

FY 2018 Budget Questions & Answers

Finance Committee

.Dept. Number, Name + Account	Questioner's Name/Question	Response
#210-Police Dept.	Note- Questions on variances are related to FY18TMR vs FY17Budget.	
General	What are the top safety challenges in Westford?	Providing adequate coverage for projected growth, traffic enforcement, increase in opiate-related calls, increase in mental illness-related calls.
General	What are the top safety challenges regarding schools in Westford?	Traffic control, crossing guards, providing & maintaining ALICE (Alert, Lockdown, Inform, Counter, Evacuate) training.
General	What contracts still need to be settled that are not currently reflected in this budget?	WSOA, WPA & CWA
511240-Sergeants	Wrona-Is the \$2,780 (+0.5%) increase per contract?	Due to reassignments
511250-Patrolmen	Wrona-Why the decrease of \$7,869 (-0.5%) as opposed to increase of \$8,372 (+1.8%) in #512100-Quinn Bill?	<ul style="list-style-type: none"> • 3 officers retired/resigned, replaced with lower steps • New officers with degrees & current officers receiving higher degrees
511500-Office Mgr.	Wrona-Why the increase of \$3,763 (+6.7%)?	Contractual, step increase
511530-Admin. Asst.	Wrona-Why the increase of \$1,351 (+3.1%)?	Contractual, step increase
511650-Maint. Worker II	Wrona-Why the increase of \$1,440 (+3.0%)?	Contractual, step increase
512100-Quinn Bill	Wrona-Why the increase of \$8,372, and as asked above, why increase here but decrease to #511250?	Officers scheduled to finish higher degrees
513120-Overtime	Wrona/Secor/Nilsson/FitzPatrick-Please provide a trade-off analysis comparing increased OT vs. hiring additional Patrolmen. Where are we on run-rate for FY17 actual police overtime? Based on FY17 run-rate and a \$146,520 overage in FY16 (\$340,000 FY16 Budget vs \$486,520 FY16 Actual) is FY18 overtime sufficient? What is the tipping point of continuing to fund overtime vs. hiring additional patrolmen? How long does it take for a new patrol hire to be trained from date of hire to	<ul style="list-style-type: none"> • It's an operational decision to increase OT versus hiring additional Patrolmen and what makes sense for each community, or a combination of the two. For instance, Danvers (a similar size community and number of officers) prefers using OT over hiring, their OT budget = \$1M and they fill all shifts with OT.

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	ready for duty?	<ul style="list-style-type: none"> • Minimum manning standards drive OT. Min manning was adjusted in 2013; now 3 patrol officers on every shift (prior was 3/3/2 set in 1980). In essence, since 1980 (37 years) we are at the same coverage levels. • Chief believes minimum manning standard is too low to provide adequate coverage throughout the town. Chief would propose 4/4/4. Last analysis shows 50% of shifts are at min manning. Since we don't fill all shifts, this keeps OT down (don't fill all shifts, just fill to keep min manning levels). Additional officers off-set the OT. • To address our coverage issues, there are 3 shifts that would require + 1.5 officers/shift (based on CBA schedules) = total +5 officers to cover all shifts. Our request was to add only 2 officers at an overall increase of \$87,500, using the savings of retired officers to offset cost of new. Hiring 5 officers would cost ~\$300k. • See last question for more information regarding staffing levels. • YTD FY17 OT = \$165,000 • Based on current tracking and <u>minimum manning</u> standard, FY 18 OT budget is sufficient. Variables are turnover, IOD & which shift vacancies occur on. • New patrol officer training depends on

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		lateral transfer or brand new officer. Lateral transfer can be as short as 3 weeks to train, brand new officer is 8 months. See attached patrolmen new hire cost chart.
514010-Shift Differential	FitzPatrick/Wrona-Please remind me what shift differential is and why the decrease of \$8,000 (-16%)?	<ul style="list-style-type: none"> • 2 shifts (1500-2300 & 2300-0700) earn \$1.25/hour more. • \$8k decrease based on FY17 actual run rate (FY17 budget was estimated from Telecommunication being separated)
517090-Retirement Notice Incentive	Wrona-Please remind us what this is and why there's an increase of \$2,020 (+70.6%).	Contractual, paid if given 365 notice for retirement
517070-Uniform Allow.	Wrona-Why the increase of \$2,000 (+3.6%)?	Turnover
521010-Electricity	Wrona-Why the decrease of \$11,600 (-23.9) and is this driven by less usage or assumed drop in rates?	Dan's utility analysis
521020-Natural Gas	Wrona-Why the decrease of \$1,000 (-5.0%) and again, driven by usage or rate change?	Dan's utility analysis
524010-Maint Bldg+Grd	Wrona/FitzPatrick-Why the increase of \$10,514 (+27.7%)?	Estimate based on FY16 actual, aging building with HVAC repairs
524030-Eqpt. Maint.	Wrona-Why the decrease of \$2,998 (-24%)?	Estimate based on FY16 actual, some moved to PSC budget
524060-Comm. Group	Wrona-Why the decrease of \$3,000 (-60%)?	\$2k will cover portable radio repair, rest went to PSC budget
541010-Gasoline	Wrona-Why the decrease of \$26,000 (-26%)? How does this relate to number of calls responded to compared to changes in cost/gal of fuel?	Dan's utility analysis
Firearm Supplies	FitzPatrick-What expenses run thru this account? Expecting it is what it says it is, how long does the equipment last. Is this replacement?	<ul style="list-style-type: none"> • Ammunition, fire arms (handguns, rifles, shotguns), targets, range equipment/repairs. • Firearms usually last 5 to 10 years
552025-Defensive Tactical	Wrona/FitzPatrick-Why the decrease of \$6,000 (-37.5%)? As I	<ul style="list-style-type: none"> • TM decision, this was a new line item in FY17

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Eqpt.	recall, these are vests and are we on a regular replacement cycle?	<p>for tasers. WPD requested \$25k for add'l safety equipment for officers (ballistic shields & associated protective gear, add'l tasers & associated equipment) and to offset wear & tear on original purchases. \$10k will allow for replacement cartridges & training aids for existing 8 tasers, but no add'l new equipment.</p> <ul style="list-style-type: none"> • Vests under separate line item, covered by federal & state grant reimbursement program. Yes, on regular replacement schedule.
580700-Vehicles/Cruisers	<p>Wrona-As stated in the Budget Book, the purchasing of three vehicles this year vs. four in FY17 accounts for the decrease of \$41,656 (-25%). If the Newport Mtls. agreement is approved, when would you expect to see delivery of the SUV? If the agreement is delayed, how much pressure will this place on the existing fleet of vehicles? Also, please update the chart you presented last year with the inventory of all vehicles with year of purchase, number of miles/engine-hours on vehicle, etc. and also please discuss the planned replacement cycle for future years.</p>	<ul style="list-style-type: none"> • Upon approval from BOS or TM, ~15 week delivery time once ordered. • Pressure on existing fleet-catastrophic engine failure, cruiser totaled, every vehicle is important. • Two vehicles from last year's order are still being built. • See attached fleet chart
Other Information:	<p>Wrona/Secor: There is an upward trend in the number of total calls FY11-FY16. Are there any ideas of why there were almost 1,000 fewer calls in FY16 vs. FY15? Are there metrics that would help us to understand the relationship between the number of calls and police resources, such as calls per FTE or calls per \$\$ of police spending? Can we compare our police resources to other towns, in MA or elsewhere, that have similar police activity to Westford's? Please update the</p>	<ul style="list-style-type: none"> • The reduction of 1,000 calls is directly related to removing Officer out of cruiser actions data. These actions include getting out of cruiser for follow-ups and investigations to lunch breaks, since there was no way to pinpoint & make a clear distinction, we removed this data.

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	<p>analysis you presented last year of trends in calls received vs. Police staffing levels in comparison to other Market Basket towns. Obviously, much depends on the type of call and the nature of police activity, but are there any benchmarks against which we can compare Westford's police budget and resources? What are "out of cruiser actions?"</p>	<ul style="list-style-type: none"> • Proposed housing units will require additional police services (see attached Proposed Project chart). • Two metrics to measure police resources; one is call volume and the other is officers per 1,000 residents. Using both metrics, we need additional coverage (OT or new hires) <ul style="list-style-type: none"> ○ Westford = 1.9 officers/1,000 (based on 24,000 pop with 45 officers-well below all averages) ○ National Average = 2.3 officers/1,000 (would equal 55 total officers) ○ Northeast Average = 2.1 officers/1,000 (would equal 50 total officers) ○ New England Average = 2.2 officers/1,000 (would equal 53 total officers) • Also see attached General Fund Spending chart (analysis obtained from Dept of Revenue)

PATROLMAN	MEDICAL & PSYCH	POLICE ACADEMY	UNIFORM / EQUIPMENT	SALARY	QUINNY 10%, 20%, 25%	Accreditation & Holiday	HEALTH INSURANCE	LIFE INSURANCE	MEDICARE 01.48% OF BASE	TOTAL COST
Lateral Transfer - No Degree - Other Insurance	\$ 1,600.00	\$ -	\$ 1,200.00	\$ 47,906.70	\$ -	\$ 3,145.44	\$ -	\$ 8.87	\$ 694.65	\$ 54,555.66
Lateral Transfer - Assoc. Degree - Other Insurance	\$ 1,600.00	\$ -	\$ 1,200.00	\$ 47,906.70	\$ 4,790.67	\$ 3,145.44	\$ -	\$ 8.87	\$ 694.65	\$ 59,346.33
Lateral Transfer - BA. Degree - Other Insurance	\$ 1,600.00	\$ -	\$ 1,200.00	\$ 47,906.70	\$ 9,581.34	\$ 3,145.44	\$ -	\$ 8.87	\$ 694.65	\$ 64,137.00
Lateral Transfer - MA. Degree - Other Insurance	\$ 1,600.00	\$ -	\$ 1,200.00	\$ 47,906.70	\$ 11,976.68	\$ 3,145.44	\$ -	\$ 8.87	\$ 694.65	\$ 66,532.33
Lateral Transfer - No Degree - Town Indiv. Insurance	\$ 1,600.00	\$ -	\$ 1,200.00	\$ 47,906.70	\$ -	\$ 3,145.44	\$ 6,042.72	\$ 8.87	\$ 694.65	\$ 60,598.38
Lateral Transfer - Assoc. Degree - Town Indiv. Insurance	\$ 1,600.00	\$ -	\$ 1,200.00	\$ 47,906.70	\$ 4,790.67	\$ 3,145.44	\$ 6,042.72	\$ 8.87	\$ 694.65	\$ 65,389.05
Lateral Transfer - BA. Degree - Town Indiv. Insurance	\$ 1,600.00	\$ -	\$ 1,200.00	\$ 47,906.70	\$ 9,581.34	\$ 3,145.44	\$ 6,042.72	\$ 8.87	\$ 694.65	\$ 70,179.72
Lateral Transfer - MA. Degree - Town Indiv. Insurance	\$ 1,600.00	\$ -	\$ 1,200.00	\$ 47,906.70	\$ 11,976.68	\$ 3,145.44	\$ 6,042.72	\$ 8.87	\$ 694.65	\$ 72,575.05
Lateral Transfer - No Degree - Town Family Insurance	\$ 1,600.00	\$ -	\$ 1,200.00	\$ 47,906.70	\$ -	\$ 3,145.44	\$ 14,851.08	\$ 8.87	\$ 694.65	\$ 69,406.74
Lateral Transfer - Assoc. Degree - Town Family Insurance	\$ 1,600.00	\$ -	\$ 1,200.00	\$ 47,906.70	\$ 4,790.67	\$ 3,145.44	\$ 14,851.08	\$ 8.87	\$ 694.65	\$ 74,197.41
Lateral Transfer - BA. Degree - Town Family Insurance	\$ 1,600.00	\$ -	\$ 1,200.00	\$ 47,906.70	\$ 9,581.34	\$ 3,145.44	\$ 14,851.08	\$ 8.87	\$ 694.65	\$ 78,988.08
Lateral Transfer - MA. Degree - Town Family Insurance	\$ 1,600.00	\$ -	\$ 1,200.00	\$ 47,906.70	\$ 11,976.68	\$ 3,145.44	\$ 14,851.08	\$ 8.87	\$ 694.65	\$ 81,383.41
New Hire - No Degree - Other Insurance	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 47,906.70	\$ -	\$ 3,145.44	\$ -	\$ 8.87	\$ 694.65	\$ 58,055.66
New Hire - Assoc. Degree - Other Insurance	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 47,906.70	\$ 4,790.67	\$ 3,145.44	\$ -	\$ 8.87	\$ 694.65	\$ 62,846.33
New Hire - BA. Degree - Other Insurance	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 47,906.70	\$ 9,581.34	\$ 3,145.44	\$ -	\$ 8.87	\$ 694.65	\$ 67,637.00
New Hire - MA. Degree - Other Insurance	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 47,906.70	\$ 11,976.68	\$ 3,145.44	\$ -	\$ 8.87	\$ 694.65	\$ 70,032.33
New Hire - No Degree - Town Indiv. Insurance	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 47,906.70	\$ -	\$ 3,145.44	\$ 6,042.72	\$ 8.87	\$ 694.65	\$ 64,098.38
New Hire - Assoc. Degree - Town Indiv. Insurance	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 47,906.70	\$ 4,790.67	\$ 3,145.44	\$ 6,042.72	\$ 8.87	\$ 694.65	\$ 68,889.05
New Hire - BA. Degree - Town Indiv. Insurance	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 47,906.70	\$ 9,581.34	\$ 3,145.44	\$ 6,042.72	\$ 8.87	\$ 694.65	\$ 73,679.72
New Hire - MA. Degree - Town Indiv. Insurance	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 47,906.70	\$ 11,976.68	\$ 3,145.44	\$ 6,042.72	\$ 8.87	\$ 694.65	\$ 76,075.05
New Hire - No Degree - Town Family Insurance	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 47,906.70	\$ -	\$ 3,145.44	\$ 14,851.08	\$ 8.87	\$ 694.65	\$ 72,906.74
New Hire - Assoc. Degree - Town Family Insurance	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 47,906.70	\$ 4,790.67	\$ 3,145.44	\$ 14,851.08	\$ 8.87	\$ 694.65	\$ 77,697.41
New Hire - BA. Degree - Town Family Insurance	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 47,906.70	\$ 9,581.34	\$ 3,145.44	\$ 14,851.08	\$ 8.87	\$ 694.65	\$ 82,488.08
New Hire - MA. Degree - Town Family Insurance	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 47,906.70	\$ 11,976.68	\$ 3,145.44	\$ 14,851.08	\$ 8.87	\$ 694.65	\$ 84,883.41

W.P.A. and Town of Westford 07.01.2013 - 6/30/2016

Wage Schedules Effective July 1, 2015 (FY16)

3.00% Between Steps								
2.00% Increase								
Wage Scale for Patrolmen ONLY hired AFTER July 1, 2010:								
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
Patrolman Salary	\$47,906.70	\$49,321.50	\$50,814.90	\$52,327.95	\$53,919.60	\$55,511.25	\$57,181.50	\$58,910.70
Patrolman Hourly	\$24.38	\$25.10	\$25.86	\$26.63	\$27.44	\$28.25	\$29.10	\$29.98

2.00% Increase					
Wage Schedule for Patrolmen & Sergeants hired BEFORE July 1, 2010:					
	Step 1	Step 2	Step 3	Step 4	Step 5
Sergeant Salary	\$64,805.70	\$67,379.85	\$70,091.55	\$72,901.50	\$75,820.35
Patrolman Salary	\$47,906.70	\$50,304.00	\$52,858.30	\$55,552.30	\$58,910.70
Sergeant Hourly	\$32.98	\$34.29	\$35.67	\$37.10	\$38.59
Patrolman Hourly	\$24.38	\$25.60	\$26.90	\$28.22	\$29.98

NOTE: Hourly rates are rounded up to even cents as agreed in negotiations.

**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 2017

WESTFORD POLICE DEPARTMENT
VEHICLE INVENTORY

<u>CAR #</u>	<u>MODEL</u>	<u>YEAR</u>	<u>ODOMETER</u>	<u>ENGINE HOURS</u>	<u>ENGINE MILEAGE</u>	<u>CONDITION</u>
						NEW/ GOOD / FAIR
					HOURS X 33	MARGINAL / POOR
1	FORD 500	2007	70,560	n/a	n/a	MARGINAL
2	AWD CHARGER	2010	73,136	n/a	n/a	FAIR
3	AWD CHARGER	2011	115,343	12,014	396,462	MARGINAL
4	AWD CHARGER	2011	111,900	10,616	350,428	MARGINAL
5	AWD CHARGER	2012	103,338	9,421	310,893	MARGINAL
6	AWD CHARGER	2012	61,755	4,497	148,401	GOOD
7	AWD CHARGER	2012	95,216	8,817	290,961	FAIR
8-L	CHEVY TAHOE	2012	67,513	n/a	n/a	FAIR
9	AWD CHARGER	2013	82,958	8,050	265,650	FAIR
10-L	CHEVY TAHOE	2014	82,248	n/a	n/a	GOOD
11	FORD INTERCEPT	2014	74,982	7,457	246,081	MARGINAL
12	FORD INTERCEPT	2014	67,265	7,133	235,389	GOOD
13	FORD INTERCEPT	2014	87,850	7,827	258,291	GOOD
14	AWD CHARGER	2014	<u>CONVERTING</u>	<u>TO</u>	<u>UNMARKED</u>	FAIR
15	AWD CHARGER	2014	<u>CONVERTING</u>	<u>TO</u>	<u>UNMARKED</u>	FAIR
16-L	AWD CHARGER	2014	74,248	4,483	147,939	GOOD
17	AWD CHARGER	2014	<u>CONVERTING</u>	<u>TO</u>	<u>UNMARKED</u>	FAIR
18	CHEVY TAHOE	2015	38,049	1,597	52,701	GOOD
19-L	FORD EXPLORER	2016	48,099	4,862	160,446	GOOD
20-L	FORD EXPLORER	2016	43,910	4,798	158,334	GOOD
21-L	FORD EXPLORER	2016	61,981	5,359	176,847	GOOD
22-L	FORD EXPLORER	2016	48,725	5,152	170,016	GOOD
23-L	FORD EXPLORER	2017	<u>CURRENTLY</u>	<u>BEING</u>	<u>UPFITTED</u>	NEW
24-L	FORD EXPLORER	2017	<u>CURRENTLY</u>	<u>BEING</u>	<u>UPFITTED</u>	NEW
25-L	FORD EXPLORER	2017	2,451	288	9,504	NEW
26-L	FORD EXPLORER	2017	1,119	102	3,366	NEW

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.

Proposed Projects 2016 - 2017

Proposed Project	Resd /Comm	Impact	Bedrooms	FA	SPK	Notes
Abbot Mill 9 & 11	Multi Resd.	¹⁶² 90-110 Units	165*	Y	Y	Unknown waiting for submittal/ *Based on past history divided 50/50 for 1 and 2 bedroom units for 110 Units
Juniper Hill (Graniteville Rd)	Residential	18 Lots	54*	N	N	*Bed Rooms estimated upon 3 / waiting for submittal
Spalding Hill (St. Augustine)	Residential	30 Lots	120*	N	N	*Bed Room based upon 4 waiting for submittal
Tech Park West (Gutierrez)	Multi Resd.	282 Units	471	Y	Y	3 Buildings mixed 1 & 2 Bedrooms
Powers Rd (Sugar Maple Rd)	Multi Resd.	28 Units	60	Y	Y	24 Units 2 Bedrooms / 4 Units 3 Bedrooms
Robbins Rd (Princeton Prop)	Multi Resd.	180 Units*	226	Y	Y	*160 Apartments 20 Town Houses 104-1 Bedroom Units, 104-2 Bedroom Units, 18-3 Bedroom Units
434 Groton RD	Multi Resd.	8 Units	16	Y	Y	8 Units 2 Bedrooms each
Totals		656	1,112			

Orchard Park	Commercial			Y	Y	New Strip Mall
1 Tech Park	Commercial			Y	Y	Tenant Fit Up
5 Tech Park	Commercial			Y	Y	Akamai Renovation
10 Tech Park	Commercial			Y	Y	Tenant Fit Up
3-5 Carlisle Road	Commercial			Y	Y	Tenant Fit Up
Village Store	Business			N	N	Re-Open

01/18/2017 14:43
odonnell

| TOWN OF WESTFORD
| YEAR TO-DATE BUDGET REPORT
FY17 YTD BUDGET

| P 1
| glytdbud

FOR 2017 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	139,732	5,642	145,374	78,795.07	.00	66,578.93	54.2%
01210100 511210 DEPUTY CHIEF	108,074	9,083	117,157	63,291.52	.00	53,865.48	54.0%
01210100 511220 CAPTAINS	186,511	15,895	202,406	109,345.50	.00	93,060.50	54.0%
01210100 511230 LIEUTENANTS	322,910	26,779	349,689	189,246.76	.00	160,442.24	54.1%
01210100 511240 SERGEANTS	523,201	0	523,201	278,680.35	.00	244,520.65	53.3%
01210100 511250 PATROLMEN	1,636,588	0	1,636,588	895,030.80	.00	741,557.20	54.7%
01210100 511500 OFFICE MANAGER	59,979	-3,763	56,216	31,128.57	.00	25,087.43	55.4%
01210100 511510 RECORDS SUPERVISOR	55,026	-55,026	0	.00	.00	.00	.0%
01210100 511511 RECORDS SUPV-OPERA	58,694	0	58,694	31,708.08	.00	26,985.92	54.0%
01210100 511530 ADMIN SECRETARY	0	44,279	44,279	23,920.65	.00	20,358.35	54.0%
01210100 511650 CUSTODIANS	48,693	0	48,693	26,449.02	.00	22,243.98	54.3%
01210100 512100 QUINN	444,786	13,205	457,991	466,358.21	.00	-8,367.21	101.8%*
01210100 513120 OVERTIME	290,605	0	290,605	165,010.10	.00	125,594.90	56.8%
01210100 513240 COURT APPEARANCES	30,855	0	30,855	15,086.34	.00	15,768.66	48.9%
01210100 513250 SPECIAL DETAILS	17,293	0	17,293	13,712.46	.00	3,580.54	79.3%
01210100 513260 TRAINING	51,510	0	51,510	21,855.83	.00	29,654.17	42.4%
01210100 514010 SHIFT DIFFERENTIAL	50,000	0	50,000	22,108.68	.00	27,891.32	44.2%
01210100 514080 STIPENDS/SPECIALTY	3,750	0	3,750	3,750.00	.00	.00	100.0%
01210100 514090 STIPEND/CERTIFICAT	50,400	0	50,400	51,400.00	.00	-1,000.00	102.0%*
01210100 515010 HOLIDAY PAY	100,306	16,411	116,717	72,568.07	.00	44,148.93	62.2%
01210100 515050 LONGEVITY	42,700	-2,600	40,100	40,600.00	.00	-500.00	101.2%*
01210100 515060 ON CALL	19,709	0	19,709	10,073.28	.00	9,635.72	51.1%
01210100 517090 RETIREMENT NOTICE	2,860	0	2,860	4,320.00	.00	-1,460.00	151.0%*
01210100 519020 SICK LEAVE/VAC BUY	5,700	0	5,700	7,713.07	.00	-2,013.07	135.3%*
01210100 519023 SICK TIME INCENTIV	8,650	0	8,650	8,250.00	.00	400.00	95.4%
01210100 519025 COMP TIME BUYBACK	5,500	0	5,500	5,303.58	.00	196.42	96.4%
TOTAL POLICE - P/S	4,264,032	69,905	4,333,937	2,635,705.94	.00	1,698,231.06	60.8%
01210200 POLICE - EXP							
01210200 517020 PSYCHOLOGICAL/MEDI	1,450	0	1,450	1,306.90	.00	143.10	90.1%
01210200 517070 UNIFORM ALLOWANCES	54,940	0	54,940	30,684.67	.00	24,255.33	55.9%
01210200 521010 ELECTRICITY	48,600	0	48,600	19,301.71	.00	29,298.29	39.7%
01210200 521020 NATURAL GAS	20,000	0	20,000	2,332.74	.00	17,667.26	11.7%

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| TOWN OF WESTFORD
| YEAR TO-DATE BUDGET REPORT
FY17 YTD BUDGET

| P 2
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FOR 2017 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01210200 521030 HEATING FUEL	500	0	500	.00	.00	500.00	.0%
01210200 523010 WATER	3,000	0	3,000	864.49	.00	2,135.51	28.8%
01210200 524010 BUILDING MAINTENAN	37,986	0	37,986	17,709.29	.00	20,276.71	46.6%
01210200 524020 VEHICLE MAINTENANC	52,739	0	52,739	35,312.10	.00	17,426.90	67.0%
01210200 524030 EQUIPMENT MAINTENA	12,500	0	12,500	4,432.88	.00	8,067.12	35.5%
01210200 524060 COMMUNICATIONS EQU	5,000	0	5,000	.00	.00	5,000.00	.0%
01210200 530500 TRAINING & DEVELOP	24,319	0	24,319	9,925.88	.00	14,393.12	40.8%
01210200 534010 POSTAGE	1,000	0	1,000	851.62	.00	148.38	85.2%
01210200 534030 ADVERTISING-LEGAL	400	0	400	.00	.00	400.00	.0%
01210200 541010 GASOLINE	100,000	0	100,000	30,882.90	3,309.81	65,807.29	34.2%
01210200 542010 OFFICE SUPPLIES	6,500	0	6,500	2,923.83	.00	3,576.17	45.0%
01210200 549030 PRISONER MEALS	200	0	200	109.82	.00	90.18	54.9%
01210200 552010 FIRE ARMS SUPPLIES	18,000	0	18,000	14,521.80	.00	3,478.20	80.7%
01210200 552025 DEFENSE TACTICS EQ	16,000	0	16,000	16,081.47	.00	-81.47	100.5%*
01210200 552050 PHOTOGRAPHIC/SUPPL	4,000	0	4,000	1,584.84	.00	2,415.16	39.6%
01210200 555015 BOOKS & SUBSCRIPTI	2,000	0	2,000	738.87	.00	1,261.13	36.9%
01210200 571100 MEETINGS & CONFERE	3,500	0	3,500	5,059.87	.00	-1,559.87	144.6%*
01210200 573010 DUES AND MEMBERSHI	6,650	0	6,650	4,905.04	.00	1,744.96	73.8%
01210200 573020 NEMLEC MEMBERSHIP	6,745	0	6,745	5,037.31	.00	1,707.69	74.7%
01210200 580700 VEHICLES/CRUISERS	166,624	0	166,624	121,609.90	.00	45,014.10	73.0%
TOTAL POLICE - EXP	592,653	0	592,653	326,177.93	3,309.81	263,165.26	55.6%
01210800 POLICE - ENCUMBRANCES							
01210800 510000 PERSONAL SERVICES	3,603	-3,603	0	.00	.00	.00	.0%
01210800 570000 OTHER CHARGES AND	0	3,603	3,603	3,061.83	.00	541.58	85.0%
TOTAL POLICE - ENCUMBRANCES	3,603	0	3,603	3,061.83	.00	541.58	85.0%
TOTAL GENERAL FUND	4,860,288	69,905	4,930,193	2,964,945.70	3,309.81	1,961,937.90	60.2%
TOTAL EXPENSES	4,860,288	69,905	4,930,193	2,964,945.70	3,309.81	1,961,937.90	
GRAND TOTAL	4,860,288	69,905	4,930,193	2,964,945.70	3,309.81	1,961,937.90	60.2%

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