORY TOTAL			51,722.58	54,800.00	91,800.00	53,000.00	97,800.00	99,300.00	-3.28%	(1,800.00)
DEPARTMENT TOTAL			51,722.58	54,800.00	91,800.00	53,000.00	97,800.00	99,300.00	-3.28%	(1,800.00)

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670 HISTORICAL COMM/MUSEUM			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01670200	521010	ELECTRICITY	5,157.11	6,400.00	6,528.00	5,500.00	6,659.00	6,792.00	-14.06%	(900.00)
01670200	521030	HEATING FUEL	6,386.34	5,900.00	6,514.00	6,500.00	6,644.00	6,777.00	10.17%	600.00
01670200	523010	WATER	375.14	500.00	510.00	500.00	520.00	530.00	0.00%	-
01670200	523020	SEWER / SEPTIC	-	-	-	-	-	-		-
01670200	524010	BUILDING MAINTENANCE	166.50	500.00	850.00	850.00	520.00	530.00	70.00%	350.00
01670200	524015	GROUNDS MAINTENANCE	-	1,300.00	1,326.00	1,300.00	1,353.00	1,380.00	0.00%	-
01670200	524030	EQUIPMENT MAINTENANCE	-	100.00	102.00	100.00	104.00	106.00	0.00%	-
01670200	525060	SIGNAGE	-	250.00	255.00	250.00	260.00	265.00	0.00%	-
01670200	529090	SECURITY SYSTEM SERVICES	-	-	-	-	-	-		-
01670200	530920	CONTRACTED SERVICES	-	1,000.00	1,020.00	1,000.00	1,040.00	1,061.00	0.00%	-
01670800	570000	ENCUMBRANCES								-
CATEGORY TOTAL			12,085.09	15,950.00	17,105.00	16,000.00	17,100.00	17,441.00	0.31%	50.00
DEPARTMENT TOTAL			12,085.09	15,950.00	17,105.00	16,000.00	17,100.00	17,441.00	0.31%	50.00

Town of Westford
Budget Worksheet
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710 DEBT SERVICE ORG	OBJ	DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
		SENIOR CENTER CONSTRUCTION 11-09								
01710011	591046	PRINCIPAL LONG TERM DEBT	200,000.00	195,000.00	195,000.00	195,000.00	190,000.00	185,000.00	0.00%	-
01710011	592046	INTEREST LONG TERM DEBT	31,600.00	25,600.00	20,725.00	20,725.00	15,850.00	11,100.00	-19.04%	(4,875.00)
		FLETCHER FIRE STATION 02-18								
01710013	591069	PRINCIPAL LONG TERM DEBT	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00%	-
01710013	592069	INTEREST LONG TERM DEBT	231,000.00	207,000.00	187,000.00	187,000.00	167,000.00	147,000.00	-9.66%	(20,000.00)
		FLETCHER FIRE STATION \$1.772M								
01710014	591069	PRINCIPAL LONG TERM DEBT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%	-
01710014	592069	INTEREST LONG TERM DEBT	18,900.00	16,650.00	14,400.00	14,400.00	12,150.00	10,350.00	-13.51%	(2,250.00)
		BLANCHARD MIDDLE SCHOOL ROOF - MSBA								
01710571	591000	PRINCIPAL LONG TERM DEBT	-	253,094.00	253,094.00	253,094.00	253,094.00	253,094.00	0.00%	-
01710571	592000	INTEREST LONG TERM DEBT	-	-	-	-	-	-	-	-
01710571	592500	INTEREST ON NOTES	226,501.34	-	-	-	-	-	-	-
		J.V. FLETCHER LIBRARY EXPANSION								
01710614	591000	PRINCIPAL LONG TERM DEBT	-	480,000.00	1,690,359.00	900,000.00	1,690,359.00	1,690,359.00	87.50%	420,000.00
01710614	592000	INTEREST LONG TERM DEBT	-	-	-	-	-	-	-	-
01710614	592500	INTEREST ON NOTES	-	-	-	-	-	-	-	-
		TOTAL LONG TERM DEBT EXEMPT	1,553,001.34	2,022,344.00	3,205,578.00	2,415,219.00	3,173,453.00	3,141,903.00	19.43%	392,875.00

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710 DEBT SERVICE			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01750010	591044	GROTON ROAD WATER MAIN 061506 PRINCIPAL LONG TERM DEBT	12,033.41	12,273.00	12,518.00	12,518.00	12,766.00	13,020.00	2.00%	245.00
01750010	592044	INTEREST LONG TERM DEBT	1,668.26	1,425.00	1,177.00	1,177.00	925.00	667.00	-17.40%	(248.00)
01750010	593544	ADMINISTRATIVE FEE	125.11	107.00	88.00	88.00	69.00	50.00	-17.76%	(19.00)
01750011	591047	TOWN HALL CONSTRUCTION PRINCIPAL LONG TERM DEBT	68,400.00	54,150.00	54,150.00	54,150.00	54,150.00	54,150.00	0.00%	-
01750011	592047	INTEREST LONG TERM DEBT	13,623.02	10,203.00	7,496.00	7,496.00	5,330.00	3,164.00	-26.53%	(2,707.00)
01750012	591048	PERCHLORATE REMEDIATION WPAT CONTRACT 1 PRINCIPAL LONG TERM DEBT	40,896.56	41,722.00	42,563.00	42,563.00	43,422.00	44,298.00	2.02%	841.00
01750012	592048	INTEREST LONG TERM DEBT	5,674.88	4,849.00	4,006.00	4,006.00	3,146.00	2,269.00	-17.39%	(843.00)
01750012	593548	ADMINISTRATIVE FEE	425.62	364.00	301.00	301.00	236.00	170.00	-17.31%	(63.00)
01750023	591063	MSBA DAY & ROBINSON WINDOWS PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00%	-
01750023	592063	INTEREST LONG TERM DEBT	28,200.00	25,700.00	23,700.00	23,700.00	21,700.00	19,700.00	-7.78%	(2,000.00)
01750024	591066	MSBA DAY & ROBINSON WINDOWS #2 PRINCIPAL LONG TERM DEBT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
01750024	592066	INTEREST LONG TERM DEBT	9,287.50	7,788.00	6,288.00	6,288.00	4,788.00	3,588.00	-19.26%	(1,500.00)
01750024	591065	DISPATCH CENTER PRINCIPAL LONG TERM DEBT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-
01750024	592065	INTEREST LONG TERM DEBT	14,100.00	12,850.00	11,850.00	11,850.00	10,850.00	9,850.00	-7.78%	(1,000.00)
01750025	591070	PLAIN ROAD SIDEWALK PRINCIPAL LONG TERM DEBT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-
01750025	592070	INTEREST LONG TERM DEBT	10,500.00	8,000.00	5,500.00	5,500.00	3,500.00	1,500.00	-31.25%	(2,500.00)
01750025	591071	MAIN STREET RECONSTRUCTION PRINCIPAL LONG TERM DEBT	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	185,000.00	0.00%	-
01750025	592071	INTEREST LONG TERM DEBT	39,750.00	30,250.00	20,750.00	20,750.00	13,150.00	5,550.00	-31.40%	(9,500.00)
01750026	591072	ENGINE 4 REPLACEMENT - \$615,000 PRINCIPAL LONG TERM DEBT	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	-	0.00%	-
01750026	592072	INTEREST LONG TERM DEBT	10,800.02	7,800.00	4,800.00	4,800.00	2,400.00	-	-38.46%	(3,000.00)
01750026	591073	WASTE WATER UPGRADE DEP PRINCIPAL LONG TERM DEBT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%	-
01750026	592073	INTEREST LONG TERM DEBT	9,450.00	7,200.00	4,950.00	4,950.00	3,150.00	1,350.00	-31.25%	(2,250.00)
01750026	591074	ROUDENBUSH REHABILITATION PRINCIPAL LONG TERM DEBT	35,500.00	37,500.00	38,000.00	38,000.00	38,000.00	38,000.00	1.33%	500.00
01750026	592074	INTEREST LONG TERM DEBT	17,787.50	16,368.00	14,868.00	14,868.00	13,348.00	12,379.00	-9.16%	(1,500.00)

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710 DEBT SERVICE OBJ EXPENSES	DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
LONG TERM DEBT NON-EXEMPT CONT'D									
01750027 591000	ROADWAY IMPROVEMENT 03/24/18 PRINCIPAL LONG TERM DEBT	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00%	-
01750027 592000	INTEREST LONG TERM DEBT	15,750.00	12,000.00	8,250.00	8,250.00	4,500.00	1,500.00	-31.25%	(3,750.00)
01750028 591000	ABBOT ROOF MSBA CONSTRUCTION PRINCIPAL LONG TERM DEBT	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-
01750028 592000	INTEREST LONG TERM DEBT	30,800.00	28,200.00	25,925.00	25,925.00	23,975.00	21,700.00	-8.07%	(2,275.00)
01750029 591000	ROADWAY IMPROVEMENT 03/23/19 PRINCIPAL LONG TERM DEBT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%	-
01750029 592000	INTEREST LONG TERM DEBT	18,000.00	15,750.00	13,500.00	13,500.00	11,250.00	9,000.00	-14.29%	(2,250.00)
01750728 591000	TSSTF ACCESS CONTROLS 06/20/20 PRINCIPAL LONG TERM DEBT	52,150.00							-
01750728 592000	INTEREST LONG TERM DEBT	-							-
01750728 592500	INTEREST ON NOTES	11,812.04							-
01750731 591000	CARLISLE ROAD SIDEWALK 10/20 PRINCIPAL LONG TERM DEBT	46,130.00	54,285.00	54,285.00	-	-	-	-100.00%	(54,285.00)
01750731 592000	INTEREST LONG TERM DEBT	-							-
01750731 592500	INTEREST ON NOTES	7,550.04							-
01750737 591000	OAK HILL/PLAIN/MOORE RD 10/20 PRINCIPAL LONG TERM DEBT	79,950.00	274,064.00	155,000.00	155,000.00	155,000.00	155,000.00	-43.44%	(119,064.00)
01750737 592000	INTEREST LONG TERM DEBT	-		131,682.00	131,682.00	123,932.00	116,182.00		131,682.00
01750737 592500	INTEREST ON NOTES	136,663.38							-
01750783 591000	FIRE TRUCK 06/21 ART#5 PRINCIPAL LONG TERM DEBT	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00%	-
01750783 592000	INTEREST LONG TERM DEBT	28,000.00	24,500.00	21,000.00	21,000.00	17,500.00	14,000.00	-14.29%	(3,500.00)
01790200 590000	OTHER PROJECTED DEBT								
01750748 592500	Plain Road Phase 1 Sidewalk Construction	7,550.04							-
01750716 591000	Senior Center HVAC Replacement	-	-						-
01750570 591000	Tower Truck	-	192,067.00	192,067.00	192,067.00	192,067.00	192,067.00	0.00%	-
01750574 592500	Blanchard Roof HVAC Units	37,750.24							-
01750456 510000	Plain Road Phase II Dam Construction	-	43,388.00	43,388.00	-	-	-	-100.00%	(43,388.00)
	Nutting Road Artificial Turf		108,469.00	259,088.00	141,881.00	141,881.00	141,881.00	30.80%	33,412.00
	MSBA Funding - Robinson School Feasibility		80,000.00	187,486.00	68,000.00	187,486.00	187,486.00	-15.00%	(12,000.00)
	West St. at N. Main St. Pedestrian Improvements		32,000.00	98,700.00	98,700.00	98,700.00	98,700.00	208.44%	66,700.00
	Fire Truck - Pumper Replacement			89,333.00	89,333.00	89,333.00	89,333.00		89,333.00
	Fire Truck - Engine 1 Replacement								-
	Cameron Senior Center HVAC					86,775.00	86,775.00		-
	30 Beacon Street Roof Replacement and Stabilization Project					61,688.00	61,688.00		-
	Littleton Road Widening Project					69,584.00	69,584.00		-
	Pleasant St. and Patten Rd. Sidewalk Project					61,688.00	61,688.00		-
	TOTAL LONG TERM DEBT NON-EXEMPT	1,570,327.62	1,923,272.00	2,312,709.00	1,978,343.00	2,336,289.00	2,412,070.00	2.86%	55,071.00

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710 DEBT SERVICE			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	S INC/DEC
EXPENSES										
		TOWN HALL CONSTRUCTION								
24164526	591000	PRINCIPAL LONG TERM DEBT	51,600.00	40,850.00	40,850.00	40,850.00	40,850.00	40,850.00	0.00%	-
24164526	592000	INTEREST LONG TERM DEBT	10,277.00	7,697.00	5,655.00	5,655.00	4,021.00	2,387.00	-26.53%	(2,042.00)
		ROUDENBUSH CONSTRUCTION								
24164540	591000	PRINCIPAL LONG TERM DEBT	319,500.00	337,500.00	342,000.00	342,000.00	342,000.00	342,000.00	1.33%	4,500.00
24164540	592000	INTEREST LONG TERM DEBT	160,087.50	147,308.00	133,808.00	133,808.00	120,128.00	111,407.00	-9.16%	(13,500.00)
		WA AMENITIES BUILDING								
24164550	591000	PRINCIPAL LONG TERM DEBT	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-
24164550	592000	INTEREST LONG TERM DEBT	50,100.00	46,850.00	43,600.00	43,600.00	40,350.00	37,100.00	-6.94%	(3,250.00)
24164550	592500	INTEREST ON NOTES	-							
		ADAMS PROPERTY								
24164570	591000	PRINCIPAL LONG TERM DEBT	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	0.00%	-
24164570	592000	INTEREST LONG TERM DEBT	113,462.50	92,963.00	92,963.00	92,963.00	82,713.00	72,463.00	0.00%	-
24164499	592008	35 TOWN FARM ROAD SHORT TERM DEBT	-	122,000.00	246,750.00	246,750.00	246,750.00	246,750.00	102.25%	124,750.00
		TOTAL COMMUNITY PRESERVATION FUND (BUDGETED IN CPA FUND)	975,027.00	1,065,168.00	1,175,626.00	1,175,626.00	1,146,812.00	1,122,957.00	10.37%	110,458.00

**Town of Westford
Budget Worksheet
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710 DEBT SERVICE			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
		PERCHLORATE REMEDIATION WPAT CONTRACT 1								
60450712	591048	PRINCIPAL LONG TERM DEBT	3,906.19	3,985.00	4,066.00	4,066.00	4,148.00	4,231.00	2.03%	81.00
60450712	592048	INTEREST LONG TERM DEBT	542.04	463.00	383.00	383.00	301.00	217.00	-17.28%	(80.00)
60450712	593548	WPAT 1 ADMIN PERC REMD	-	-	-	-	-	-		-
		PERCHLORATE REMEDIATION WPAT CONTRACT 2								
60450712	591050	PRINCIPAL LONG TERM DEBT	55,367.60	56,485.00	57,624.00	57,624.00	58,786.00	59,972.00	2.02%	1,139.00
60450712	592050	INTEREST LONG TERM DEBT	7,682.92	6,564.00	5,423.00	5,423.00	4,259.00	3,072.00	-17.38%	(1,141.00)
60450712	563000	MWPAT FEES	616.87	527.00	436.00	436.00	342.00	247.00	-17.27%	(91.00)
		GRANITEVILLE UPGRADE MAIN								
60450713	591055	PRINCIPAL LONG TERM DEBT	75,000.00	80,000.00	80,000.00	80,000.00	80,000.00	85,000.00	0.00%	-
60450713	592055	INTEREST LONG TERM DEBT	21,037.50	19,350.00	17,550.00	17,550.00	15,750.00	13,350.00	-9.30%	(1,800.00)
		RTE 110 UPGRADE MAIN								
60450713	591062	PRINCIPAL LONG TERM DEBT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
60450713	592062	INTEREST LONG TERM DEBT	7,725.00	7,050.00	6,375.00	6,375.00	5,700.00	4,800.00	-9.57%	(675.00)
		GRANITEVILLE MAIN (PATRIOT TO MAIN)								
60450714	591067	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	-
60450714	592067	INTEREST LONG TERM DEBT	5,640.00	5,140.00	4,740.00	4,740.00	4,340.00	3,940.00	-7.78%	(400.00)
		PLEASANT ST MAIN (ABBOT TO PINE)								
60450714	591068	PRINCIPAL LONG TERM DEBT	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
60450714	592068	INTEREST LONG TERM DEBT	7,050.00	6,425.00	5,925.00	5,925.00	5,425.00	4,925.00	-7.78%	(500.00)
		KIRS/DOUGLAS WATER MAIN								
60450734	591000	PRINCIPAL LONG TERM DEBT	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-
60450734	592000	INTEREST LONG TERM DEBT	50,100.00	46,850.00	43,600.00	43,600.00	40,350.00	37,100.00	-6.94%	(3,250.00)
60450734	592500	INTEREST ON NOTES	-	-	-	-	-	-		-
		OAK HILL/PLAIN/MOORE RD								
60450737	591000	PRINCIPAL LONG TERM DEBT	50,400.00	217,963.00	101,000.00	101,000.00	101,000.00	101,000.00	-53.66%	(116,963.00)
60450737	592000	INTEREST LONG TERM DEBT	-	-	82,545.00	82,545.00	77,495.00	72,445.00		82,545.00
60450737	592500	INTEREST ON NOTES	86,157.33	-	-	-	-	-		-
		PROSPECT HILL WATER TANK								
60450771	591000	PRINCIPAL LONG TERM DEBT	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	0.00%	-
60450771	592000	INTEREST LONG TERM DEBT	55,950.00	51,350.00	47,325.00	47,325.00	43,875.00	39,850.00	-7.84%	(4,025.00)
60450771	592500	INTEREST ON NOTES	-	-	-	-	-	-		-
		GROTON/DUNSTABLE								
60450778	591000	PRINCIPAL LONG TERM DEBT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
60450778	592000	INTEREST LONG TERM DEBT	9,637.50	8,138.00	6,638.00	6,638.00	5,138.00	3,938.00	-18.43%	(1,500.00)
		VINEBROOK WATER MAIN EXTENSION BETTERMENT								
60450779	591000	PRINCIPAL LONG TERM DEBT	55,000.00	55,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-9.09%	(5,000.00)
60450779	592000	INTEREST LONG TERM DEBT	19,650.00	16,900.00	14,275.00	14,275.00	11,775.00	9,775.00	-15.53%	(2,625.00)
		TOWN FARM RD TANK								
60450781	591000	PRINCIPAL LONG TERM DEBT	86,000.00	114,150.00	60,000.00	60,000.00	60,000.00	60,000.00	-47.44%	(54,150.00)
60450781	592000	INTEREST LONG TERM DEBT	-	-	38,400.00	38,400.00	35,400.00	32,400.00		38,400.00
60450781	592500	INTEREST ON NOTES	38,505.22	-	-	-	-	-		-
60450700	590000	DEBT AUTHORIZED NOT ISSUED	-	310,000.00	1,055,000.00	1,055,000.00	1,628,125.00	1,663,788.00	240.32%	745,000.00
60450700	592008	INTEREST ON SHORT TERM DEBT	-	-	-	-	-	-		-
TOTAL LONG TERM DEBT WATER			920,968.17	1,291,340.00	1,966,305.00	1,966,305.00	2,517,209.00	2,535,050.00	52.27%	674,965.00

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710 DEBT SERVICE ORG OBJ EXPENSES		FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
	OAK HILL RECONSTRUCTION PROJECT								
65427737	591000	43,451.00	101,000.00	84,000.00	84,000.00	84,000.00	84,000.00	-16.83%	(17,000.00)
65427737	592000	-	76,760.00	71,062.00	71,062.00	66,862.00	62,662.00	-7.42%	(5,698.00)
65427737	592500								-
	POND BROOK & BLUE BROOK CULVERT CONSTRUCTION								
65427784	591000	-	75,000.00	138,750.00	138,750.00	135,563.00	132,375.00	85.00%	63,750.00
65427784	592000	-	60,563.00	-	-	-	-	-100.00%	(60,563.00)
65427784	592500	45,300.26	-	-	-	-	-		-
	185 N MAIN CULVERT DESIGN PRINCIPAL 06/22								
65427786	591000	-	25,000.00	46,250.00	46,250.00	45,188.00	44,125.00	85.00%	21,250.00
65427786	592000	-	19,125.00	-	-	-	-	-100.00%	(19,125.00)
65427786	592500	17,742.00	-	-	-	-	-		-
65427700	590000	-	52,500.00	-	-	63,750.00	138,750.00	-100.00%	(52,500.00)
65427700	592008								-
	LONG TERM DEBT STORMWATER (BUDGETED IN STORMWATER ENTERPRISE)	106,493.26	409,948.00	340,062.00	340,062.00	395,363.00	461,912.00	-17.05%	(69,886.00)

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710 DEBT SERVICE ORG OBJ EXPENSES	DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
01790200	592008	-	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00%	-
01790200	592500	-							-
01790200	592520	-							-
01790200	592900	4,258.99	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00%	-
	SHORT TERM DEBT	4,258.99	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	0.00%	-
	SUMMARY								
	TOTAL EXEMPTED DEBT(G/F)	1,553,001.34	2,022,344.00	3,205,578.00	2,415,219.00	3,173,453.00	3,141,903.00	19.43%	392,875.00
	TOTAL NON EXEMPTED DEBT(G/F)	1,570,327.62	1,923,272.00	2,312,709.00	1,978,343.00	2,336,289.00	2,412,070.00	2.86%	55,071.00
	TOTAL COMMUNITY PRES FUND	975,027.00	1,065,168.00	1,175,626.00	1,175,626.00	1,146,812.00	1,122,957.00	10.37%	110,458.00
	TOTAL WATER DEBT(Water Enterprise)	920,968.17	1,291,340.00	1,966,305.00	1,966,305.00	2,517,209.00	2,535,050.00	52.27%	674,965.00
	TOTAL STORMWATER ENTERPRISE DEBT	106,493.26	409,948.00	340,062.00	340,062.00	395,363.00	461,912.00	-17.05%	(69,886.00)
	TOTAL SHORT TERM DEBT	4,258.99	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	0.00%	-
	TOTAL APPROPRIATION	5,130,076.38	6,755,372.00	9,043,580.00	7,918,855.00	9,612,426.00	9,717,192.00	17.22%	1,163,483.00
	LESS WATER(BUDGETED IN WATER ENT)	(920,968.17)	(1,291,340.00)	(1,966,305.00)	(1,966,305.00)	(2,517,209.00)	(2,535,050.00)	52.27%	(674,965.00)
	LESS STORMWATER(BUDGET IN SW ENT)	(106,493.26)	(409,948.00)	(340,062.00)	(340,062.00)	(395,363.00)	(461,912.00)	-17.05%	69,886.00
	LESS COMMUNITY PRES FUND	(975,027.00)	(1,065,168.00)	(1,175,626.00)	(1,175,626.00)	(1,146,812.00)	(1,122,957.00)	10.37%	(110,458.00)
	APPROPRIATION G/F	3,127,587.95	3,988,916.00	5,561,587.00	4,436,862.00	5,553,042.00	5,597,273.00	11.23%	447,946.00

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940 OTHERWISE UNCLASSIFIED			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01940200	579040	WATER DIRECT / INDIRECT COSTS	(670,168.00)	(594,518.00)	(611,387.00)	(611,387.00)	(611,387.00)	(611,387.00)	2.84%	(16,869.00)
01940200	579045	RECREATION DIRECT / INDIRECT COSTS	(186,412.00)	(154,850.00)	(171,751.00)	(171,751.00)	(171,751.00)	(171,751.00)	10.91%	(16,901.00)
01940200	579050	AMBULANCE DIRECT / INDIRECT COSTS	(460,562.00)	(370,483.00)	(213,774.00)	(213,774.00)	(213,774.00)	(213,774.00)	-42.30%	156,709.00
01940200	579055	STORMWATER DIRECT / INDIRECT COSTS	(553,159.00)	(593,039.00)	(697,933.00)	(697,933.00)	(697,933.00)	(697,933.00)	17.69%	(104,894.00)
CATEGORY TOTAL			(1,870,301.00)	(1,712,890.00)	(1,694,845.00)	(1,694,845.00)	(1,694,845.00)	(1,694,845.00)	-1.05%	18,045.00
DEPARTMENT TOTAL			(1,870,301.00)	(1,712,890.00)	(1,694,845.00)	(1,694,845.00)	(1,694,845.00)	(1,694,845.00)	-1.05%	18,045.00

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945 GENERAL LIABILITY INSURANCE			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01945200	517100	RETIREMENT ASSESSMENT	6,931,644.00	7,267,921.00	7,723,568.00	7,723,568.00	8,225,600.00	8,627,009.00	6.27%	455,647.00
01945200	517120	MILITARY RETIREMENT ASSESSMENT	-	-	-	-	-	-	-	-
01945200	517150	HEALTH INSURANCE - MEDICARE	1,704,357.53	1,813,088.00	2,277,056.00	2,277,056.00	2,459,220.00	2,655,958.00	25.59%	463,968.00
01945200	517152	MEDICARE PART B PENALTY	12,147.80	15,000.00	13,000.00	13,000.00	13,000.00	13,000.00	-13.33%	(2,000.00)
01945200	517160	LIFE INSURANCE	8,191.49	8,000.00	8,300.00	8,300.00	8,300.00	8,300.00	3.75%	300.00
01945200	517170	MEDICARE TAX	1,084,182.19	1,130,000.00	1,150,000.00	1,150,000.00	1,190,250.00	1,231,909.00	1.77%	20,000.00
01945200	517180	WORKERS COMPENSATION	458,702.00	545,957.00	550,000.00	500,000.00	540,000.00	583,200.00	-8.42%	(45,957.00)
01945200	517190	UNEMPLOYMENT COMPENSATION	78,694.11	135,000.00	135,000.00	135,000.00	135,000.00	141,750.00	0.00%	-
01945200	519020	SICK LEAVE/VAC BUY BACK-PR	38,498.99	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-
01945200	550030	HEALTH RELATED PROGRAMS	-	2,000.00	5,000.00	5,000.00	7,500.00	10,000.00	150.00%	3,000.00
01945200	574010	COMPREHENSIVE LIABILITY	297,632.76	309,939.00	396,065.00	372,662.00	402,475.00	434,673.00	20.24%	62,723.00
01945200	574020	EXCESS UMBRELLA LIABILITY	14,701.00	16,171.00	13,608.00	12,804.00	13,828.00	14,934.00	-20.82%	(3,367.00)
01945200	574030	AUTO LIABILITY	63,340.00	67,649.00	83,695.00	78,749.00	85,049.00	91,853.00	16.41%	11,100.00
01945200	574040	PUBLIC OFFICIALS LIABILITY	46,517.00	51,169.00	46,906.00	44,134.00	47,665.00	51,478.00	-13.75%	(7,035.00)
01945200	574045	EDUCATION LIABILITY	27,461.00	30,207.00	29,732.00	27,975.00	30,213.00	32,630.00	-7.39%	(2,232.00)
01945200	574050	POLICE/FIRE LIABILITY	98,417.00	88,956.00	110,000.00	110,000.00	115,500.00	121,275.00	23.66%	21,044.00
01945200	574090	GENERAL LIABILITY INSURANCE	65,537.00	72,091.00	69,166.00	65,079.00	70,285.00	75,908.00	-9.73%	(7,012.00)
01945200	574190	DEDUCTIBLES	1,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
01945200	596070	TRANSFERS TO HEALTH INS TRUST	90,648.04	-	-	-	-	-	-	-
01945800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			11,021,671.91	11,613,148.00	12,671,096.00	12,583,327.00	13,403,885.00	14,153,877.00	8.35%	970,179.00
DEPARTMENT TOTAL			11,021,671.91	11,613,148.00	12,671,096.00	12,583,327.00	13,403,885.00	14,153,877.00	8.35%	970,179.00

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990 TRANSFERS TO/FROM TRUSTS			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01990200	596070	HEALTH INSURANCE TRANSFER TO TRUST	12,280,173.00	13,187,292.00	13,500,000.00	13,464,000.00	14,580,000.00	15,746,400.00	2.10%	276,708.00
01990200	596080	OPEB TRANSFER TO TRUST	1,000,000.00	1,000,000.00	1,100,000.00	1,075,000.00	1,200,000.00	1,300,000.00	7.50%	75,000.00
CATEGORY TOTAL			13,280,173.00	14,187,292.00	14,600,000.00	14,539,000.00	15,780,000.00	17,046,400.00	2.48%	351,708.00
DEPARTMENT TOTAL			13,280,173.00	14,187,292.00	14,600,000.00	14,539,000.00	15,780,000.00	17,046,400.00	2.48%	351,708.00

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240 COMMUNITY PRESERVATION FUND			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
24164125	510000	SUPPORT STAFF	3,691.58	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-
CATEGORY TOTAL			3,691.58	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-
EXPENSES										
24164225	570000	ADMIN EXPENSES	4,511.37	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	33.33%	5,000.00
CATEGORY TOTAL			4,511.37	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	33.33%	5,000.00
DEBT SERVICE										
24164526	591000	TOWN HALL - PRINCIPAL	51,600.00	40,850.00	40,850.00	40,850.00	40,850.00	40,850.00	0.00%	-
24164526	592000	TOWN HALL - INTEREST	10,277.00	7,697.00	5,655.00	5,655.00	4,021.00	2,387.00	-26.53%	(2,042.00)
24164540	591000	ROUDENBUSH - PRINCIPAL	319,500.00	337,500.00	342,000.00	342,000.00	342,000.00	342,000.00	1.33%	4,500.00
24164540	592000	ROUDENBUSH - INTEREST	160,087.50	147,308.00	133,808.00	133,808.00	120,128.00	111,407.00	-9.16%	(13,500.00)
24164550	591000	WA AMENITIES BLDG - PRINCIPAL	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-
24164550	592000	WA AMENITIES BLDG - INTEREST	50,100.00	46,850.00	43,600.00	43,600.00	40,350.00	37,100.00	-6.94%	(3,250.00)
24164570	591000	ADAMS PROPERTY - PRINCIPAL	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	0.00%	-
24164570	592000	ADAMS PROPERTY - INTEREST	113,462.50	92,963.00	92,963.00	92,963.00	82,713.00	72,463.00	0.00%	-
24164499	592008	35 TOWN FARM ROAD SHORT TERM DEBT	-	122,000.00	246,750.00	246,750.00	246,750.00	246,750.00	102.25%	124,750.00
CATEGORY TOTAL			975,027.00	1,065,168.00	1,175,626.00	1,175,626.00	1,146,812.00	1,122,957.00	10.37%	110,458.00
DEPARTMENT TOTAL			983,229.95	1,089,168.00	1,204,626.00	1,204,626.00	1,175,812.00	1,151,957.00	10.60%	115,458.00

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600 WATER ENTERPRISE FUND			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
60450100	511020	SUPERINTENDENT	114,842.34	122,151.00	125,205.00	125,205.00	127,709.00	127,709.00	2.50%	3,054.00
60450100	511040	GIS/PROJECT MANAGEMENT ANALYST	58,569.39	92,531.00	95,769.00	95,769.00	98,540.00	97,787.00	3.50%	3,238.00
60450100	511505	DPW BUSINESS MANAGER	-	62,495.00	63,443.00	63,443.00	65,443.00	65,443.00	1.52%	948.00
60450100	511510	RECORDS SUPERVISORS	238,208.69	248,055.00	256,762.00	256,762.00	264,159.00	262,815.00	3.51%	8,707.00
60450100	511605	TREATMENT MANAGER	104,216.78	108,427.00	111,138.00	111,138.00	113,917.00	113,917.00	2.50%	2,711.00
60450100	511615	COMPLIANCE MANAGER	89,742.54	93,273.00	95,605.00	95,605.00	97,995.00	97,995.00	2.50%	2,332.00
60450100	511660	LABORER	471,087.85	574,347.00	598,359.00	598,359.00	623,791.00	627,496.00	4.18%	24,012.00
60450100	512280	SEASONAL STAFF	10,098.00	17,136.00	17,136.00	17,136.00	17,136.00	17,136.00	0.00%	-
60450100	513120	SCHEDULED OVERTIME	71,083.24	71,696.00	71,947.00	71,947.00	73,386.00	74,854.00	0.35%	251.00
60450100	513140	OVERTIME - NON SCHED	51,354.33	40,000.00	50,000.00	50,000.00	45,000.00	45,000.00	25.00%	10,000.00
60450100	514090	STIPENDS / LICENSES	17,489.58	23,650.00	34,350.00	23,650.00	34,350.00	34,350.00	0.00%	-
60450100	515050	LONGEVITY	15,739.00	18,200.00	18,350.00	18,350.00	18,350.00	19,000.00	0.82%	150.00
60450100	515060	ON CALL	31,200.00	31,200.00	31,320.00	31,320.00	31,320.00	31,320.00	0.38%	120.00
60450100	519020	SICK LEAVE / VACATION BUYBACK	32,204.48	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	0.00%	-
60450600	519010	COMPENSATION RESERVE	-	11,346.00	40,000.00	15,000.00	40,000.00	40,000.00	32.21%	3,654.00
CATEGORY TOTAL			1,305,836.22	1,516,547.00	1,611,424.00	1,575,724.00	1,653,136.00	1,656,862.00	3.90%	59,177.00

600 WATER ENTERPRISE FUND			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
60450200	513250	SPECIAL DETAILS	9,803.99	8,500.00	10,000.00	10,000.00	10,200.00	10,404.00	17.65%	1,500.00
60450200	517020	PRE-EMPLOYMENT MEDICAL EXAM	210.00		250.00	250.00	255.00	260.00		
60450200	517070	UNIFORM ALLOWANCES	6,360.07	8,600.00	8,600.00	8,600.00	8,772.00	8,947.00	0.00%	-
60450200	521010	ELECTRICITY	272,899.50	285,000.00	320,000.00	320,000.00	326,400.00	332,928.00	12.28%	35,000.00
60450200	521030	HEATING FUEL	83,507.10	61,000.00	85,000.00	85,000.00	86,700.00	88,434.00	39.34%	24,000.00
60450200	524010	BUILDING MAINTENANCE	46,316.17	56,000.00	56,000.00	56,000.00	57,120.00	58,262.00	0.00%	-
60450200	524020	VEHICLE MAINTENANCE	9,963.61	24,000.00	24,000.00	24,000.00	24,480.00	24,970.00	0.00%	-
60450200	524030	EQUIPMENT MAINTENANCE	439.49							-
60450200	524040	OFFICE EQUIPMENT MAINTENANCE	3,038.22	8,000.00	8,000.00	8,000.00	8,160.00	8,323.00	0.00%	-
60450200	524050	IT MAINTENANCE SUPPORT	54,722.83	65,000.00	65,000.00	65,000.00	66,300.00	67,626.00	0.00%	-
60450200	525075	WATER INFRASTRUCTURE MAINT.	147,341.57	159,000.00	165,000.00	165,000.00	168,300.00	171,666.00	3.77%	6,000.00
60450200	525080	WELL REPAIRS / IMPROVEMENTS	88,283.18	65,000.00	80,000.00	80,000.00	81,600.00	83,232.00	23.08%	15,000.00
60450200	525090	LEAK SURVEY SERVICES	-	6,500.00	6,500.00	6,500.00	6,630.00	6,763.00	0.00%	-
60450200	529080	LABORATORY SERVICES	56,089.48	60,000.00	60,000.00	60,000.00	61,200.00	62,424.00	0.00%	-
60450200	529085	WETLANDS MONITORING	195.00							-
60450200	530110	LEGAL SERVICES	-	2,500.00	2,500.00	2,500.00	2,550.00	2,601.00	0.00%	-
60450200	530310	DRUG AND ALCOHOL TESTING	475.00	700.00	700.00	700.00	714.00	728.00	0.00%	-
60450200	530500	TRAINING & DEVELOPMENT	3,674.29	7,200.00	7,200.00	7,200.00	7,344.00	7,491.00	0.00%	-
60450200	530700	ENGINEERING SERVICES	4,441.00	50,000.00	50,000.00	50,000.00	51,000.00	52,020.00	0.00%	-
60450200	530920	CONTRACTED SERVICES	11,297.89	11,000.00	11,000.00	11,000.00	11,220.00	11,444.00	0.00%	-
60450200	534010	POSTAGE	27,594.89	24,000.00	28,000.00	28,000.00	28,560.00	29,131.00	16.67%	4,000.00
60450200	534020	TELEPHONE	6,912.31	9,000.00	9,000.00	9,000.00	9,180.00	9,364.00	0.00%	-
60450200	534030	ADVERTISING - LEGAL	4,761.43	3,000.00	3,500.00	3,500.00	3,570.00	3,641.00	16.67%	500.00
60450200	534090	CONSUMER AWARENESS	4,657.00	13,000.00	18,000.00	18,000.00	18,360.00	18,727.00	38.46%	5,000.00
60450200	541010	GASOLINE	17,192.87	27,500.00	27,500.00	27,500.00	28,050.00	28,611.00	0.00%	-
60450200	542010	OFFICE SUPPLIES	9,044.95	8,000.00	8,000.00	8,000.00	8,160.00	8,323.00	0.00%	-
60450200	542030	SHREDDING SERVICES	15.07							-
60450200	542050	HARDWARE SUPPLIES	5,497.90	7,000.00	7,000.00	7,000.00	7,140.00	7,283.00	0.00%	-
60450200	542080	OFFICE EQUIPMENT	-	-						-
60450200	554010	RESURFACE MATERIAL	12,681.76	10,000.00	15,000.00	15,000.00	15,300.00	15,606.00	50.00%	5,000.00
60450200	554035	WELL TREATMENT / CHEMICALS	271,600.64	325,000.00	325,000.00	325,000.00	331,500.00	338,130.00	0.00%	-
60450200	554080	PIPE & PIPE SUPPLIES	46,987.64	73,500.00	73,500.00	73,500.00	74,970.00	76,469.00	0.00%	-
60450200	554085	METER REPLACEMENT	28,694.68	35,000.00	35,000.00	35,000.00	35,700.00	36,414.00	0.00%	-
60450200	554088	HYDRANT REPLACEMENTS	8,510.81	15,000.00	15,000.00	15,000.00	15,300.00	15,606.00	0.00%	-
60450200	563100	DEP ASSESSMENTS	4,950.98	5,500.00	6,000.00	6,000.00	6,120.00	6,242.00	9.09%	500.00
60450200	571100	MEETINGS & CONFERENCES	1,025.00	1,250.00	1,250.00	1,250.00	1,275.00	1,301.00	0.00%	-
60450200	573010	DUES AND MEMBERSHIPS	1,718.00	4,000.00	4,000.00	4,000.00	4,080.00	4,162.00	0.00%	-
60450200	578005	STORMWATER UTILITY FEE	5,695.92	5,775.00	6,237.00	6,237.00	6,362.00	6,489.00	8.00%	462.00
60450200	578010	APPROVED SPECIAL DEPT EXPENSES	-							-
60450200	592900	BOND ISSUANCE COSTS	5,162.42							-
60450200	596010	XFER TO GF - DIRECT/INDIRECT COSTS	670,168.00	568,696.00	566,581.00	566,581.00	566,581.00	566,581.00	-0.37%	(2,115.00)
60450200	596080	OPEB TRUST EXPENSE	30,000.00	30,000.00	30,000.00	30,000.00	30,600.00	31,212.00	0.00%	-
60450800	570000	ENCUMBRANCES	27,747.28							-
CATEGORY TOTAL			1,989,677.94	2,043,221.00	2,138,318.00	2,138,318.00	2,169,753.00	2,201,815.00	4.64%	94,847.00

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600 WATER ENTERPRISE FUND			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
RESERVE FUND										
60450600	579010	EMERGENCY RESERVE FUND TRANSFERS		250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%	-
CATEGORY TOTAL			-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%	-
PRINCIPAL & INTEREST										
60450573	591000	FRANCIS HILL WATER TANK - PRINCIPAL	-	113,557.00	60,000.00	60,000.00	60,000.00	60,000.00	-47.16%	(53,557.00)
60450573	592000	FRANCIS HILL WATER TANK - INTEREST	-		38,000.00	38,000.00	35,000.00	32,000.00		38,000.00
60450573	592500	FRANCIS HILL WATER TANK - INTEREST ON NOTES	39,448.99							-
60450712	563000	MWPAT FEES	616.87	527.00	436.00	436.00	342.00	247.00	-17.27%	(91.00)
60450712	591048	WPAT PERCHLORATE CONTRACT 1 - PRINCIPAL	3,906.19	3,985.00	4,066.00	4,066.00	4,148.00	4,231.00	2.03%	81.00
60450712	591050	WPAT PERCHLORATE CONTRACT 2 - PRINCIPAL	55,367.60	56,485.00	57,624.00	57,624.00	58,786.00	59,972.00	2.02%	1,139.00
60450712	592048	WPAT PERCHLORATE CONTRACT 1 - INTEREST	542.04	463.00	383.00	383.00	301.00	217.00	-17.28%	(80.00)
60450712	592050	WPAT PERCHLORATE CONTRACT 2 - INTEREST	7,682.92	6,564.00	5,423.00	5,423.00	4,259.00	3,072.00	-17.38%	(1,141.00)
60450712	593548	WPAT 1 ADMIN PERC REMD	-							-
60450713	591055	GRANITEVILLE UPGRADE MAIN-PRINCIPAL	75,000.00	80,000.00	80,000.00	80,000.00	80,000.00	85,000.00	0.00%	-
60450713	592055	GRANITEVILLE UPGRADE MAIN-INTEREST	21,037.50	19,350.00	17,550.00	17,550.00	15,750.00	13,350.00	-9.30%	(1,800.00)
60450713	591062	RTE 110 UPGRADE MAIN-PRINCIPAL	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
60450713	592062	RTE 110 UPGRADE MAIN-INTEREST	7,725.00	7,050.00	6,375.00	6,375.00	5,700.00	4,800.00	-9.57%	(675.00)
60450714	591067	GRANITEVILLE MAIN (PATRIOT TO MAIN)-PRINCIPAL	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	-
60450714	592067	GRANITEVILLE MAIN (PATRIOT TO MAIN)-INTEREST	5,640.00	5,140.00	4,740.00	4,740.00	4,340.00	3,940.00	-7.78%	(400.00)
60450714	591068	PLEASANT ST MAIN (ABBOT TO PINE)-PRINCIPAL	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
60450714	592068	PLEASANT ST MAIN (ABBOT TO PINE)-INTEREST	7,050.00	6,425.00	5,925.00	5,925.00	5,425.00	4,925.00	-7.78%	(500.00)
60450734	591000	KIRSI/DOUGLAS WATER MAIN - PRINCIPAL	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-
60450734	592000	KIRSI/DOUGLAS WATER MAIN - INTEREST	50,100.00	46,850.00	43,600.00	43,600.00	40,350.00	37,100.00	-6.94%	(3,250.00)
60450734	592500	KIRSI/DOUGLAS WATER MAIN - INTEREST ON NOTES	-							-
60450737	591000	OAK HILL/PLAIN/MOORE RD - PRINCIPAL	50,400.00	217,963.00	101,000.00	101,000.00	101,000.00	101,000.00	-53.66%	(116,963.00)
60450737	592000	OAK HILL/PLAIN/MOORE RD - INTEREST	-		82,545.00	82,545.00	77,495.00	72,445.00		82,545.00
60450737	592500	OAK HILL/PLAIN/MOORE RD - INTEREST ON NOTES	86,157.33							-
60450771	591000	PROSPECT HILL WATER TANK - PRINCIPAL	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	0.00%	-
60450771	592000	PROSPECT HILL WATER TANK - INTEREST	55,950.00	51,350.00	47,325.00	47,325.00	43,875.00	39,850.00	-7.84%	(4,025.00)
60450771	592500	PROSPECT HILL WATER TANK - INTEREST ON NOTES	-							-
60450778	591000	GROTON/DUNSTABLE PRINCIPAL	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
60450778	592000	GROTON/DUNSTABLE INTEREST	9,637.50	8,138.00	6,638.00	6,638.00	5,138.00	3,938.00	-18.43%	(1,500.00)
60450779	591000	VINE BROOK PRINCIPAL	55,000.00	55,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-9.09%	(5,000.00)
60450779	592000	VINE BROOK INTEREST	19,650.00	16,900.00	14,275.00	14,275.00	11,775.00	9,775.00	-15.53%	(2,625.00)
60450781	591000	TOWN FARM RD TANK - PRINCIPAL	86,000.00	114,150.00	60,000.00	60,000.00	60,000.00	60,000.00	-47.44%	(54,150.00)
60450781	592000	TOWN FARM RD TANK - INTEREST	-		38,400.00	38,400.00	35,400.00	32,400.00		38,400.00
60450781	592500	TOWN FARM RD TANK - INTEREST ON NOTES	38,505.22							-
SUBTOTAL - ISSUED BONDS			960,417.16	1,094,897.00	1,009,305.00	1,009,305.00	984,084.00	963,262.00	-7.82%	(85,592.00)
60450575	591000	BOSTON ROAD 12" WATER MAIN	-	200,000.00	200,000.00	200,000.00	195,000.00	190,000.00	0.00%	-
60450457	591000	PFAS REMEDIATION FORGE/NUTTING LOAN 1 (\$15M)	-	110,000.00	750,000.00	750,000.00	750,000.00	750,000.00	581.82%	640,000.00
		PFAS REMEDIATION FORGE/NUTTING LOAN 1 (\$15M) - Interest			-	-	-	-		-
		PFAS REMEDIATION FORGE/NUTTING LOAN 1 (\$15M) - Admin Fee			22,500.00	22,500.00	21,375.00	20,250.00		22,500.00
		PFAS REMEDIATION FORGE/NUTTING LOAN 1 (\$15M) - Origination Fee			82,500.00	82,500.00	-	-		82,500.00
		PFAS REMEDIATION FORGE/NUTTING LOAN 2 (\$9.5M) - Principal					475,000.00	475,000.00		-
		PFAS REMEDIATION FORGE/NUTTING LOAN 2 (\$9.5M) - Interest					-	-		-
		PFAS REMEDIATION FORGE/NUTTING LOAN 2 (\$9.5M) - Admin Fee					14,250.00	13,538.00		-
		PFAS REMEDIATION FORGE/NUTTING LOAN 2 (\$9.5M) - Origination Fee					82,500.00	-		-
60450700	590000	DEVELOP A NEW SOURCE	-				90,000.00	215,000.00		-
60450700	592008	INTEREST ON SHORT-TERM DEBT	-							-
60450700	590000	SUBTOTAL - NON-ISSUED BONDS	-	310,000.00	1,055,000.00	1,055,000.00	1,628,125.00	1,663,788.00	240.32%	745,000.00
CATEGORY TOTAL			960,417.16	1,404,897.00	2,064,305.00	2,064,305.00	2,612,209.00	2,627,050.00	46.94%	659,408.00
DEPARTMENT TOTAL			4,255,931.32	5,214,665.00	6,064,047.00	6,028,347.00	6,685,098.00	6,735,727.00	15.60%	813,432.00

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630 RECREATION ENTERPRISE FUND			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
63630100	511020	DIRECTOR	116,887.87	121,908.00	124,956.00	124,956.00	128,080.00	128,080.00	2.50%	3,048.00
63630100	511030	ASSISTANT DIRECTOR	87,264.33	95,334.00	100,161.00	100,161.00	105,232.00	111,595.00	5.06%	4,827.00
63630100	511520	ADMIN ASSISTANT	63,538.75	63,834.00	66,066.00	66,066.00	67,970.00	67,970.00	3.50%	2,232.00
63630100	511650	CUSTODIAL SERVICES	-	4,230.00					-100.00%	(4,230.00)
63630100	512230	RECREATION SUPERVISOR/ASST	306,548.39	339,674.00	368,932.00	368,932.00	386,860.00	399,980.00	8.61%	29,258.00
63630100	512270	OTHER RECREATION STAFF	279,856.09	285,000.00	300,000.00	300,000.00	300,000.00	300,000.00	5.26%	15,000.00
63630100	515050	LONGEVITY	5,602.60	7,156.00	7,590.00	7,590.00	8,662.00	9,734.00	6.06%	434.00
CATEGORY TOTAL			859,698.03	917,136.00	967,705.00	967,705.00	996,804.00	1,017,359.00	5.51%	50,569.00
EXPENSES										
63630200	521010	ELECTRICITY	871.68	725.00	900.00	900.00	900.00	900.00	24.14%	175.00
63630200	523010	WATER	138.40	235.00	150.00	150.00	150.00	150.00	-36.17%	(85.00)
63630200	524020	VEHICLE MAINTENANCE	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
63630200	530920	CONTRACTED SERVICES	6,130.00	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	33.33%	2,000.00
63630200	534040	PRINTING SERVICES	618.89	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
63630200	538080	FIELD TRIPS	10,670.24	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%	-
63630200	538100	RECREATION SQUIRT EXPENSE	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
63630200	538200	RECREATION YOUTH EXPENSE	91,621.95	65,000.00	95,000.00	95,000.00	95,000.00	95,000.00	46.15%	30,000.00
63630200	538300	RECREATION ADULT EXPENSE	8,837.31	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00%	-
63630200	538400	RECREATION WPC/REC CLUB EXP	7,164.61	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	-
63630200	538500	RECREATION SUMMER WEEKLY EXP	15,981.69	12,000.00	19,320.00	19,320.00	19,320.00	19,320.00	61.00%	7,320.00
63630200	538700	RECREATION WATERFRONT EXP	6,006.87	5,000.00	6,500.00	6,500.00	6,500.00	6,500.00	30.00%	1,500.00
63630200	538800	RECREATION BROCHURE EXPENSE	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-
63630200	NEW	SPECIAL EVENTS			10,000.00	10,000.00	10,000.00	10,000.00		
63630200	541010	GASOLINE	47.56	360.00	500.00	500.00	500.00	500.00	38.89%	140.00
63630200	542010	OFFICE SUPPLIES	146.22	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
63630200	571010	TRAVEL-MILEAGE	-	1,000.00	500.00	500.00	500.00	500.00	-50.00%	(500.00)
63630200	571100	MEETINGS & CONFERENCES	127.52	500.00	900.00	900.00	2,000.00	2,000.00	80.00%	400.00
63630200	573010	DUES AND MEMBERSHIPS	270.00	475.00	300.00	300.00	500.00	500.00	-36.84%	(175.00)
63630200	596010	XFER TO GF - DIRECT/INDIRECT COSTS	186,412.00	154,850.00	171,751.00	171,751.00	171,751.00	171,751.00	10.91%	16,901.00
63630800	570000	ENCUMBRANCES								-
CATEGORY TOTAL			344,044.94	306,145.00	373,821.00	373,821.00	375,121.00	375,121.00	18.84%	57,676.00
DEPARTMENT TOTAL			1,203,742.97	1,223,281.00	1,341,526.00	1,341,526.00	1,371,925.00	1,392,480.00	8.85%	108,245.00

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640 AMBULANCE ENTERPRISE FUND			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
64230100	511260	FIREFIGHTERS	627,997.65	670,765.00	666,402.00	666,402.00	674,536.00	686,726.00	-0.65%	(4,363.00)
64230100	513120	OVERTIME	245,716.24	186,000.00	186,000.00	186,000.00	200,000.00	200,000.00	0.00%	-
64230100	513170	HOLIDAY OVERTIME	13,059.24	12,354.00	12,350.00	12,350.00	12,350.00	12,350.00	-0.03%	(4.00)
64230100	513260	TRAINING	56,072.89	36,500.00	36,500.00	36,500.00	39,500.00	41,500.00	0.00%	-
64230100	514050	EDUCATION INCENTIVE PAY	10,722.74	3,200.00	9,979.00	9,979.00	10,108.00	10,238.00	211.84%	6,779.00
64230100	515010	HOLIDAY PAY	29,838.24	33,410.00	30,640.00	30,640.00	31,014.00	31,574.00	-8.29%	(2,770.00)
64230100	515050	LONGEVITY	4,950.00	4,950.00	3,500.00	3,500.00	4,600.00	6,050.00	-29.29%	(1,450.00)
CATEGORY TOTAL			988,357.00	947,179.00	945,371.00	945,371.00	972,108.00	988,438.00	-0.19%	(1,808.00)
EXPENSES										
64230200	517070	UNIFORM ALLOWANCE	10,638.61	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00%	-
64230200	521010	ELECTRICITY	7,404.03	7,500.00	8,500.00	8,500.00	10,500.00	12,000.00	13.33%	1,000.00
64230200	521020	NATURAL GAS	10,213.98	14,000.00	15,000.00	15,000.00	17,500.00	19,000.00	7.14%	1,000.00
64230200	523010	WATER	1,635.63	2,300.00	2,400.00	2,400.00	2,500.00	2,650.00	4.35%	100.00
64230200	524010	BUILDING MAINTENANCE	1,119.42	2,000.00	2,000.00	2,000.00	3,000.00	3,500.00	0.00%	-
64230200	524020	VEHICLE MAINTENANCE	13,735.83	10,500.00	20,000.00	20,000.00	25,000.00	30,000.00	90.48%	9,500.00
64230200	524030	EQUIPMENT MAINTENANCE	4,346.00	11,500.00	11,000.00	11,000.00	12,500.00	12,500.00	-4.35%	(500.00)
64230200	524060	COMMUNICATION EQUIPMENT MAINTENANCE	-	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	0.00%	-
64230200	530500	TRAINING & DEVELOPMENT	5,037.02	6,000.00	6,000.00	6,000.00	6,500.00	6,500.00	0.00%	-
64230200	530920	CONTRACTED SERVICES	76,920.94	77,600.00	80,000.00	80,000.00	85,000.00	90,000.00	3.09%	2,400.00
64230200	534010	POSTAGE	-	150.00	100.00	100.00	100.00	150.00	-33.33%	(50.00)
64230200	534040	PRINTING SERVICES	595.20	425.00	600.00	600.00	600.00	600.00	41.18%	175.00
64230200	541010	GASOLINE	11,621.99	17,500.00	16,000.00	16,000.00	18,000.00	20,000.00	-8.57%	(1,500.00)
64230200	542010	OFFICE SUPPLIES	116.25	300.00	250.00	250.00	250.00	250.00	-16.67%	(50.00)
64230200	545010	CUSTODIAL/CLEANING SUPPLIES	256.52	1,500.00	1,500.00	1,500.00	2,000.00	2,250.00	0.00%	-
64230200	548010	VEHICULAR PARTS & ACCESSORIES	8,035.20	14,000.00	12,500.00	12,500.00	14,000.00	14,500.00	-10.71%	(1,500.00)
64230200	548020	VEHICULAR TIRES & TUBES	4,826.76	4,000.00	5,500.00	5,500.00	7,500.00	10,000.00	37.50%	1,500.00
64230200	550010	HEALTH / MEDICAL SUPPLIES	66,650.65	75,000.00	76,500.00	76,500.00	78,000.00	80,500.00	2.00%	1,500.00
64230200	550020	OXYGEN	2,303.00	3,200.00	3,300.00	3,300.00	3,500.00	3,700.00	3.13%	100.00
64230200	552045	HEALTH EQUIPMENT	-	-	-	-	-	-	-	-
64230200	571100	MEETINGS & CONFERENCES	-	300.00	200.00	200.00	200.00	300.00	-33.33%	(100.00)
64230200	573010	DUES & MEMBERSHIPS	7,232.59	11,500.00	18,471.00	18,471.00	19,500.00	21,000.00	60.62%	6,971.00
64230200	596010	XFER TO GF - DIRECT/INDIRECT COSTS	460,562.00	370,483.00	213,774.00	213,774.00	213,774.00	213,774.00	-42.30%	(156,709.00)
64230800	570000	ENCUMBRANCES	3,402.65	-	-	-	-	-	-	-
CATEGORY TOTAL			696,654.27	642,758.00	506,595.00	506,595.00	532,924.00	556,674.00	-21.18%	(136,163.00)
DEPARTMENT TOTAL			1,685,011.27	1,589,937.00	1,451,966.00	1,451,966.00	1,505,032.00	1,545,112.00	-8.68%	(137,971.00)

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650 STORMWATER ENTERPRISE FUND			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
65427100	511512	STAFF ENGINEER	65,900.51	83,436.00	85,522.00	85,522.00	87,660.00	87,660.00	2.50%	2,086.00
65427100	511660	EQUIPMENT OPERATORS / LABORERS	31,351.32	33,106.00	35,193.00	35,193.00	36,071.00	36,071.00	6.30%	2,087.00
65427100	513160	OTHER OVERTIME	128.09	2,259.00	5,000.00	5,000.00	5,000.00	5,000.00	121.34%	2,741.00
65427100	515050	LONGEVITY	-	400.00	400.00	400.00	400.00	400.00	0.00%	-
65427100	519020	SICK LEAVE/VACATION BUYBACK	-	-	-	-	-	-	-	-
CATEGORY TOTAL			97,379.92	119,201.00	126,115.00	126,115.00	129,131.00	129,131.00	5.80%	6,914.00
EXPENSES										
65427200	513250	SPECIAL DETAILS	6,304.62	14,000.00	14,000.00	14,000.00	14,280.00	14,566.00	0.00%	-
65427200	524020	VEHICLE MAINTENANCE	-	10,000.00	1,000.00	1,000.00	1,020.00	1,040.00	-90.00%	(9,000.00)
65427200	524030	EQUIPMENT MAINTENANCE	4,748.38	5,000.00	5,000.00	5,000.00	5,100.00	5,202.00	0.00%	-
65427200	524050	IT MAINTENANCE SUPPORT	20,198.56	27,000.00	25,000.00	25,000.00	25,500.00	26,010.00	-7.41%	(2,000.00)
65427200	525020	DRAINAGE MAINTENANCE	9,224.56	35,000.00	40,000.00	40,000.00	40,800.00	41,616.00	14.29%	5,000.00
65427200	525022	DRAINAGE INVESTIGATION	33,000.00	50,000.00	50,000.00	50,000.00	51,000.00	52,020.00	0.00%	-
65427200	529045	CATCH BASIN CLEANING	66,449.85	75,000.00	80,000.00	80,000.00	81,600.00	83,232.00	6.67%	5,000.00
65427200	529055	STREET SWEEPING	50,399.80	55,000.00	60,000.00	60,000.00	61,200.00	62,424.00	9.09%	5,000.00
65427200	529060	STREET WASTE DISPOSAL SERV	27,478.62	35,000.00	55,000.00	55,000.00	56,100.00	57,222.00	57.14%	20,000.00
65427200	529080	TESTING / WATER QUALITY SERV	279.00	5,000.00	2,500.00	2,500.00	2,550.00	2,601.00	-50.00%	(2,500.00)
65427200	529085	PIPE MONITORING	-	5,000.00	3,000.00	3,000.00	3,060.00	3,121.00	-40.00%	(2,000.00)
65427200	530700	ENGINEERING SERVICES	4,800.00	5,000.00	7,500.00	7,500.00	7,650.00	7,803.00	50.00%	2,500.00
65427200	530750	MS4 GENERAL PERMIT COMPLIANCE	43,500.00	45,000.00	45,000.00	45,000.00	45,900.00	46,818.00	0.00%	-
65427200	530760	MS4 CORRECTIVE ACTIONS	-	15,000.00	15,000.00	15,000.00	15,300.00	15,606.00	0.00%	-
65427200	530920	CONTRACTED SERVICES	10,579.60	20,000.00	25,000.00	25,000.00	25,500.00	26,010.00	25.00%	5,000.00
65427200	530950	FEE CONSULTING SERVICES	1,500.00	2,000.00	2,000.00	2,000.00	2,040.00	2,081.00	0.00%	-
65427200	534010	POSTAGE AND PRINTING EXPENSE	5,780.98	6,000.00	4,000.00	4,000.00	4,080.00	4,162.00	-33.33%	(2,000.00)
65427200	534030	ADVERTISING-GENERAL	-	-	-	-	-	-	-	-
65427200	541020	DIESEL FUEL/GAS	324.96	4,500.00	2,500.00	2,500.00	2,550.00	2,601.00	-44.44%	(2,000.00)
65427200	542060	SOFTWARE SERVICES	-	500.00	500.00	500.00	510.00	520.00	0.00%	-
65427200	592900	BOND ISSUANCE COSTS	2,311.36	-	-	-	-	-	-	-
65427200	596010	XFER TO GF - DIRECT/INDIRECT COSTS	553,159.00	593,039.00	697,933.00	697,933.00	697,933.00	697,933.00	17.69%	104,894.00
65427800	570000	ENCUMBRANCES	3,402.65	-	-	-	-	-	-	-
CATEGORY TOTAL			843,441.94	1,007,039.00	1,134,933.00	1,134,933.00	1,143,673.00	1,152,588.00	12.70%	127,894.00

650 STORMWATER ENTERPRISE FUND			FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PRINCIPAL & INTEREST										
65427572	591000	POND BROOK & BLUE BROOK CULVERT CONSTRUCTIO	-	75,000.00	138,750.00	138,750.00	135,563.00	132,375.00	85.00%	63,750.00
65427572	592000	POND BROOK & BLUE BROOK CULVERT CONSTRUCTIO	-	60,563.00					-100.00%	(60,563.00)
65427572	592500	POND BROOK & BLUE BROOK CULVERT CONSTRUCTIO	45,300.26							-
65427737	591000	OAK HILL/PLAIN/MOORE RD - PRINCIPAL	43,451.00	101,000.00	84,000.00	84,000.00	84,000.00	84,000.00	-16.83%	(17,000.00)
65427737	592000	OAK HILL/PLAIN/MOORE RD - INTEREST	-	76,760.00	71,062.00	71,062.00	66,862.00	62,662.00	-7.42%	(5,698.00)
65427737	592500	OAK HILL/PLAIN/MOORE RD - INTEREST ON NOTES	74,273.56							-
65427784	591000	POND BROOK & BLUE BROOK CULVERT DESIGN - PRIN	3,600.00	25,000.00	-	-	-	-	-100.00%	(25,000.00)
65427784	592000	POND BROOK & BLUE BROOK CULVERT DESIGN - INTE	-	18,063.00	-	-	-	-	-100.00%	(18,063.00)
65427784	592500	POND BROOK & BLUE BROOK CULVERT DESIGN - INTE	11,325.07							-
65427786	591000	185 N MAIN CULVERT DESIGN PRINCIPAL 06/22	-	25,000.00	46,250.00	46,250.00	45,188.00	44,125.00	85.00%	21,250.00
65427786	592000	185 N MAIN CULVERT DESIGN INTEREST 06/22	-	19,125.00					-100.00%	(19,125.00)
65427786	592500	185 N MAIN CULVERT DESIGN INTEREST ON NOTES 06/	17,742.00							-
SUBTOTAL - ISSUED BONDS			195,691.89	400,511.00	340,062.00	340,062.00	331,613.00	323,162.00	-10.22%	(40,938.00)
65427700	590000	BOUTWELL BROOK CULVERTS (2)	-				63,750.00	138,750.00		-
65427700	590000	3 CULVERT CONSTRUCTION NO.MAIN, FORGE VILLAGI	-	52,500.00					-100.00%	(52,500.00)
65427700	592008	INTEREST ON SHORT-TERM DEBT	-							-
65427700	590000	SUBTOTAL - NON-ISSUED BONDS		52,500.00	-	-	63,750.00	138,750.00	-100.00%	(52,500.00)
CATEGORY TOTAL			195,691.89	453,011.00	340,062.00	340,062.00	395,363.00	461,912.00	-20.63%	(93,438.00)
DEPARTMENT TOTAL			1,136,513.75	1,579,251.00	1,601,110.00	1,601,110.00	1,668,167.00	1,743,631.00	2.62%	41,370.00