FY17 Budget Questions & Answers
Finance Committee

Dept. No. & Name /Account	Questioner/Question	Response
210 Police		
210-Goals/General Questions	FitzPatrick, Nilsson, Taffel & Wrona all requested an account level reconciliation for the funding of Dept. 215 Public Safety Communication. It's not possible to understand the changes in FY17's budgets in the Police and Fire Dept. by line item unless it's clear how much is a reduction/addition from budget vs. budget transfer to Dept. 215. ** This question is repeated in Depts. 210, 215 and 220. **	See attachment for break out.
210-Goals/General Questions	Taffel- I see one goal is pedestrian safety. Recently there's been talk about sidewalks. I don't think there's much we can afford to do there. Is anyone working the issue of being smart about walking? • Walk on left hand side of the road. • Wear fluorescent orange or green gear. • Only walk during daylight hours (i.e. not at dusk). • Stay off the road when busy? • Take advantage of all the walking paths & trails in town.	Yes, the Police Department applies for an annual Pedestrian Safety Grant. This grant allows us to deploy officers to specifically target busy crosswalks for enforcement. On the department website we provide educational material and links for bicycle and pedestrian safety as well as traffic and travel advisories as they arise. Captain Mark Chambers works with the Pedestrian Safety Committee by providing enforcement advice and safety recommendations.
210-Goals/General Questions	Taffel- How is a "Safe Level of Staffing" determined?	The minimum level of staffing is set by the Board of Selectman. In 1980 the minimum manning staffing levels were established, they were as follows: 3 patrol officers on days, 3 patrol officers on early nights and 2 patrol officers on late nights. In 2013 the minimum manning level was increased to 3

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		on the late night shift. Essentially the minimum manning levels for both the day shift and early night shift have remained the same for the last 36 years. Each shift will have at least one patrol supervisor scheduled. However, I do not feel that operating at our minimum level is a safe level for operational purposes. The ability to backfill vacancies is driven by the amount of overtime available. I feel the current recommended amount falls short for our community needs. See attached over time levels for area Towns. Example of how minimum manning works: If I have 5 patrol officers scheduled for a shift and one calls in sick, I don't fill that shift because we are not at the minimum of 3 yet. If another one calls in sick it still does not get filled because again we are not down to our minimums yet. The vacancy only gets filled when I am down to 3 and one of them calls in sick. Then I would have to fill the shift with overtime. If no one on wants the overtime I have to order someone in to cover the shift at double time.

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210-Goals/General Questions	Nilsson-What are the current pedestrian safety initiatives supported by the department? What is the biggest challenge in this area?	The Police Department supports the town-wide inspection of crosswalks with cost effective recommendations for improvements, such as upgrading and updating reflective signs. Another supported initiative is the use of data gathered from speed boards. This data helps our traffic officers target problem areas for more intensive enforcement. The biggest challenge for the police department as it relates to pedestrian safety initiatives is funding. With additional overtime funding, officers could be specifically assigned to pedestrian safety more often. A $3,000 grant helps but more could be done in this area.
210-Goals/General Questions	Nilsson-Area there any Police Dept Capital requests? If so, what are they?	Yes, a merged request with Fire for portable radio upgrade. The request was merged to take advantage of bulk rate pricing.
210-Goals/General Questions	Nilsson-With the near-term loss of the training room (for joint dispatch), how will the department handle training room needs? How often and to what capacity does the department need a large training room?	As it relates to the department's specific internal training needs, the training room is typically used for periodic staff meetings and regional detective meetings. It is also used as a command post and staging area during Emergency Management events and critical incidents. Another negative

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		impact to the police department at the loss of the training room will be the inability to act as a host agency for law enforcement training seminars. Host agencies are typically guaranteed 2 to 4 seats in the training class at no charge. Losing the ability to be a host agency will have an effect on the TRAINING & DEVELOPMENT line because officer training fees will no longer be waived. I only agreed to use the training room as the joint dispatch area with the understanding that either the new fire station or the center fire station would have a training room space available to us.
210-Goals/General Questions	Taffel- To what extent is the "opioid epidemic" felt in Westford?	The "opioid epidemic" proportionately effects Westford no differently than any other community. Opioid addicted persons often commit property crimes such as breaking and entering, shoplifting, and motor vehicle break-ins in order to support their addiction. Drug distribution has increased and opioid overdoses are now more common. In the spring of 2015 all officers of the Westford Police Department were trained to administer Nasal Nalaxone, an opioid antagonist that is used to counter the effects of opiate overdose.

<table>
<tr><th>Dept. No. & Name /Account</th><th>Questioner/Question</th><th>Response</th></tr>
<tr><td></td><td></td><td>Nasal Naloxone doses are deployed in all front line marked department vehicles. Last week both police and fire responded to two overdoses in a local business parking Lot on RT 110.</td></tr>
<tr><td></td><td></td><td></td></tr>
<tr><td>210-Goals/General Questions</td><td>Secor,Taffel+Wrona-Can we calculate the net savings of combined dispatch? Taffel commented that it looks like we save only $24k (0.3%) by combining dispatch. Is this right? Or are there more savings?

<table>
<tr><th>Group</th><th>FY16</th><th>FY17</th><th>Change</th></tr>
<tr><td>Police</td><td>5,428,113</td><td>4,856,685</td><td>571,428</td></tr>
<tr><td>Fire</td><td>3,324,214</td><td>3,068,278</td><td>255,936</td></tr>
<tr><td>Dispatch</td><td>0</td><td>851,671</td><td>(851,671)</td></tr>
<tr><td>Total</td><td>8,752,327</td><td>8,776,634</td><td>(24,307)</td></tr>
</table></td><td>Both the fire Chief and I have said from the beginning that the combined Dispatch will have little savings up front. The benefit lies within the increased efficiencies of receiving and dispatching public safety personnel to a scene.</td></tr>
<tr><td>210-Goals/General Questions</td><td>FitzPatrick-How many calls have been logged to date in FY16? Is there response time over the past several years?</td><td>From July 1, 2015 to January 14, 2016 the police department has logged 15,879 calls for service and officer initiated actions. It would be inaccurate to average response times to calls because the department uses 3 different response codes where the response times vary significantly, as follows;
<u>CODE 1 RESONSE</u>: routine calls, no lights, no siren, normal flow of traffic response.</td></tr>
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Dept. No. & Name /Account	Questioner/Question	Response
		CODE 2 RESPONSE: **urgent calls**, emergency lights, intermittent siren, quick but safe response through traffic. CODE 3 RESPONSE: **emergency calls**, emergency lights and siren where there is an actual danger of serious injury or death. Respond as quickly and safely as possible through traffic. Unfortunately the current IMC program is not designed to differentiate by response code number. Also calls that require detective follow up and investigation time would not be reflected in response time analysis.
210-Goals/General Questions	Nilsson-How much is drawn annually from the K-9 gift account?	2013 w/draw $219.89. 2014 w/draw $1,810.70. 2015 w/draw $1,086.41
210-Goals/General Questions	Nilsson-How much revenue is generated from fees/fines by the Police Dept?	See attached revenue sheet.
210-Goals/General Questions	FitzPatrick-Where is the offset from the WPS officer, assuming the salary is in the Police Dept. budget? Who fills the SRO's vacated assignments if there are no new hires?	The WPS SRO expended our budget because the officer is under the direction of the police chief. At the end of the year, a journal entry is made to transfer the expense to the School budget. The Tech SRO is a reimbursement to the general fund.
210-Goals/General Questions	Secor-Were the two SRO positions ever replaced with new hires?	Yes three new officers were added to the Department in 2014, two to cover the

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		vacated positions by the SRO's, the third was added to patrol division to address the increases in calls.
210-Goals/General Questions	Nilsson-Are there any outstanding contracts to be settled/negotiated?	The only unsettled CBA involves the Superior Officer's Association (7 members). A Joint Labor Management Commission arbitrator decision is due at the end of January, or possibly the first week of February. The decision will encompass FY 14, FY 15 and FY 16. All police union employee CBAs will expire July 1, 2016. This includes the **CWA** (Communication Workers of America), **OPEIU** (Office and Professional Employees International Union), the **WPA** (Westford Police Association), and the **WSOA** (Westford Superior Officer Association).
210-Personal Services-Patrolmen	Taffel, Nilsson + Wrona-As we recall, the Police Dept. requested two additional patrolmen last year; it was denied but Overtime was increased to partially compensate. This year the increase of two requested patrolmen was again denied, and Overtime was reduced from the departmental request to TMR budget by $95,448. Please explain and is the community incurring significant safety risk but not funding at least one of these two line items?	The majority of the increase in overtime from last year was used to partially fill vacant supervisory shifts with the goal of having two patrol supervisors on every late night and early night shift. For example, when we have arrests with only one patrol supervisor on duty (BOS minimum manning) the supervisor is mandated to stay with the prisoner. If it's a domestic

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		arrest, the law requires the arrestee to be held for 6 hrs, thus having no supervisor available to the officers on the street or to the public during critical incidents. Additional overtime is the key and it would allow me to backfill the patrol supervisors. One patrol supervisor is not adequate. The risk is to officer safety, public safety, and civil liability. The question is closely tied to question three regarding the minimum manning issue.
210-Personal Services-Patrolmen	Nilsson-What are risks associated with not funding additional 2 patrolmen and/or increased overtime? What are we giving up by not funding these?	This is the second year that the additional personnel was requested and denied. I felt I was justified in my request last year and the increases in activity supports my request this year. I do want to make a clear distinction, I am not asking for more money in the overtime, I am asking to hold on to the FY16 appropriation of $378,105. The Fy17 budget takes approximately $87500 out and applies it to Dispatch thus reducing my budget. If I was to prioritize OT vs additional manning I would select overtime. Because it allows me the flexibility of judgment to fill the vacated patrol / supervisor shifts. If I don't have the overtime to back fill the vacated shifts we

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		run at minimums. I am not comfortable with a minimum of three patrol officers and one supervisor per shift.
210-Personal Services-Patrolmen	FitzPatrick-When was the last time officers were hired? Why wouldn't there be a corresponding increase in cruisers if there was a request to increase officers? Is it only a 5% increase to higher 2 officers as shown in the request column? What is the 5% increase from FY15 to FY16? Lastly, would OT decrease significantly with more hires?	2014 was the last time officers were hired, two replaced the SRO's one additional to patrol. The request in cruisers is based on what we need for vehicles not tied to manning. As it relates to the patrol division, cruiser to Patrolman is not a one for one ratio. The 5% increase between FY 16 and FY17 is the two added patrolman but this also includes the step increases for all the other officers. The difference between FY15 to FY16 is a cost of living increase and step increases per the collective bargaining agreement. Under the current overtime model no decrease in overtime would be seen by adding the two officers. Again this is closely tied to the minimum safety standards establish by the BOS as discussed in question #3 and #16.
210-Personal Services-Uniformed Dispatch & Operations Administrator	Wrona-confirm that both of these categories are being transferred completely to the new Dep. 215 Public Safety Communication.	Yes, they are both being completely transferred.
210-Personal Services-Quinn Bill	FitzPatrick-Please give a brief overview of the Quinn Bill.	The Quinn Bill, passed in 1970, represents a salary increase to police officers who earn a college degree in criminal justice or another qualifying law enforcement degree. Officers receive a 10% pay

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		increase for an Associate's degree, 20% for a Bachelor's degree, and 25 % for a Master's degree or law degree. The Town of Westford adopted the Quinn Bill (ch. 41 sec. 108L) in May of 1997. Of the 45 officers 33 officers receive Quinn benefits: 7 with Associates, 18 with Bachalors and 8 with Masters. This is subject to change with turnover and several officers are currently pursuing the degrees.
210-Personal Services-Quinn Bill	Taffel + Wrona-Is the $19,089 decrease from the FY17 request vs TMR all related to the denied request for two additional patrolmen or is there something else here?	Yes, the decrease is directly related to the proposed patrolman.
210-Personal Services-Overtime	FitzPatrick-Adding up OT for Police, Fire and Comm for FY16 and TMR and calculated that OT is increasing $200,000. Please explain.	Dan: The overtime for FY16 for fire and police is $716,355. The overtime for FY17 for fire, police, and public safety communications is $723,264 for an increase of $6,909.
210-Personal Services-Overtime	Secor-Would overtime go down if one or both of the new requested (but withdrawn) positions were filled?	The two requested officers were not withdrawn by the Police Dept., the Town Manager did not fund the positions. As stated in previous answers, overtime is not adequately funded therefore two additional officers would have little impact in reducing the overtime.
210-Personal Services-Overtime	Secor,Taffel + Wrona - Please explain the logic for reducing the TMR OT budget by $87,500 from the requested amount	The Town Managers recommended budget reduced the Police Dept. overtime budget

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	(related to question above relating to denial of two Patrolmen.) How are we going to achieve this decrease? Has the difference been allocated to Dept. 215? Is OT for the two supervisors per shift included in the budget? Was this done solely to allow the TMR budget to achieve the BoS goal of achieving a balanced budget or were there operational considerations taken into account?	by $87,500. The Town Manager applied the $87500 to the new Joint Dispatch Dept. 215. I proposed to hold onto the $87,500 to help with the backfilling shifts with patrolman and patrol supervisors. I don't believe the FY 17 recommended overtime amount of $290,605 is sustainable. Please reference the attached overtime levels for area towns and the Department of Revenue ranking (Westford ranks 232). Furthermore a recent calculation of the year to date for police officers (not including dispatch) shows we would be running approximately 5% over with the proposed FY17 $290,605 without fully back filling shifts.
210-Personal Services-Shift Differential	Wrona-Why the decrease of $4,433 from dept. request to TMR budget? Is this all related to the creation of Dept. 215 or also some operational reason?	All related to dept. 215.
210-Personal Services-Stipend/Accreditation	Wrona-Why the decrease of $2,000 from dept. request to TMR budget and $4,800 decrease from FY16 budget? Is this all related to the creation of Dept. 215 or also some operational reason?	All related to dept. 215.
210-Personal Services-Holiday Pay	Wrona-Why the decrease of $4,291 from dept. request to TMR budget and $15,334 decrease from FY16 budget? Is this all related to the creation of Dept. 215 or also some operational reason?	All related to dept. 215.

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210-Personal Services-Longevity	Wrona-Why the decrease of $10,050 from FY16 budget to FY17 TMR budget? ? Is this all related to the creation of Dept. 215 or also some operational reason?	Dept. 215 and the difference between a retiring officer and his replacement.
210-Expenses-Uniform Allowances	Wrona-Why the decrease of $4325 from FY16 budget and $2,000 from departmental request to FY17 TMR budget? Is this all related to the creation of Dept. 215 or also some operational reason?	Creation of dept. 215 and no new patrolmen.
210-Expenses-Electricity	Wrona-Why the $8,000 decrease from FY16 budget to FY17 TMR budget? Is this all related to the creation of Dept. 215 or also some operational reason?	Based on FY 15 actuals and not dept. 215.
210-Expenses-Equipment Maintenance	Secor+Wrona-Why the $13,000 decrease from FY16 budget to FY17 TMR budget? Is this all related to the creation of Dept. 215 or also some operational reason and if so, how will the decrease be achieved?	Related to dept. 215 and not operational
210-Communication Equipment	FitzPatrick-What is the communication equipment that continues year after year? Does this change with the capital radio purchases?	For unforeseen emergency communication repairs. It does not change with the capital radio purchase however it may not need to be used because of the equipment upgrade.
210-Expenses-Gasoline	Drula-Please explain the gasoline contract for the Police Dept. Does the department also use diesel fuel and if so please explain usage and contract.	We use a local vender (Untied Service), same as other town Depts. No diesel fuel used in cruisers.
210-Expenses-Gasoline	FitzPatrick-Is there a calculation for gas expense or is it based on trend?	Based on a 3 year consumption average of 34,483 gallons x $2.90 per gallon =

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		100,000. The $2.90 figure was given to us to use by Finance Director.
210-Expenses-Bullet Proof Vests	FitzPatrick,Taffel+Wrona-Why isn't the $18,000 request for Bullet Proof vests being funded? Is this now a part of the Defensive Tactical Equipment line? Why the large request and what is the risk that there is no budget?	The initial request was submitted then withdrawn because we had enough in the vest account to cover the purchase. We apply for funds through federal and state grants. This cycle is for 20 vests at $900 per unit.
210-Expenses-Firearms Supplies	Wrona-Why the decrease of $8,995 from FY16 budget?	The $8,995 was for a 1 time purchase of new firearms in FY 16.
210-Expenses-Defensive Tactical Equipment	FitzPatrick+Wrona-What is this and please explain the $16,000 that is a new line item. Was this in a different line in other years (i.e. Bullet Proof Vests) or is this a totally new category?	This is a new line. This is for 8 tasers at approximately $2000 per unit.
210-Expenses-Vehicles/Cruisers	Wrona-Please provide an inventory of all fleet vehicles, their mileage and because mileage is not a good indicator of condition, an assessment of each vehicle's condition, e.g. new, good, fair, marginal, poor. Please explain the $8,820 increase in FY17 budget vs. FY16 budget.	See attached chart. The increase is due to the retirement of the officer who did the up-fitting of cruisers. This now gets sent out to be done.
210-Expenses-Office Furniture	Wrona-Please explain the $7,000 decrease in FY17 requested budget vs. TMR budget. Is this the same request as last year, which was for a new desk for the department?	The Fy 16 request was phase two of two. It was withdrawn for FY17 because the furniture update will be completed this year.

TOWN OF WESTFORD
OPERATING BUDGET
FISCAL 2017

			FISCAL 2015 ACTUAL	FISCAL 2016 BUDGET	FISCAL 2017 REQUEST	FISCAL 2017 TMR	To 215 Dispatch	FISCAL 2017 Carryforward
Town of Westford								
Budget Worksheet								
210 POLICE DEPARTMENT			**FISCAL 2015**	**FISCAL 2016**	**FISCAL 2017**	**FISCAL 2017**	**To 215 Dispatch**	**FISCAL 2017**
ORG	**OBJ**	**DESCRIPTION**	**ACTUAL**	**BUDGET**	**REQUEST**	**TMR**		**Carryforward**
PERSONAL SERVICES								
01210100	511200	POLICE CHIEF	133,650.33	139,732.00	139,732.00	139,732.00		139,732.00
01210100	511210	DEPUTY CHIEF	110,395.36	108,488.00	108,074.00	108,074.00		108,074.00
01210100	511220	CAPTAIN	186,510.60	187,226.00	186,511.00	186,511.00		186,511.00
01210100	511230	LIEUTENANTS	318,091.88	323,838.00	322,910.00	322,910.00		322,910.00
01210100	511240	SERGEANTS	502,662.21	527,299.00	523,201.00	523,201.00		523,201.00
01210100	511250	PATROLMEN	1,552,522.65	1,642,377.00	1,732,036.00	1,636,588.00		1,636,588.00
01210100	511280	UNIFORMED DISPATCH PERS	296,531.58	310,824.00	-	-	323,881.00	323,881.00
01210100	511500	OFFICE MANAGER	58,508.95	60,209.00	59,979.00	59,979.00		59,979.00
01210100	511510	RECORDS SUPERVISOR-ADMINISTRATIVE	47,292.64	58,919.00	55,026.00	55,026.00		55,026.00
01210100	511511	RECORDS SUPERVISOR-OPERATIONAL	57,545.28	58,919.00	58,694.00	58,694.00		58,694.00
01210100	511608	OPERATIONS ADMINISTRATOR	73,588.95	77,911.00	-	-	80,253.00	80,253.00
01210100	511650	MAINTENANCE WORKER II	49,092.67	50,325.00	48,693.00	48,693.00		48,693.00
01210100	512100	QUINN BILL	457,413.53	468,857.00	463,875.00	444,786.00		444,786.00
01210100	513120	OVERTIME	331,904.63	378,105.00	378,105.00	290,605.00	87,500.00	378,105.00
01210100	513240	COURT APPEARANCES	30,855.21	28,373.00	30,855.00	30,855.00		30,855.00
01210100	513250	SPECIAL DETAILS	17,312.32	17,293.00	17,293.00	17,293.00		17,293.00
01210100	513260	TRAINING WAGES	45,624.86	51,510.00	52,540.00	51,510.00	0.00	51,510.00
01210100	514010	SHIFT DIFFERENTIAL	50,207.02	54,433.00	54,433.00	50,000.00	4,433.00	54,433.00
01210100	514080	SPECIALTY STIPENDS	3,000.00	4,000.00	3,750.00	3,750.00		3,750.00
01210100	514090	STIPEND / ACCREDITATION	66,397.81	55,200.00	52,400.00	50,400.00	5,400.00	55,800.00
01210100	515010	HOLIDAY PAY	107,231.24	115,640.00	104,597.00	100,306.00	16,890.00	117,196.00
01210100	515050	LONGEVITY	49,188.88	52,750.00	42,700.00	42,700.00	4,950.00	47,650.00
01210100	515060	ON CALL	11,891.04	19,709.00	19,709.00	19,709.00		19,709.00
01210100	517090	RETIREMENT NOTICE INCENTIVE	6,075.71	2,860.00	2,860.00	2,860.00		2,860.00
01210100	519020	SICK TIME BUYBACK	5,728.48	5,600.00	5,700.00	5,700.00		5,700.00
01210100	519023	SICK TIME INCENTIVE		8,650.00	8,650.00	8,650.00		8,650.00
01210100	519025	COMP TIME BUYOUT	4,968.37	5,500.00	5,500.00	5,500.00		5,500.00
CATEGORY TOTAL			**4,574,192.20**	**4,814,547.00**	**4,477,823.00**	**4,264,032.00**	**523,307.00**	**4,787,339.00**
EXPENSES								
01210200	517020	PSYCHE/MED TESTING	4,828.28	2,450.00	2,450.00	1,450.00		1,450.00
01210200	517070	UNIFORM ALLOWANCES	58,195.62	59,265.00	56,940.00	54,940.00	5,670.00	60,610.00
01210200	521010	ELECTRICITY	48,310.38	56,600.00	48,600.00	48,600.00		48,600.00
01210200	521020	NATURAL GAS	19,174.03	19,629.00	21,708.00	20,000.00	1,708.00	21,708.00
01210200	521030	GENERATOR FUEL - DIESEL	-	600.00	600.00	500.00	100.00	600.00
01210200	523010	WATER	2,627.01	3,600.00	3,600.00	3,000.00	600.00	3,600.00
01210200	524010	MAINTENANCE BLDG & GRD	65,479.29	37,986.00	37,986.00	37,986.00		37,986.00
01210200	524020	VEHICLE MAINTENANCE	52,738.72	51,880.00	52,739.00	52,739.00		52,739.00
01210200	524030	EQUIPMENT MAINTENANCE	23,937.83	25,500.00	12,500.00	12,500.00		12,500.00
01210200	524060	COMMUNICATION EQUIP	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00
01210200	530500	TRAINING CLASSES	20,300.98	24,319.00	24,319.00	24,319.00		24,319.00
01210200	534010	POSTAGE	829.59	1,500.00	1,500.00	1,000.00		1,000.00
01210200	534030	ADVERTISING-LEGAL	-	400.00	400.00	400.00		400.00
01210200	541010	GASOLINE	98,712.26	98,842.00	105,000.00	100,000.00	5,000.00	105,000.00
01210200	542010	OFFICE SUPPLIES	7,644.34	6,500.00	7,600.00	6,500.00	1,100.00	7,600.00
01210200	542120	BULLET PROOF VESTS	4,475.00	4,800.00	18,000.00	-	18,000.00	18,000.00
01210200	549030	PRISIONER MEALS	175.04	200.00	200.00	200.00		200.00
01210200	552010	FIREARMS SUPPLIES	17,544.24	26,995.00	18,000.00	18,000.00		18,000.00
01210200	NEW	DEFENSIVE TACTICS EQUIPMENT			16,000.00	16,000.00		16,000.00
01210200	552050	PHOTOGRAPHIC	4,406.40	4,000.00	4,000.00	4,000.00		4,000.00
01210200	555015	BOOKS & SUBSCRIPTIONS	1,784.53	2,000.00	2,000.00	2,000.00		2,000.00
01210200	571100	MEETINGS & CONFERENCES	3,376.85	3,059.00	3,500.00	3,500.00		3,500.00
01210200	573010	DUES & MEMBERSHIPS	5,378.70	6,892.00	6,650.00	6,650.00		6,650.00
01210200	573020	NEMLEC	6,528.89	6,745.00	6,745.00	6,745.00		6,745.00
01210200	580700	VEHICLES/CRUISERS	158,007.48	157,804.00	166,624.00	166,624.00		166,624.00
01210200	585100	OFFICE FURNITURE	7,067.92	7,000.00	7,000.00	-	7,000.00	7,000.00
01210800	570000	ENCUMBRANCES	2,864.00					
CATEGORY TOTAL			**619,387.38**	**613,566.00**	**629,661.00**	**592,653.00**	**39,178.00**	**631,831.00**
DEPARTMENT TOTAL			**5,193,579.58**	**5,428,113.00**	**5,107,484.00**	**4,856,685.00**	**562,485.00**	**5,419,170.00**

Town of Westford								
Budget Worksheet								
215 PUBLIC SAFETY COMMUNICATIONS			FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2017	To 215 Dispatch	FISCAL 2017
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR		Carryforward
PERSONAL SERVICES								
01215100	511280	UNIFORMED DISPATCH PERS			521,548.00	521,548.00	(521,548.00)	0.00
01215100	511608	OPERATIONS ADMINISTRATOR			80,253.00	80,253.00	(80,253.00)	0.00
01215100	513120	OVERTIME			190,000.00	137,500.00	(137,500.00)	0.00
01215100	513170	HOLIDAY OVERTIME			8,582.00	8,582.00	(7,937.00)	645.00
01215100	513260	TRAINING WAGES			8,000.00	8,000.00	(200.00)	7,800.00
01215100	514010	SHIFT DIFFERENTIAL			15,000.00	15,000.00	(10,289.00)	4,711.00
01215100	514050	EDUCATION			3,508.00	3,508.00	(3,508.00)	0.00
01215100	514090	STIPEND / ACCREDITATION			5,400.00	5,400.00	(5,400.00)	0.00
01215100	515010	HOLIDAY PAY			25,978.00	25,978.00	(25,978.00)	0.00
01215100	515050	LONGEVITY			8,250.00	8,250.00	(8,250.00)	0.00
CATEGORY TOTAL			-	-	866,519.00	814,019.00	(800,863.00)	13,156.00
EXPENSES								
01215200	517070	UNIFORM ALLOWANCES			8,190.00	8,190.00	(8,190.00)	0.00
01215200	524060	COMMUNICATIONS EQUIPMENT			9,200.00	9,200.00	(9,200.00)	0.00
01215200	530920	CONTRACTED SERVICES			12,912.00	12,912.00	(12,912.00)	0.00
01215200	542010	OFFICE SUPPLIES			2,000.00	2,000.00	(2,000.00)	0.00
01215200	555015	BOOKS & SUBSCRIPTIONS			900.00	900.00	(900.00)	0.00
01215200	571100	MEETINGS & CONFERENCES			3,000.00	3,000.00	(3,000.00)	0.00
01215200	573010	DUES & MEMBERSHIPS			1,450.00	1,450.00	(1,450.00)	0.00
01215800	570000	ENCUMBRANCES						0.00
CATEGORY TOTAL			-	-	37,652.00	37,652.00	(37,652.00)	-
DEPARTMENT TOTAL			-	-	904,171.00	851,671.00	(838,515.00)	13,156.00

Town of Westford
Budget Worksheet

ORG	OBJ	DESCRIPTION	FISCAL 2015 ACTUAL	FISCAL 2016 BUDGET	FISCAL 2017 REQUEST	FISCAL 2017 TMR	To 215 Dispatch	FISCAL 2017 Carryforward
220 FIRE DEPARTMENT								
PERSONAL SERVICES								
01220100	511200	FIRE CHIEF	122,559.36	128,125.00	128,125.00	128,125.00		128,125.00
01220100	511210	DEPUTY CHIEF		90,000.00	90,000.00	90,000.00		90,000.00
01220100	511215	FIRE PREVENTION OFFICER	66,857.76	68,791.00	70,240.00	70,240.00		70,240.00
01220100	511220	CAPTAINS	290,201.42	301,664.00	308,010.00	308,010.00		308,010.00
01220100	511260	FIREFIGHTERS	1,344,208.14	1,339,231.00	1,362,642.00	1,362,642.00		1,362,642.00
01220100	511265	CALL FIREFIGHTERS	24,729.23	23,000.00	28,000.00	20,000.00		20,000.00
01220100	511280	FIRE ALARM OPERATORS	198,889.35	197,060.00			197,667.00	197,667.00
01220100	511500	OFFICE MANAGER	58,508.94	60,209.00	59,979.00	59,979.00		59,979.00
01220100	513120	OVERTIME	324,631.73	338,250.00	295,159.00	295,159.00	53,239.00	348,398.00
01220100	513170	HOLIDAY OVERTIME	33,206.07	37,670.00	33,797.00	33,797.00	4,698.00	38,495.00
01220100	513260	TRAINING	24,364.24	13,147.00	17,800.00	17,800.00	200.00	18,000.00
01220100	514010	SHIFT DIFFERENTIAL	5,161.50	5,856.00			5,840.00	5,840.00
01220100	514050	EDUCATION INCENTIVE	133,664.09	151,023.00	147,464.00	147,464.00	3,508.00	150,972.00
01220100	514080	CALL FF STIPENDS		4,500.00	4,500.00	4,500.00		4,500.00
01220100	514090	EMT STIPENDS	147,634.62	147,220.00	152,553.00	152,553.00		152,553.00
01220100	515010	HOLIDAY PAY	86,484.42	90,836.00	79,262.00	79,262.00	9,088.00	88,350.00
01220100	515050	LONGEVITY	34,950.00	34,200.00	33,100.00	33,100.00	3,300.00	36,400.00
01220100	519020	SICK LEAVE / VACATION BUY BACK						
CATEGORY TOTAL			2,896,050.87	3,030,782.00	2,810,631.00	2,802,631.00	277,540.00	3,080,171.00

Town of Westford
Budget Worksheet

ORG	OBJ	DESCRIPTION	FISCAL 2015 ACTUAL	FISCAL 2016 BUDGET	FISCAL 2017 REQUEST	FISCAL 2017 TMR	To 215 Dispatch -	FISCAL 2017 Carryforward
220 FIRE DEPARTMENT								
EXPENSES								
01220200	517070	UNIFORM ALLOWANCES	30,056.27	26,120.00	25,700.00	25,700.00	2,520.00	28,220.00
01220200	521010	ELECTRICITY	18,823.44	15,008.00	15,272.00	15,272.00		15,272.00
01220200	521020	NATURAL GAS	10,584.27	10,725.00	10,452.00	10,452.00		10,452.00
01220200	523010	WATER	2,671.31	3,000.00	3,000.00	3,000.00		3,000.00
01220200	523020	SEWER/SEPTIC	800.00	1,500.00	1,200.00	1,200.00		1,200.00
01220200	524010	BUILDING MAINTENANCE	17,126.97	17,500.00	17,500.00	17,500.00		17,500.00
01220200	524015	GROUNDS MAINTENANCE	2,042.08	1,000.00	1,500.00	1,500.00		1,500.00
01220200	524020	VEHICLE MAINTENANCE	44,735.66	20,000.00	25,000.00	25,000.00		25,000.00
01220200	524030	EQUIPMENT MAINTENANCE	2,466.00	3,000.00	3,000.00	3,000.00		3,000.00
01220200	524060	COMMUNICATIONS EQUIP	5,195.15	6,200.00	6,200.00	6,200.00		6,200.00
01220200	534010	POSTAGE	291.29	850.00	850.00	850.00		850.00
01220200	534015	PORTABLE RADIOS	5,166.00	6,800.00	-	-		0.00
01220200	534030	ADVERTISING-LEGAL	96.00	400.00	300.00	300.00		300.00
01220200	534040	PRINTING SERVICES	34.96	500.00	400.00	400.00		400.00
01220200	538090	FIRE ALARM PURCHASED SERVICES	26,809.68	32,000.00	32,000.00	32,000.00		32,000.00
01220200	541010	GASOLINE	35,345.54	38,048.00	35,765.00	35,765.00		35,765.00
01220200	542010	OFFICE SUPPLIES	966.90	1,000.00	1,200.00	1,000.00		1,000.00
01220200	542050	HARDWARE SUPPLIES	257.78	400.00	400.00	300.00		300.00
01220200	542120	PROTECTIVE CLOTHING	43,516.00	45,866.00	45,866.00	26,908.00		26,908.00
01220200	543010	BUILDING MAINTENANCE SUPPLIES	462.09	500.00	500.00	500.00		500.00
01220200	543060	CUSTODIAL / CLEANING SUPPLIES	2,464.63	3,000.00	3,500.00	3,000.00		3,000.00
01220200	548010	VEHICULAR PARTS & ACCESSORIES	25,611.15	15,000.00	17,500.00	17,500.00		17,500.00
01220200	548020	VEHICULAR TIRES & TUBES	10,810.41	19,170.00	14,000.00	14,000.00		14,000.00
01220200	549080	BOTTLED WATER	3,070.24	3,000.00	3,000.00	3,000.00		3,000.00
01220200	552060	FIREFIGHTING SUPPLIES	10,993.01	14,000.00	14,000.00	11,000.00		11,000.00
01220200	571010	TRAVEL-MILEAGE	1,368.73	1,500.00	1,500.00	1,500.00		1,500.00
01220200	571100	MEETINGS & CONFERENCES	1,989.26	2,345.00	2,800.00	2,800.00		2,800.00
01220200	573010	DUES & MEMBERSHIPS	3,114.36	5,000.00	6,000.00	6,000.00		6,000.00
01220800	570000	ENCUMBRANCES	2,058.00					0.00
CATEGORY TOTAL			308,927.18	293,432.00	288,405.00	265,647.00	2,520.00	268,167.00
DEPARTMENT TOTAL			3,204,978.05	3,324,214.00	3,099,036.00	3,068,278.00	280,060.00	3,348,338.00
						Total	4,030.00	

FY15 YTD BUDGET

FOR 2015 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0100 GENERAL FUND							
20 FEES							
01021000 432000 DEPARTMENTAL FEES	0	-230	-230	.00	.00	-230.00	.0%*
01021000 432800 INSURANCE REPORT F	0	-4,600	-4,600	-4,914.06	.00	314.06	106.8%
01021000 432900 DETAIL ADMINISTRAT	0	-45,350	-45,350	-32,712.23	.00	-12,637.77	72.1%*
TOTAL FEES	0	-50,180	-50,180	-37,626.29	.00	-12,553.71	75.0%
29 FINES AND FORFEITS							
01021000 469400 CMVI-MOTOR VEH INF	0	-90,000	-90,000	-72,799.50	.00	-17,200.50	80.9%*
01021000 477200 PARKING VIOLATIONS	0	-11,500	-11,500	-7,544.40	.00	-3,955.60	65.6%*
01021000 477300 COURT FINES	0	-5,400	-5,400	-5,942.50	.00	542.50	110.0%
TOTAL FINES AND FORFEITS	0	-106,900	-106,900	-86,286.40	.00	-20,613.60	80.7%
31 MISC RECURRING REV							
01021000 484200 CONTR AGREEMNT-SRO	0	-92,366	-92,366	-75,104.00	.00	-17,262.00	81.3%*
TOTAL MISC RECURRING REV	0	-92,366	-92,366	-75,104.00	.00	-17,262.00	81.3%
TOTAL GENERAL FUND	0	-249,446	-249,446	-199,016.69	.00	-50,429.31	79.8%
TOTAL REVENUES	0	-249,446	-249,446	-199,016.69	.00	-50,429.31	
GRAND TOTAL	0	-249,446	-249,446	-199,016.69	.00	-50,429.31	79.8%

** END OF REPORT - Generated by Dan O'Donnell **

Overtime Market Basket Police Overtime Survey

Town	Population	# of Police	OT Budget
Acton FY16	21,900	43	$ 529,955.00
Andover	32,000	53	$ 1,029,460.00
Bedford	14,000	28	$ 363,885.00
Chelmsford		49	$ 587,591.00
Danvers	26,500	46	$ 1,120,465.00
Lexington	31,000	48	$ 687,279.00
North Reading	14,500	30	$ 643,633.00
Sudbury		28	$ 409,344.00
Tyngsboro	12,000	33	$ 553,660.00
Weston		32	$ 414,301.00
Wilmington	22,000	48	$ 475,000.00
Ayer FY16		16	$ 206,700.00
Pepperell FY16		14	$ 275,000.00
Dunstable FY16		8	$ 140,000.00
Average		34	$ 531,162.36
Westford FY 17	23,265	45	$ 290,605.00

Department of Revenue
FY14 General Fund Spending by Function

DOR Code	Municipality	County	2013 Population	FY2015 Total Budget	FY14 General Fund Spending - Police	Police Spending as % of Budget	Ranking
351	Yarmouth	BARNSTABLE	23,651	83,327,064	6,611,826	7.93%	18
325	West Springfield	HAMPDEN	28,684	103,414,372	6,800,112	6.58%	60
310	Wareham	PLYMOUTH	22,384	69,819,022	4,449,335	6.37%	71
262	Saugus	ESSEX	27,735	87,382,663	5,507,521	6.30%	72
189	Milton	NORFOLK	27,270	99,939,078	6,025,671	6.03%	86
161	Ludlow	HAMPDEN	21,451	61,794,991	3,337,342	5.40%	128
048	Burlington *	MIDDLESEX	25,463	134,582,081	7,086,582	5.27%	143
073	Dedham	NORFOLK	25,299	106,206,724	5,396,434	5.08%	159
131	Hingham	PLYMOUTH	22,740	99,276,059	4,884,425	4.92%	179
026	Belmont *	MIDDLESEX	25,332	115,239,687	5,649,982	4.90%	180
295	Tewksbury *	MIDDLESEX	30,107	119,657,931	5,845,323	4.89%	181
171	Marshfield	PLYMOUTH	25,509	95,859,236	4,609,940	4.81%	185
307	Walpole	NORFOLK	24,818	93,704,368	4,459,898	4.76%	190
246	Reading *	MIDDLESEX	25,327	97,184,244	4,603,514	4.74%	192
284	Stoneham *	MIDDLESEX	21,734	72,451,231	3,428,356	4.73%	193
342	Wilmington *	MIDDLESEX	23,147	94,034,359	4,435,896	4.72%	194
182	Middleborough	PLYMOUTH	23,601	80,180,792	3,777,145	4.71%	195
056	Chelmsford *	MIDDLESEX	34,722	124,530,757	5,834,576	4.69%	200
088	Easton	BRISTOL	23,753	80,757,157	3,781,531	4.68%	201
211	North Attleborough	BRISTOL	28,801	93,925,103	4,377,743	4.66%	203
305	Wakefield *	MIDDLESEX	26,080	95,884,035	4,375,741	4.56%	214
214	Northampton	HAMPSHIRE	28,495	110,007,608	4,991,990	4.54%	217
261	Sandwich	BARNSTABLE	20,589	76,427,391	3,464,304	4.53%	219
031	Billerica *	MIDDLESEX	41,888	157,932,114	7,124,725	4.51%	220
079	Dracut *	MIDDLESEX	30,687	86,711,319	3,869,423	4.46%	223
050	Canton	NORFOLK	22,221	96,455,522	4,260,479	4.42%	227
067	Concord *	MIDDLESEX	19,285	96,188,819	4,221,815	4.39%	230
330	Westford	MIDDLESEX	23,265	109,874,973	4,765,279	4.34%	232

* indicates market basket town

JANUARY 2016

WESTFORD POLICE DEPARTMENT
VEHICLE INVENTORY

CAR #	MODEL	YEAR	ODOMETER	ENGINE HOURS	ENGINE MILEAGE	CONDITION
						GOOD / FAIR
					HOURS X 33	MARGINAL / POOR
1	FORD 500	2007	64,185	n/a	n/a	FAIR
2	CV	2008	111,706	5651	186,483	POOR
3	CHARGER	2009	126,530	n/a	n/a	POOR
4-L	AWD CHARGER	2010	64,957	n/a	n/a	FAIR
5	AWD CHARGER	2010	124,201	n/a	n/a	POOR
6	AWD CHARGER	2011	107,910	11,448	377,784	MARGINAL
7	AWD CHARGER	2011	105,014	10,270	338,910	MARGINAL
8	AWD CHARGER	2012	87,090	8,173	269,709	FAIR
9	AWD CHARGER	2012	55,580	4,150	136,950	GOOD
10	AWD CHARGER	2012	\	**OUT FOR**	**REPAIRS**	FAIR
11-L	CHEVY TAHOE	2012	52,523	n/a	n/a	GOOD
12	AWD CHARGER	2013	76,883	7,501	247,533	FAIR
13-L	CHEVY TAHOE	2014	52,114	n/a	n/a	GOOD
14	FORD INTERCEPT	2014	83,659	7,584	250,272	MARGINAL
15	FORD INTERCEPT	2014	66,492	6,986	230,538	GOOD
16	FORD INTERCEPT	2014	\	**OUT FOR**	**REPAIRS**	GOOD
17-L	AWD CHARGER	2014	43,094	4,229	139,557	GOOD
18-L	AWD CHARGER	2014	54,982	3,081	101,673	GOOD
19-L	AWD CHARGER	2014	42,656	2,923	96,459	GOOD
20-L	AWD CHARGER	2014	45,509	3,413	112,629	GOOD
21	CHEVY TAHOE	2015	21,685	929	30,657	GOOD
22-L	FORD EXPLORER	2016	5,713	638	21,054	GOOD
23-L	FORD EXPLORER	2016	8,363	822	27,126	GOOD
24-L	FORD EXPLORER	2016	6,402	426	14,058	GOOD
25-L	FORD EXPLORER	2016	8,076	876	28,908	GOOD

NOTE: Specific cruiser replacement(s) is assessed at the time of new cruiser delivery due to changes in cruiser condition.
ENGINE MILEAGE = 1 hour of idle time equates to 33 miles of engine wear, per manufacturer guidelines.

FY16 YTD BUDGET

FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0100 GENERAL FUND							
01210100 POLICE - P/S							
01210100 511200 POLICE CHIEF	137,520	2,212	139,732	78,932.36	.00	60,799.64	56.5%
01210100 511210 DEPUTY CHIEF	108,488	0	108,488	61,283.23	.00	47,204.77	56.5%
01210100 511220 CAPTAINS	187,226	0	187,226	105,760.80	.00	81,465.20	56.5%
01210100 511230 LIEUTENANTS	323,838	0	323,838	180,952.20	.00	142,885.80	55.9%
01210100 511240 SERGEANTS	527,299	0	527,299	293,490.41	.00	233,808.59	55.7%
01210100 511250 PATROLMEN	1,642,377	0	1,642,377	950,537.09	.00	691,839.91	57.9%
01210100 511280 UNIFORMED DISPATCH	310,824	0	310,824	159,122.70	.00	151,701.30	51.2%
01210100 511500 OFFICE MANAGER	60,209	0	60,209	34,010.97	.00	26,198.03	56.5%
01210100 511510 RECORDS SUPERVISOR	58,919	0	58,919	29,074.50	.00	29,844.50	49.3%
01210100 511511 RECORDS SUPV-OPERA	58,919	0	58,919	33,282.25	.00	25,636.75	56.5%
01210100 511608 OPERATIONS ADMINIS	77,911	0	77,911	44,010.48	.00	33,900.52	56.5%
01210100 511650 CUSTODIANS	50,325	0	50,325	26,706.06	.00	23,618.94	53.1%
01210100 512100 QUINN	468,304	553	468,857	456,440.66	.00	12,416.34	97.4%
01210100 513120 OVERTIME	378,105	0	378,105	285,948.25	.00	92,156.75	75.6%
01210100 513240 COURT APPEARANCES	28,373	0	28,373	20,739.23	.00	7,633.77	73.1%
01210100 513250 SPECIAL DETAILS	17,293	0	17,293	565.56	.00	16,727.44	3.3%
01210100 513260 TRAINING	51,510	0	51,510	23,100.20	.00	28,409.80	44.8%
01210100 514010 SHIFT DIFFERENTIAL	54,433	0	54,433	29,105.70	.00	25,327.30	53.5%
01210100 514080 STIPENDS/SPECIALTY	4,000	0	4,000	3,757.00	.00	243.00	93.9%
01210100 514090 STIPEND/CERTIFICAT	55,200	0	55,200	55,600.00	.00	-400.00	100.7%*
01210100 515010 HOLIDAY PAY	115,640	0	115,640	81,580.78	.00	34,059.22	70.5%
01210100 515050 LONGEVITY	52,750	0	52,750	48,150.00	.00	4,600.00	91.3%
01210100 515060 ON CALL	19,709	0	19,709	10,792.80	.00	8,916.20	54.8%
01210100 517090 RETIREMENT NOTICE	2,860	0	2,860	1,280.00	.00	1,580.00	44.8%
01210100 519020 SICK LEAVE/VAC BUY	5,600	0	5,600	4,014.46	.00	1,585.54	71.7%
01210100 519023 SICK TIME INCENTIV	8,650	0	8,650	8,500.00	.00	150.00	98.3%
01210100 519025 COMP TIME BUYBACK	5,500	0	5,500	5,144.26	.00	355.74	93.5%
01210200 POLICE - EXP							
01210200 517020 PSYCHOLOGICAL/MEDI	2,450	0	2,450	154.00	.00	2,296.00	6.3%
01210200 517070 UNIFORM ALLOWANCES	59,265	0	59,265	32,430.03	.00	26,834.97	54.7%
01210200 521010 ELECTRICITY	56,600	0	56,600	18,322.06	1,205.13	37,072.81	34.5%
01210200 521020 NATURAL GAS	19,629	0	19,629	4,667.81	.00	14,961.19	23.8%
01210200 521030 HEATING FUEL	600	0	600	.00	.00	600.00	.0%
01210200 523010 WATER	3,600	0	3,600	812.73	.00	2,787.27	22.6%

FY16 YTD BUDGET

FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01210200 524010 BUILDING MAINTENAN	37,986	0	37,986	22,038.47	2,664.00	13,283.53	65.0%
01210200 524020 VEHICLE MAINTENANC	51,880	0	51,880	23,680.52	.00	28,199.48	45.6%
01210200 524030 EQUIPMENT MAINTENA	25,500	0	25,500	19,166.65	1,360.00	4,973.35	80.5%
01210200 524060 COMMUNICATIONS EQU	5,000	0	5,000	4,708.01	.00	291.99	94.2%
01210200 530500 TRAINING & DEVELOP	24,319	0	24,319	17,302.53	.00	7,016.47	71.1%
01210200 534010 POSTAGE	1,500	0	1,500	944.07	.00	555.93	62.9%
01210200 534030 ADVERTISING-LEGAL	400	0	400	.00	.00	400.00	.0%
01210200 541010 GASOLINE	98,842	0	98,842	33,072.37	4,901.12	60,868.51	38.4%
01210200 542010 OFFICE SUPPLIES	6,500	0	6,500	4,072.59	.00	2,427.41	62.7%
01210200 542120 BULLET PROOF VESTS	4,800	0	4,800	.00	.00	4,800.00	.0%
01210200 549030 PRISONER MEALS	200	0	200	97.91	.00	102.09	49.0%
01210200 552010 FIRE ARMS SUPPLIES	26,995	0	26,995	22,717.39	.00	4,277.61	84.2%
01210200 552050 PHOTOGRAPHIC/SUPPL	4,000	0	4,000	1,348.45	1,089.36	1,562.19	60.9%
01210200 555015 BOOKS & SUBSCRIPTI	2,000	0	2,000	1,154.51	.00	845.49	57.7%
01210200 571100 MEETINGS & CONFERE	3,059	0	3,059	350.00	.00	2,709.00	11.4%
01210200 573010 DUES AND MEMBERSHI	6,892	0	6,892	7,102.70	.00	-210.70	103.1%*
01210200 573020 NEMLEC MEMBERSHIP	6,745	0	6,745	4,924.00	.00	1,821.00	73.0%
01210200 580700 VEHICLES/CRUISERS	157,804	0	157,804	142,845.13	5,086.50	9,872.37	93.7%
01210200 585100 OFFICE FURNITURE	7,000	0	7,000	2,019.71	.00	4,980.29	28.9%
01210415 FY15 ART#6 3/15 $18,064 CAPTL							
01210415 580000 DEFIBRILLATORS	18,064	0	18,064	18,064.00	.00	.00	100.0%
01210800 POLICE - ENCUMBRANCES							
01210800 570000 OTHER CHARGES AND	2,864	0	2,864	2,863.76	.00	.00	100.0%
TOTAL GENERAL FUND	5,446,276	2,765	5,449,041	3,416,741.35	16,306.11	2,015,993.30	63.0%
TOTAL EXPENSES	5,446,276	2,765	5,449,041	3,416,741.35	16,306.11	2,015,993.30	
GRAND TOTAL	5,446,276	2,765	5,449,041	3,416,741.35	16,306.11	2,015,993.30	63.0%

** END OF REPORT - Generated by Dan O'Donnell **