

**TOWN OF WESTFORD
DRAFT OPERATING BUDGET
FISCAL 2022**

		FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
GENERAL GOVERNMENT									
122	SELECT BOARD								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	19,322.79	22,123.00	21,608.00	19,608.00	21,789.00	21,975.00	-11.37%	(2,515.00)
	TOTAL 122	19,322.79	22,123.00	21,608.00	19,608.00	21,789.00	21,975.00	-11.37%	(2,515.00)
123	TOWN MANAGER								
	Personal Services	411,498.39	423,802.00	435,956.00	422,007.00	435,956.00	436,206.00	-0.42%	(1,795.00)
	Expenses	19,651.78	19,705.00	12,143.00	11,143.00	12,143.00	12,143.00	-43.45%	(8,562.00)
	TOTAL 123	431,150.17	443,507.00	448,099.00	433,150.00	448,099.00	448,349.00	-2.34%	(10,357.00)
131	FINANCE COMMITTEE								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	8,039.45	8,865.00	8,865.00	8,865.00	9,065.00	9,165.00	0.00%	-
	Reserve Fund	-	150,000.00	150,000.00	125,000.00	150,000.00	150,000.00	-16.67%	(25,000.00)
	(Transfers out)	-	(11,500.00)	-	-	-	-	-100.00%	11,500.00
	TOTAL 131	8,039.45	147,365.00	158,865.00	133,865.00	159,065.00	159,165.00	-9.16%	(13,500.00)
132	FINANCE DEPARTMENT								
	Personal Services	145,144.57	148,370.00	152,039.00	152,039.00	152,039.00	152,039.00	2.47%	3,669.00
	Expenses	1,663.19	895.00	435.00	435.00	1,790.00	995.00	-51.40%	(460.00)
	TOTAL 132	146,807.76	149,265.00	152,474.00	152,474.00	153,829.00	153,034.00	2.15%	3,209.00
135	TOWN ACCOUNTANT								
	Personal Services	277,565.95	285,067.00	296,246.00	286,933.00	287,233.00	287,294.00	0.65%	1,866.00
	Expenses	42,094.27	44,075.00	43,285.00	42,455.00	45,125.00	46,125.00	-3.68%	(1,620.00)
	TOTAL 135	319,660.22	329,142.00	339,531.00	329,388.00	332,358.00	333,419.00	0.07%	246.00
141	BOARD OF ASSESSORS								
	Personal Services	266,634.68	298,472.00	294,976.00	294,976.00	295,476.00	296,513.00	-1.17%	(3,496.00)
	Expenses	89,759.38	45,900.00	47,100.00	47,100.00	47,100.00	47,100.00	2.61%	1,200.00
	TOTAL 141	356,394.06	344,372.00	342,076.00	342,076.00	342,576.00	343,613.00	-0.67%	(2,296.00)
145	TREASURER/COLLECTOR								
	Personal Services	253,904.22	254,410.00	275,632.00	260,278.00	278,128.00	282,941.00	2.31%	5,868.00
	Expenses	38,857.66	45,275.00	45,050.00	45,050.00	45,475.00	45,475.00	-0.50%	(225.00)
	TOTAL 145	292,761.88	299,685.00	320,682.00	305,328.00	323,603.00	328,416.00	1.88%	5,643.00
151	LEGAL SERVICES								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	145,422.82	160,000.00	160,000.00	160,000.00	147,500.00	147,500.00	0.00%	-
	TOTAL 151	145,422.82	160,000.00	160,000.00	160,000.00	147,500.00	147,500.00	0.00%	-
152	HUMAN RESOURCES								
	Personal Services	227,638.14	232,189.00	236,757.00	236,757.00	236,757.00	237,024.00	1.97%	4,568.00
	Expenses	20,253.52	26,484.00	28,868.00	26,868.00	23,384.00	23,384.00	1.45%	384.00
	Compensation Reserve	429.86	350,000.00	150,000.00	150,000.00	500,000.00	1,000,000.00	-57.14%	(200,000.00)
	Transfers out	-	(230,941.00)	-	-	-	-	-100.00%	230,941.00
	TOTAL 152	248,321.52	377,732.00	415,625.00	413,625.00	760,141.00	1,260,408.00	9.50%	35,893.00
155	TECHNOLOGY								
	Personal Services	450,862.75	424,045.00	338,439.00	338,439.00	339,347.00	341,086.00	-20.19%	(85,606.00)
	Expenses	644,808.91	669,770.00	566,957.00	559,825.00	591,751.00	597,168.00	-16.42%	(109,945.00)
	TOTAL 155	1,095,671.66	1,093,815.00	905,396.00	898,264.00	931,098.00	938,254.00	-17.88%	(195,551.00)
161	TOWN CLERK								
	Personal Services	244,097.07	262,744.00	247,126.00	247,126.00	278,032.00	265,870.00	-5.94%	(15,618.00)
	Expenses	17,757.17	23,180.00	21,309.00	20,809.00	21,934.00	23,284.00	-10.23%	(2,371.00)
	TOTAL 161	261,854.24	285,924.00	268,435.00	267,935.00	299,966.00	289,154.00	-6.29%	(17,989.00)
170	PERMITTING DEPARTMENT								
	Personal Services	245,589.30	265,705.00	272,770.00	272,770.00	274,902.00	277,715.00	2.66%	7,065.00
	Expenses	40,081.28	44,549.00	44,416.00	44,416.00	46,380.00	47,180.00	-0.30%	(133.00)
	TOTAL 170	285,670.58	310,254.00	317,186.00	317,186.00	321,282.00	324,895.00	2.23%	6,932.00
171	CONSERVATION COMMISSION								
	Personal Services	91,292.82	93,107.00	94,357.00	84,243.00	86,348.00	89,108.00	-9.52%	(8,864.00)
	Expenses	4,984.48	6,640.00	6,640.00	6,640.00	6,640.00	6,640.00	0.00%	-
	TOTAL 171	96,277.30	99,747.00	100,997.00	90,883.00	92,988.00	95,748.00	-8.89%	(8,864.00)
175	PLANNING BOARD								
	Personal Services	87,197.82	92,507.00	94,357.00	86,348.00	88,508.00	90,721.00	-6.66%	(6,159.00)
	Expenses	3,296.29	13,160.00	12,722.00	8,422.00	23,722.00	23,722.00	-36.00%	(4,738.00)
	TOTAL 175	90,494.11	105,667.00	107,079.00	94,770.00	112,230.00	114,443.00	-10.31%	(10,897.00)
176	ZONING BOARD OF APPEALS								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	2,220.00	2,395.00	2,405.00	2,405.00	2,580.00	2,580.00	0.42%	10.00
	TOTAL 176	2,220.00	2,395.00	2,405.00	2,405.00	2,580.00	2,580.00	0.42%	10.00
192	TOWN HALL MAINTENANCE								
	Personal Services	43,122.51	45,912.00	46,242.00	45,742.00	46,242.00	46,242.00	-0.37%	(170.00)
	Expenses	68,714.64	68,990.00	73,400.00	73,400.00	73,400.00	73,400.00	5.67%	3,910.00
	TOTAL 192	111,837.15	114,902.00	119,642.00	118,642.00	119,642.00	119,642.00	3.25%	3,740.00
199	PUBLIC BUILDINGS & PROPERTIES MAINTENANCE								
	Personal Services	93,209.22	89,380.00	96,761.00	96,761.00	96,761.00	96,761.00	8.26%	7,381.00
	Expenses	16,593.42	22,200.00	22,975.00	51,625.00	22,975.00	22,975.00	132.55%	29,425.00
	Stormwater Assessment	-	43,650.00	28,650.00	-	28,650.00	28,650.00	-100.00%	(43,650.00)
	TOTAL 199	109,802.64	155,230.00	148,386.00	148,386.00	148,386.00	148,386.00	-4.41%	(6,844.00)
TOTAL GENERAL GOVERNMENT		4,021,708.35	4,441,125.00	4,328,486.00	4,227,985.00	4,717,132.00	5,228,981.00	-4.80%	(213,140.00)

		FISCAL 2020 ACTUAL	FISCAL 2021 BUDGET	FISCAL 2022 REQUEST	FISCAL 2022 TMR	FISCAL 2023 PROJECTED	FISCAL 2024 PROJECTED	FISCAL 2022 % INC/DEC	FISCAL 2022 \$ INC/DEC
PUBLIC SAFETY									
210	POLICE DEPARTMENT								
	Personal Services	4,861,335.69	5,205,030.00	5,484,301.00	5,347,048.00	5,502,740.00	5,592,175.00	2.73%	142,018.00
	Expenses	519,786.84	545,070.00	581,052.00	551,146.00	602,469.00	617,869.00	1.11%	6,076.00
	TOTAL 210	5,381,122.53	5,750,100.00	6,065,353.00	5,898,194.00	6,105,209.00	6,210,044.00	2.58%	148,094.00
215	PUBLIC SAFETY COMMUNICATIONS								
	Personal Services	748,525.64	826,127.00	853,369.00	847,596.00	915,320.00	933,003.00	2.60%	21,469.00
	Expenses	29,343.71	48,354.00	52,540.00	52,540.00	54,567.00	55,491.00	8.66%	4,186.00
	TOTAL 215	777,869.35	874,481.00	905,909.00	900,136.00	969,887.00	988,494.00	2.93%	25,655.00
220	FIRE DEPARTMENT								
	Personal Services	3,163,701.96	3,480,607.00	3,545,655.00	3,545,655.00	3,566,211.00	3,585,549.00	1.87%	65,048.00
	Expenses	370,519.47	387,196.00	358,145.00	351,435.00	358,525.00	365,043.00	-9.24%	(35,761.00)
	TOTAL 220	3,534,221.43	3,867,803.00	3,903,800.00	3,897,090.00	3,924,736.00	3,950,592.00	0.76%	29,287.00
241	BUILDING DEPARTMENT								
	Personal Services	366,196.24	400,031.00	424,778.00	391,704.00	425,712.00	428,687.00	-2.08%	(8,327.00)
	Expenses	6,693.72	19,055.00	11,570.00	11,470.00	19,265.00	19,265.00	-39.81%	(7,585.00)
	TOTAL 241	372,889.96	419,086.00	436,348.00	403,174.00	444,977.00	447,952.00	-3.80%	(15,912.00)
244	SEALER WGHTS/MEASURE								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
	TOTAL 244	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
291	EMERGENCY MANAGEMENT								
	Personal Services	8,960.00	9,140.00	9,324.00	9,324.00	9,324.00	9,324.00	2.01%	184.00
	Expenses	4,390.57	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	0.00%	-
	TOTAL 291	13,350.57	11,590.00	11,774.00	11,774.00	11,774.00	11,774.00	1.59%	184.00
292	ANIMAL CONTROL								
	Personal Services	38,845.70	48,070.00	40,390.00	40,390.00	41,417.00	42,870.00	-15.98%	(7,680.00)
	Expenses	5,418.03	4,005.00	3,875.00	3,875.00	3,875.00	3,875.00	-3.25%	(130.00)
	TOTAL 292	44,263.73	52,075.00	44,265.00	44,265.00	45,292.00	46,745.00	-15.00%	(7,810.00)
294	TREE WARDEN								
	Personal Services	2,220.00	2,265.00	2,311.00	2,311.00	2,311.00	2,311.00	2.03%	46.00
	Expenses	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00%	-
	TOTAL 294	37,220.00	37,265.00	37,311.00	37,311.00	37,311.00	37,311.00	0.12%	46.00
	TOTAL PUBLIC SAFETY	10,163,937.57	11,015,400.00	11,407,760.00	11,194,944.00	11,542,186.00	11,695,912.00	1.63%	179,544.00
EDUCATION									
300	WESTFORD PUBLIC SCHOOLS								
	Budget	59,534,537.21	61,194,859.00	62,493,499.00	62,189,167.00	63,292,619.00	64,558,471.00	1.62%	994,308.00
	Stormwater Assessment	-	46,500.00	47,700.00	47,700.00	47,700.00	47,700.00	2.58%	1,200.00
	TOTAL 300	59,534,537.21	61,241,359.00	62,541,199.00	62,236,867.00	63,340,319.00	64,606,171.00	1.63%	995,508.00
310	NASHOBA TECH								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	-	-	-	-	-	-	-	-
	TOTAL 310	1,000,697.00	1,078,168.00	1,105,122.00	1,184,421.00	1,214,032.00	1,235,278.00	9.85%	106,253.00
	TOTAL EDUCATION	60,535,234.21	62,319,527.00	63,646,321.00	63,421,288.00	64,554,351.00	65,841,449.00	1.77%	1,101,761.00
PUBLIC WORKS									
405	DEPARTMENT OF PUBLIC WORKS								
	Personal Services	-	242,804.00	243,073.00	243,073.00	243,073.00	243,073.00	0.11%	269.00
	Expenses	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
	TOTAL 410	-	243,304.00	243,573.00	243,573.00	243,573.00	243,573.00	0.11%	269.00
410	ENGINEERING DEPARTMENT								
	Personal Services	250,517.88	213,761.00	303,091.00	303,091.00	303,091.00	303,091.00	41.79%	89,330.00
	Expenses	3,938.67	7,910.00	13,362.00	11,862.00	13,362.00	13,362.00	49.96%	3,952.00
	TOTAL 410	254,456.55	221,671.00	316,453.00	314,953.00	316,453.00	316,453.00	42.08%	93,282.00
421	HIGHWAY DEPARTMENT								
	Personal Services	1,732,901.51	1,598,974.00	1,653,029.00	1,637,720.00	1,648,257.00	1,660,730.00	2.42%	38,746.00
	Expenses	1,240,047.58	1,104,812.00	1,025,100.00	1,025,100.00	1,025,100.00	1,025,100.00	-7.21%	(79,712.00)
	TOTAL 421	2,972,949.09	2,703,786.00	2,678,129.00	2,662,820.00	2,673,357.00	2,685,830.00	-1.52%	(40,966.00)
427	STORMWATER MANAGEMENT								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	37,478.82	-	-	-	-	-	-	-
	TOTAL 427	37,478.82	-	-	-	-	-	-	-
432	RECYCLING								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	706,349.26	723,812.00	740,048.00	740,048.00	778,027.00	792,525.00	2.24%	16,236.00
	TOTAL 432	706,349.26	723,812.00	740,048.00	740,048.00	778,027.00	792,525.00	2.24%	16,236.00
433	SOLID WASTE								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	1,256,411.24	1,311,405.00	1,440,139.00	1,440,139.00	1,468,760.00	1,498,526.00	9.82%	128,734.00
	TOTAL 433	1,256,411.24	1,311,405.00	1,440,139.00	1,440,139.00	1,468,760.00	1,498,526.00	9.82%	128,734.00
442	WASTEWATER TREATMENT MANAGEMENT								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	203,354.46	238,648.00	224,917.00	224,917.00	233,930.00	243,402.00	-5.75%	(13,731.00)
	TOTAL 442	203,354.46	238,648.00	224,917.00	224,917.00	233,930.00	243,402.00	-5.75%	(13,731.00)
491	CEMETERY DEPARTMENT								
	Personal Services	93,648.45	101,505.00	103,691.00	103,691.00	106,209.00	108,981.00	2.15%	2,186.00
	Expenses	26,523.91	38,183.00	38,443.00	35,443.00	39,430.00	39,755.00	-7.18%	(2,740.00)
	TOTAL 491	120,172.36	139,688.00	142,134.00	139,134.00	145,639.00	148,736.00	-0.40%	(554.00)
	TOTAL PUBLIC WORKS	5,551,171.78	5,582,314.00	5,785,393.00	5,765,584.00	5,859,739.00	5,929,045.00	3.28%	183,270.00

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HEALTH & HUMAN SERVICES									
510	BOARD OF HEALTH								
	Personal Services	396,869.86	421,404.00	446,842.00	431,460.00	448,857.00	451,482.00	2.39%	10,056.00
	Expenses	18,298.90	27,180.00	26,600.00	24,500.00	26,600.00	26,600.00	-9.86%	(2,680.00)
	TOTAL 510	415,168.76	448,584.00	473,442.00	455,960.00	475,457.00	478,082.00	1.64%	7,376.00
541	COUNCIL ON AGING								
	Personal Services	424,426.61	447,588.00	467,127.00	461,493.00	470,166.00	471,361.00	3.11%	13,905.00
	Expenses	95,582.66	101,000.00	101,300.00	94,000.00	117,750.00	124,800.00	-6.93%	(7,000.00)
	TOTAL 541	520,009.27	548,588.00	568,427.00	555,493.00	587,916.00	596,161.00	1.26%	6,905.00
543	VETERANS SERVICES								
	Personal Services	74,278.23	75,838.00	77,374.00	77,374.00	77,631.00	78,083.00	2.03%	1,536.00
	Expenses	70,940.42	81,900.00	70,600.00	70,500.00	71,700.00	71,700.00	-13.92%	(11,400.00)
	TOTAL 543	145,218.65	157,738.00	147,974.00	147,874.00	149,331.00	149,783.00	-6.25%	(9,864.00)
	TOTAL HEALTH & HUMAN SVCS	1,080,396.68	1,154,910.00	1,189,843.00	1,159,327.00	1,212,704.00	1,224,026.00	0.38%	4,417.00
CULTURE & RECREATION									
610	LIBRARY								
	Personal Services	1,315,711.09	1,377,921.00	1,399,972.00	1,399,972.00	1,466,817.00	1,481,740.00	1.60%	22,051.00
	Expenses	320,493.90	364,550.00	365,874.00	360,788.00	351,250.00	351,250.00	-1.03%	(3,762.00)
	TOTAL 610	1,636,204.99	1,742,471.00	1,765,846.00	1,760,760.00	1,818,067.00	1,832,990.00	1.05%	18,289.00
650	PARKS								
	Personal Services	216,148.85	247,399.00	255,633.00	255,633.00	257,167.00	259,959.00	3.33%	8,234.00
	Expenses	38,003.17	44,581.00	42,765.00	32,765.00	47,210.00	49,260.00	-26.50%	(11,816.00)
	TOTAL 650	254,152.02	291,980.00	298,398.00	288,398.00	304,377.00	309,219.00	-1.23%	(3,582.00)
660	LAND MANAGEMENT								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	37,301.37	42,200.00	42,666.00	32,266.00	42,666.00	42,666.00	-23.54%	(9,934.00)
	TOTAL 660	37,301.37	42,200.00	42,666.00	32,266.00	42,666.00	42,666.00	-23.54%	(9,934.00)
670	HISTORICAL COMMISSION								
	Personal Services	-	-	-	-	-	-	-	-
	Expenses	9,658.57	11,800.00	17,950.00	12,650.00	17,950.00	17,950.00	7.20%	850.00
	TOTAL 670	9,658.57	11,800.00	17,950.00	12,650.00	17,950.00	17,950.00	7.20%	850.00
	TOTAL CULTURE & RECREATION	1,937,316.95	2,088,451.00	2,124,860.00	2,094,074.00	2,183,060.00	2,202,825.00	0.27%	5,623.00
DEBT SERVICE									
710	DEBT SERVICE								
	Principal & Interest	7,315,769.61	5,951,950.00	6,164,354.00	6,164,354.00	6,591,574.00	5,400,182.00	3.57%	212,404.00
	TOTAL 710	7,315,769.61	5,951,950.00	6,164,354.00	6,164,354.00	6,591,574.00	5,400,182.00	3.57%	212,404.00
	TOTALS FOR DEBT SERVICE	7,315,769.61	5,951,950.00	6,164,354.00	6,164,354.00	6,591,574.00	5,400,182.00	3.57%	212,404.00
UNCLASSIFIED									
940	OTHERWISE UNCLASSIFIED								
	Expenses	(949,632.00)	(1,396,048.00)	(1,396,048.00)	(1,475,963.00)	(1,475,963.00)	(1,475,963.00)	5.72%	(79,915.00)
	TOTAL 940	(949,632.00)	(1,396,048.00)	(1,396,048.00)	(1,475,963.00)	(1,475,963.00)	(1,475,963.00)	5.72%	(79,915.00)
945	EMPLOYEE BENEFITS & MISCELLANEOUS								
	Expenses	17,627,188.41	18,494,774.00	20,170,147.00	19,943,747.00	21,380,176.00	22,902,026.00	7.83%	1,448,973.00
	TOTAL 945	17,627,188.41	18,494,774.00	20,170,147.00	19,943,747.00	21,380,176.00	22,902,026.00	7.83%	1,448,973.00
990	TRANSFERS TO/FROM OTHER TRUSTS								
	Transfers	1,011,026.00	1,218,957.00	1,218,957.00	680,957.00	1,870,951.00	2,137,201.00	-44.14%	(538,000.00)
	TOTAL 990	1,011,026.00	1,218,957.00	1,218,957.00	680,957.00	1,870,951.00	2,137,201.00	-44.14%	(538,000.00)
	TOTAL UNCLASSIFIED	17,688,582.41	18,317,683.00	19,993,056.00	19,148,741.00	21,775,164.00	23,563,264.00	4.54%	831,058.00
	Reserve Fund Transfers to Capital								
	TOTAL GENERAL FUND	108,294,117.56	110,871,360.00	114,640,073.00	113,176,297.00	118,435,910.00	121,085,684.00	2.08%	2,304,937.00
240	COMMUNITY PRESERVATION FUND								
	Personal Services	4,500.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-
	Expenses	4,439.80	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	-
	Principal & Interest	750,505.13	792,327.00	820,406.00	820,406.00	942,350.00	1,029,128.00	3.54%	28,079.00
	TOTAL COMMUNITY PRESERVATION FUND	759,444.93	807,327.00	835,406.00	835,406.00	957,350.00	1,044,128.00	3.48%	28,079.00
	TOTAL COMMUNITY PRESERVATION FUND	759,444.93	807,327.00	835,406.00	835,406.00	957,350.00	1,044,128.00	3.48%	28,079.00
WATER ENTERPRISE FUND									
600	WATER ENTERPRISE								
	Personal Services	1,165,257.74	1,219,621.00	1,247,414.00	1,247,414.00	1,264,195.00	1,281,292.00	2.28%	27,793.00
	Expenses	1,475,926.09	1,682,720.00	1,695,720.00	1,570,768.00	1,570,768.00	1,570,768.00	-6.65%	(111,952.00)
	Reserve Fund	-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%	-
	Principal & Interest	1,273,351.37	1,515,001.00	1,587,804.00	1,587,804.00	1,551,535.00	1,366,743.00	4.81%	72,803.00
	TOTAL WATER ENTERPRISE	3,914,535.20	4,667,342.00	4,780,938.00	4,655,986.00	4,636,498.00	4,468,803.00	-0.24%	(11,356.00)
	TOTAL WATER ENTERPRISE FUND	3,914,535.20	4,667,342.00	4,780,938.00	4,655,986.00	4,636,498.00	4,468,803.00	-0.24%	(11,356.00)

		FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
RECREATION ENTERPRISE FUND									
630	RECREATION ENTERPRISE								
	Personal Services	926,505.76	1,131,798.00	1,176,216.00	1,126,216.00	1,212,991.00	1,249,224.00	-0.49%	(5,582.00)
	Expenses	204,407.61	275,455.00	273,650.00	303,780.00	305,780.00	305,980.00	10.28%	28,325.00
	TOTAL RECREATION ENTERPRISE	1,130,913.37	1,407,253.00	1,449,866.00	1,429,996.00	1,518,771.00	1,555,204.00	1.62%	22,743.00
	TOTAL RECREATION ENTERPRISE FUND	1,130,913.37	1,407,253.00	1,449,866.00	1,429,996.00	1,518,771.00	1,555,204.00	1.62%	22,743.00
AMBULANCE ENTERPRISE FUND									
640	AMBULANCE ENTERPRISE								
	Personal Services	767,561.15	821,523.00	865,768.00	865,768.00	882,552.00	897,566.00	5.39%	44,245.00
	Expenses	599,049.71	540,555.00	542,903.00	650,556.00	666,437.00	670,854.00	20.35%	110,001.00
	TOTAL AMBULANCE ENTERPRISE	1,366,610.86	1,362,078.00	1,408,671.00	1,516,324.00	1,548,989.00	1,568,420.00	11.32%	154,246.00
	TOTAL AMBULANCE ENTERPRISE FUND	1,366,610.86	1,362,078.00	1,408,671.00	1,516,324.00	1,548,989.00	1,568,420.00	11.32%	154,246.00
STORMWATER ENTERPRISE FUND									
650	STORMWATER ENTERPRISE								
	Personal Services	-	93,564.00	135,190.00	135,190.00	136,025.00	136,894.00	44.49%	41,626.00
	Expenses	-	862,440.00	876,704.00	913,648.00	863,648.00	863,648.00	5.94%	51,208.00
	Principal & Interest	-	294,134.00	160,824.00	160,824.00	226,093.00	401,618.00	-45.32%	(133,310.00)
	TOTAL STORMWATER ENTERPRISE	-	1,250,138.00	1,172,718.00	1,209,662.00	1,225,766.00	1,402,160.00	-3.24%	(40,476.00)
	TOTAL STORMWATER ENTERPRISE FUND	-	1,250,138.00	1,172,718.00	1,209,662.00	1,225,766.00	1,402,160.00	-3.24%	(40,476.00)
OPERATING BUDGET SUMMARY									
		FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
APPROPRIATION SUMMARY									
	GENERAL GOVERNMENT	4,021,708.35	4,441,125.00	4,328,486.00	4,227,985.00	4,717,132.00	5,228,981.00	-4.80%	(213,140.00)
	PUBLIC SAFETY	10,163,937.57	11,015,400.00	11,407,760.00	11,194,944.00	11,542,186.00	11,695,912.00	1.63%	179,544.00
	EDUCATION	60,535,234.21	62,319,527.00	63,646,321.00	63,421,288.00	64,554,351.00	65,841,449.00	1.77%	1,101,761.00
	PUBLIC WORKS	5,551,171.78	5,582,314.00	5,785,393.00	5,765,584.00	5,859,739.00	5,929,045.00	3.28%	183,270.00
	HEALTH & HUMAN SERVICES	1,080,396.68	1,154,910.00	1,189,843.00	1,159,327.00	1,212,704.00	1,224,026.00	0.38%	4,417.00
	CULTURE & RECREATION	1,937,316.95	2,088,451.00	2,124,860.00	2,094,074.00	2,183,060.00	2,202,825.00	0.27%	5,623.00
	DEBT SERVICE	7,315,769.61	5,951,950.00	6,164,354.00	6,164,354.00	6,591,574.00	5,400,182.00	3.57%	212,404.00
	UNCLASSIFIED	17,688,582.41	18,317,683.00	19,993,056.00	19,148,741.00	21,775,164.00	23,563,264.00	4.54%	831,058.00
	RESERVE FUND TRANSFERS TO CAPITAL / SPECIAL A	-	-	-	-	-	-	-	-
	COMMUNITY PRESERVATION FUND	759,444.93	807,327.00	835,406.00	835,406.00	957,350.00	1,044,128.00	3.48%	28,079.00
	WATER ENTERPRISE FUND	3,914,535.20	4,667,342.00	4,780,938.00	4,655,986.00	4,636,498.00	4,468,803.00	-0.24%	(11,356.00)
	RECREATION ENTERPRISE FUND	1,130,913.37	1,407,253.00	1,449,866.00	1,429,996.00	1,518,771.00	1,555,204.00	1.62%	22,743.00
	AMBULANCE ENTERPRISE FUND	1,366,610.86	1,362,078.00	1,408,671.00	1,516,324.00	1,548,989.00	1,568,420.00	11.32%	154,246.00
	STORMWATER ENTERPRISE FUND	-	1,250,138.00	1,172,718.00	1,209,662.00	1,225,766.00	1,402,160.00	-3.24%	(40,476.00)
	TOTAL ARTICLE	115,465,621.92	120,365,498.00	124,287,672.00	122,823,671.00	128,323,284.00	131,124,399.00	2.04%	2,458,173.00

Town of Westford Budget Worksheet Fiscal Year 2022										
122 SELECT BOARD										
ORG	OBJ	DESCRIPTION	FISCAL 2020 ACTUAL	FISCAL 2021 BUDGET	FISCAL 2022 REQUEST	FISCAL 2022 TMR	FISCAL 2023 PROJECTED	FISCAL 2024 PROJECTED	FISCAL 2022 % INC/DEC	FISCAL 2022 \$ INC/DEC
EXPENSES										
01122200	524090	CONTRACTUAL CLERICAL SERVICES	5,365.00	5,365.00	5,180.00	5,180.00	5,180.00	5,180.00	-3.45%	(185.00)
01122200	534030	ADVERTISING-LEGAL	281.04	500.00	500.00	500.00	500.00	500.00	0.00%	-
01122200	570000	OTHER CHARGES AND EXPENSES	-	500.00	-	-	-	-	-100.00%	(500.00)
01122200	573010	DUES & MEMBERSHIPS	5,616.00	5,641.00	5,693.00	5,693.00	5,693.00	5,693.00	0.92%	52.00
01122200	573020	NMCOG MEMBERSHIP	6,942.03	7,117.00	7,235.00	7,235.00	7,416.00	7,602.00	1.66%	118.00
01122200	578020	COMMUNITY INITIATIVES	433.72	3,000.00	3,000.00	1,000.00	3,000.00	3,000.00	-66.67%	(2,000.00)
01122800	570000	ENCUMBRANCES	685.00	-	-	-	-	-	-	-
CATEGORY TOTAL			19,322.79	22,123.00	21,608.00	19,608.00	21,789.00	21,975.00	-11.37%	(2,515.00)
DEPARTMENT TOTAL			19,322.79	22,123.00	21,608.00	19,608.00	21,789.00	21,975.00	-11.37%	(2,515.00)
Town of Westford Budget Worksheet Fiscal Year 2022										
123 TOWN MANAGER										
ORG	OBJ	DESCRIPTION	FISCAL 2020 ACTUAL	FISCAL 2021 BUDGET	FISCAL 2022 REQUEST	FISCAL 2022 TMR	FISCAL 2023 PROJECTED	FISCAL 2024 PROJECTED	FISCAL 2022 % INC/DEC	FISCAL 2022 \$ INC/DEC
PERSONAL SERVICES										
01123100	511010	TOWN MANAGER	201,722.16	209,557.00	213,748.00	213,748.00	213,748.00	213,748.00	2.00%	4,191.00
01123100	511030	ASSISTANT TOWN MANAGER	124,236.22	126,721.00	129,256.00	129,256.00	129,256.00	129,256.00	2.00%	2,535.00
01123100	511520	ADMIN - ANNUAL TOWN REPORT	-	-	3,500.00	3,500.00	3,500.00	3,500.00	-	3,500.00
01123100	511525	PROJECT/PROCUREMENT SPECIALIST	68,446.70	69,384.00	70,803.00	70,803.00	70,803.00	70,803.00	2.05%	1,419.00
01123100	511530	SECRETARY (VACATION/SICK COVERAGE)	11,615.99	14,440.00	14,949.00	1,000.00	14,949.00	14,949.00	-93.07%	(13,440.00)
01123100	511590	VACATION COVERAGE	1,650.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00%	-
01123100	515050	LONGEVITY	850.00	1,450.00	1,450.00	1,450.00	1,450.00	1,700.00	0.00%	-
01123100	517160	LIFE INSURANCE / LONG TERM DISABILITY	2,977.32	-	-	-	-	-	-	-
CATEGORY TOTAL			411,498.39	423,802.00	435,956.00	422,007.00	435,956.00	436,206.00	-0.42%	(1,795.00)
EXPENSES										
01123200	530500	MANAGEMENT PERFORMANCE TRAINING	5,000.00	5,000.00	1,000.00	-	1,000.00	1,000.00	-100.00%	(5,000.00)
01123200	530920	CONTRACTED SERVICES	-	500.00	-	-	-	-	-100.00%	(500.00)
01123200	534030	ADVERTISING-LEGAL	1,477.15	800.00	1,000.00	1,000.00	1,000.00	1,000.00	25.00%	200.00
01123200	542010	OFFICE SUPPLIES	629.50	700.00	700.00	700.00	700.00	700.00	0.00%	-
01123200	542040	FORMS/PRINTING	4,384.78	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
01123200	555015	BOOKS & SUBSCRIPTIONS	1,643.99	850.00	1,250.00	1,250.00	1,250.00	1,250.00	47.06%	400.00
01123200	571010	TRAVEL - MILEAGE	800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-
01123200	571100	MEETINGS & CONFERENCES	3,362.55	3,680.00	-	-	-	-	-100.00%	(3,680.00)
01123200	573010	DUES AND MEMBERSHIPS	2,327.41	2,975.00	2,993.00	2,993.00	2,993.00	2,993.00	0.61%	18.00
01123800	570000	ENCUMBRANCES	26.40	-	-	-	-	-	-	-
CATEGORY TOTAL			19,651.78	19,705.00	12,143.00	11,143.00	12,143.00	12,143.00	-43.45%	(8,562.00)
DEPARTMENT TOTAL			431,150.17	443,507.00	448,099.00	433,150.00	448,099.00	448,349.00	-2.34%	(10,357.00)
Town of Westford Budget Worksheet Fiscal Year 2022										
131 FINANCE COMMITTEE										
ORG	OBJ	DESCRIPTION	FISCAL 2020 ACTUAL	FISCAL 2021 BUDGET	FISCAL 2022 REQUEST	FISCAL 2022 TMR	FISCAL 2023 PROJECTED	FISCAL 2024 PROJECTED	FISCAL 2022 % INC/DEC	FISCAL 2022 \$ INC/DEC
EXPENSES										
01131200	534040	PRINTING/POSTAGE SERVICES	5,539.45	6,200.00	6,200.00	6,200.00	6,400.00	6,500.00	0.00%	-
01131200	538090	OTHER PURCHASED SERVICES	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	0.00%	-
01131200	571100	MEETINGS & CONFERENCES	-	165.00	165.00	165.00	165.00	165.00	0.00%	-
01131200	573010	DUES & MEMBERSHIPS	280.00	280.00	280.00	280.00	280.00	280.00	0.00%	-
01131800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			8,039.45	8,865.00	8,865.00	8,865.00	9,065.00	9,165.00	0.00%	-
01131600	579010	RESERVE FUND TRANSFERS OUT	-	150,000.00 (11,500.00)	150,000.00	125,000.00	150,000.00	150,000.00	-16.67% -100.00%	(25,000.00) 11,500.00
CATEGORY TOTAL			-	138,500.00	150,000.00	125,000.00	150,000.00	150,000.00	8.30%	11,500.00
DEPARTMENT TOTAL			8,039.45	147,365.00	158,865.00	133,865.00	159,065.00	159,165.00	7.80%	11,500.00
Town of Westford Budget Worksheet Fiscal Year 2022										
132 FINANCE DEPARTMENT										
ORG	OBJ	DESCRIPTION	FISCAL 2020 ACTUAL	FISCAL 2021 BUDGET	FISCAL 2022 REQUEST	FISCAL 2022 TMR	FISCAL 2023 PROJECTED	FISCAL 2024 PROJECTED	FISCAL 2022 % INC/DEC	FISCAL 2022 \$ INC/DEC
PERSONAL SERVICES										
01132100	511020	FINANCE DIRECTOR	126,000.00	128,520.00	131,091.00	131,091.00	131,091.00	131,091.00	2.00%	2,571.00
01132100	511510	ADMINISTRATIVE ANALYST	17,852.57	18,558.00	19,656.00	19,656.00	19,656.00	19,656.00	5.92%	1,098.00
01132100	515050	LONGEVITY	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	1,292.00	0.00%	-
CATEGORY TOTAL			145,144.57	148,370.00	152,039.00	152,039.00	152,039.00	152,039.00	2.47%	3,669.00
EXPENSES										
01132200	542010	OFFICE SUPPLIES	3.18	200.00	200.00	200.00	200.00	300.00	0.00%	-
01132200	571010	TRAVEL - MILEAGE	202.36	100.00	100.00	100.00	100.00	100.00	0.00%	-
01132200	571100	MEETINGS & CONFERENCES	1,322.65	460.00	-	-	1,355.00	460.00	-100.00%	(460.00)
01132200	573010	DUES & MEMBERSHIPS	135.00	135.00	135.00	135.00	135.00	135.00	0.00%	-
01132800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			1,663.19	895.00	435.00	435.00	1,790.00	995.00	-51.40%	(460.00)
DEPARTMENT TOTAL			146,807.76	149,265.00	152,474.00	152,474.00	153,829.00	153,034.00	2.15%	3,209.00

Town of Westford Budget Worksheet Fiscal Year 2022										
			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
135 TOWN ACCOUNTANT										
PERSONAL SERVICES										
01135100	511020	TOWN ACCOUNTANT	98,512.11	100,573.00	107,175.00	107,175.00	107,175.00	107,175.00	6.56%	6,602.00
01135100	511030	ASST. TOWN ACCOUNTANT / FINANCE & BU	76,158.19	77,385.00	78,933.00	69,920.00	69,920.00	69,920.00	-9.65%	(7,465.00)
01135100	511508	PAYROLL ADMINISTRATOR	73,499.82	74,684.00	76,177.00	76,177.00	76,177.00	76,177.00	2.00%	1,493.00
01135100	511510	ADMINISTRATIVE ANALYST	26,273.54	27,837.00	29,673.00	29,673.00	29,673.00	29,673.00	6.60%	1,836.00
01135100	513120	OVERTIME	1,134.29	2,600.00	1,800.00	1,500.00	1,800.00	1,800.00	-42.31%	(1,100.00)
01135100	515050	LONGEVITY	1,988.00	1,988.00	2,488.00	2,488.00	2,488.00	2,738.00	25.15%	500.00
CATEGORY TOTAL			277,565.95	285,067.00	296,246.00	286,933.00	287,233.00	287,294.00	0.65%	1,866.00
EXPENSES										
01135200	530200	ACCOUNTING & AUDITING SERVICES	37,250.00	37,750.00	38,750.00	38,750.00	40,000.00	41,000.00	2.65%	1,000.00
01135200	542010	OFFICE SUPPLIES	402.08	1,000.00	1,000.00	1,000.00	1,050.00	1,100.00	0.00%	-
01135200	542040	FORMS/PRINTING	1,378.69	1,350.00	1,400.00	1,400.00	1,450.00	1,500.00	3.70%	50.00
01135200	571100	MEETINGS & CONFERENCES	2,388.50	3,850.00	2,010.00	1,180.00	2,200.00	2,400.00	-69.35%	(2,670.00)
01135200	573010	DUES AND MEMBERSHIPS	675.00	125.00	125.00	125.00	425.00	125.00	0.00%	-
01135800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			42,094.27	44,075.00	43,285.00	42,455.00	45,125.00	46,125.00	-3.68%	(1,620.00)
DEPARTMENT TOTAL			319,660.22	329,142.00	339,531.00	329,388.00	332,358.00	333,419.00	0.07%	246.00
Town of Westford Budget Worksheet Fiscal Year 2022										
141 ASSESSORS										
PERSONAL SERVICES										
01141100	511020	PRINCIPAL ASSESSOR	108,432.90	110,602.00	100,000.00	100,000.00	100,000.00	100,000.00	-9.59%	(10,602.00)
01141100	511390	ADMINISTRATIVE ASSESSOR	51,258.26	75,158.00	79,733.00	79,733.00	79,733.00	79,733.00	6.09%	4,575.00
01141100	511510	RECORDS SUPERVISOR	57,299.40	60,448.00	61,662.00	61,662.00	61,898.00	61,898.00	2.01%	1,214.00
01141100	511550	SENIOR ASSISTANT	46,944.12	49,564.00	52,481.00	52,481.00	52,682.00	52,682.00	5.89%	2,917.00
01141100	515050	LONGEVITY	2,700.00	2,700.00	1,100.00	1,100.00	2,200.00	2,200.00	-59.26%	(1,600.00)
CATEGORY TOTAL			266,634.68	298,472.00	294,976.00	294,976.00	295,476.00	296,513.00	-1.17%	(3,496.00)
EXPENSES										
01141200	517070	UNIFORM ALLOWANCE	166.48	-	-	-	-	-	-	-
01141200	524090	CONTRACTED SERVICES	58,032.50	37,000.00	40,700.00	40,700.00	40,700.00	40,700.00	10.00%	3,700.00
01141200	542010	OFFICE SUPPLIES	310.78	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01141200	571010	TRAVEL - MILEAGE	3,885.12	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	-50.00%	(2,500.00)
01141200	571100	MEETINGS & CONFERENCES	1,144.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%	-
01141200	573010	DUES & MEMBERSHIPS	753.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00%	-
01141800	570000	ENCUMBRANCES	25,467.50	-	-	-	-	-	-	-
CATEGORY TOTAL			89,759.38	45,900.00	47,100.00	47,100.00	47,100.00	47,100.00	2.61%	1,200.00
DEPARTMENT TOTAL			356,394.06	344,372.00	342,076.00	342,076.00	342,576.00	343,613.00	-0.67%	(2,296.00)
Town of Westford Budget Worksheet Fiscal Year 2022										
145 TREASURER/COLLECTOR										
PERSONAL SERVICES										
01145100	511020	TREASURER/COLLECTOR	108,706.94	110,882.00	113,099.00	113,099.00	113,099.00	113,099.00	2.00%	2,217.00
01145100	511030	ASSISTANT TREASURER & ASST COLLECTOR	134,784.30	138,724.00	142,729.00	142,729.00	144,306.00	148,501.00	2.89%	4,005.00
01145100	511550	SENIOR ASSISTANT	7,676.25	354.00	15,354.00	-	16,273.00	16,891.00	-100.00%	(354.00)
01145100	511590	ADDITIONAL COVERAGE	436.73	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01145100	513120	OVERTIME	-	150.00	150.00	150.00	150.00	150.00	0.00%	-
01145100	515050	LONGEVITY	2,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00%	-
CATEGORY TOTAL			253,904.22	254,410.00	275,632.00	260,278.00	278,128.00	282,941.00	2.31%	5,868.00
EXPENSES										
01145200	530130	LEGAL SERVICES - TAX TITLE	8,017.37	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
01145200	530920	CONTRACTED SERVICES	3,484.75	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
01145200	534010	POSTAGE	19,074.05	22,500.00	22,750.00	22,750.00	22,750.00	22,750.00	1.11%	250.00
01145200	534040	PRINTING SERVICES	5,728.83	5,500.00	5,750.00	5,750.00	5,750.00	5,750.00	4.55%	250.00
01145200	542010	OFFICE SUPPLIES	1,252.66	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00%	-
01145200	571010	TRAVEL - MILEAGE	-	75.00	-	-	75.00	75.00	-100.00%	(75.00)
01145200	571100	MEETINGS & CONFERENCES	-	350.00	-	-	350.00	350.00	-100.00%	(350.00)
01145200	573010	DUES AND MEMBERSHIPS	100.00	100.00	100.00	100.00	100.00	100.00	0.00%	-
01145200	574120	PUBLIC EMPLOYEE BOND	1,200.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	-20.00%	(300.00)
01141800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			38,857.66	45,275.00	45,050.00	45,050.00	45,475.00	45,475.00	-0.50%	(225.00)
DEPARTMENT TOTAL			292,761.88	299,685.00	320,682.00	305,328.00	323,603.00	328,416.00	1.88%	5,643.00
Town of Westford Budget Worksheet Fiscal Year 2022										
151 LEGAL SERVICES										
EXPENSES										
01151200	530110	LEGAL SERVICES - TOWN COUNSEL	126,401.47	140,000.00	140,000.00	140,000.00	135,000.00	135,000.00	0.00%	-
01151200	530120	LEGAL SERVICES - LABOR COUNSEL	12,021.35	20,000.00	20,000.00	20,000.00	12,500.00	12,500.00	0.00%	-
01151800	570000	ENCUMBRANCES	7,000.00	-	-	-	-	-	-	-
CATEGORY TOTAL			145,422.82	160,000.00	160,000.00	160,000.00	147,500.00	147,500.00	0.00%	-
DEPARTMENT TOTAL			145,422.82	160,000.00	160,000.00	160,000.00	147,500.00	147,500.00	0.00%	-

Town of Westford Budget Worksheet Fiscal Year 2022										
152 HUMAN RESOURCES			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01152100	511020	HUMAN RESOURCES DIRECTOR	112,873.73	115,132.00	117,435.00	117,435.00	117,435.00	117,435.00	2.00%	2,303.00
01152100	511070	BENEFITS COORDINATOR	67,317.20	68,415.00	69,766.00	69,766.00	69,766.00	70,033.00	1.97%	1,351.00
01152100	511520	ADMINISTRATIVE ASSISTANT	44,760.21	45,375.00	46,289.00	46,289.00	46,289.00	46,289.00	2.01%	914.00
01152100	515050	LONGEVITY	2,687.00	3,267.00	3,267.00	3,267.00	3,267.00	3,267.00	0.00%	-
CATEGORY TOTAL			227,638.14	232,189.00	236,757.00	236,757.00	236,757.00	237,024.00	1.97%	4,568.00
EXPENSES										
01152200	517020	PRE-EMPLOY MEDICAL EXAM	9,871.90	6,000.00	8,000.00	6,000.00	8,000.00	8,000.00	0.00%	-
01152200	524090	OTHER CONTRACTED SERVICES	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
01152200	534035	LEGAL ADVERTISING	1,075.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-25.00%	(1,000.00)
01152200	542010	OFFICE SUPPLIES	799.89	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-
01152200	550030	MEDICAL RELATED EXPENSES	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
01152200	557010	PROGRAMS & ACTIVITIES	2,898.17	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
01152200	570000	PROFESSIONAL DEVELOPMENT	3,418.56	9,100.00	11,034.00	11,034.00	5,000.00	5,000.00	21.25%	1,934.00
01152200	571100	MEETINGS & CONFERENCES	220.00	600.00	50.00	50.00	600.00	600.00	-91.67%	(550.00)
01152200	573010	DUES & MEMBERSHIPS	1,370.00	1,284.00	1,284.00	1,284.00	1,284.00	1,284.00	0.00%	-
01152800	570000	ENCUMBRANCES	600.00	-	-	-	-	-	-	-
CATEGORY TOTAL			20,253.52	26,484.00	28,868.00	26,868.00	23,384.00	23,384.00	1.45%	384.00
01152600	519010	COMPENSATION RESERVE	429.86	350,000.00	150,000.00	150,000.00	500,000.00	1,000,000.00	-57.14%	(200,000.00)
01152600	519010	TRANSFERS OUT	-	(230,941.00)	-	-	-	-	-100.00%	230,941.00
DEPARTMENT TOTAL			248,321.52	377,732.00	415,625.00	413,625.00	760,141.00	1,260,408.00	9.50%	35,893.00
Town of Westford Budget Worksheet Fiscal Year 2022										
155 TECHNOLOGY			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01155100	511020	TECHNOLOGY DIRECTOR	122,996.42	125,457.00	127,966.00	127,966.00	127,966.00	127,966.00	2.00%	2,509.00
01155100	511040	GIS COORDINATOR	80,973.18	82,592.00	-	-	-	-	-100.00%	(82,592.00)
01155100	511500	OFFICE MANAGER	72,577.11	37,747.00	29,822.00	29,822.00	30,730.00	31,619.00	-21.00%	(7,925.00)
01155100	511540	IT TECHNICIAN	80,973.20	82,592.00	84,244.00	84,244.00	84,244.00	84,244.00	2.00%	1,652.00
01155100	511545	APPLICATIONS MANAGER	90,692.84	92,507.00	94,357.00	94,357.00	94,357.00	94,357.00	2.00%	1,850.00
01155100	515050	LONGEVITY	2,650.00	3,150.00	2,050.00	2,050.00	2,050.00	2,900.00	-34.92%	(1,100.00)
CATEGORY TOTAL			450,862.75	424,045.00	338,439.00	338,439.00	339,347.00	341,086.00	-20.19%	(85,606.00)
EXPENSES										
01155200	521010	ELECTRICITY	6,539.53	7,000.00	7,000.00	7,000.00	7,140.00	7,283.00	0.00%	-
01155200	521020	NATURAL GAS	835.80	1,000.00	1,000.00	1,000.00	1,020.00	1,040.00	0.00%	-
01155200	523010	WATER	435.75	500.00	500.00	500.00	510.00	520.00	0.00%	-
01155200	524010	BUILDING MAINTENANCE	1,972.90	3,000.00	3,300.00	3,300.00	3,306.00	3,312.00	10.00%	300.00
01155200	527050	COPIER MACHINE LEASE	1,605.60	2,000.00	2,000.00	2,000.00	2,040.00	2,081.00	0.00%	-
01155200	530400	NETWORK SUPPORT	33,167.70	34,000.00	33,400.00	33,400.00	40,728.00	41,243.00	-1.76%	(600.00)
01155200	530430	DATA COMMUNICATIONS SERVICE	7,773.20	6,750.00	8,000.00	8,000.00	8,160.00	8,121.00	18.52%	1,250.00
01155200	530460	PRINTER SUPPORT	1,269.23	500.00	1,000.00	1,000.00	1,030.00	1,040.00	100.00%	500.00
01155200	530470	WORKSTATION SUPPORT	9,397.81	22,910.00	24,900.00	24,900.00	26,918.00	26,936.00	8.69%	1,990.00
01155200	530490	SERVER SUPPORT	65,340.65	58,940.00	55,500.00	55,500.00	57,410.00	58,338.00	-5.84%	(3,440.00)
01155200	530500	TRAINING & DEVELOPMENT	3,928.00	2,828.00	3,000.00	3,000.00	3,560.00	3,621.00	6.08%	172.00
01155200	530850	MUNIS SOFTWARE SUPPORT	65,283.73	64,000.00	71,322.00	64,190.00	72,748.00	74,203.00	0.30%	190.00
01155200	530920	CONTRACTED SERVICES	175,301.10	232,700.00	202,355.00	202,355.00	213,782.00	217,258.00	-13.04%	(30,345.00)
01155200	530950	CONSULTING SERVICES	5,220.00	7,452.00	-	-	-	-	-100.00%	(7,452.00)
01155200	534020	TELEPHONE	36,099.01	41,500.00	41,840.00	41,840.00	39,377.00	35,924.00	0.82%	340.00
01155200	534025	CELLULAR PHONES / MOBILE DATA	63,422.03	74,950.00	66,000.00	66,000.00	67,320.00	68,666.00	-11.94%	(8,950.00)
01155200	542010	OFFICE SUPPLIES	34,687.53	38,000.00	34,100.00	34,100.00	34,782.00	35,478.00	-10.26%	(3,900.00)
01155200	542052	NETWORK HARDWARE	840.02	2,000.00	2,000.00	2,000.00	2,040.00	2,081.00	0.00%	-
01155200	542053	SERVER HARDWARE	11,901.81	4,000.00	5,000.00	5,000.00	5,100.00	5,202.00	25.00%	1,000.00
01155200	542054	WORKSTATION HARDWARE	5,749.51	3,000.00	2,000.00	2,000.00	2,040.00	2,081.00	-33.33%	(1,000.00)
01155200	542100	TOWN COMPUTERS	8,480.50	-	-	-	-	-	-	-
01155200	542105	SCHOOL COMPUTERS	97,440.00	60,000.00	-	-	-	-	-100.00%	(60,000.00)
01155200	571010	MILEAGE	2,072.50	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	0.00%	-
01155200	571100	MEETINGS & CONFERENCES	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
01155800	570000	ENCUMBRANCES	6,045.00	-	-	-	-	-	-	-
CATEGORY TOTAL			644,808.91	669,770.00	566,957.00	559,825.00	591,751.00	597,168.00	-16.42%	(109,945.00)
DEPARTMENT TOTAL			1,095,671.66	1,093,815.00	905,396.00	898,264.00	931,098.00	938,254.00	-17.88%	(195,551.00)

Town of Westford Budget Worksheet Fiscal Year 2022										
161 TOWN CLERK			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01161100	511020	TOWN CLERK	87,891.54	89,650.00	91,443.00	91,443.00	91,443.00	91,443.00	2.00%	1,793.00
01161100	511030	ASST TOWN CLERK	72,164.34	75,159.00	79,734.00	79,734.00	79,734.00	80,039.00	6.09%	4,575.00
01161100	511500	OFFICE MANAGER	43,569.60	30,794.00	29,981.00	29,981.00	30,730.00	31,619.00	-2.64%	(813.00)
01161100	511520	ADMINISTRATIVE ASSISTANT	26,058.50	26,302.00	26,828.00	26,828.00	26,828.00	26,828.00	2.00%	526.00
01161100	512010	ELECTION WORKERS	8,736.01	33,550.00	13,402.00	13,402.00	42,586.00	29,260.00	-60.05%	(20,148.00)
01161100	512015	REGISTRARS	2,569.08	4,181.00	2,630.00	2,630.00	3,483.00	2,953.00	-37.10%	(1,551.00)
01161100	515050	LONGEVITY	3,108.00	3,108.00	3,108.00	3,108.00	3,228.00	3,728.00	0.00%	-
CATEGORY TOTAL			244,097.07	262,744.00	247,126.00	247,126.00	278,032.00	265,870.00	-5.94%	(15,618.00)
EXPENSES										
01161200	534010	POSTAGE	3,540.45	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
01161200	534030	ADVERTISING-LEGAL	203.74	600.00	700.00	700.00	700.00	700.00	16.67%	100.00
01161200	534040	PRINTING SERVICES	4,427.54	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
01161200	538040	RECORDS PRESERVATION	-	200.00	200.00	200.00	200.00	200.00	0.00%	-
01161200	542010	OFFICE SUPPLIES	577.01	500.00	600.00	600.00	600.00	600.00	20.00%	100.00
01161200	542012	ELECTION RELATED SUPPLIES & SERVICES	7,439.00	10,250.00	8,100.00	8,100.00	8,725.00	10,075.00	-20.98%	(2,150.00)
01161200	571010	TRAVEL - MILEAGE	279.35	1,000.00	1,000.00	500.00	1,000.00	1,000.00	-50.00%	(500.00)
01161200	571100	MEETINGS & CONFERENCES	837.58	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	0.00%	-
01161200	573010	DUES & MEMBERSHIPS	452.50	500.00	579.00	579.00	579.00	579.00	15.80%	79.00
01161800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			17,757.17	23,180.00	21,309.00	20,809.00	21,934.00	23,284.00	-10.23%	(2,371.00)
DEPARTMENT TOTAL			261,854.24	285,924.00	268,435.00	267,935.00	299,966.00	289,154.00	-6.29%	(17,989.00)
Town of Westford Budget Worksheet Fiscal Year 2022										
170 PERMITTING OFFICE			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01170100	511020	ASSISTANT PLANNER	59,776.38	71,943.00	75,216.00	75,216.00	77,098.00	79,023.00	4.55%	3,273.00
01170100	511050	DIRECTOR LAND USE MANAGEMENT	113,543.99	115,815.00	118,132.00	118,132.00	118,132.00	118,132.00	2.00%	2,317.00
01170100	511560	PERMITTING PROGRAM ASST	69,779.38	73,747.00	75,222.00	75,222.00	75,222.00	75,510.00	2.00%	1,475.00
01170100	511590	OTHER SUPPORT STAFF	1,889.55	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
01170100	515050	LONGEVITY	600.00	1,200.00	1,200.00	1,200.00	1,450.00	2,050.00	0.00%	-
CATEGORY TOTAL			245,589.30	265,705.00	272,770.00	272,770.00	274,902.00	277,715.00	2.66%	7,065.00
EXPENSES										
01170200	530920	CONTRACTED SERVICES	36,912.00	38,404.00	39,172.00	39,172.00	39,955.00	40,755.00	2.00%	768.00
01170200	542010	OFFICE SUPPLIES	2,002.25	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00%	-
01170200	571010	TRAVEL-MILEAGE	800.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	0.00%	-
01170200	571100	MEETINGS & CONFERENCES	87.03	600.00	-	-	600.00	600.00	-100.00%	(600.00)
01170200	573010	DUES AND MEMBERSHIPS	280.00	995.00	694.00	694.00	1,275.00	1,275.00	-30.25%	(301.00)
01170800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			40,081.28	44,549.00	44,416.00	44,416.00	46,380.00	47,180.00	-0.30%	(133.00)
DEPARTMENT TOTAL			285,670.58	310,254.00	317,186.00	317,186.00	321,282.00	324,895.00	2.23%	6,932.00
Town of Westford Budget Worksheet Fiscal Year 2022										
171 CONSERVATION COMMISSION			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01171100	511020	CONSERVATION RESOURCE PLANNER	90,692.82	92,507.00	94,357.00	84,243.00	86,348.00	88,508.00	-8.93%	(8,264.00)
01171100	515050	LONGEVITY	600.00	600.00	-	-	-	600.00	-100.00%	(600.00)
CATEGORY TOTAL			91,292.82	93,107.00	94,357.00	84,243.00	86,348.00	89,108.00	-9.52%	(8,864.00)
EXPENSES										
01171200	517070	UNIFORM ALLOWANCES	67.19	-	-	-	-	-	-	-
01171200	524090	CONTRACTED CLERICAL SERVICES	3,330.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	0.00%	-
01171200	534030	ADVERTISING - LEGAL	279.19	600.00	600.00	600.00	600.00	600.00	0.00%	-
01171200	557090	CONSERVATION SUPPLIES	72.13	200.00	200.00	200.00	200.00	200.00	0.00%	-
01171200	571010	TRAVEL - MILEAGE	83.97	300.00	300.00	300.00	300.00	300.00	0.00%	-
01171200	571100	MEETINGS & CONFERENCES	-	300.00	300.00	300.00	300.00	300.00	0.00%	-
01171200	573010	DUES AND MEMBERSHIPS	782.00	800.00	800.00	800.00	800.00	800.00	0.00%	-
01171800	570000	ENCUMBRANCES	370.00	-	-	-	-	-	-	-
CATEGORY TOTAL			4,984.48	6,640.00	6,640.00	6,640.00	6,640.00	6,640.00	0.00%	-
DEPARTMENT TOTAL			96,277.30	99,747.00	100,997.00	90,883.00	92,988.00	95,748.00	-8.89%	(8,864.00)

Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
175 PLANNING BOARD										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01175100	511020	TOWN PLANNER	87,197.82	92,507.00	94,357.00	86,348.00	88,508.00	90,721.00	-6.66%	(6,159.00)
01175100	515050	LONGEVITY	-	-	-	-	-	-	-	-
CATEGORY TOTAL			87,197.82	92,507.00	94,357.00	86,348.00	88,508.00	90,721.00	-6.66%	(6,159.00)
EXPENSES										
01175200	524090	CONTRACTED CLERICAL SERVICES	2,590.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	0.00%	-
01175200	534030	ADVERTISING - LEGAL	-	500.00	1,000.00	1,000.00	1,000.00	1,000.00	100.00%	500.00
01175200	534040	PRINTING SERVICES	135.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01175200	538010	REGISTRY EXPENSES	176.29	150.00	150.00	150.00	150.00	150.00	0.00%	-
01175200	555015	BOOKS & SUBSCRIPTIONS	-	600.00	600.00	300.00	600.00	600.00	-50.00%	(300.00)
01175200	570000	PLANNING STUDIES	-	5,000.00	5,000.00	1,000.00	15,000.00	15,000.00	-80.00%	(4,000.00)
01175200	571010	TRAVEL-MILEAGE	-	150.00	150.00	150.00	150.00	150.00	0.00%	-
01175200	571100	MEETINGS & CONFERENCES	25.00	1,000.00	-	-	1,000.00	1,000.00	-100.00%	(1,000.00)
01175200	573010	DUES & MEMBERSHIPS	-	320.00	382.00	382.00	382.00	382.00	19.38%	62.00
01175800	570000	ENCUMBRANCES	370.00	-	-	-	-	-	-	-
CATEGORY TOTAL			3,296.29	13,160.00	12,722.00	8,422.00	23,722.00	23,722.00	-36.00%	(4,738.00)
DEPARTMENT TOTAL			90,494.11	105,667.00	107,079.00	94,770.00	112,230.00	114,443.00	-10.31%	(10,897.00)
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
176 ZONING BOARD OF APPEALS										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01176200	524090	CONTRACTUAL CLERICAL SERVICES	2,220.00	2,220.00	2,405.00	2,405.00	2,405.00	2,405.00	8.33%	185.00
01176200	571100	MEETINGS & CONFERENCES	-	175.00	-	-	175.00	175.00	-100.00%	(175.00)
01176800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			2,220.00	2,395.00	2,405.00	2,405.00	2,580.00	2,580.00	0.42%	10.00
DEPARTMENT TOTAL			2,220.00	2,395.00	2,405.00	2,405.00	2,580.00	2,580.00	0.42%	10.00
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
192 TOWN HALL										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01192100	511590	ADDITIONAL COVERAGE	-	500.00	500.00	-	500.00	500.00	-100.00%	(500.00)
01192100	511650	CUSTODIANS	40,729.50	41,312.00	42,142.00	42,142.00	42,142.00	42,142.00	2.01%	830.00
01192100	513120	OVERTIME	1,293.01	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	-20.00%	(500.00)
01192100	515050	LONGEVITY	1,100.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%	-
CATEGORY TOTAL			43,122.51	45,912.00	46,242.00	45,742.00	46,242.00	46,242.00	-0.37%	(170.00)
EXPENSES										
01192200	517070	CLOTHING ALLOWANCE	600.00	540.00	600.00	600.00	600.00	600.00	11.11%	60.00
01192200	521010	ELECTRICITY	16,105.90	15,000.00	16,500.00	16,500.00	16,500.00	16,500.00	10.00%	1,500.00
01192200	521030	HEATING FUEL	5,445.97	8,000.00	8,000.00	7,500.00	8,000.00	8,000.00	-6.25%	(500.00)
01192200	523010	WATER	1,647.22	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	0.00%	-
01192200	524010	BUILDING MAINTENANCE	4,479.91	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
01192200	524015	GROUNDS MAINTENANCE	1,674.57	250.00	250.00	250.00	250.00	250.00	0.00%	-
01192200	524020	VEHICLE MAINTENANCE	359.66	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01192200	524030	EQUIPMENT MAINTENANCE	224.98	250.00	250.00	250.00	250.00	250.00	0.00%	250.00
01192200	524040	OFFICE EQUIPMENT MAINTENANCE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-
01192200	524100	BLDG MAINT SVCS - HVAC	3,318.78	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
01192200	524103	BLD MAINT SVCS - GENERATOR & ELECTRIC	514.97	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01192200	524110	BLDG MAINT SVCS - ELEVATOR	1,199.50	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00	-12.50%	(500.00)
01192200	524112	BLD MAINT SVCS - FIRE/ALARM	1,195.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01192200	527030	POSTAGE METER RENTAL	2,557.08	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	25.00%	500.00
01192200	534010	POSTAGE	19,473.39	17,000.00	20,000.00	20,000.00	20,000.00	20,000.00	17.65%	3,000.00
01192200	541010	GASOLINE	-	600.00	-	-	-	-	-100.00%	(600.00)
01192200	542020	COPIER SUPPLIES	2,614.64	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
01192200	543010	BUILDING MAINTENANCE SUPPLIES	-	250.00	250.00	250.00	250.00	250.00	0.00%	-
01192200	543060	CUSTODIAL-CLEANING SUPPLIES	1,899.02	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00	11.11%	200.00
01192200	549080	BOTTLED WATER	1,070.05	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00%	-
01192800	570000	ENCUMBRANCES	4,334.00	-	-	-	-	-	-	-
CATEGORY TOTAL			68,714.64	68,990.00	73,400.00	72,900.00	73,400.00	73,400.00	5.67%	3,910.00
DEPARTMENT TOTAL			111,837.15	114,902.00	119,642.00	118,642.00	119,642.00	119,642.00	3.25%	3,740.00

Town of Westford Budget Worksheet Fiscal Year 2022										
241 BUILDING DEPARTMENT			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01241100	511020	BUILDING COMMISSIONER	93,751.67	98,430.00	100,399.00	100,399.00	100,399.00	100,399.00	2.00%	1,969.00
01241100	511270	LOCAL BUILDING INSPECTOR	27,116.47	63,250.00	82,190.00	80,184.00	82,190.00	84,243.00	26.77%	16,934.00
01241100	511275	WIRING INSPECTOR	61,073.81	48,560.00	49,525.00	49,525.00	49,525.00	49,525.00	1.99%	965.00
01241100	511275	WIRING INSPECTOR COVERAGE	-	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	-12.50%	(1,000.00)
01241100	511277	GAS & PLUMBING INSPECTOR	61,245.90	48,325.00	49,277.00	49,277.00	49,277.00	49,277.00	1.97%	952.00
01241100	511277	GAS & PLUMBING COVERAGE	-	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	-12.50%	(1,000.00)
01241100	511278	ZONING ENFORCEMENT INSPECTOR	30,856.00	35,357.00	36,068.00	5,000.00	36,068.00	36,068.00	-85.86%	(30,357.00)
01241100	511510	RECORDS SUPERVISOR II	65,434.55	66,497.00	67,828.00	67,828.00	67,828.00	68,088.00	2.00%	1,331.00
01241100	512020	INTERN/DMS SUPPORT	12,645.84	8,500.00	10,379.00	10,379.00	10,379.00	10,379.00	22.11%	1,879.00
01241100	515050	LONGEVITY	4,072.00	4,072.00	4,072.00	4,072.00	5,006.00	5,668.00	0.00%	-
01241100	571010	TRAVEL - MILEAGE	10,000.00	11,040.00	11,040.00	11,040.00	11,040.00	11,040.00	0.00%	-
CATEGORY TOTAL			366,196.24	400,031.00	424,778.00	391,704.00	425,712.00	428,687.00	-2.08%	(8,327.00)
EXPENSES										
01241200	517070	UNIFORM ALLOWANCES	217.94	300.00	300.00	300.00	300.00	300.00	0.00%	-
01241200	524020	VEHICLE MAINTENANCE	530.67	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-
01241200	530500	TRAINING & DEVELOPMENT	80.75	-	-	-	1,500.00	1,500.00	-	-
01241200	534040	PRINTING SERVICES	190.00	100.00	300.00	300.00	300.00	300.00	200.00%	200.00
01241200	538030	MICROFILMING SERVICE (ARCHIVING)	-	4,500.00	4,700.00	4,700.00	4,700.00	4,700.00	4.44%	200.00
01241200	541010	GASOLINE	442.80	670.00	670.00	670.00	690.00	690.00	0.00%	-
01241200	542010	OFFICE SUPPLIES	171.23	500.00	500.00	400.00	500.00	500.00	-20.00%	(100.00)
01241200	555015	BOOKS & SUBSCRIPTIONS	849.75	750.00	500.00	500.00	1,000.00	1,000.00	-33.33%	(250.00)
01241200	571010	TRAVEL - MILEAGE	2,146.08	5,000.00	2,000.00	2,000.00	3,000.00	3,000.00	-60.00%	(3,000.00)
01241200	571100	MEETINGS & CONFERENCES	934.50	4,675.00	-	-	4,675.00	4,675.00	-100.00%	(4,675.00)
01241200	573010	DUES AND MEMBERSHIPS	330.00	1,060.00	1,100.00	1,100.00	1,100.00	1,100.00	3.77%	40.00
01241800	570000	ENCUMBRANCES	800.00	-	-	-	-	-	-	-
CATEGORY TOTAL			6,693.72	19,055.00	11,570.00	11,470.00	19,265.00	19,265.00	-39.81%	(7,585.00)
DEPARTMENT TOTAL			372,889.96	419,086.00	436,348.00	403,174.00	444,977.00	447,952.00	-3.80%	(15,912.00)
Town of Westford Budget Worksheet Fiscal Year 2022										
244 SEALER WEIGHTS & MEASURES			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01244200	530920	CONTRACTED SERVICES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
CATEGORY TOTAL			3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
DEPARTMENT TOTAL			3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
Town of Westford Budget Worksheet Fiscal Year 2022										
291 EMERGENCY MANAGEMENT			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01291100	511050	CO-DIRECTOR	4,480.00	4,570.00	4,662.00	4,662.00	4,662.00	4,662.00	2.01%	92.00
01291100	511055	CO-DIRECTOR	4,480.00	4,570.00	4,662.00	4,662.00	4,662.00	4,662.00	2.01%	92.00
CATEGORY TOTAL			8,960.00	9,140.00	9,324.00	9,324.00	9,324.00	9,324.00	2.01%	184.00
EXPENSES										
01291200	524020	VEHICLE MAINTENANCE	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
01291200	524030	EQUIPMENT MAINTENANCE	953.00	100.00	100.00	100.00	100.00	100.00	0.00%	-
01291200	524060	COMMUNICATIONS EQUIP MAINT	2,610.37	500.00	500.00	500.00	500.00	500.00	0.00%	-
01291200	548010	VEHICULAR PARTS & ACCESSORIES	-	200.00	200.00	200.00	200.00	200.00	0.00%	-
01291200	552090	OTHER PUBLIC SAFETY SUPPLIES	827.20	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-
01291200	571010	TRAVEL - MILEAGE	-	50.00	50.00	50.00	50.00	50.00	0.00%	-
01291200	585000	ADDITIONAL EQUIPMENT	-	-	-	-	-	-	-	-
CATEGORY TOTAL			4,390.57	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	0.00%	-
DEPARTMENT TOTAL			13,350.57	11,590.00	11,774.00	11,774.00	11,774.00	11,774.00	1.59%	184.00
Town of Westford Budget Worksheet Fiscal Year 2022										
292 ANIMAL CONTROL			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01292100	511020	ANIMAL CONTROL OFFICER	36,391.47	38,070.00	35,390.00	35,390.00	36,417.00	37,678.00	-7.04%	(2,680.00)
01292100	513110	VACATION / SICK / EMERG.OVERTIME	2,454.23	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-50.00%	(5,000.00)
01292100	515050	LONGEVITY	-	-	-	-	-	192.00	-	-
CATEGORY TOTAL			38,845.70	48,070.00	40,390.00	40,390.00	41,417.00	42,870.00	-15.98%	(7,680.00)
EXPENSES										
01292200	517070	UNIFORM ALLOWANCES	699.32	875.00	875.00	875.00	875.00	875.00	0.00%	-
01292200	521010	ELECTRICITY	205.90	500.00	300.00	300.00	300.00	300.00	-40.00%	(200.00)
01292200	523010	WATER / SEWER	77.12	-	100.00	100.00	100.00	100.00	-	100.00
01292200	524010	KENNEL MAINTENANCE	8.25	-	-	-	-	-	-	-
01292200	524020	VEHICLE MAINTENANCE	1,264.47	100.00	100.00	100.00	100.00	100.00	0.00%	-
01292200	541010	GASOLINE	1,618.15	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00	25.00%	300.00
01292200	542010	OFFICE SUPPLIES	-	-	-	-	-	-	-	-
01292200	543060	CUSTODIAL / CLEANING SUPPLIES	-	50.00	-	-	-	-	-100.00%	(50.00)
01292200	550040	VETERINARY SERVICES	489.78	500.00	500.00	500.00	500.00	500.00	0.00%	-
01292200	552080	ANIMAL CONTROL SUPPLIES	632.04	500.00	500.00	500.00	500.00	500.00	0.00%	-
01292200	571100	MEETINGS & CONFERENCES	-	200.00	-	-	-	-	-100.00%	(200.00)
01292200	573010	DUES AND MEMBERSHIPS	-	80.00	-	-	-	-	-100.00%	(80.00)
01292800	570000	ENCUMBRANCES	423.00	-	-	-	-	-	-	-
CATEGORY TOTAL			5,418.03	4,005.00	3,875.00	3,875.00	3,875.00	3,875.00	-3.25%	(130.00)
DEPARTMENT TOTAL			44,263.73	52,075.00	44,265.00	44,265.00	45,292.00	46,745.00	-15.00%	(7,810.00)
Town of Westford Budget Worksheet Fiscal Year 2022										

294 TREE WARDEN			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01294100	511020	TREE WARDEN	2,220.00	2,265.00	2,311.00	2,311.00	2,311.00	2,311.00	2.03%	46.00
CATEGORY TOTAL			2,220.00	2,265.00	2,311.00	2,311.00	2,311.00	2,311.00	2.03%	46.00
EXPENSES										
01294200	530920	CONTRACTED SERVICES	23,197.32	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00%	-
01294800	570000	ENCUMBRANCES	11,802.68							-
CATEGORY TOTAL			35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00%	-
DEPARTMENT TOTAL			37,220.00	37,265.00	37,311.00	37,311.00	37,311.00	37,311.00	0.12%	46.00
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
300 WESTFORD PUBLIC SCHOOLS			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
01300100	510000	OPERATING BUDGET	59,347,322.38	61,194,859.00	62,493,499.00	62,189,167.00	63,292,619.00	64,558,471.00	1.62%	994,308.00
01300100	NEW	STORMWATER UTILITY FEE		46,500.00	47,700.00	47,700.00	47,700.00	47,700.00	2.58%	1,200.00
01300800	570000	ENCUMBRANCES	187,214.83							
DEPARTMENT TOTAL			59,534,537.21	61,241,359.00	62,541,199.00	62,236,867.00	63,340,319.00	64,606,171.00	1.63%	995,508.00
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
310 NASHOBA VALLEY TECH			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
01310200	569010	NASHOBA TECH ASSESSMENT	1,000,697.00	1,078,168.00	1,105,122.00	1,184,421.00	1,214,032.00	1,235,278.00	9.85%	106,253.00
DEPARTMENT TOTAL			1,000,697.00	1,078,168.00	1,105,122.00	1,184,421.00	1,214,032.00	1,235,278.00	9.85%	106,253.00
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
405 DEPARTMENT OF PUBLIC WORKS			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01405100	511020	DPW DIRECTOR		132,600.00	135,252.00	135,252.00	135,252.00	135,252.00	2.00%	2,652.00
01405100	511505	DPW BUSINESS MANAGER		104,040.00	106,121.00	106,121.00	106,121.00	106,121.00	2.00%	2,081.00
01405100	511500	OFFICE MANAGER		1,864.00	-	-	-	-	-100.00%	(1,864.00)
01405100	515050	LONGEVITY		4,300.00	1,700.00	1,700.00	1,700.00	1,700.00	-60.47%	(2,600.00)
CATEGORY TOTAL			-	242,804.00	243,073.00	243,073.00	243,073.00	243,073.00	0.11%	269.00
EXPENSES										
01405200	534030	ADVERTISING		200.00	-	-	-	-	-100.00%	(200.00)
01405200	542010	OFFICE SUPPLIES		200.00	200.00	200.00	200.00	200.00	0.00%	-
01405200	571010	TRAVEL-MILEAGE		100.00	300.00	300.00	300.00	300.00	200.00%	200.00
01405200	571100	MEETINGS & CONFERENCES								-
01405200	573010	DUES AND MEMBERSHIPS								-
01405800	570000	ENCUMBRANCES								-
CATEGORY TOTAL			-	500.00	500.00	500.00	500.00	500.00	0.00%	-
DEPARTMENT TOTAL			-	243,304.00	243,573.00	243,573.00	243,573.00	243,573.00	0.11%	269.00
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
410 ENGINEERING			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01410100	511020	TOWN ENGINEER	111,863.52	114,101.00	116,383.00	116,383.00	116,383.00	116,383.00	2.00%	2,282.00
01410100	511030	ASST TOWN ENGINEER	95,792.95	97,710.00	99,664.00	99,664.00	99,664.00	99,664.00	2.00%	1,954.00
01410100	511040	GIS COORDINATOR			84,244.00	84,244.00	84,244.00	84,244.00		84,244.00
01410100	511540	PROJECT INSPECTOR - FACILITIES TECH	40,486.41	-						-
01410100	515050	LONGEVITY	2,375.00	1,950.00	2,800.00	2,800.00	2,800.00	2,800.00	43.59%	850.00
CATEGORY TOTAL			250,517.88	213,761.00	303,091.00	303,091.00	303,091.00	303,091.00	41.79%	89,330.00
EXPENSES										
01410200	513250	SPECIAL DETAILS		560.00	560.00	560.00	560.00	560.00	0.00%	-
01410200	524030	EQUIPMENT MAINTENANCE	225.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01410200	530700	ENGINEERING SERVICES	225.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01410200	530950	GIS CONSULTING SERVICES			5,452.00	5,452.00	5,452.00	5,452.00		5,452.00
01410200	534030	ADVERTISING		250.00	250.00	250.00	250.00	250.00	0.00%	-
01410200	542010	OFFICE SUPPLIES	440.54	850.00	850.00	850.00	850.00	850.00	0.00%	-
01410200	555015	BOOKS & SUBSCRIPTIONS	193.09	250.00	250.00	250.00	250.00	250.00	0.00%	-
01410200	571010	TRAVEL-MILEAGE		200.00	200.00	200.00	200.00	200.00	0.00%	-
01410200	571100	MEETINGS & CONFERENCES	150.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-75.00%	(1,500.00)
01410200	573010	DUES AND MEMBERSHIPS	1,808.04	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00%	-
01410200	585000	EQUIPMENT	897.00	500.00	500.00	500.00	500.00	500.00	0.00%	-
01410800	570000	ENCUMBRANCES								-
CATEGORY TOTAL			3,938.67	7,910.00	13,362.00	11,862.00	13,362.00	13,362.00	49.96%	3,952.00
DEPARTMENT TOTAL			254,456.55	221,671.00	316,453.00	314,953.00	316,453.00	316,453.00	42.08%	93,282.00

Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
421 HIGHWAY DEPARTMENT										
ORG	OBJ	DESCRIPTION	FISCAL 2020 ACTUAL	FISCAL 2021 BUDGET	FISCAL 2022 REQUEST	FISCAL 2022 TMR	FISCAL 2023 PROJECTED	FISCAL 2024 PROJECTED	FISCAL 2022 % INC/DEC	FISCAL 2022 \$ INC/DEC
PERSONAL SERVICES										
01421100	511020	HIGHWAY SUPERINTENDENT	114,769.60	117,065.00	119,406.00	119,406.00	119,406.00	119,406.00	2.00%	2,341.00
01421100	511500	OFFICE MANAGER	65,301.72							-
01421100	511510	RECORDS SUPERVISOR	53,900.24	61,642.00	65,283.00	65,283.00	67,827.00	68,087.00	5.91%	3,641.00
01421100	511610	CREW SUPERVISORS	166,029.84	231,466.00	237,609.00	237,609.00	237,609.00	238,408.00	2.65%	6,143.00
01421100	511611	OPERATIONS SUPERVISOR	77,581.40	76,588.00	78,112.00	82,000.00	82,000.00	82,315.00	7.07%	5,412.00
01421100	511612	MECHANICS SUPERVISOR	73,234.24	74,417.00	76,400.00	76,400.00	76,400.00	76,693.00	2.66%	1,983.00
01421100	511613	PARKS SUPERVISOR	30,747.20	31,364.00	32,199.00	32,199.00	32,199.00	32,199.00	2.66%	835.00
01421100	511614	CEMETERY SUPERVISOR	27,948.80	28,512.00	29,269.00	29,269.00	29,269.00	29,269.00	2.66%	757.00
01421100	511630	MECHANIC	71,057.51	123,882.00	128,182.00	121,313.00	122,921.00	125,111.00	-2.07%	(2,569.00)
01421100	511660	EQUIPMENT OPERATORS / LABORERS	616,160.07	611,055.00	636,776.00	626,148.00	631,179.00	638,615.00	2.47%	15,093.00
01421100	512280	SEASONAL STAFF	31,716.26	21,013.00	13,171.00	13,171.00	13,171.00	13,171.00	-37.32%	(7,842.00)
01421100	513120	OVERTIME - WEEKEND CALL	35,953.32	37,223.00	36,757.00	36,757.00	36,861.00	36,991.00	-1.25%	(466.00)
01421100	513160	OTHER OVERTIME	52,199.33	31,032.00	42,500.00	42,500.00	42,500.00	42,500.00	36.96%	11,468.00
01421100	514090	DEPARTMENTAL STIPENDS	45,717.79	56,440.00	57,240.00	57,240.00	57,240.00	57,390.00	1.42%	800.00
01421100	515050	LONGEVITY	25,025.00	21,275.00	24,125.00	22,425.00	23,675.00	24,575.00	5.41%	1,150.00
01421100	519020	INCEN/SICK LEAVE/VACATION BUYBACK	3,614.50							-
CATEGORY TOTAL			1,490,956.82	1,522,974.00	1,577,029.00	1,561,720.00	1,572,257.00	1,584,730.00	2.54%	38,746.00
EXPENSES										
01421200	513250	SPECIAL DETAILS	82,440.36	44,000.00	63,000.00	63,000.00	63,000.00	63,000.00	43.18%	19,000.00
01421200	517070	UNIFORM ALLOWANCES	16,367.65	21,000.00	17,000.00	17,000.00	17,000.00	17,000.00	-19.05%	(4,000.00)
01421200	521010	ELECTRICITY	29,695.66	32,500.00	33,000.00	33,000.00	33,000.00	33,000.00	1.54%	500.00
01421200	521020	NATURAL GAS	23,576.66	26,500.00	25,500.00	25,500.00	25,500.00	25,500.00	-3.77%	(1,000.00)
01421200	523010	WATER	2,170.37	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00%	-
01421200	524010	BUILDING MAINTENANCE	43,989.00	28,000.00	34,000.00	34,000.00	34,000.00	34,000.00	21.43%	6,000.00
01421200	524014	ROAD MAINTENANCE	64,463.66	50,000.00	51,000.00	51,000.00	51,000.00	51,000.00	2.00%	1,000.00
01421200	524020	VEHICLE MAINTENANCE	168,806.94	209,829.00	178,000.00	178,000.00	178,000.00	178,000.00	-15.17%	(31,829.00)
01421200	524030	EQUIPMENT MAINTENANCE	72,298.94	54,240.00	55,500.00	55,500.00	55,500.00	55,500.00	2.32%	1,260.00
01421200	524053	PHONE ALLOWANCE	4,454.24	5,400.00	4,500.00	4,500.00	4,500.00	4,500.00	-16.67%	(900.00)
01421200	524060	COMMUNICATIONS EQUIPMENT MAINTENANCE	2,485.05	3,000.00	2,800.00	2,800.00	2,800.00	2,800.00	-6.67%	(200.00)
01421200	524100	BLD MAINT SVCS - HVAC	5,156.57	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
01421200	524110	BLD MAINT SVCS - ELEVATOR	5,547.00	1,100.00	3,000.00	3,000.00	3,000.00	3,000.00	172.73%	1,900.00
01421200	524112	BLD MAINT SVCS - FIRE/ALARM	3,383.99	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00	40.00%	1,000.00
01421200	525020	DRAINAGE MAINTENANCE	38,474.60	-	-	-	-	-	-	-
01421200	525030	SIDEWALK MAINTENANCE	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
01421200	525040	TRAFFIC LINES / CROSSWALK MAINTENANCE	6,075.42	34,500.00	30,000.00	30,000.00	30,000.00	30,000.00	-13.04%	(4,500.00)
01421200	525050	SIGNAL MAINTENANCE	9,034.68	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	14.29%	500.00
01421200	525092	BRUSH CHIPPING SERVICES	1,563.04	2,500.00	-	-	-	-	-100.00%	(2,500.00)
01421200	529090	DAM REPAIR	868.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	-25.00%	(500.00)
01421200	530310	DRUG AND ALCOHOL TESTING	830.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01421200	530500	TRAINING & DEVELOPMENT	3,312.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
01421200	530920	CONTRACTED SERVICES	11,152.50	-	13,000.00	13,000.00	13,000.00	13,000.00	-	13,000.00
01421200	534030	ADVERTISING	294.52	800.00	1,500.00	1,500.00	1,500.00	1,500.00	87.50%	700.00
01421200	541020	DIESEL FUEL	54,491.44	39,800.00	44,000.00	44,000.00	44,000.00	44,000.00	10.55%	4,200.00
01421200	542010	OFFICE SUPPLIES	2,655.29	2,500.00	2,600.00	2,600.00	2,600.00	2,600.00	4.00%	100.00
01421200	552030	SIGNS / POSTS SUPPLIES	9,942.97	9,000.00	8,200.00	8,200.00	8,200.00	8,200.00	-8.89%	(800.00)
01421200	554010	RESURFACE MATERIAL	-	60,000.00	33,000.00	33,000.00	33,000.00	33,000.00	-45.00%	(27,000.00)
01421200	554100	OTHER PUBLIC WORKS SUPPLIES	3,294.12	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	-12.50%	(1,000.00)
01421200	571100	MEETINGS & CONFERENCES	2,666.14	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
01421200	573010	DUES AND MEMBERSHIPS	125.00	443.00	300.00	300.00	300.00	300.00	-32.28%	(143.00)
01421200	578010	APPROVED SPECIAL EXPENSES	207,812.00							-
01421800	570000	ENCUMBRANCES	57,995.00							-
CATEGORY TOTAL			935,422.81	666,312.00	641,100.00	641,100.00	641,100.00	641,100.00	-3.78%	(25,212.00)
DEPARTMENT TOTAL			2,426,379.63	2,189,286.00	2,218,129.00	2,202,820.00	2,213,357.00	2,225,830.00	0.62%	13,534.00
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
423 SNOW & ICE										
ORG	OBJ	DESCRIPTION	FISCAL 2020 ACTUAL	FISCAL 2021 BUDGET	FISCAL 2022 REQUEST	FISCAL 2022 TMR	FISCAL 2023 PROJECTED	FISCAL 2024 PROJECTED	FISCAL 2022 % INC/DEC	FISCAL 2022 \$ INC/DEC
PERSONAL SERVICES										
01423100	513110	EMERGENCY OVERTIME	241,944.69	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%	-
CATEGORY TOTAL			241,944.69	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	84,695.00	101,090.00	101,090.00	101,090.00	101,090.00	101,090.00	0.00%	-
01423200	541010	GASOLINE	21,168.31	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	162,652.06	201,090.00	201,090.00	201,090.00	201,090.00	201,090.00	0.00%	-
01423200	570000	SUPPLEMENTAL EXPS	-	-	-	-	-	-	-	-
CATEGORY TOTAL			268,515.37	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	0.00%	-
DEPARTMENT TOTAL			510,460.06	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00%	-
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
424 STREET LIGHTS										
ORG	OBJ	DESCRIPTION	FISCAL 2020 ACTUAL	FISCAL 2021 BUDGET	FISCAL 2022 REQUEST	FISCAL 2022 TMR	FISCAL 2023 PROJECTED	FISCAL 2024 PROJECTED	FISCAL 2022 % INC/DEC	FISCAL 2022 \$ INC/DEC
EXPENSES										
01424200	521010	ELECTRICITY STREET LIGHTS	29,780.40	100,000.00	40,000.00	40,000.00	40,000.00	40,000.00	-60.00%	(60,000.00)
01424200	525015	STREET LIGHT MAINTENANCE	6,329.00	14,500.00	20,000.00	20,000.00	20,000.00	20,000.00	37.93%	5,500.00
01424800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			36,109.40	114,500.00	60,000.00	60,000.00	60,000.00	60,000.00	-47.60%	(54,500.00)
DEPARTMENT TOTAL			36,109.40	114,500.00	60,000.00	60,000.00	60,000.00	60,000.00	-47.60%	(54,500.00)

Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
427 STORMWATER MANAGEMENT										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01427200	529060	STREET WASTE DISPOSAL SERV	23,097.57							-
01427200	529080	TESTING / WATER QUALITY SERV	-							-
01427200	530700	ENGINEERING SERVICES	5,100.00							-
01427200	530920	SYSTEM UPGRADE SERVICES	8,819.90							-
01427800	570000	ENCUMBRANCES	461.35							-
CATEGORY TOTAL			37,478.82	-	-	-	-	-	-	-
DEPARTMENT TOTAL			37,478.82	-	-	-	-	-	-	-
HIGHWAY DEPARTMENT TOTAL			3,010,427.91	2,703,786.00	2,678,129.00	2,662,820.00	2,673,357.00	2,685,830.00	-1.52%	(40,966.00)
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
432 RECYCLING										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01433200	529050	CURBSIDE COLLECTION-RECYCLING	481,977.60	499,572.00	515,048.00	515,048.00	531,027.00	547,525.00	3.10%	15,476.00
01433200	529060	DISPOSAL SERVICES	208,012.16	214,240.00	225,000.00	225,000.00	235,000.00	245,000.00	5.02%	10,760.00
01433200	529065	FUEL SURCHARGE/CREDIT	-	-	-	-	-	-	-	-
01433200	529070	HAZARDOUS WASTE DISPOSAL	-	10,000.00	-	-	12,000.00	-	-100.00%	(10,000.00)
01433200	542040	FORMS-PRINTING	-	-	-	-	-	-	-	-
01433200	570000	ENCUMBRANCES	16,359.50	-	-	-	-	-	-	-
CATEGORY TOTAL			706,349.26	723,812.00	740,048.00	740,048.00	778,027.00	792,525.00	2.24%	16,236.00
DEPARTMENT TOTAL			706,349.26	723,812.00	740,048.00	740,048.00	778,027.00	792,525.00	2.24%	16,236.00
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
433 SOLID WASTE										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01433200	529040	CURBSIDE COLLECTION-SOLID WASTE	667,500.00	688,000.00	715,520.00	715,520.00	744,141.00	773,907.00	4.00%	27,520.00
01433200	529060	NESWC FEES	577,444.00	611,905.00	712,354.00	712,354.00	712,354.00	712,354.00	16.42%	100,449.00
01433200	529080	LANDFILL MONITORING	9,574.24	11,500.00	12,265.00	12,265.00	12,265.00	12,265.00	6.65%	765.00
01433200	540000	SUPPLIES	1,893.00	-	-	-	-	-	-	-
01433800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			1,256,411.24	1,311,405.00	1,440,139.00	1,440,139.00	1,468,760.00	1,498,526.00	9.82%	128,734.00
DEPARTMENT TOTAL			1,256,411.24	1,311,405.00	1,440,139.00	1,440,139.00	1,468,760.00	1,498,526.00	9.82%	128,734.00
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
442 WASTEWATER TREATMENT MANAGEMENT										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01442200	525025	CENTER SEWER SYSTEM MAINTENANCE	1,488.40	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	-
01442226	524085	ABBOT REPAIRS & SERVICES	2,316.42	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
01442226	524101	ABBOT BUILDING MAINTENANCE SVCS - SE	1,576.59	3,417.00	399.00	399.00	418.00	439.00	-88.32%	(3,018.00)
01442226	529060	ABBOT SLUDGE PUMPING & REMOVAL	5,153.51	4,486.00	6,031.00	6,031.00	6,332.00	6,649.00	34.44%	1,545.00
01442226	529080	ABBOT MONITORING / TESTING SERVICES	4,277.30	3,989.00	4,741.00	4,741.00	4,978.00	5,227.00	18.85%	752.00
01442226	530920	ABBOT CONTRACTED SERVICES	25,386.30	27,763.00	25,843.00	25,843.00	27,134.00	28,491.00	-6.92%	(1,920.00)
01442226	543195	ABBOT SEPTIC SUPPLIES	525.97	623.00	503.00	503.00	528.00	554.00	-19.26%	(120.00)
01442227	524085	BLANCHARD REPAIRS & SERVICES	4,079.02	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00%	-
01442227	524101	BLANCHARD BUILDING MAINTENANCE SVCS	1,547.59	3,417.00	399.00	399.00	418.00	439.00	-88.32%	(3,018.00)
01442227	529060	BLANCHARD SLUDGE PUMPING & REMOVA	5,153.51	4,486.00	6,031.00	6,031.00	6,332.00	6,649.00	34.44%	1,545.00
01442227	529080	BLANCHARD MONITORING / TESTING SER	5,642.60	5,563.00	6,677.00	6,677.00	7,011.00	7,361.00	20.03%	1,114.00
01442227	530920	BLANCHARD CONTRACTED SERVICES	25,386.30	27,763.00	25,842.00	25,842.00	27,134.00	28,491.00	-6.92%	(1,921.00)
01442227	543195	BLANCHARD SEPTIC SUPPLIES	525.97	623.00	503.00	503.00	528.00	554.00	-19.26%	(120.00)
01442228	524085	STONY BROOK REPAIRS & SERVICES	2,259.90	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-
01442228	524101	STONY BROOK BUILDING MAINTENANCE S	1,547.59	3,417.00	399.00	399.00	418.00	439.00	-88.32%	(3,018.00)
01442228	529060	STONY BROOK SLUDGE PUMPING & REMOV	5,153.51	4,486.00	6,031.00	6,031.00	6,332.00	6,649.00	34.44%	1,545.00
01442228	529080	STONY BROOK MONITORING / TESTING SER	12,827.05	14,426.00	13,408.00	13,408.00	14,078.00	14,782.00	-7.06%	(1,018.00)
01442228	530920	STONY BROOK CONTRACTED SERVICES	25,386.30	27,763.00	25,842.00	25,842.00	27,134.00	28,491.00	-6.92%	(1,921.00)
01442228	543195	STONY BROOK SEPTIC SUPPLIES	525.97	623.00	503.00	503.00	528.00	554.00	-19.26%	(120.00)
01442229	524085	WA REPAIRS & SERVICES	15,197.74	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00%	-
01442229	524101	WA BUILDING MAINTENANCE SVCS - SEPTI	1,547.58	3,417.00	399.00	399.00	418.00	439.00	-88.32%	(3,018.00)
01442229	529060	WA SLUDGE PUMPING & REMOVAL	5,153.51	4,486.00	6,031.00	6,031.00	6,332.00	6,649.00	34.44%	1,545.00
01442229	529080	WA MONITORING / TESTING SERVICES	24,807.70	25,014.00	24,490.00	24,490.00	25,715.00	27,000.00	-2.09%	(524.00)
01442229	530920	WA CONTRACTED SERVICES	25,362.18	27,763.00	25,842.00	25,842.00	27,134.00	28,491.00	-6.92%	(1,921.00)
01442229	543195	WA SEPTIC SUPPLIES	525.95	623.00	503.00	503.00	528.00	554.00	-19.26%	(120.00)
01442800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			203,354.46	238,648.00	224,917.00	224,917.00	233,930.00	243,402.00	-5.75%	(13,731.00)
DEPARTMENT TOTAL			203,354.46	238,648.00	224,917.00	224,917.00	233,930.00	243,402.00	-5.75%	(13,731.00)

Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
491 CEMETERY DEPARTMENT										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01491100	511530	SENIOR ASSISTANT	15,712.84	16,502.00	17,488.00	17,488.00	18,167.00	18,876.00	5.98%	986.00
01491100	511614	CEMETERY SUPERVISOR	38,620.16	40,178.00	40,178.00	40,178.00	40,178.00	40,445.00	0.00%	-
01491100	511660	EQUIPMENT OPERATORS / LABORERS	31,190.40	34,175.00	34,175.00	34,175.00	35,226.00	36,772.00	0.00%	-
01491100	512280	SEASONAL STAFF	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
01491100	513160	SEASONAL OVERTIME	7,075.05	4,300.00	5,500.00	5,500.00	6,000.00	6,000.00	27.91%	1,200.00
01491100	515050	LONGEVITY	1,050.00	1,350.00	1,350.00	1,350.00	1,638.00	1,888.00	0.00%	-
CATEGORY TOTAL			93,648.45	101,505.00	103,691.00	103,691.00	106,209.00	108,981.00	2.15%	2,186.00
EXPENSES										
01491200	521010	ELECTRICITY	677.28	535.00	593.00	593.00	625.00	650.00	10.84%	58.00
01491200	521040	PROPANE GAS	1,900.61	2,500.00	2,400.00	2,400.00	2,500.00	2,300.00	-4.00%	(100.00)
01491200	523010	WATER	7,173.43	6,813.00	7,000.00	7,000.00	7,000.00	7,000.00	2.74%	187.00
01491200	524015	GROUNDS MAINTENANCE	8,042.78	15,000.00	15,000.00	12,000.00	15,000.00	15,000.00	-20.00%	(3,000.00)
01491200	524020	VEHICLE MAINTENANCE	1,237.77	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
01491200	524030	EQUIPMENT MAINTENANCE	2,504.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
01491200	524090	OTHER CONTRACTUAL SERVICES	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01491200	541010	GASOLINE	4,406.36	4,500.00	5,000.00	5,000.00	5,500.00	6,000.00	11.11%	500.00
01491200	542010	OFFICE SUPPLIES	19.42	200.00	150.00	150.00	150.00	150.00	-25.00%	(50.00)
01491200	543060	CLEANING/CUSTODIAL SUPPLIES	87.26	250.00	200.00	200.00	200.00	200.00	-20.00%	(50.00)
01491200	571100	MEETINGS & CONFERENCES	100.00	285.00	-	-	330.00	330.00	-100.00%	(285.00)
01491200	573010	DUES & MEMBERSHIPS	-	100.00	100.00	100.00	125.00	125.00	0.00%	-
01491800	570000	ENCUMBRANCES	375.00	-	-	-	-	-	-	-
CATEGORY TOTAL			26,523.91	38,183.00	38,443.00	35,443.00	39,430.00	39,755.00	-7.18%	(2,740.00)
DEPARTMENT TOTAL			120,172.36	139,688.00	142,134.00	139,134.00	145,639.00	148,736.00	-0.40%	(554.00)
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
510 BOARD OF HEALTH										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
01510100	511020	HEALTH DIRECTOR	98,395.65	100,364.00	102,377.00	102,377.00	102,377.00	102,377.00	2.01%	2,013.00
01510100	511030	HEALTH AGENT	53,952.08	71,943.00	75,216.00	75,216.00	77,098.00	79,023.00	4.55%	3,273.00
01510100	511050	DIRECTOR - ENVIRON SERVICES	78,449.05	87,720.00	89,475.00	89,475.00	89,475.00	89,475.00	2.00%	1,755.00
01510100	511272	FOOD INSPECTOR	34,829.64	35,399.00	36,106.00	36,106.00	36,106.00	36,106.00	2.00%	707.00
01510100	511380	NURSE	65,788.20	66,853.00	83,566.00	68,184.00	83,566.00	83,566.00	1.99%	1,331.00
01510100	511390	SUBSTANCE ABUSE COORDINATOR	8,138.98	-	-	-	-	-	-	-
01510100	511520	ADMINISTRATIVE ASSISTANT	53,900.22	54,771.00	55,868.00	55,868.00	55,868.00	55,868.00	2.00%	1,097.00
01510100	511590	OTHER SUPPORT STAFF	78.04	-	-	-	-	-	-	-
01510100	515050	LONGEVITY	3,338.00	4,354.00	4,234.00	4,234.00	4,367.00	5,067.00	-2.76%	(120.00)
CATEGORY TOTAL			396,869.86	421,404.00	446,842.00	431,460.00	448,857.00	451,482.00	2.39%	10,056.00
EXPENSES										
01510200	517070	UNIFORM ALLOWANCE	315.06	-	450.00	450.00	450.00	450.00	-	450.00
01510200	524020	VEHICLE MAINTENANCE	527.45	400.00	400.00	400.00	400.00	400.00	0.00%	-
01510200	524090	CONTRACTED CLERICAL SERVICES	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%	-
01510200	529070	BIOHAZARD WASTE DISPOSAL	876.50	900.00	900.00	900.00	900.00	900.00	0.00%	-
01510200	529080	LABORATORY SERVICES	50.00	200.00	200.00	200.00	200.00	200.00	0.00%	-
01510200	530350	DENTAL SERVICES	2,205.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	0.00%	-
01510200	530920	CONTRACTED SERVICES	-	-	-	-	-	-	-	-
01510200	530950	CONSULTING SERVICES	-	3,000.00	2,800.00	2,800.00	2,800.00	2,800.00	-6.67%	(200.00)
01510200	534030	ADVERTISING - LEGAL	409.43	500.00	500.00	500.00	500.00	500.00	0.00%	-
01510200	534040	PRINTING SERVICES	2,931.47	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	-14.29%	(500.00)
01510200	541010	GASOLINE	648.71	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-
01510200	542010	OFFICE SUPPLIES	2,749.66	3,300.00	3,100.00	3,000.00	3,100.00	3,100.00	-9.09%	(300.00)
01510200	550010	HEALTH / MEDICAL SUPPLIES	713.23	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%	-
01510200	555015	BOOKS & SUBSCRIPTIONS	89.00	150.00	150.00	150.00	150.00	150.00	0.00%	-
01510200	571010	TRAVEL - MILEAGE	1,073.82	1,800.00	1,500.00	1,500.00	1,500.00	1,500.00	-16.67%	(300.00)
01510200	571100	MEETINGS & CONFERENCES	2,362.02	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	-50.00%	(2,000.00)
01510200	573010	DUES & MEMBERSHIPS	1,397.55	1,230.00	1,400.00	1,400.00	1,400.00	1,400.00	13.82%	170.00
01510800	570000	ENCUMBRANCES	150.00	-	-	-	-	-	-	-
CATEGORY TOTAL			18,298.90	27,180.00	26,600.00	24,500.00	26,600.00	26,600.00	-9.86%	(2,680.00)
DEPARTMENT TOTAL			415,168.76	448,584.00	473,442.00	455,960.00	475,457.00	478,082.00	1.64%	7,376.00

Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
541 COUNCIL ON AGING										
ORG	OBJ	DESCRIPTION	FISCAL 2020 ACTUAL	FISCAL 2021 BUDGET	FISCAL 2022 REQUEST	FISCAL 2022 TMR	FISCAL 2023 PROJECTED	FISCAL 2024 PROJECTED	FISCAL 2022 % INC/DEC	FISCAL 2022 \$ INC/DEC
PERSONAL SERVICES										
01541100	511050	DIRECTOR	91,733.14	93,568.00	95,440.00	95,440.00	95,440.00	95,440.00	2.00%	1,872.00
01541100	511390	SOCIAL WORKER	83,309.18	84,976.00	86,675.00	86,675.00	86,675.00	86,675.00	2.00%	1,699.00
01541100	511510	RECORDS SUPERVISOR	28,514.34	28,904.00	29,484.00	29,484.00	29,484.00	29,484.00	2.01%	580.00
01541100	511550	SENIOR ASSISTANT	65,449.00	68,840.00	72,961.00	72,961.00	75,750.00	76,658.00	5.99%	4,121.00
01541100	511590	OUTREACH COORDINATOR	36,238.79	36,835.00	37,571.00	37,571.00	37,571.00	37,571.00	2.00%	736.00
01541100	511591	EVENT SUPPORT WORKER	12,004.01	11,185.00	11,409.00	11,409.00	11,409.00	11,409.00	2.00%	224.00
01541100	511650	MAINTENANCE WORKER I	46,780.74	51,639.00	52,677.00	52,677.00	52,677.00	52,677.00	2.01%	1,038.00
01541100	511710	VAN DRIVERS	22,320.61	28,050.00	31,050.00	31,050.00	31,050.00	31,050.00	10.70%	3,000.00
01541100	512040	EVENING SUPERVISOR	7,458.30	9,261.00	15,080.00	9,446.00	15,080.00	15,080.00	2.00%	185.00
01541100	515050	LONGEVITY	3,168.00	3,330.00	3,780.00	3,780.00	4,030.00	4,317.00	13.51%	450.00
01541100	529030	SNOW REMOVAL COVERAGE	200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01541100	578050	SENIOR REBATE PROGRAM	27,250.50	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
CATEGORY TOTAL			424,426.61	447,588.00	467,127.00	461,493.00	470,166.00	471,361.00	3.11%	13,905.00
EXPENSES										
01541200	517070	UNIFORM ALLOWANCES	222.92	250.00	250.00	250.00	250.00	250.00	0.00%	-
01541200	521010	ELECTRICITY	21,788.59	26,500.00	24,000.00	22,500.00	28,500.00	29,500.00	-15.09%	(4,000.00)
01541200	521020	NATURAL GAS	12,155.39	13,500.00	14,000.00	11,500.00	15,000.00	16,000.00	-14.81%	(2,000.00)
01541200	523010	WATER	1,957.83	2,300.00	3,300.00	2,000.00	4,300.00	5,300.00	-13.04%	(300.00)
01541200	523020	SEWER/SEPTIC	1,669.00	3,200.00	3,500.00	3,500.00	4,000.00	4,500.00	9.38%	300.00
01541200	524010	BUILDING MAINTENANCE	4,308.30	6,000.00	7,000.00	6,000.00	9,000.00	9,000.00	0.00%	-
01541200	524020	VEHICLE MAINTENANCE	2,009.29	3,000.00	4,000.00	3,000.00	4,500.00	5,000.00	0.00%	-
01541200	524030	EQUIPMENT MAINTENANCE	684.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	0.00%	-
01541200	524100	BLDG MAINT SVCS - HVAC	17,430.60	7,000.00	8,000.00	8,000.00	8,500.00	9,000.00	14.29%	1,000.00
01541200	524103	BLDG MAINT SVCS - GENERATOR	289.45	500.00	650.00	650.00	750.00	850.00	30.00%	150.00
01541200	524110	BLDG MAINT SVCS - ELEVATOR	1,235.00	1,500.00	1,600.00	1,600.00	1,700.00	1,800.00	6.67%	100.00
01541200	524112	BLD MAINT SVCS - FIRE/ALARM	1,734.50	1,800.00	1,900.00	1,900.00	1,900.00	2,000.00	5.56%	100.00
01541200	530300	HEALTH / NUTRITION SERVICES	267.17	500.00	-	-	500.00	500.00	-100.00%	(500.00)
01541200	534010	POSTAGE	6,999.00	7,000.00	7,500.00	7,500.00	8,000.00	8,500.00	7.14%	500.00
01541200	541010	GASOLINE	10,397.14	10,500.00	10,500.00	10,500.00	12,000.00	12,500.00	0.00%	-
01541200	542010	OFFICE SUPPLIES	2,476.95	2,300.00	2,600.00	2,600.00	2,750.00	2,900.00	13.04%	300.00
01541200	542080	OFFICE EQUIPMENT	281.46	600.00	600.00	600.00	700.00	800.00	0.00%	-
01541200	543060	CUSTODIAL / CLEANING SUPPLIES	2,867.99	5,500.00	6,000.00	6,000.00	6,500.00	7,000.00	9.09%	500.00
01541200	543110	LIGHTING / ELECTRICAL SUPPLIES	-	-	-	-	-	-	-	-
01541200	549080	BOTTLED WATER	-	-	-	-	-	-	-	-
01541200	557010	PROGRAMS & ACTIVITIES	66.87	1,000.00	500.00	500.00	1,000.00	1,000.00	-50.00%	(500.00)
01541200	557020	SOCIAL & CULTURAL PROGRAMS	979.75	1,200.00	1,000.00	1,000.00	1,200.00	1,200.00	-16.67%	(200.00)
01541200	571010	TRAVEL - MILEAGE	909.14	1,600.00	1,000.00	1,000.00	1,000.00	1,000.00	-37.50%	(600.00)
01541200	571100	MEETINGS & CONFERENCES	1,444.96	2,500.00	500.00	500.00	2,000.00	2,500.00	-80.00%	(2,000.00)
01541200	573010	DUES & MEMBERSHIPS	-	750.00	900.00	900.00	1,200.00	1,200.00	20.00%	150.00
01541800	570000	ENCUMBRANCES	3,407.36	-	-	-	-	-	-	-
CATEGORY TOTAL			95,582.66	101,000.00	101,300.00	94,000.00	117,750.00	124,800.00	-6.93%	(7,000.00)
DEPARTMENT TOTAL			520,009.27	548,588.00	568,427.00	555,493.00	587,916.00	596,161.00	1.26%	6,905.00
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
543 VETERAN'S SERVICES										
ORG	OBJ	DESCRIPTION	FISCAL 2020 ACTUAL	FISCAL 2021 BUDGET	FISCAL 2022 REQUEST	FISCAL 2022 TMR	FISCAL 2023 PROJECTED	FISCAL 2024 PROJECTED	FISCAL 2022 % INC/DEC	FISCAL 2022 \$ INC/DEC
PERSONAL SERVICES										
01543100	511050	DIRECTOR	61,559.01	62,791.00	64,046.00	64,046.00	64,046.00	64,046.00	2.00%	1,255.00
01543100	511550	SENIOR ASSISTANT	4,445.22	4,697.00	4,978.00	4,978.00	5,171.00	5,373.00	5.98%	281.00
01543100	515050	LONGEVITY	850.00	850.00	850.00	850.00	914.00	1,164.00	0.00%	-
01543100	578060	VETERANS TAX WORK PROGRAM	7,424.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%	-
CATEGORY TOTAL			74,278.23	75,838.00	77,374.00	77,374.00	77,631.00	78,083.00	2.03%	1,536.00
EXPENSES										
01543200	524080	MONUMENT MAINT SERVICES	-	200.00	100.00	-	100.00	100.00	-100.00%	(200.00)
01543200	530920	CONTRACTED SERVICES	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
01543200	542010	OFFICE SUPPLIES	-	200.00	-	-	100.00	100.00	-100.00%	(200.00)
01543200	557010	PROGRAMS & ACTIVITIES	2,211.54	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
01543200	571100	MEETINGS & CONFERENCES	163.26	1,000.00	-	-	1,000.00	1,000.00	-100.00%	(1,000.00)
01543200	577010	VETERAN'S SERVICES	68,565.62	75,000.00	65,000.00	65,000.00	65,000.00	65,000.00	-13.33%	(10,000.00)
01543800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			70,940.42	81,900.00	70,600.00	70,500.00	71,700.00	71,700.00	-13.92%	(11,400.00)
DEPARTMENT TOTAL			145,218.65	157,738.00	147,974.00	147,874.00	149,331.00	149,783.00	-6.25%	(9,864.00)

Town of Westford Budget Worksheet Fiscal Year 2022										
			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
610 LIBRARY										
PERSONAL SERVICES										
01610100	511020	LIBRARY DIRECTOR	114,769.13	117,065.00	119,407.00	119,407.00	119,407.00	119,407.00	2.00%	2,342.00
01610100	511030	ASSISTANT DIRECTOR	78,365.77	79,933.00	81,532.00	81,532.00	81,532.00	81,532.00	2.00%	1,599.00
01610100	511340	SENIOR LIBRARIANS	289,658.88	294,325.00	300,213.00	300,213.00	300,213.00	300,213.00	2.00%	5,888.00
01610100	511470	LIBRARY ASSISTANTS	668,066.02	708,893.00	718,834.00	718,834.00	740,467.00	750,831.00	1.40%	9,941.00
01610100	511500	OFFICE MANAGER	57,942.06	60,254.00	62,995.00	62,995.00	64,572.00	68,201.00	4.55%	2,741.00
01610100	511590	7 SATURDAY, JULY-AUG	7,207.41	796.00	-	-	15,092.00	15,092.00	-100.00%	(796.00)
01610100	511590	OPEN FRI. AM's (ADD 4 HPW)	-	-	-	-	21,287.00	21,287.00	-	-
01610100	511650	CUSTODIANS	67,015.76	68,689.00	70,689.00	70,689.00	71,341.00	71,341.00	2.91%	2,000.00
01610100	512010	PAGES	10,725.06	20,556.00	17,381.00	17,381.00	22,901.00	23,490.00	-15.45%	(3,175.00)
01610100	513160	CUSTODIAL OVERTIME	-	2,968.00	3,028.00	3,028.00	3,028.00	3,028.00	2.02%	60.00
01610100	514090	MLS STIPENDS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
01610100	515050	LONGEVITY	19,021.00	21,442.00	22,893.00	22,893.00	23,977.00	24,318.00	6.77%	1,451.00
CATEGORY TOTAL			1,315,711.09	1,377,921.00	1,399,972.00	1,399,972.00	1,466,817.00	1,481,740.00	1.60%	22,051.00
EXPENSES										
01610200	517070	UNIFORM ALLOWANCES	1,064.18	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	0.00%	-
01610200	521010	ELECTRICITY	22,744.20	23,000.00	26,529.00	24,583.00	26,750.00	26,750.00	6.88%	1,583.00
01610200	521030	HEATING FUEL	12,782.54	15,800.00	16,640.00	15,000.00	16,000.00	16,000.00	-5.06%	(800.00)
01610200	523010	WATER	1,377.90	1,565.00	1,565.00	1,565.00	1,565.00	1,565.00	0.00%	-
01610200	524030	EQUIPMENT MAINTENANCE	16,160.50	33,500.00	25,964.00	25,964.00	25,000.00	25,000.00	-22.50%	(7,536.00)
01610200	530400	MVLC NETWORK MAINTENANCE	36,000.00	36,000.00	36,000.00	36,000.00	38,000.00	38,000.00	0.00%	-
01610200	534010	POSTAGE	3,238.79	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%	-
01610200	534040	PRINTING SERVICES	4,465.46	3,750.00	4,500.00	4,500.00	4,500.00	4,500.00	20.00%	750.00
01610200	542010	OFFICE SUPPLIES	13,025.22	15,000.00	15,000.00	13,500.00	13,500.00	13,500.00	-10.00%	(1,500.00)
01610200	543060	CUSTODIAL / CLEANING SUPPLIES	4,815.80	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
01610200	555015	BOOKS & SUBSCRIPTIONS	201,914.00	220,000.00	228,000.00	228,000.00	210,000.00	210,000.00	3.64%	8,000.00
01610200	571010	MILEAGE	641.31	1,800.00	816.00	816.00	1,800.00	1,800.00	-54.67%	(984.00)
01610200	571100	MEETINGS & CONFERENCES	720.00	3,000.00	300.00	300.00	3,000.00	3,000.00	-90.00%	(2,700.00)
01610200	573010	DUES & MEMBERSHIPS	1,544.00	1,375.00	800.00	800.00	1,375.00	1,375.00	-41.82%	(575.00)
01610800	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			320,493.90	364,550.00	365,874.00	360,788.00	351,250.00	351,250.00	-1.03%	(3,762.00)
DEPARTMENT TOTAL			1,636,204.99	1,742,471.00	1,765,846.00	1,760,760.00	1,818,067.00	1,832,990.00	1.05%	18,289.00
Town of Westford Budget Worksheet Fiscal Year 2022										
650 PARKS-GROUNDS & BLDG MAINT										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC			
PERSONAL SERVICES										
01650100	511610	CREW SUPERVISOR	38,620.16	39,140.00	40,178.00	40,178.00	40,280.00	40,444.00	2.65%	1,038.00
01650100	511613	PARKS OPERATIONS SUPERVISOR	42,487.04	43,054.00	44,201.00	44,201.00	44,312.00	44,494.00	2.66%	1,147.00
01650100	511620	HEAVY EQUIPMENT OPERATOR	115,044.63	147,980.00	154,029.00	154,029.00	155,350.00	157,671.00	4.09%	6,049.00
01650100	512280	SEASONAL STAFF	10,585.60	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	0.00%	-
01650100	513120	OVERTIME	5,286.42	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%	-
01650100	515050	LONGEVITY	4,125.00	3,875.00	3,875.00	3,875.00	3,875.00	4,000.00	0.00%	-
CATEGORY TOTAL			216,148.85	247,399.00	255,633.00	255,633.00	257,167.00	259,959.00	3.33%	8,234.00
EXPENSES										
01650200	521010	ELECTRICITY	-	795.00	795.00	795.00	850.00	900.00	0.00%	-
01650200	523010	WATER	3,964.60	225.00	225.00	225.00	225.00	225.00	0.00%	-
01650200	524015	GROUNDS MAINTENANCE	13,590.27	22,000.00	22,000.00	15,000.00	23,000.00	24,000.00	-31.82%	(7,000.00)
01650200	524020	VEHICLE MAINTENANCE	3,072.27	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
01650200	524030	EQUIPMENT MAINTENANCE	3,186.31	2,000.00	2,000.00	2,000.00	2,500.00	3,000.00	0.00%	-
01650200	530920	CONTRACTED SERVICES	405.30	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
01650200	541010	GASOLINE	7,109.60	7,000.00	7,000.00	7,000.00	7,500.00	8,000.00	0.00%	-
01650200	542010	OFFICE SUPPLIES	436.57	500.00	500.00	500.00	500.00	500.00	0.00%	-
01650200	542017	TOWN COMMON EXPENSE	3,249.66	3,000.00	3,000.00	-	3,000.00	3,000.00	-100.00%	(3,000.00)
01650200	542018	MONUMENT MAINT SERVICES	865.05	500.00	750.00	750.00	1,000.00	1,000.00	50.00%	250.00
01650200	571010	TRAVEL-MILEAGE	306.30	200.00	200.00	200.00	200.00	200.00	0.00%	-
01650200	571100	MEETING & CONFERENCES	1,337.45	2,066.00	-	-	2,100.00	2,100.00	-100.00%	(2,066.00)
01650200	573010	DUES AND MEMBERSHIPS	467.20	510.00	510.00	510.00	550.00	550.00	0.00%	-
01650200	585000	RECREATIONAL EQUIPMENT	12.59	785.00	785.00	785.00	785.00	785.00	0.00%	-
CATEGORY TOTAL			38,003.17	44,581.00	42,765.00	32,765.00	47,210.00	49,260.00	-26.50%	(11,816.00)
DEPARTMENT TOTAL			254,152.02	291,980.00	298,398.00	288,398.00	304,377.00	309,219.00	-1.23%	(3,582.00)
Town of Westford Budget Worksheet Fiscal Year 2022										
660 LAND MANAGEMENT										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC			
EXPENSES										
01660200	521010	ELECTRICITY	2,588.39	4,400.00	4,400.00	4,000.00	4,400.00	4,400.00	-9.09%	(400.00)
01660200	521020	NATURAL GAS	1,337.24	800.00	1,266.00	1,266.00	1,266.00	1,266.00	58.25%	466.00
01660200	523010	WATER	2,731.32	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00%	-
01660200	524010	BUILDING MAINTENANCE	5,949.03	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%	-
01660200	524015	GROUNDS MAINTENANCE	4,867.88	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	-
01660200	530920	CARETAKER SERVICES	19,827.51	20,000.00	20,000.00	10,000.00	20,000.00	20,000.00	-50.00%	(10,000.00)
01660200	570000	ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL			37,301.37	42,200.00	42,666.00	32,266.00	42,666.00	42,666.00	-23.54%	(9,934.00)
DEPARTMENT TOTAL			37,301.37	42,200.00	42,666.00	32,266.00	42,666.00	42,666.00	-23.54%	(9,934.00)

Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
670 HISTORICAL COMM/MUSEUM										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01670200	521010	ELECTRICITY	3,024.74	4,000.00	4,000.00	3,200.00	4,000.00	4,000.00	-20.00%	(800.00)
01670200	521030	HEATING FUEL	3,205.07	3,800.00	3,800.00	3,300.00	3,800.00	3,800.00	-13.16%	(500.00)
01670200	523010	WATER	256.75	500.00	500.00	500.00	500.00	500.00	0.00%	-
01670200	523020	SEWER / SEPTIC	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
01670200	524010	BUILDING MAINTENANCE	2,150.00	500.00	2,500.00	2,500.00	2,500.00	2,500.00	400.00%	2,000.00
01670200	524015	GROUPS MAINTENANCE	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
01670200	524030	EQUIPMENT MAINTENANCE	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
01670200	525060	SIGNAGE	-	100.00	250.00	250.00	250.00	250.00	150.00%	150.00
01670200	529090	SECURITY SYSTEM SERVICES	882.80	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-
01670200	530920	CONTRACTED SERVICES	124.91	1,000.00	5,000.00	1,000.00	5,000.00	5,000.00	0.00%	-
01670800	570000	ENCUMBRANCES	14.30							-
CATEGORY TOTAL			9,658.57	11,800.00	17,950.00	12,650.00	17,950.00	17,950.00	7.20%	850.00
DEPARTMENT TOTAL			9,658.57	11,800.00	17,950.00	12,650.00	17,950.00	17,950.00	7.20%	850.00
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
710 DEBT SERVICE										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
		LONG TERM DEBT EXEMPT	5,973,187.29	4,510,020.00	4,570,850.00	4,570,850.00	4,947,738.00	3,673,050.00	1.35%	60,830.00
ELEMENTARY SCHOOL CONST 040103										
01710003	591030	PRINCIPAL LONG TERM DEBT	1,360,000.00	1,425,000.00	1,490,000.00	1,490,000.00	1,555,000.00		4.56%	65,000.00
01710003	592030	INTEREST LONG TERM DEBT	271,125.00	199,725.00	137,025.00	137,025.00	34,988.00		-31.39%	(62,700.00)
MIDDLE SCHOOL CONST 040103										
01710003	591031	PRINCIPAL LONG TERM DEBT	1,300,000.00	1,355,000.00	1,415,000.00	1,415,000.00	1,480,000.00		4.43%	60,000.00
01710003	592031	INTEREST LONG TERM DEBT	258,145.00	189,895.00	130,275.00	130,275.00	33,300.00		-31.40%	(59,620.00)
ACADEMY REFUNDING 1										
01710008	591038	PRINCIPAL LONG TERM DEBT	1,295,000.00							-
01710008	592038	INTEREST LONG TERM DEBT	51,800.00							-
SENIOR CENTER CONSTRUCTION 11-09										
01710011	591046	PRINCIPAL LONG TERM DEBT	190,000.00	190,000.00	195,000.00	195,000.00	195,000.00	200,000.00	2.63%	5,000.00
01710011	592046	INTEREST LONG TERM DEBT	76,100.00	66,600.00	57,100.00	57,100.00	47,350.00	37,600.00	-14.26%	(9,500.00)
HIGHWAY GARAGE CONSTRUCTION REFUNDING										
01710012	591064	PRINCIPAL LONG TERM DEBT	500,000.00	480,000.00	465,000.00	465,000.00	450,000.00	125,000.00	-3.13%	(15,000.00)
01710012	592064	INTEREST LONG TERM DEBT	40,400.00	30,400.00	20,800.00	20,800.00	11,500.00	2,500.00	-31.58%	(9,600.00)
FLETCHER FIRE STATION 02-18										
01710013	591069	PRINCIPAL LONG TERM DEBT	290,000.00	210,000.00	310,000.00	310,000.00	190,000.00	800,000.00	47.62%	100,000.00
01710013	592069	INTEREST LONG TERM DEBT	305,000.00	290,500.00	280,000.00	280,000.00	264,500.00	255,000.00	-3.61%	(10,500.00)
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	0.00%	-
01710014	592069	INTEREST LONG TERM DEBT	35,617.29	27,900.00	25,650.00	25,650.00	23,400.00	21,150.00	-8.06%	(2,250.00)
OTHER PROJECTED DEBT										
		New Center Building					617,700.00	617,700.00		-
		JV Fletcher Library Expansion						859,100.00		-
		School Administration Building						710,000.00		-

Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
710 DEBT SERVICE										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
EXPENSES			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
		LONG TERM DEBT NON-EXEMPT	1,340,582.32	1,401,930.00	1,550,204.00	1,550,204.00	1,600,536.00	1,683,832.00	10.58%	148,274.00
		TITLE V								
01750001	591037	PRINCIPAL LONG TERM DEBT	4,014.00							-
		INTEREST LONG TERM DEBT								-
		GROTON ROAD WATER MAIN 061506								
01750010	591044	PRINCIPAL LONG TERM DEBT	10,905.53	11,123.00	11,344.00	11,344.00	11,570.00	11,799.00	1.99%	221.00
01750010	592044	INTEREST LONG TERM DEBT	2,814.35	2,595.00	2,370.00	2,370.00	2,140.00	1,907.00	-8.67%	(225.00)
01750010	593544	ADMINISTRATIVE FEE	211.08	195.00	178.00	178.00	161.00	143.00	-8.72%	(17.00)
		TOWN HALL CONSTRUCTION								
01750011	591047	PRINCIPAL LONG TERM DEBT	54,150.00	65,550.00	65,550.00	65,550.00	65,550.00	65,550.00	0.00%	-
01750011	592047	INTEREST LONG TERM DEBT	39,090.39	26,733.00	23,456.00	23,456.00	20,178.00	16,901.00	-12.26%	(3,277.00)
		PERCHLORATE REMEDIATION WPAT CONTRACT 1								
01750012	591048	PRINCIPAL LONG TERM DEBT	37,010.35	37,757.00	38,519.00	38,519.00	39,296.00	40,088.00	2.02%	762.00
01750012	592048	INTEREST LONG TERM DEBT	9,567.13	8,819.00	8,057.00	8,057.00	7,279.00	6,485.00	-8.64%	(762.00)
01750012	593548	ADMINISTRATIVE FEE	717.54	662.00	604.00	604.00	546.00	486.00	-8.76%	(58.00)
		ABBOT ELEVATOR								
01750013	591051	PRINCIPAL LONG TERM DEBT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%	-
01750013	592051	INTEREST LONG TERM DEBT	3,600.00	2,700.00	1,800.00	1,800.00	900.00		-33.33%	(900.00)
		DEPARTMENTAL EQUIPMENT (POLICE RADIO)								
01750014	591052	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00	20,000.00	20,000.00			0.00%	-
01750014	592052	INTEREST LONG TERM DEBT	1,200.00	800.00	400.00	400.00			-50.00%	(400.00)
		DEPARTMENTAL EQUIPMENT - 1ST ABBOT BOILER								
01750016	591054	PRINCIPAL LONG TERM DEBT	10,000.00	10,000.00	10,000.00	10,000.00			0.00%	-
01750016	592054	INTEREST LONG TERM DEBT	600.00	400.00	200.00	200.00			-50.00%	(200.00)
		FIRE TRUCK - 544,000								
01750017	591056	PRINCIPAL LONG TERM DEBT	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	50,000.00	0.00%	-
01750017	592056	INTEREST LONG TERM DEBT	5,400.00	4,300.00	3,200.00	3,200.00	2,100.00	1,000.00	-25.58%	(1,100.00)
		WA BLEACHERS - 550,000								
01750018	591057	PRINCIPAL LONG TERM DEBT	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00%	-
01750018	592057	INTEREST LONG TERM DEBT	5,500.00	4,400.00	3,300.00	3,300.00	2,200.00	1,100.00	-25.00%	(1,100.00)
		10 WHEEL DUMPTRUCK: HIGHWAY - 195,792								
01750022	591061	PRINCIPAL LONG TERM DEBT	20,000.00	17,000.00	17,000.00	17,000.00	17,000.00	12,750.00	0.00%	-
01750022	592061	INTEREST LONG TERM DEBT	1,900.00	1,275.00	935.00	935.00	595.00	255.00	-26.67%	(340.00)
		MSBA DAY & ROBINSON WINDOWS (\$2M)								
01750023	591063	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	40,450.00	37,450.00	35,200.00	35,200.00	32,950.00	30,700.00	-6.01%	(2,250.00)
		MSBA DAY & ROBINSON WINDOWS (\$1M est)								
01750024	591066	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	11,872.19	15,288.00	13,788.00	13,788.00	12,288.00	10,788.00	-9.81%	(1,500.00)
		DISPATCH CENTER								
01750024	591065	PRINCIPAL LONG TERM DEBT	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	50,000.00	0.00%	-
01750024	592065	INTEREST LONG TERM DEBT	20,712.50	19,063.00	17,825.00	17,825.00	16,588.00	15,350.00	-6.49%	(1,238.00)
		PLAIN ROAD SIDEWALK								
01750025	591070	PRINCIPAL LONG TERM DEBT	55,725.00	55,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-9.09%	(5,000.00)
01750025	592070	INTEREST LONG TERM DEBT	31,250.91	20,750.00	18,000.00	18,000.00	15,500.00	13,000.00	-13.25%	(2,750.00)
		MAIN STREET RECONSTRUCTION								
01750025	591071	PRINCIPAL LONG TERM DEBT	190,000.00	111,794.00	111,794.00	111,794.00	111,795.00	111,795.00	0.00%	-
01750025	592071	INTEREST LONG TERM DEBT	115,848.61	45,747.00	40,158.00	40,158.00	34,568.00	28,978.00	-12.22%	(5,589.00)
		ENGINE 4 REPLACEMENT - \$615,000								
01750026	591072	PRINCIPAL LONG TERM DEBT	64,275.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-
01750026	592072	INTEREST LONG TERM DEBT	35,868.26	23,800.00	20,550.00	20,550.00	17,300.00	14,050.00	-13.66%	(3,250.00)
		WASTE WATER UPGRADE DEP								
01750026	591073	PRINCIPAL LONG TERM DEBT	50,000.00	50,000.00	50,000.00	50,000.00	45,000.00	45,000.00	0.00%	-
01750026	592073	INTEREST LONG TERM DEBT	28,480.83	18,950.00	16,450.00	16,450.00	13,950.00	11,700.00	-13.19%	(2,500.00)
		ROUDENBUSH REHABILITATION								
01750026	591074	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00	22,000.00	22,000.00	22,500.00	34,000.00	10.00%	2,000.00
01750026	592074	INTEREST LONG TERM DEBT	11,695.73	21,728.00	20,928.00	20,928.00	20,048.00	19,148.00	-3.68%	(800.00)

Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
710 DEBT SERVICE										
OBJ		DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
LONG TERM DEBT NON-EXEMPT CONT'D										
ROADWAY IMPROVEMENT 03/24/18										
01750027	591000	PRINCIPAL LONG TERM DEBT	80,000.00	80,000.00	80,000.00	80,000.00	75,000.00	75,000.00	0.00%	-
01750027	592000	INTEREST LONG TERM DEBT	17,722.92	31,250.00	27,250.00	27,250.00	23,250.00	19,500.00	-12.80%	(4,000.00)
ABBOT ROOF MSBA CONSTRUCTION										
01750028	591000	PRINCIPAL LONG TERM DEBT		191,638.00	124,250.00	124,250.00	124,250.00	124,250.00	-35.16%	(67,388.00)
01750028	592000	INTEREST LONG TERM DEBT								-
ROADWAY IMPROVEMENT 03/23/19										
01750029	591000	PRINCIPAL LONG TERM DEBT		60,313.00	60,313.00	60,313.00	60,313.00	60,313.00	0.00%	-
01750029	592000	INTEREST LONG TERM DEBT								-
01790200	590000	OTHER PROJECTED DEBT								
		Town Lighting		8,948.00						(8,948.00)
		Oak Hill, Plain Road, Moore Rd			81,925.00	81,925.00	108,015.00	269,090.00		81,925.00
		TSSIF Access Controls (\$500k)		61,000.00	69,540.00	69,540.00	69,540.00	69,540.00	14.00%	8,540.00
		TSSIF Communication (\$106,704)		23,902.00	24,640.00	24,640.00	24,640.00	24,640.00	3.09%	738.00
		Carlisle Road Sidewalk / Pedestrian Safety		11,000.00	53,680.00	53,680.00	53,680.00	53,680.00	388.00%	42,680.00
		Senior Center HVAC and Roof Ext over Sidewalk								-
		Fire Truck					94,846.00	94,846.00		-
		10/17/20 Special Town Meeting Adjustment		(125,000.00)						125,000.00
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
710 DEBT SERVICE										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
LONG & SHORT TERM DEBT			750,505.13	792,327.00	820,406.00	820,406.00	942,350.00	1,029,128.00	3.54%	28,079.00
COMMUNITY PRESERVATION FUND										
TOWN HALL CONSTRUCTION										
24164530	591000	PRINCIPAL LONG TERM DEBT	40,850.00	49,450.00	49,450.00	49,450.00	49,450.00	49,450.00	0.00%	-
24164530	592000	INTEREST LONG TERM DEBT	29,489.28	20,167.00	17,695.00	17,695.00	15,222.00	12,750.00	-12.26%	(2,472.00)
ROUDENBUSH CONSTRUCTION										
24164540	591000	PRINCIPAL LONG TERM DEBT	180,000.00	180,000.00	198,000.00	198,000.00	202,500.00	306,000.00	10.00%	18,000.00
24164540	592000	INTEREST LONG TERM DEBT	163,075.02	195,547.00	188,348.00	188,348.00	180,428.00	172,328.00	-3.68%	(7,199.00)
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	132,090.83	142,163.00	131,913.00	131,913.00	125,763.00	119,613.00	-7.21%	(10,250.00)
WA AMENITIES BUILDING										
24164550	591000	PRINCIPAL LONG TERM DEBT			-	-	163,987.00	163,987.00		-
24164550	592000	INTEREST LONG TERM DEBT			-	-	-	-		-
24164499	592008	INTEREST SHORT TERM DEBT			30,000.00	30,000.00	-	-		30,000.00

EXPENSES										
		LONG TERM DEBT WATER	1,273,351.37	1,515,001.00	1,587,804.00	1,587,804.00	1,551,535.00	1,366,743.00	4.81%	72,803.00
		(BUDGETED IN WATER ENTERPRISE)								
		FILTRATION PLANTS WPAT LOAN 1 072601								
60450701	591023	PRINCIPAL LONG TERM DEBT	100,657.43	100,270.00	-	-	-	-	-100.00%	(100,270.00)
60450701	592023	INTEREST LONG TERM DEBT	2,360.79	-	-	-	-	-	-	-
60450701	563000	MWPAT FEES	457.50	233.00	-	-	-	-	-100.00%	(233.00)
		FILTRATION PLANTS WPAT LOAN 2 112602								
60450702	591025	PRINCIPAL LONG TERM DEBT	481,373.94	501,894.00	525,119.00	525,119.00	527,850.00	-	4.63%	23,225.00
60450702	592025	INTEREST LONG TERM DEBT	36,058.76	24,458.00	12,188.00	12,188.00	-	-	-50.17%	(12,270.00)
60450702	563000	MWPAT FEES	3,885.00	2,817.00	1,710.00	1,710.00	574.00	-	-39.30%	(1,107.00)
		STEPINSKI LAND ACQUISITION 091608								
60450710	591041	PRINCIPAL LONG TERM DEBT	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	26,000.00	4.00%	1,000.00
60450710	592041	INTEREST LONG TERM DEBT	5,880.00	4,630.00	3,380.00	3,380.00	2,080.00	780.00	-27.00%	(1,250.00)
		BYRNE AVE LINE REPL 091608								
60450710	591039	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00	24,000.00	24,000.00	24,000.00	24,000.00	20.00%	4,000.00
60450710	592039	INTEREST LONG TERM DEBT	5,120.00	4,120.00	3,120.00	3,120.00	1,920.00	720.00	-24.27%	(1,000.00)
		PERCHLORATE REMEDIATION WPAT CONTRACT 1								
60450712	591048	PRINCIPAL LONG TERM DEBT	3,535.00	3,607.00	3,679.00	3,679.00	3,754.00	3,829.00	2.00%	72.00
60450712	592048	INTEREST LONG TERM DEBT	913.79	843.00	770.00	770.00	695.00	619.00	-8.66%	(73.00)
		PERCHLORATE REMEDIATION WPAT CONTRACT 2								
60450712	591050	PRINCIPAL LONG TERM DEBT	50,106.27	51,117.00	52,148.00	52,148.00	53,201.00	54,273.00	2.02%	1,031.00
60450712	592050	INTEREST LONG TERM DEBT	12,952.40	11,941.00	10,908.00	10,908.00	9,854.00	8,779.00	-8.65%	(1,033.00)
60450712	563000	MWPAT FEES	1,039.96	959.00	876.00	876.00	792.00	705.00	-8.65%	(83.00)
		GRANITEVILLE UPGRADE MAIN								
60450713	591055	PRINCIPAL LONG TERM DEBT	70,000.00	70,000.00	70,000.00	70,000.00	75,000.00	75,000.00	0.00%	-
60450713	592055	INTEREST LONG TERM DEBT	28,237.50	26,838.00	25,438.00	25,438.00	24,038.00	22,538.00	-5.22%	(1,400.00)
		RTE 110 UPGRADE MAIN								
60450713	591062	PRINCIPAL LONG TERM DEBT	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
60450713	592062	INTEREST LONG TERM DEBT	10,225.00	9,725.00	9,225.00	9,225.00	8,725.00	8,225.00	-5.14%	(500.00)
		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	8,090.00	7,490.00	7,040.00	7,040.00	6,590.00	6,140.00	-6.01%	(450.00)
		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	10,112.50	9,363.00	8,800.00	8,800.00	8,238.00	7,675.00	-6.01%	(563.00)
		GROTON/DUNSTABLE								
60450778	591000	PRINCIPAL LONG TERM DEBT	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00%	-
60450778	592000	INTEREST LONG TERM DEBT	9,244.83	16,638.00	14,888.00	14,888.00	13,138.00	11,388.00	-10.52%	(1,750.00)
		VINEBROOK WATER MAIN EXTENSION BETTERTMENT								
60450779	591000	PRINCIPAL LONG TERM DEBT	-	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00%	-
60450779	592000	INTEREST LONG TERM DEBT	13,254.79	30,650.00	27,900.00	27,900.00	25,150.00	22,400.00	-8.97%	(2,750.00)
60450700	590000	DEBT BORROWED NOT BUDGETED	160,000.00	432,408.00	600,615.00	600,615.00	579,936.00	933,672.00	38.90%	168,207.00
60450700	592008	INTEREST ON SHORT TERM DEBT	109,845.91	-	-	-	-	-	-	-
Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
EXPENSES										
		LONG TERM DEBT STORMWATER	-	294,134.00	160,824.00	160,824.00	516,053.00	401,618.00	-45.32%	(133,310.00)
		(BUDGETED IN STORMWATER ENTERPRISE)								
		10 WHEEL DUMPTRUCK: HIGHWAY								
65427700	591061	PRINCIPAL LONG TERM DEBT	-	3,000.00	3,000.00	3,000.00	3,000.00	2,295.00	0.00%	-
65427700	592061	INTEREST LONG TERM DEBT	-	225.00	165.00	165.00	105.00	45.00	-26.67%	(60.00)
		MAIN STREET RECONSTRUCTION								
65427700	591071	PRINCIPAL LONG TERM DEBT	-	78,206.00	78,206.00	78,206.00	78,206.00	78,206.00	0.00%	-
65427700	592071	INTEREST LONG TERM DEBT	-	32,003.00	28,093.00	28,093.00	24,182.00	20,272.00	-12.22%	(3,910.00)
		OAK HILL RECONSTRUCTION PROJECT								
65427700	590000	PRINCIPAL LONG TERM DEBT	-	-	-	-	101,000.00	181,800.00	-	-
65427700	590000	INTEREST LONG TERM DEBT	-	40,400.00	36,360.00	36,360.00	76,760.00	-	-10.00%	(4,040.00)
		CULVERT DESIGN, PERMITTING & REPLACEMENT								
65427700	590000	PRINCIPAL LONG TERM DEBT	-	25,000.00	-	-	75,000.00	44,000.00	-100.00%	(25,000.00)
65427700	590000	INTEREST LONG TERM DEBT	-	21,250.00	15,000.00	15,000.00	63,750.00	45,000.00	-29.41%	(6,250.00)
		DRAINAGE IMPROVEMENT PROGRAM								
65427700	590000	PRINCIPAL LONG TERM DEBT	-	66,000.00	-	-	66,000.00	30,000.00	-100.00%	(66,000.00)
65427700	590000	INTEREST LONG TERM DEBT	-	28,050.00	-	-	28,050.00	-	-100.00%	(28,050.00)
65427700	592008	INTEREST ON SHORT-TERM DEBT	-	-	-	-	-	-	-	-

Town of Westford Budget Worksheet Fiscal Year 2022										
710 DEBT SERVICE			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
SHORT TERM DEBT			2,000.00	40,000.00	43,300.00	43,300.00	43,300.00	43,300.00	8.25%	3,300.00
01790200	592008	INTEREST ON SHORT-TERM DEBT		40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00%	-
01790200	592520	MISCELLANOUS INTEREST								-
01790200	592900	BOND ISSUANCE COSTS	2,000.00		3,300.00	3,300.00	3,300.00	3,300.00		3,300.00
SUMMARY										
TOTAL EXEMPTED DEBT(G/F)			5,973,187.29	4,510,020.00	4,570,850.00	4,570,850.00	4,947,738.00	3,673,050.00	1.35%	60,830.00
TOTAL NON EXEMPTED DEBT(G/F)			1,340,582.32	1,401,930.00	1,550,204.00	1,550,204.00	1,600,536.00	1,683,832.00	10.58%	148,274.00
TOTAL COMMUNITY PRES FUND			750,505.13	792,327.00	820,406.00	820,406.00	942,350.00	1,029,128.00	3.54%	28,079.00
TOTAL WATER DEBT(Water Enterprise)			1,273,351.37	1,515,001.00	1,587,804.00	1,587,804.00	1,551,535.00	1,366,743.00	4.81%	72,803.00
TOTAL STORMWATER ENTEPRISE DEBT			-	294,134.00	160,824.00	160,824.00	516,053.00	401,618.00	-45.32%	(133,310.00)
TOTAL SHORT TERM DEBT			2,000.00	40,000.00	43,300.00	43,300.00	43,300.00	43,300.00	8.25%	3,300.00
TOTAL APPROPRIATION			9,339,626.11	8,553,412.00	8,733,388.00	8,733,388.00	9,601,512.00	8,197,671.00	2.10%	179,976.00
LESS WATER(BUDGETED IN WATER ENT)			(1,273,351.37)	(1,515,001.00)	(1,587,804.00)	(1,587,804.00)	(1,551,535.00)	(1,366,743.00)	4.81%	(72,803.00)
LESS STORMWATER(BUDGET IN SW ENT)			-	(294,134.00)	(160,824.00)	(160,824.00)	(516,053.00)	(401,618.00)	-45.32%	133,310.00
LESS COMMUNITY PRES FUND			(750,505.13)	(792,327.00)	(820,406.00)	(820,406.00)	(942,350.00)	(1,029,128.00)	3.54%	(28,079.00)
APPROPRIATION G/F			7,315,769.61	5,951,950.00	6,164,354.00	6,164,354.00	6,591,574.00	5,400,182.00	3.57%	212,404.00
Town of Westford Budget Worksheet Fiscal Year 2022										
940 OTHERWISE UNCLASSIFIED			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01940200	579040	WATER DIRECT / INDIRECT COSTS	(459,080.00)	(575,652.00)	(575,652.00)	(467,329.00)	(467,329.00)	(467,329.00)	-18.82%	108,323.00
01940200	579045	RECREATION DIRECT / INDIRECT COSTS	(109,721.00)	(108,049.00)	(108,049.00)	(140,130.00)	(140,130.00)	(140,130.00)	29.69%	(32,081.00)
01940200	579050	AMBULANCE DIRECT / INDIRECT COSTS	(380,831.00)	(318,383.00)	(318,383.00)	(437,596.00)	(437,596.00)	(437,596.00)	37.44%	(119,213.00)
01940200	579055	STORMWATER DIRECT / INDIRECT COSTS		(393,964.00)	(393,964.00)	(430,908.00)	(430,908.00)	(430,908.00)	9.38%	(36,944.00)
CATEGORY TOTAL			(949,632.00)	(1,396,048.00)	(1,396,048.00)	(1,475,963.00)	(1,475,963.00)	(1,475,963.00)	5.72%	(79,915.00)
DEPARTMENT TOTAL			(949,632.00)	(1,396,048.00)	(1,396,048.00)	(1,475,963.00)	(1,475,963.00)	(1,475,963.00)	5.72%	(79,915.00)
Town of Westford Budget Worksheet Fiscal Year 2022										
945 GENERAL LIABILITY INSURANCE			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01945200	517100	RETIREMENT ASSESSMENT	5,152,765.00	5,473,719.00	5,950,276.00	5,950,276.00	6,263,082.00	6,726,550.00	8.71%	476,557.00
01945200	517120	MILITARY RETIREMENT ASSESSMENT	517.41	1,783.00	-	-	-	-	-100.00%	(1,783.00)
01945200	517150	HEALTH INSURANCE	10,239,599.14	10,875,822.00	11,967,358.00	11,740,958.00	12,794,116.00	13,779,509.00	7.95%	865,136.00
01945200	517152	MEDICARE PART B PENALTY	13,668.10	13,700.00	14,220.00	14,220.00	14,220.00	14,220.00	3.80%	520.00
01945200	517155	HEALTH INSURANCE MITIGATION FOR PLAN DESIGN CHANGES								-
01945200	517160	LIFE INSURANCE	1,577.40	5,200.00	4,000.00	4,000.00	4,000.00	4,000.00	-23.08%	(1,200.00)
01945200	517170	MEDICARE TAX	987,762.97	1,020,000.00	1,030,000.00	1,030,000.00	1,050,000.00	1,070,000.00	0.98%	10,000.00
01945200	517180	WORKERS COMPENSATION	480,078.00	495,000.00	553,793.00	553,793.00	581,483.00	610,557.00	11.88%	58,793.00
01945200	517185	WORKERS COMPENSATION RUNOUT								-
01945200	517190	UNEMPLOYMENT COMPENSATION	73,491.33	80,000.00	125,000.00	125,000.00	125,000.00	125,000.00	56.25%	45,000.00
01945200	519020	SICK LEAVE/VAC BUY BACK-PR	45,040.12	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-
01945200	530960	HEALTH CONSULTING	11,750.00	25,000.00	-	-	-	-	-100.00%	(25,000.00)
01945200	550030	HEALTH RELATED PROGRAMS	5,586.24	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
01945200	574010	COMPREHENSIVE LIABILITY	172,453.25	160,000.00	180,000.00	180,000.00	189,000.00	198,450.00	12.50%	20,000.00
01945200	574020	EXCESS UMBRELLA LIABILITY	12,216.35	13,000.00	13,000.00	13,000.00	13,650.00	14,333.00	0.00%	-
01945200	574030	AUTO LIABILITY	88,262.02	90,000.00	90,000.00	90,000.00	94,500.00	99,225.00	0.00%	-
01945200	574040	PUBLIC OFFICIALS LIABILITY	33,862.76	35,000.00	35,000.00	35,000.00	36,750.00	38,588.00	0.00%	-
01945200	574045	EDUCATION LIABILITY	20,855.73	22,000.00	22,000.00	22,000.00	23,100.00	24,255.00	0.00%	-
01945200	574050	POLICE/FIRE LIABILITY	71,322.81	69,550.00	72,000.00	72,000.00	75,600.00	79,380.00	3.52%	2,450.00
01945200	574090	GENERAL LIABILITY INSURANCE	42,096.18	45,000.00	43,500.00	43,500.00	45,675.00	47,959.00	-3.33%	(1,500.00)
01945200	574190	DEDUCTIBLES	3,168.60	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
01945800	570000	ENCUMBRANCES	171,115.00							-
CATEGORY TOTAL			17,627,188.41	18,494,774.00	20,170,147.00	19,943,747.00	21,380,176.00	22,902,026.00	7.83%	1,448,973.00
DEPARTMENT TOTAL			17,627,188.41	18,494,774.00	20,170,147.00	19,943,747.00	21,380,176.00	22,902,026.00	7.83%	1,448,973.00
Town of Westford Budget Worksheet Fiscal Year 2022										
990 TRANSFERS TO/FROM TRUSTS			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
EXPENSES										
01990200	596080	OPEB TRANSFER TO TRUST	1,011,026.00	1,218,957.00	1,218,957.00	680,957.00	1,870,951.00	2,137,201.00	-44.14%	(538,000.00)
CATEGORY TOTAL			1,011,026.00	1,218,957.00	1,218,957.00	680,957.00	1,870,951.00	2,137,201.00	-44.14%	(538,000.00)
DEPARTMENT TOTAL			1,011,026.00	1,218,957.00	1,218,957.00	680,957.00	1,870,951.00	2,137,201.00	-44.14%	(538,000.00)

Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
640 AMBULANCE ENTERPRISE FUND										
ORG	OBJ	DESCRIPTION	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
64230100	511260	FIREFIGHTERS	578,658.61	595,347.00	629,373.00	629,373.00	639,195.00	647,307.00	5.72%	34,026.00
64230100	511265	CALL EMTS	45.30	250.00	200.00	200.00	200.00	200.00	-20.00%	(50.00)
64230100	513120	OVERTIME	95,960.96	135,000.00	150,000.00	150,000.00	155,000.00	160,000.00	11.11%	15,000.00
64230100	513170	HOLIDAY OVERTIME	10,363.20	10,948.00	10,783.00	10,783.00	10,783.00	10,783.00	-1.51%	(165.00)
64230100	513260	TRAINING	40,504.49	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	0.00%	-
64230100	514050	EDUCATION INCENTIVE PAY	15,381.78	18,486.00	12,486.00	12,486.00	12,584.00	12,694.00	-32.46%	(6,000.00)
64230100	515010	HOLIDAY PAY	24,246.81	25,092.00	26,526.00	26,526.00	26,940.00	27,282.00	5.71%	1,434.00
64230100	515050	LONGEVITY	2,400.00	2,400.00	2,400.00	2,400.00	3,850.00	5,300.00	0.00%	-
CATEGORY TOTAL			767,561.15	821,523.00	865,768.00	865,768.00	882,552.00	897,566.00	5.39%	44,245.00
EXPENSES										
64230200	517070	UNIFORM ALLOWANCE	10,769.01	10,825.00	8,550.00	8,550.00	8,550.00	8,550.00	-21.02%	(2,275.00)
64230200	521010	ELECTRICITY	7,795.78	8,346.00	8,110.00	8,110.00	8,273.00	8,439.00	-2.83%	(236.00)
64230200	521020	NATURAL GAS	3,177.13	4,167.00	7,310.00	5,500.00	7,457.00	7,607.00	31.99%	1,333.00
64230200	523010	WATER	1,115.69	950.00	1,500.00	1,500.00	1,530.00	1,561.00	57.89%	550.00
64230200	524010	BUILDING MAINTENANCE	9,406.70	4,000.00	4,000.00	4,000.00	4,080.00	4,162.00	0.00%	-
64230200	524020	VEHICLE MAINTENANCE	8,308.02	7,000.00	7,000.00	7,000.00	7,140.00	7,283.00	0.00%	-
64230200	524030	EQUIPMENT MAINTENANCE	10,092.20	12,500.00	12,500.00	12,500.00	12,750.00	13,005.00	0.00%	-
64230200	524060	COMMUNICATION EQUIPMENT MAINTENAN	2,959.78	1,500.00	1,500.00	1,500.00	1,530.00	1,561.00	0.00%	-
64230200	530500	TRAINING & DEVELOPMENT	4,989.99	6,000.00	6,000.00	6,000.00	6,120.00	6,243.00	0.00%	-
64230200	530920	CONTRACTED SERVICES	53,892.25	60,000.00	60,000.00	60,000.00	61,200.00	62,424.00	0.00%	-
64230200	534010	POSTAGE	237.50	400.00	400.00	400.00	408.00	417.00	0.00%	-
64230200	534040	PRINTING SERVICES	433.08	400.00	450.00	450.00	459.00	469.00	12.50%	50.00
64230200	541010	GASOLINE	13,494.73	15,634.00	15,750.00	12,000.00	16,065.00	16,387.00	-23.24%	(3,634.00)
64230200	542010	OFFICE SUPPLIES	711.36	600.00	600.00	600.00	612.00	625.00	0.00%	-
64230200	545010	CUSTODIAL/CLEANING SUPPLIES	1,816.09	550.00	550.00	550.00	561.00	573.00	0.00%	-
64230200	548010	VEHICULAR PARTS & ACCESSORIES	8,620.60	11,000.00	11,000.00	11,000.00	11,220.00	11,445.00	0.00%	-
64230200	548020	VEHICULAR TIRES & TUBES	2,754.08	3,000.00	3,000.00	3,000.00	3,060.00	3,122.00	0.00%	-
64230200	550010	HEALTH / MEDICAL SUPPLIES	64,289.17	70,000.00	71,000.00	66,000.00	72,420.00	73,869.00	-5.71%	(4,000.00)
64230200	550020	OXYGEN	1,326.50	1,100.00	1,100.00	1,100.00	1,122.00	1,145.00	0.00%	-
64230200	571100	MEETINGS & CONFERENCES	103.05	1,000.00	1,000.00	-	1,020.00	1,041.00	-100.00%	(1,000.00)
64230200	573010	DUES & MEMBERSHIPS	3,600.00	3,200.00	3,200.00	3,200.00	3,264.00	3,330.00	0.00%	-
64230200	596010	XFER TO GF - DIRECT/INDIRECT COSTS	380,831.00	318,383.00	318,383.00	437,596.00	437,596.00	437,596.00	37.44%	119,213.00
64230800	570000	ENCUMBRANCES	8,326.00							-
CATEGORY TOTAL			599,049.71	540,555.00	542,903.00	650,556.00	666,437.00	670,854.00	20.35%	110,001.00
DEPARTMENT TOTAL			1,366,610.86	1,362,078.00	1,408,671.00	1,516,324.00	1,548,989.00	1,568,420.00	11.32%	154,246.00

Town of Westford										
Budget Worksheet										
Fiscal Year 2022										
650 STORMWATER ENTERPRISE FUND			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PERSONAL SERVICES										
65427100	511512	STAFF ENGINEER			80,000.00	80,000.00	80,000.00	80,000.00		80,000.00
65427100	511520	ADMINISTRATIVE ASSISTANT	24,660.00	26,133.00	26,133.00	26,133.00	26,133.00	26,133.00	5.97%	1,473.00
65427100	511540	PROJECT INSPECTOR - FACILITIES TECH	41,296.00		-	-	-	-	-100.00%	(41,296.00)
65427100	511660	EQUIPMENT OPERATORS / LABORERS	24,033.00	26,257.00	26,257.00	27,092.00	27,961.00	27,961.00	9.25%	2,224.00
65427100	513160	OTHER OVERTIME	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
65427100	514090	DEPARTMENTAL STIPENDS	1,150.00	800.00	800.00	800.00	800.00	800.00	-30.43%	(350.00)
65427100	515050	LONGEVITY	425.00						-100.00%	(425.00)
CATEGORY TOTAL			-	93,564.00	135,190.00	135,190.00	136,025.00	136,894.00	44.49%	41,626.00
EXPENSES										
65427200	513250	SPECIAL DETAILS	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00%	-
65427200	524020	VEHICLE MAINTENANCE	28,806.00	28,806.00	28,806.00	28,806.00	28,806.00	28,806.00	0.00%	-
65427200	524030	EQUIPMENT MAINTENANCE	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	0.00%	-
65427200	524050	IT MAINTENANCE SUPPORT		14,264.00	14,264.00	14,264.00	14,264.00	14,264.00		14,264.00
65427200	525020	DRAINAGE MAINTENANCE	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	0.00%	-
65427200	525022	DRAINAGE INVESTIGATION	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-
65427200	529045	CATCH BASIN CLEANING	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	0.00%	-
65427200	529055	STREET SWEEPING	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00%	-
65427200	529060	STREET WASTE DISPOSAL SERV	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
65427200	529080	TESTING / WATER QUALITY SERV	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
65427200	529085	PIPE MONITORING	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
65427200	530700	ENGINEERING SERVICES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
65427200	530750	MS4 GENERAL PERMIT COMPLIANCE	93,500.00	93,500.00	93,500.00	43,500.00	43,500.00	43,500.00	0.00%	-
65427200	530760	MS4 CORRECTIVE ACTIONS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%	-
65427200	530920	CONTRACTED SERVICES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%	-
65427200	530950	FEE CONSULTING SERVICES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
65427200	534010	POSTAGE AND PRINTING EXPENSE	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00%	-
65427200	541020	DIESEL FUEL/GAS	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00%	-
65427200	542060	SOFTWARE SERVICES	11,710.00	11,710.00	11,710.00	11,710.00	11,710.00	11,710.00	0.00%	-
65427200	596010	XFER TO GF - DIRECT/INDIRECT COSTS	393,964.00	393,964.00	430,908.00	430,908.00	430,908.00	430,908.00	9.38%	36,944.00
65427800	570000	ENCUMBRANCES								-
CATEGORY TOTAL			-	862,440.00	876,704.00	913,648.00	863,648.00	863,648.00	5.94%	51,208.00
650 STORMWATER ENTERPRISE FUND										
			FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2022	FISCAL 2022
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
PRINCIPAL & INTEREST										
65427700	591061	10 WHEEL DUMPTRUCK: HIGHWAY - PRINCIPAL		3,000.00	3,000.00	3,000.00	3,000.00	2,295.00	0.00%	-
65427700	592061	10 WHEEL DUMPTRUCK: HIGHWAY - INTEREST		225.00	165.00	165.00	105.00	45.00	-26.67%	(60.00)
65427700	591071	MAIN STREET RECONSTRUCTION - PRINCIPAL		78,206.00	78,206.00	78,206.00	78,206.00	78,206.00	0.00%	-
65427700	592071	MAIN STREET RECONSTRUCTION - INTEREST		32,003.00	28,093.00	28,093.00	24,182.00	20,272.00	-12.22%	(3,910.00)
SUBTOTAL - ISSUED BONDS			-	113,434.00	109,464.00	109,464.00	105,493.00	100,818.00	-3.50%	(3,970.00)
65427700	590000	OAK HILL RECONSTRUCTION PROJECT - PRINCIPAL					-	181,800.00		-
65427700	590000	OAK HILL RECONSTRUCTION PROJECT - INTEREST		40,400.00	36,360.00	36,360.00	60,600.00		-10.00%	(4,040.00)
65427700	590000	CULVERT DESIGN, PERMITTING & REPLACEMENT - PRINCIPAL		25,000.00			45,000.00	44,000.00	-100.00%	(25,000.00)
65427700	590000	CULVERT DESIGN, PERMITTING & REPLACEMENT - INTEREST		21,250.00	15,000.00	15,000.00	15,000.00	45,000.00	-29.41%	(6,250.00)
65427700	590000	DRAINAGE IMPROVEMENT PROGRAM - PRINCIPAL		66,000.00			-	30,000.00	-100.00%	(66,000.00)
65427700	590000	DRAINAGE IMPROVEMENT PROGRAM - INTEREST		28,050.00			-		-100.00%	(28,050.00)
65427700	592008	INTEREST ON SHORT-TERM DEBT								-
60450700	590000	SUBTOTAL - NON-ISSUED BONDS	-	180,700.00	51,360.00	51,360.00	120,600.00	300,800.00	-71.58%	(129,340.00)
CATEGORY TOTAL			-	294,134.00	160,824.00	160,824.00	226,093.00	401,618.00	-45.32%	(133,310.00)
DEPARTMENT TOTAL			-	1,250,138.00	1,172,718.00	1,209,662.00	1,225,766.00	1,402,160.00	-3.24%	(40,476.00)