

**TOWN OF WESTFORD
TOWN MANAGER RECOMMENDED
OPERATING BUDGET
FISCAL 2009**

		FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
GENERAL GOVERNMENT				
122	SELECTMEN			
	Personal Services	0	0	0
	Expenses	20,277	19,099	12,800
	Capital	0	0	0
	TOTAL 122	20,277	19,099	12,800
123	TOWN MANAGER			
	Personal Services	254,915	312,697	276,637
	Expenses	62,693	140,120	53,800
	Capital	0	0	0
	TOTAL 123	317,608	452,817	330,437
131	FINANCE COMMITTEE			
	Personal Services	0	0	0
	Expenses	6,262	8,180	8,180
	Capital	0	0	0
	Reserve Fund	455,000	192,000	810,000
	(Transfers out)	(186,232)	(153,690)	0
	TOTAL 131	275,030	46,490	818,180
132	FINANCE DIRECTOR			
	Personal Services	188,408	208,726	213,038
	Expenses	11,300	10,450	11,750
	Capital	0	0	0
	Audit	32,900	36,000	37,000
	TOTAL 132	232,608	255,176	261,788
135	TOWN ACCOUNTANT			
	Personal Services	162,284	190,586	199,205
	Expenses	14,850	7,475	7,540
	Capital	0	0	0
	TOTAL 135	177,134	198,061	206,745
141	BOARD OF ASSESSORS			
	Personal Services	221,716	240,118	214,347
	Expenses	82,111	22,500	22,550
	Capital	0	0	0
	TOTAL 141	303,827	262,618	236,897
145	TAX COLLECTOR			
	Personal Services	160,386	171,411	173,989
	Expenses	45,686	63,015	60,815
	Capital	0	0	0
	TOTAL 145	206,072	234,426	234,804
151	TOWN COUNSEL			
	Personal Services	0	0	0
	Expenses	165,592	225,000	180,000
	Capital	0	0	0
	TOTAL 151	165,592	225,000	180,000
152	HUMAN RESOURCES			
	Personal Services	167,400	170,798	174,967
	Expenses	20,487	27,854	23,000
	Compensation Reserve	200,000	200,000	400,000
	Transfers out	(174,818)	(76,800)	0
	Capital	0	0	0
	TOTAL 152	213,069	321,852	597,967
155	TECHNOLOGY			
	Personal Services	199,822	251,680	254,083
	Expenses	724,503	719,062	712,500
	Capital	0	0	0
	TOTAL 155	924,325	970,741	966,583
161	TOWN CLERK			
	Personal Services	159,748	200,873	192,752
	Expenses	23,691	24,508	25,222
	Capital	0	0	0
	TOTAL 161	183,439	225,382	217,974
170	PERMITTING DEPARTMENT			
	Personal Services	119,169	143,210	143,610
	Expenses	20,312	8,100	23,100
	Capital	0	0	0
	TOTAL 170	139,481	151,310	166,710

		FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
171	CONSERVATION COMMISSION			
	Personal Services	64,339	64,339	64,339
	Expenses	7,670	4,810	4,810
	Capital	0	0	0
	TOTAL 171	72,008	69,149	69,149
175	PLANNING BOARD			
	Personal Services	56,300	55,819	55,819
	Expenses	22,652	57,100	32,950
	Capital	0	0	0
	TOTAL 175	78,951	112,919	88,769
176	ZONING BOARD OF APPEALS			
	Personal Services	0	0	0
	Expenses	2,665	7,000	7,000
	Capital	0	0	0
	TOTAL 176	2,665	7,000	7,000
179	GIS			
	Personal Services	55,948	56,106	56,106
	Expenses	48,832	58,000	49,000
	Capital	0	0	0
	TOTAL 179	104,780	114,106	105,106
192	TOWN HALL MAINTENANCE			
	Personal Services	38,779	43,439	44,239
	Expenses	116,052	137,200	106,600
	Capital	0	0	0
	TOTAL 192	154,831	180,639	150,839
	TOTAL GENERAL GOVERNMENT	3,571,698	3,846,786	4,651,748

		FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
PUBLIC SAFETY				
210	POLICE DEPARTMENT			
	Personal Services	3,562,814	3,677,054	3,783,022
	Expenses	368,784	369,616	418,003
	Capital	0	0	0
	Offset	0	0	0
	TOTAL 210	3,931,598	4,046,670	4,201,025
220	FIRE DEPARTMENT			
	Personal Services	2,016,535	2,097,330	2,451,489
	Offset From Grant			(261,173)
	Expenses	216,407	212,170	252,537
	Offset From Grant			(22,566)
	Capital	0	0	0
	TOTAL 220	2,232,942	2,309,500	2,420,287
241	BUILDING DEPARTMENT			
	Personal Services	183,835	231,344	230,525
	Expenses	11,994	23,649	20,649
	Capital	0	0	0
	TOTAL 241	195,829	254,993	251,174
244	SEALER WGHTS/MEASURE			
	Personal Services	0	0	0
	Expenses	3,000	3,000	3,000
	Capital	0	0	0
	TOTAL 244	3,000	3,000	3,000
291	EMERGENCY MANAGEMENT			
	Personal Services	4,000	7,000	7,000
	Expenses	5,993	6,695	7,095
	Capital	0	0	0
	TOTAL 291	9,993	13,695	14,095
292	ANIMAL CONTROL			
	Personal Services	114,339	118,058	120,362
	Expenses	12,673	22,800	23,300
	Capital	0	0	0
	Offset*	(36,000)	(36,000)	(40,000)
	TOTAL 292	91,012	104,858	103,662
294	TREE WARDEN			
	Personal Services	2,000	2,000	2,000
	Expenses	32,653	33,000	33,000
	Capital	0	0	0
	TOTAL 294	34,653	35,000	35,000
	TOTAL PUBLIC SAFETY	6,499,027	6,767,716	7,028,243

		FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
EDUCATION				
300	WESTFORD PUBLIC SCHOOLS			Carry-Forward +3.3%
	Personal Services			42,698,355
	Expenses		+4.90%	
	Capital			
	TOTAL 300	38,775,078	41,342,317	42,698,355
310	NASHOBA TECH			
	Personal Services			
	Expenses			
	Capital			
	TOTAL 310	544,423	653,797	632,032
TOTAL EDUCATION		39,319,501	41,996,114	43,330,387

		FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
PUBLIC WORKS				
410	ENGINEERING DEPARTMENT			
	Personal Services	137,558	147,351	151,403
	Expenses	8,075	20,400	20,400
	Capital	0	0	0
	TOTAL 410	145,633	167,751	171,803
421	HIGHWAY DEPARTMENT			
	Personal Services	1,199,892	1,203,656	1,224,377
	Expenses	1,097,429	1,160,060	1,185,735
	Capital	0	0	0
	TOTAL 421	2,297,321	2,363,716	2,410,112
427	STORMWATER MANAGEMENT			
	Personal Services	0	0	0
	Expenses	65,000	65,000	65,000
	Capital	0	0	0
	TOTAL 427	65,000	65,000	65,000
432	RECYCLING			
	Personal Services	0	0	0
	Expenses	204,106	189,583	209,733
	Offset/Recycling Revolving	0	0	0
	TOTAL 432	204,106	189,583	209,733
433	SOLID WASTE			
	Personal Services	0	0	0
	Recycling Expenses	1,189,361	1,270,504	1,330,451
	Capital	0	0	0
	TOTAL 433	1,189,361	1,270,504	1,330,451
**	NESWC ONLY	580,751	705,000	730,000
440	SEWERAGE COLLECTION			
	Personal Services	0	0	0
	Expenses	0	5,000	5,000
	Offset/Recycling Revolving	0	0	0
	TOTAL 440	0	5,000	5,000
491	CEMETERY DEPARTMENT			
	Personal Services	34,212	38,003	69,267
	Expenses	17,235	17,200	17,200
	Capital	0	0	0
	TOTAL 491	51,447	55,203	86,467
TOTAL PUBLIC WORKS		3,952,868	4,116,757	4,278,566

		FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
HEALTH & HUMAN SERVICES				
510	BOARD OF HEALTH			
	Personal Services	285,287	328,087	330,536
	Expenses	51,309	55,070	47,300
	Capital	0	0	0
	Offset-Grant			(4,785)
	TOTAL 510	336,596	383,157	373,051
539	ADULT SUPPORTIVE DAY CARE			
	Personal Services	85,647	86,166	0
	Expenses	8,657	8,432	0
	Offset/Revolving	(75,000)	(70,000)	0
	Capital	0	0	0
	TOTAL 539	19,304	24,598	0
540	SENIOR CENTER			
	Personal Services	114,123	127,521	132,249
	Expenses	32,449	32,330	34,851
	Capital	0	0	0
	TOTAL 540	146,573	159,851	167,100
541	COUNCIL ON AGING			
	Personal Services	149,564	169,600	172,147
	Expenses	74,582	78,594	80,594
	Capital	0	0	0
	TOTAL 541	224,146	248,194	252,741
543	VETERANS SERVICES			
	Personal Services	5,865	7,800	9,360
	Expenses	11,389	26,500	18,500
	Capital	0	0	0
	TOTAL 542	17,254	34,300	27,860
TOTAL HEALTH & HUMAN SVCS		743,872	850,100	820,752

		FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
CULTURE & RECREATION				
610	LIBRARY			
	Personal Services	992,005	1,065,687	1,083,615
	Expenses	287,459	362,898	324,580
	Capital	0	0	0
	TOTAL 610	1,279,464	1,428,585	1,408,195
630	RECREATION			
	Personal Services	172,965	175,186	177,157
	Expenses	10,985	25,065	16,550
	Offsets / Shared Costs	(4,200)	(4,200)	(193,707)
	Capital	0	0	0
	TOTAL 630	179,749	196,051	0
650	PARKS			
	Personal Services	178,808	180,319	223,070
	Expenses	32,000	32,500	40,775
	Offset	(62,000)	(62,000)	(42,000)
	Capital	0	0	0
	TOTAL 650	148,808	150,819	221,845
660	LAND MANAGEMENT			
	Personal Services	0	0	0
	Expenses	43,583	50,000	50,000
	Capital	0	0	0
	TOTAL 660	43,583	50,000	50,000
670	HISTORICAL COMMISSION			
	Personal Services	0	0	0
	Expenses	10,094	16,600	12,120
	Capital	0	0	0
	TOTAL 670	10,094	16,600	12,120
673	ROUDENBUSH COMM CTR			
	Personal Services	62,500	64,219	64,219
	Expenses	0	0	0
	Capital	0	0	0
	Offset	(62,500)	(64,219)	(64,219)
	TOTAL 673	0	0	0
692	CELEBRATIONS			
	Personal Services	0	0	0
	Expenses	0	0	0
	Capital	0	0	0
	TOTAL 692	0	0	0
TOTAL CULTURE & RECREATION		1,661,698	1,842,055	1,692,160

		FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
	DEBT SERVICE			
710	DEBT SERVICE			
	Principal & Interest	10,095,139	10,140,598	9,713,777
	TOTAL 710	10,095,139	10,140,598	9,713,777
	TOTALS FOR DEBT SERVICE	10,095,139	10,140,598	9,713,777

		FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
	<i>UNCLASSIFIED</i>			
910	EMPLOYEE BENEFITS & MISCELLANEOUS			
	Expenses	8,115,886	9,902,018	10,638,662
	Water Direct/Indirect Costs	(271,500)	(303,429)	(339,984)
	Recreation Direct/Indirect Costs	0	0	(216,837)
	Ambulance Direct/Indirect Costs	(188,964)	(229,299)	(210,618)
	Offset-Firefighter Grant	0	0	(19,861)
	TOTAL 910	7,655,422	9,369,290	9,851,362
	TOTAL UNCLASSIFIED	7,655,422	9,369,290	9,851,362
	TOTAL GENERAL FUND	73,499,224	78,929,416	81,366,995

		FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
240	COMMUNITY PRESERVATION FUND			
	Principal & Interest	788,519	795,495	788,269
	TOTAL COMMUNITY PRESERVATION FUND	788,519	795,495	788,269
	<i>TOTAL COMMUNITY PRESERVATION FUND</i>	788,519	795,495	788,269
	<i>WATER ENTERPRISE FUND</i>			
600	WATER ENTERPRISE			
	Personal Services	864,764	913,882	949,312
	Expenses	1,223,186	1,524,560	1,590,547
	Capital	692,669	849,126	645,760
	TOTAL WATER ENTERPRISE	2,780,619	3,287,568	3,185,619
	<i>TOTAL WATER ENTERPRISE FUND</i>	2,780,619	3,287,568	3,185,619
	<i>RECREATION ENTERPRISE FUND</i>			
630	RECREATION ENTERPRISE			
	Personal Services	0	0	888,193
	Expenses	0	0	385,849
	Capital	0	0	0
	TOTAL RECREATION ENTERPRISE	0	0	1,274,042
	<i>TOTAL RECREATION ENTERPRISE FUND</i>	0	0	1,274,042
	<i>AMBULANCE ENTERPRISE FUND</i>			
640	AMBULANCE ENTERPRISE			
	Personal Services	510,238	589,116	546,246
	Expenses	280,295	328,735	307,993
	Capital	0	0	0
	TOTAL AMBULANCE ENTERPRISE	790,533	917,851	854,239
	<i>TOTAL AMBULANCE ENTERPRISE FUND</i>	790,533	917,851	854,239

OPERATING BUDGET SUMMARY			
	FISCAL 2007	FISCAL 2008	FISCAL 2009
	ACTUAL	FINAL	T MGR & FINCOM REC
<i>APPROPRIATION SUMMARY -</i>			
GENERAL GOVERNMENT	3,571,698	3,846,786	4,651,748
PUBLIC SAFETY	6,499,027	6,767,716	7,028,243
EDUCATION	39,319,501	41,996,114	43,330,387
PUBLIC WORKS	3,952,868	4,116,757	4,278,566
HEALTH & HUMAN SERVICES	743,872	850,100	820,752
CULTURE & RECREATION	1,661,698	1,842,055	1,692,160
DEBT SERVICE	10,095,139	10,140,598	9,713,777
UNCLASSIFIED	7,655,422	9,369,290	9,851,362
COMMUNITY PRESERVATION FUND	788,519	795,495	788,269
WATER ENTERPRISE FUND	2,780,619	3,287,568	3,185,619
RECREATION ENTERPRISE FUND	0	0	1,274,042
AMBULANCE ENTERPRISE FUND	790,533	917,851	854,239
TOTAL ARTICLE 6	77,858,895	83,930,330	87,469,164

DEPARTMENTAL OPERATING BUDGET DETAIL					
Town of Westford					
Budget Worksheet					
Fiscal Year 2009					
122 SELECTMEN					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
EXPENSES					
01122200	524090	CONTRACTUAL CLERICAL SERVI	2,685	3,740	3,900
01122200	570000	OTHER CHARGES AND EXPENSES	8,500	6,800	
01122200	573010	DUES & MEMBERSHIPS	2,549	2,800	3,000
01122200	573020	NMCOG MEMBERSHIP	5,258	5,259	5,400
01122200	578010	SPECIAL DEPT EXPENSES	65	500	500
01122800	570000	ENCUMBRANCES	1,220		
CATEGORY TOTAL			20,277	19,099	12,800
DEPARTMENT TOTAL			20,277	19,099	12,800

Town of Westford Budget Worksheet Fiscal Year 2009					
123 TOWN MANAGER					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
PERSONAL SERVICES					
01123100	511010	TOWN MANAGER	124,900	124,900	124,900
01123100	511030	ASSISTANT TOWN MANAGER	86,470	93,650	96,225
01123100	511520	ADMINISTRATIVE ASSISTANT	0	35,000	0
01123100	511530	SECRETARY	42,545	49,647	51,012
01123100	515050	LONGEVITY	1,000	1,500	1,500
01123100	517090	FITNESS ALLOWANCE	0	5,000	0
01123100	517130	ANNUITY CONTRIBUTION	0	3,000	3,000
CATEGORY TOTAL			254,915	312,697	276,637
EXPENSES					
01123200	517160	LIFE INSURANCE	1,405	1,500	1,500
01123200	524090	OTHER CONTRACTUAL SERVICES	330	76,920	0
01123200	534010	POSTAGE	730	2,400	2,400
01123200	534030	ADVERTISING-LEGAL	2,399	3,000	3,000
01123200	542010	OFFICE SUPPLIES	70	1,400	1,400
01123200	542040	FORMS/PRINTING	1,199	400	1,000
01123200	555015	BOOKS & SUBSCRIPTIONS	717	700	700
01123200	571010	TRAVEL - MILEAGE	21,040	7,200	7,200
01123200	571100	MEETINGS & CONFERENCES	33,617	45,000	35,000
01123200	573010	DUES AND MEMBERSHIPS	1,187	1,600	1,600
01123800	570000	ENCUMBRANCES			
CATEGORY TOTAL			62,693	140,120	53,800
DEPARTMENT TOTAL			317,608	452,817	330,437

Town of Westford Budget Worksheet Fiscal Year 2009					
131 FINANCE COMMITTEE			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
EXPENSES					
01131200	534040	PRINTING/POSTAGE SERVICES	4,247	5,100	5,100
01131200	538090	OTHER PURCHASED SERVICES	1,540	2,700	2,700
01131200	573010	DUES & MEMBERSHIPS	365	380	380
01131800	570000	ENCUMBRANCES	110		
01131600	579010	RESERVE FUND	455,000	192,000	810,000
		TRANSFERS OUT	(186,232)	(153,690)	
CATEGORY TOTAL			275,030	46,490	818,180
DEPARTMENT TOTAL			275,030	46,490	818,180

Town of Westford Budget Worksheet Fiscal Year 2009						
132 FINANCE DIRECTOR			FISCAL 2007	FISCAL 2008	FISCAL 2009	
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC	
PERSONAL SERVICES						
01132100	511020	FINANCE DIRECTOR	91,143	102,082	104,889	
01132100	511030	ASSISTANT TREASURER	51,529	51,644	51,664	
01132100	511540	FINANCE & BUDGET ANALYST	44,735	54,000	55,485	
01132100	515050	LONGEVITY	1,000	1,000	1,000	
CATEGORY TOTAL			188,408	208,726	213,038	
EXPENSES						
01132200	524090	OTHER CONTRACTUAL SERVICES	2,200	1,000	2,000	
01132200	530200	ACCOUNTING & AUDITING SERV	32,900	36,000	37,000	
01132200	542010	OFFICE SUPPLIES	3,192	2,100	3,200	
01132200	542040	FORMS/PRINTING	792	1,700	900	
01132200	571010	TRAVEL - MILEAGE	3,600	3,600	3,600	
01132200	573010	DUES & MEMBERSHIPS	291	800	800	
01132200	574120	PUBLIC EMPLOYEE BOND	1,225	1,250	1,250	
CATEGORY TOTAL			44,200	46,450	48,750	
DEPARTMENT TOTAL			232,608	255,176	261,788	

Town of Westford Budget Worksheet Fiscal Year 2009						
135 TOWN ACCOUNTANT			FISCAL 2007	FISCAL 2008	FISCAL 2009	
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC	
PERSONAL SERVICES						
01135100	511020	TOWN ACCOUNTANT	70,380	78,822	80,990	
01135100	511030	ASSISTANT TOWN ACCOUNTANT	29,937	47,846	48,801	
01135100	511508	PAYROLL ADMINISTRATOR	2,024		50,514	
01135100	511540	TECHNICIAN	43,533	45,958	0	
01135100	511550	SENIOR ASSISTANT	15,410	16,960	17,900	
01135100	515050	LONGEVITY	1,000	1,000	1,000	
CATEGORY TOTAL			162,284	190,586	199,205	
EXPENSES						
01135200	524090	OTHER CONTRACTUAL SERVICES	5,906	5,000	5,000	
01135200	542010	OFFICE SUPPLIES	1,649	1,500	1,500	
01135200	542040	FORMS/PRINTING	217	900	900	
01135200	573010	DUES AND MEMBERSHIPS	70	75	140	
01135800	570000	ENCUMBRANCES	7,007			
CATEGORY TOTAL			14,850	7,475	7,540	
DEPARTMENT TOTAL			177,134	198,061	206,745	

Town of Westford Budget Worksheet Fiscal Year 2009					
141 ASSESSORS			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES					
01141100	511020	PRINCIPAL ASSESSOR	66,502	78,070	80,217
01141100	511390	DATA COLLECTOR	49,834	49,834	49,834
01141100	511510	ADMIN ANALYST	47,034	48,507	0
01141100	511550	SENIOR ASSISTANT	57,346	62,207	82,529
01141100	515050	LONGEVITY	1,000	1,500	1,767
CATEGORY TOTAL			221,716	240,118	214,347
EXPENSES					
01141200	524090	CONTRACTED SERVICES	42,484	15,000	15,000
01141200	542010	OFFICE SUPPLIES	1,436	1,750	1,750
01141200	542040	FORMS/PRINTING	315	350	350
01141200	555015	BOOKS & SUBSCRIPTIONS	320	450	450
01141200	571010	TRAVEL - MILEAGE	3,600	3,600	3,600
01141200	573010	DUES & MEMBERSHIPS	1,140	1,350	1,400
01141800	570000	ENCUMBRANCES	32,816		
CATEGORY TOTAL			82,111	22,500	22,550
DEPARTMENT TOTAL			303,827	262,618	236,897

Town of Westford Budget Worksheet Fiscal Year 2009				
145 TAX COLLECTOR			FISCAL 2007	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL
				FISCAL 2009
				T MGR & FINCOM REC
PERSONAL SERVICES				
01145100	511020	TAX COLLECTOR	65,922	72,315
01145100	511020	STIPEND TAX TITLE (Collector)		3,166
01145100	511030	ASSISTANT COLLECTOR	48,627	48,754
01145100	511530	ADMIN SECRETARY	42,588	43,926
01145100	515050	LONGEVITY	3,250	3,250
CATEGORY TOTAL			160,386	171,411
EXPENSES				
01145200	530130	LEGAL SERVICES - TAX TITLE	26,325	33,500
01145200	534010	POSTAGE	11,094	16,800
01145200	534040	PRINTING SERVICES	2,906	8,800
01145200	542010	OFFICE SUPPLIES	822	2,000
01145200	571010	TRAVEL - MILEAGE	48	225
01145200	573010	DUES AND MEMBERSHIPS	90	90
01145200	574120	PUBLIC EMPLOYEE BOND	1,600	1,600
01141800	570000	ENCUMBRANCES	2,800	
CATEGORY TOTAL			45,686	63,015
DEPARTMENT TOTAL			206,072	234,426
				234,804

Town of Westford					
Budget Worksheet					
Fiscal Year 2009					
151 LEGAL SERVICES					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
EXPENSES					
01151200	530110	LEGAL SERVICES - TOWN COUNSEL	92,257	195,000	150,000
01151200	530120	LEGAL SERVICES - LABOR COUNSEL	41,609	30,000	30,000
01151200	570000	ENCUMBRANCES	31,727		
CATEGORY TOTAL			165,592	225,000	180,000
DEPARTMENT TOTAL			165,592	225,000	180,000

Town of Westford					
Budget Worksheet					
Fiscal Year 2009					
152 HUMAN RESOURCES					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
PERSONAL SERVICES					
01152100	511020	HUMAN RESOURCES DIRECTOR	80,706	81,030	83,259
01152100	511070	BENEFITS COORDINATOR	46,646	48,635	49,458
01152100	511550	ADMINISTRATIVE ASSISTANT	39,348	40,633	41,750
01152100	515050	LONGEVITY - BENEFITS COORD.	500	500	500
01152800	570000	ENCUMBRANCES			
CATEGORY TOTAL			167,400	170,798	174,967
EXPENSES					
01152200	517020	PRE-EMPLOY MEDICAL EXAM	6,000	3,000	3,000
01152200	524090	OTHER CONTRACTED SERVICES	3,251	8,000	5,000
01152200	534035	LEGAL ADVERTISING	5,112	10,500	7,000
01152200	542010	OFFICE SUPPLIES	2,264	2,500	3,000
01152200	557010	PROGRAMS & ACTIVITIES	1,475	2,000	2,000
01152200	570000	PROFESSIONAL DEVELOPMENT	0	1,000	2,000
01152200	573010	DUES & MEMBERSHIPS	385	854	1,000
01152800	570000	ENCUMBRANCES	2,000		
CATEGORY TOTAL			20,487	27,854	23,000
01152600	519010	COMPENSATION RESERVE	200,000	200,000	400,000
01152600	519010	TRANSFERS OUT	(174,818)	(76,800)	0
DEPARTMENT TOTAL			213,069	321,852	597,967

Town of Westford Budget Worksheet Fiscal Year 2009					
155 TECHNOLOGY			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES					
01155100	511020	TECHNOLOGY DIRECTOR	79,835	87,338	89,740
01155100	511540	COMPUTER TECHNICIAN	53,745	54,604	54,604
01155100	511545	DATABASE MANAGER	34,000	52,500	52,500
01155100	511580	HELP DESK COORDINATOR	32,242	42,238	42,239
01155100	512075	SHARED PURCHASING	0	5,000	5,000
01155100	512090	SHARED NETWORK ADMIN	0	5,000	5,000
01155100	513120	O/T STM Supplemental	0	5,000	5,000
01155100	515050	LONGEVITY	0	0	0
CATEGORY TOTAL			199,822	251,680	254,083
EXPENSES					
01155200	527050	LIBRARY COPIER LEASE	0	4,500	4,500
01155200	530400	NETWORK SUPPORT	45,351	50,000	55,000
01155200	530430	DATA COMMUNICATIONS SERVICE	68,850	70,000	70,000
01155200	530460	SERVER AND PRINTER SUPPORT	45,922	50,000	50,000
01155200	530470	WORKSTATION SUPPORT	26,481	0	0
01155200	530490	OTHER IT SERVICE CONTRACTS	122,113	125,000	130,000
01155200	530500	MUNIS TRAINING	2,216	10,000	5,000
01155200	530850	MUNIS SOFTWARE SUPPORT	92,994	81,665	85,000
01155200	530920	CONTRACTED SERVICES	86,246	91,515	95,000
01155200	534020	TELEPHONE	100,346	100,000	90,000
01155200	534025	CELLULAR PHONES / MOBILE DATA	44,927	50,000	55,000
01155200	534080	PAGING SERVICES	2,200	3,000	3,000
01155200	542010	OFFICE SUPPLIES	16,092	10,000	10,000
01155200	542050	HARDWARE SUPPLIES	47,923	63,382	50,000
01155200	542070	IT SUPPLIES	1,701	5,000	5,000
01155200	571010	MILEAGE	3,314	5,000	5,000
01155800	570000	ENCUMBRANCES	17,826		
CATEGORY TOTAL			724,503	719,062	712,500
DEPARTMENT TOTAL			924,325	970,741	966,583

Town of Westford Budget Worksheet Fiscal Year 2009					
161 TOWN CLERK			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES					
01161100	511020	TOWN CLERK	61,157	67,892	69,759
01161100	511030	ASST TOWN CLERK	2,951	53,389	51,732
01161100	511530	ADMINISTRATIVE ASSISTANT	44,249		
01161100	511550	SENIOR ASSISTANT	0	37,291	39,268
01161100	511560	DEPT ASSISTANT	24,598	7,465	7,893
01161100	512010	ELECTION WORKERS	19,050	28,536	20,000
01161100	512015	REGISTRARS	6,743	4,800	2,600
01161100	515050	LONGEVITY	1,000	1,500	1,500
CATEGORY TOTAL			159,748	200,873	192,752
EXPENSES					
01161200	534010	POSTAGE	2,753	3,575	3,175
01161200	534030	ADVERTISING-LEGAL	494	550	550
01161200	534040	PRINTING SERVICES	6,109	8,319	10,950
01161200	538040	RECORDS PRESERVATION	902	3,000	3,000
01161200	542010	OFFICE SUPPLIES	8,208	6,040	5,050
01161200	573010	DUES & MEMBERSHIPS	1,924	3,024	2,497
01161800	570000	ENCUMBRANCES	3,300		
CATEGORY TOTAL			23,691	24,508	25,222
DEPARTMENT TOTAL			183,439	225,382	217,974

Town of Westford Budget Worksheet Fiscal Year 2009					
170 PERMITTING OFFICE			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES					
01170100	511500	PLANNER	37,885	50,000	50,000
01170100	511530	ADMINISTRATIVE ASSISTANT	42,588	43,927	43,927
01170100	511540	GIS TECHNICIAN/INSP	38,196	44,183	44,183
01170100	512020	INTERN	0	4,600	5,000
01170100	515050	LONGEVITY	500	500	500
CATEGORY TOTAL			119,169	143,210	143,610
EXPENSES					
01170200	530920	CONTRACTED SERVICES	14,000		15,000
01170200	534010	POSTAGE	0	300	300
01170200	542010	OFFICE SUPPLIES	5,312	7,000	7,000
01170200	555015	BOOKS & SUBSCRIPTIONS	0	500	500
01170200	573010	DUES AND MEMBERSHIPS	0	300	300
01170800	570000	ENCUMBRANCES	1,000		
CATEGORY TOTAL			20,312	8,100	23,100
DEPARTMENT TOTAL			139,481	151,310	166,710

Town of Westford Budget Worksheet Fiscal Year 2009						
171 CONSERVATION COMMISSION				FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
OBJ	ORG	DESCRIPTION				
PERSONAL SERVICES						
01171100	511020	CONSERVATION COORDINATOR		62,839	62,839	62,839
01171100	515050	LONGEVITY		1,500	1,500	1,500
CATEGORY TOTAL				64,339	64,339	64,339
EXPENSES						
01171200	524090	CONTRACTED CLERICAL SERVICE		2,750	3,250	3,250
01171200	538090	OTHER PURCHASED SERVICES		3,600	0	0
01171200	542080	OFFICE EQUIPMENT		339	310	310
01171200	571010	TRAVEL-MILEAGE		307	750	750
01171200	573010	DUES AND MEMBERSHIPS		424	500	500
NEW		CONSERVATION LAND MAINTENANCE				0
01171800	570000	ENCUMBRANCES		250		
CATEGORY TOTAL				7,670	4,810	4,810
DEPARTMENT TOTAL				72,008	69,149	69,149

Town of Westford					
Budget Worksheet					
Fiscal Year 2009					
175 PLANNING BOARD					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
PERSONAL SERVICES					
01175100	511020	TOWN PLANNER	56,300	55,819	55,819
CATEGORY TOTAL			56,300	55,819	55,819
EXPENSES					
01175200	524090	CONTRACTED CLERICAL SERVICES	2,540	4,200	5,000
01175200	530950	CONSULTING SERVICES	2,110	3,000	3,000
01175200	534030	ADVERTISING - LEGAL	485	2,300	2,300
01175200	534040	PRINTING SERVICES	30	1,000	1,000
01175200	538010	REGISTRY EXPENSES	0	150	200
01175200	555015	BOOKS & SUBSCRIPTIONS	1,010	1,150	1,150
01175200	570000	PLANNING STUDIES	0	35,000	15,000
01175200	570000	MASTER PLAN COMMITTEE	0	10,000	5,000
01175200	573010	DUES & MEMBERSHIPS	290	300	300
01175800	570000	ENCUMBRANCES	16,187		
CATEGORY TOTAL			22,652	57,100	32,950
DEPARTMENT TOTAL			78,951	112,919	88,769

Town of Westford Budget Worksheet Fiscal Year 2009						
176 ZONING BOARD OF APPEALS				FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC	
EXPENSES						
01176200	524090	OTHER CONTRACTUAL SERVICES	1,349	4,000	4,000	
01176200	578010	SPECIAL DEPT EXPENSES	317	3,000	3,000	
01176800	570000	ENCUMBRANCES	1,000			
CATEGORY TOTAL				2,665	7,000	7,000
DEPARTMENT TOTAL				2,665	7,000	7,000

Town of Westford Budget Worksheet Fiscal Year 2009						
179 GIS				FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION		ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES						
01179100	511040	GIS COORDINATOR		55,948	56,106	56,106
CATEGORY TOTAL				55,948	56,106	56,106
EXPENSES						
01179200	530500	TRAINING & DEVELOPMENT				
01179200	530920	CONTRACTED SERVICES		1,675	39,000	30,000
01179200	530950	CONSULTING SERVICES		0	15,000	15,000
01179200	542010	OFFICE SUPPLIES		973	4,000	4,000
01179200	571100	MEETINGS & CONFERENCES		0		
01179200	570000	ENCUMBRANCES		46,184		
CATEGORY TOTAL				48,832	58,000	49,000
DEPARTMENT TOTAL				104,780	114,106	105,106

Town of Westford Budget Worksheet Fiscal Year 2009					
192 TOWN HALL					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
PERSONAL SERVICES					
01192100	511650	CUSTODIANS	37,557	38,739	38,739
01192100	515050	LONGEVITY	722	500	500
01192100	513120	OVERTIME	500	4,200	5,000
CATEGORY TOTAL			38,779	43,439	44,239
EXPENSES					
01192200	521010	ELECTRICITY	19,434	36,000	10,000
01192200	521030	HEATING FUEL	11,858	15,000	10,000
01192200	523010	WATER	168	1,600	800
01192200	524010	BUILDING MAINTENANCE	13,281	16,000	10,000
01192200	524030	EQUIPMENT MAINTENANCE	2,722	11,000	7,500
01192200	524040	OFFICE EQUIPMENT MAINTENANCE	0	500	500
01192200	527030	POSTAGE METER RENTAL	2,931	7,500	8,000
01192200	534010	POSTAGE	32,303	22,000	30,000
01192200	534040	PRINTING SERVICES	0	11,000	12,000
01192200	542020	COPIER SUPPLIES	4,285	7,000	7,000
01192200	542040	FORMS/PRINTING	2,490	2,300	2,300
01192200	543010	BUILDING MAINT SUPPLIES	1,891	800	2,000
01192200	543060	CUSTODIAL/CLEANING SUPPLIES	1,203	2,000	2,000
01192200	549080	BOTTLED WATER	1,409	1,000	1,000
01192200	578010	SPECIAL DEPT EXPENSES	4,464	3,500	3,500
01192800	570000	ENCUMBRANCES	17,612		
CATEGORY TOTAL			116,052	137,200	106,600
DEPARTMENT TOTAL			154,831	180,639	150,839

Town of Westford					
Budget Worksheet					
Fiscal Year 2009					
210 POLICE DEPARTMENT					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
PERSONAL SERVICES					
01210100	511200	POLICE CHIEF	114,482	102,083	119,308
01210100	511210	DEPUTY CHIEF	97,297	100,516	95,291
01210100	511220	CAPTAIN	129,696	84,050	164,587
01210100	511230	LIEUTENANTS	342,332	373,090	292,059
01210100	511240	SERGEANTS	341,495	340,054	429,397
01210100	511250	PATROLMEN	1,079,794	1,248,485	1,251,077
01210100	511280	UNIFORMED DISPATCH PERS	269,224	254,056	235,485
01210100	511500	OFFICE MANAGER	50,393	50,287	50,095
01210100	511510	RECORDS SUPERVISOR	94,645	49,675	51,741
01210100	511530	ADMIN ASSISTANT SALARY	0	88,996	92,624
01210100	511650	MAINTENANCE WORKER II	34,040	41,480	41,322
01210100	512100	QUINN BILL	373,205	375,548	395,100
01210100	513120	OVERTIME	158,851	240,881	230,000
01210100	513240	COURT APPEARANCES	29,790	36,253	38,274
01210100	513250	SPECIAL DETAILS	43,118	12,007	12,676
01210100	513260	TRAINING WAGES	5,645	55,961	62,808
01210100	514010	SHIFT DIFFERENTIAL	32,740	40,692	40,692
01210100	514090	STIPEND / ACCREDITATION	46,221	49,400	54,411
01210100	515010	HOLIDAY PAY	52,408	83,155	88,775
01210100	515050	LONGEVITY	47,019	42,450	37,300
01210100	517090	RETIREMENT NOTICE INCENTIVE	6,860	7,935	0
01210800	570000	ENCUMBRANCES	213,560		
CATEGORY TOTAL			3,562,814	3,677,054	3,783,022
EXPENSES					
01210200	517020	PSYCHE/MED TESTING	0	3,200	3,200
01210200	517070	UNIFORM ALLOWANCES	46,559	54,800	59,900
01210200	520010	ELECTRICITY	66,665	50,675	67,000
01210200	521020	NATURAL GAS	28,921	24,038	29,000
01210200	523010	WATER	748	2,859	2,859
01210200	524010	MAINTENANCE BLDG & GRD	42,819	52,363	47,363
01210200	524020	VEHICLE MAINTENANCE	38,267	14,566	14,566
01210200	524030	EQUIPMENT MAINTENANCE	7,046	43,500	43,500
01210200	524060	COMMUNICATION EQUIP	3,468	5,000	5,000
01210200	530320	POLYGRAPH EXAMS	3,500	3,500	3,500
01210200	534010	POSTAGE	1,586	2,200	2,200
01210200	534030	ADVERTISING-LEGAL	154	400	400
01210200	541010	GASOLINE	84,581	67,000	93,000
01210200	542010	OFFICE SUPPLIES	12,887	15,200	15,200
01210200	549030	PRISONER MEALS	70	200	200
01210200	552010	FIREARMS SUPPLIES	4,039	13,000	13,000
01210200	552050	PHOTOGRAPHIC	5,223	5,000	5,000
01210200	555015	BOOKS & SUBSCRIPTIONS	2,965	2,000	3,000
01210200	573010	DUES & MEMBERSHIPS	7,236	3,370	3,370
01210200	573020	NEMLEC	1,450	6,745	6,745
01210800	570000	ENCUMBRANCES	10,600		
CATEGORY TOTAL			368,784	369,616	418,003
DEPARTMENT TOTAL			3,931,598	4,046,670	4,201,025

Town of Westford					
Budget Worksheet					
Fiscal Year 2009					
220 FIRE DEPARTMENT					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
PERSONAL SERVICES					
01220100	511200	FIRE CHIEF	106,006	108,090	111,063
01220100	511215	FIRE PREVENTION OFFICER	57,990	59,800	59,801
01220100	511220	CAPTAINS	255,942	264,976	263,965
01220100	511260	FIREFIGHTERS	818,521	848,144	1,176,778
01220100	511260	CALL FIREFIGHTERS	46,374	60,000	40,000
01220100	511280	FIRE ALARM OPERATORS	153,280	162,446	168,637
01220100	511500	OFFICE MANAGER	43,565	43,655	43,656
01220100	513120	OVERTIME	281,727	299,432	307,281
01220100	513260	TRAINING	39,634	42,318	34,000
01220100	514010	SHIFT DIFFERENTIAL	6,176	7,042	5,900
01220100	514050	EDUCATION INCENTIVE	53,958	60,778	64,778
01220100	514090	EMT STIPENDS	50,958	54,843	74,978
01220100	515010	HOLIDAY PAY	61,937	60,856	75,702
01220100	515050	LONGEVITY	25,468	24,950	24,950
01220800	570000	ENCUMBRANCES	15,000		
		OFFSET-FIREFIGHTER GRANT			(261,173)
CATEGORY TOTAL			2,016,535	2,097,330	2,190,316

Town of Westford Budget Worksheet Fiscal Year 2009						
220 FIRE DEPARTMENT			FISCAL 2007	FISCAL 2008	FISCAL 2009	
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC	
EXPENSES						
01220200	517070	UNIFORM ALLOWANCES	25,292	33,500		43,100
01220200	521010	ELECTRICITY	27,389	28,800		27,389
01220200	521020	NATURAL GAS	9,393	10,000		9,393
01220200	521030	HEATING FUEL	6,262	5,200		6,888
01220200	523010	WATER	3,789	2,700		4,000
01220200	524010	BUILDING MAINTENANCE	16,036	5,400		6,000
01220200	524020	VEHICLE MAINTENANCE	9,492	10,500		10,500
01220200	524040	OFFICE EQUIPMENT MAINT	3,562	3,380		3,380
01220200	524060	COMMUNICATIONS EQUIP	8,627	9,100		9,200
01220200	534010	POSTAGE	352	640		700
01220200	534030	ADVERTISING-LEGAL	0	1,045		1,045
01220200	534040	PRINTING SERVICES	347	900		900
01220200	538090	FIRE ALARM PURCHASED SERVICES	30,240	32,040		35,400
01220200	541010	GASOLINE	14,729	18,500		16,202
01220200	542010	OFFICE SUPPLIES	2,888	3,700		3,900
01220200	543060	CUSTODIAL / CLEANING SUPPLIES	5,760	2,800		3,500
01220200	548010	VEHICULAR PARTS & ACCESSORIES	12,263	7,275		8,000
01220200	548020	VEHICULAR TIRES & TUBES	3,669	3,450		4,500
01220200	552060	FIREFIGHTING SUPPLIES	14,475	17,540		42,540
01220200	578010	SPECIAL DEPT EXPENSES	18,309	15,700		16,000
		ENCUMBRANCES	3,532			
		OFFSET-FIREFIGHTER GRANT				(22,566)
CATEGORY TOTAL			216,407	212,170		229,971
DEPARTMENT TOTAL			2,232,942	2,309,500		2,420,287

Town of Westford					
Budget Worksheet					
Fiscal Year 2009					
241 BUILDING DEPARTMENT					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
PERSONAL SERVICES					
01241100	511020	BUILDING COMMISSIONER	52,825	63,188	64,926
01241100	511270	ASST BUILDING INSPECTOR	32,276	34,935	34,935
01241100	511275	WIRING INSPECTOR	28,063	35,230	36,199
01241100	511275	WIRING INSPECTOR COVERAGE	0	3,000	3,000
01241100	511276	GAS INSPECTOR	0	19,514	20,051
01241100	511277	PLUMBING INSPECTOR	22,927	19,514	20,051
01241100	511530	ADMINISTRATIVE ASSISTANT	41,722	43,927	43,927
01241100	512020	BUILDING INTERN	2,860	4,600	0
01241100	513120	OVERTIME	0	2,636	2,636
01241100	515050	LONGEVITY	1,085	1,500	1,500
01241100	571010	TRAVEL - MILEAGE	2,077	3,300	3,300
CATEGORY TOTAL			183,835	231,344	230,525
EXPENSES					
01241200	517070	UNIFORM ALLOWANCES	0	600	600
01241200	524020	VEHICLE MAINTENANCE	2,053	4,500	2,500
01241200	530500	TRAINING & DEVELOPMENT	1,099	1,500	1,500
01241200	534040	PRINTING SERVICES	175	2,100	1,100
01241200	538030	MICROFILMING SERVICE	0	3,000	3,000
01241200	541010	GASOLINE	984	2,397	2,397
01241200	555015	BOOKS & SUBSCRIPTIONS	718	700	700
01241200	570000	OTHER CHARGES AND EXPENSES	0	0	0
01241200	571010	TRAVEL - MILEAGE	2,517	6,752	6,752
01241200	571100	MEETINGS & CONFERENCES	505	1,500	1,500
01241200	573010	DUES AND MEMBERSHIPS	280	600	600
01241800	570000	ENCUMBRANCES	3,664		
CATEGORY TOTAL			11,994	23,649	20,649
DEPARTMENT TOTAL			195,829	254,993	251,174

Town of Westford				
Budget Worksheet				
Fiscal Year 2009				
244 SEALER WEIGHTS & MEASURES			FISCAL 2007	FISCAL 2008
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL
EXPENSES				FISCAL 2009
				T MGR & FINCOM REC
01244200	530500	TRAINING & DEVELOPMENT	3,000	3,000
				3,000
CATEGORY TOTAL			3,000	3,000
DEPARTMENT TOTAL			3,000	3,000

Town of Westford					
Budget Worksheet					
Fiscal Year 2009					
291 EMERGENCY MANAGEMENT			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES					
01291100	511050	CO-DIRECTOR	2,000	3,500	3,500
01291100	511055	CO-DIRECTOR	2,000	3,500	3,500
New		DIRECTOR			0
CATEGORY TOTAL			4,000	7,000	7,000
EXPENSES					
01291200	517070	UNIFORM ALLOWANCE	0	500	500
01291200	524020	VEHICLE MAINTENANCE	170	1,000	100
01291200	524030	EQUIPMENT MAINTENANCE	400	400	400
01291200	524060	COMMUNICATIONS EQUIP MAINT	0	0	650
01291200	530500	TRAINING & DEVELOPMENT	500	200	500
01291200	534010	POSTAGE	45	45	45
01291200	534040	PRINTING SERVICES	100	100	100
01291200	541010	GASOLINE	74	250	200
01291200	542010	OFFICE SUPPLIES	50	50	50
01291200	545010	CUSTODIAL / CLEANING SUPPLIES	30	50	50
01291200	548010	VEHICULAR PARTS & ACCESSORIES	700	700	500
01291200	552090	OTHER PUBLIC SAFETY SUPPLIES	2,236	2,000	2,500
01291200	578010	SPECIAL DEPT EXPENSES	1,688	1,400	1,500
CATEGORY TOTAL			5,993	6,695	7,095
DEPARTMENT TOTAL			9,993	13,695	14,095

Town of Westford Budget Worksheet Fiscal Year 2009					
292 ANIMAL CONTROL			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES					
01292100	511020	ANIMAL CONTROL OFFICER	51,508	47,408	48,712
01292100	511020	STIPEND	0	6,192	6,192
01292100	511030	ASST ANIMAL CONTROL OFFICER	49,177	45,458	46,458
01292100	513110	VACATION / SICK / EMERG.OVERTIME	13,154	18,000	18,000
01292100	515050	LONGEVITY (Combined)	500	1,000	1,000
01292100	579050	OFFSETS	(36,000)	(36,000)	(40,000)
CATEGORY TOTAL			78,339	82,058	80,362
EXPENSES					
01292200	517070	UNIFORM ALLOWANCES	912	1,400	1,400
01292200	521020	NATURAL GAS	0	1,200	2,000
01292200	523010	WATER / SEWER	89	1,600	1,800
01292200	524020	VEHICLE MAINTENANCE	1,461	1,700	1,700
01292200	524060	COMMUNICATIONS EQUIPMENT	209	800	1,000
01292200	534010	POSTAGE	0	100	100
01292200	541010	GASOLINE	5,917	5,500	7,500
01292200	542010	OFFICE SUPPLIES	348	1,600	1,600
01292200	543060	CUSTODIAL / CLEANING SUPPLIES	209	400	500
01292200	552080	ANIMAL CONTROL SUPPLIES	823	2,500	2,000
01292200	573010	DUES AND MEMBERSHIPS	0	500	500
01292200	573020	OTHER MEMBERSHIPS	332	1,200	1,200
01292200	578010	SPECIAL DEPT EXPENSES	776	4,300	2,000
01292800	570000	ENCUMBRANCES	1,595		
CATEGORY TOTAL			12,673	22,800	23,300
DEPARTMENT TOTAL			91,012	104,858	103,662

Town of Westford								
Budget Worksheet								
Fiscal Year 2009								
294	TREE WARDEN				FISCAL 2007	FISCAL 2008	FISCAL 2009	
OBJ	ORG		DESCRIPTION		ACTUAL	FINAL	T MGR & FINCOM REC	
PERSONAL SERVICES								
01294100	511020		TREE WARDEN		2,000	2,000	2,000	
CATEGORY TOTAL					2,000	2,000	2,000	
EXPENSES								
01294200	530920		CONTRACTED SERVICES		30,553	33,000	33,000	
01294800	570000		ENCUMRBANCES		2,100			
CATEGORY TOTAL					32,653	33,000	33,000	
DEPARTMENT TOTAL					34,653	35,000	35,000	

Town of Westford Budget Worksheet Fiscal Year 2009						
310 NASHOBA VALLEY TECH				FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION		ACTUAL	FINAL	T MGR & FINCOM REC
DEPARTMENT TOTAL				544,423	653,797	632,032

Town of Westford Budget Worksheet Fiscal Year 2009					
410 ENGINEERING			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES					
01410100	511020	TOWN ENGINEER	81,423	85,917	88,280
01410100	511030	ASST TOWN ENGINEER	56,135	61,434	63,123
CATEGORY TOTAL			137,558	147,351	151,403
EXPENSES					
01410200	513250	SPECIAL DETAILS			
01410200	524030	EQUIPMENT MAINTENANCE			
01410200	524060	COMMUNICATIONS EQUIPMENT MAINTENANCE			
01410200	530700	ENGINEERING SERVICES	(3,687)	12,800	12,800
01410200	534030	ADVERTISING			
01410200	541010	GASOLINE			
01410200	542010	OFFICE SUPPLIES	7,995	7,600	7,600
01410200	555015	BOOKS & SUBSCRIPTIONS			
01410200	571010	TRAVEL-MILEAGE	3,000		
01410200	573010	DUES AND MEMBERSHIPS			
01410800	570000	ENCUMBRANCES	767		
CATEGORY TOTAL			8,075	20,400	20,400
DEPARTMENT TOTAL			145,633	167,751	171,803

Town of Westford Budget Worksheet Fiscal Year 2009						
421 HIGHWAY DEPARTMENT				FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC	
PERSONAL SERVICES						
01421100	511020	HIGHWAY SUPERINTENDENT	81,382	83,620		85,920
01421100	511500	OFFICE MANAGER	47,524	47,524		47,524
01421100	511550	SENIOR ASSISTANT	37,346	38,514		38,514
01421100	511608	OPERATIONS ADMINISTRATOR	0	58,764		58,764
01421100	511610	CREW SUPERVISOR	131,082	117,603		117,603
01421100	511611	OPERATIONS SUPERVISOR	53,737	52,806		55,437
01421100	511612	MECHANICS SUPERVISOR	57,498	56,406		56,406
01421100	511613	PARKS SUPERVISOR	25,106	22,255		22,256
01421100	511614	CEMETERY SUPERVISOR	21,079	19,762		20,469
01421100	511630	MECHANIC	47,887	48,467		48,467
01421100	511660	EQUIPMENT OPERATORS / LABORERS	506,601	532,000		545,227
01421100	512280	SEASONAL STAFF	12,693	38,540		38,540
01421100	515050	LONGEVITY	9,875	11,375		13,250
CATEGORY TOTAL			1,031,810	1,127,656		1,148,377
EXPENSES						
01421200	513250	SPECIAL DETAILS	24,059	50,000		50,000
01421200	517070	UNIFORM ALLOWANCES	17,287	21,450		22,275
01421200	521010	ELECTRICITY	59,986	47,500		60,000
01421200	521020	NATURAL GAS	55,253	70,000		57,500
01421200	523010	WATER	1,490	4,000		4,000
01421200	524030	EQUIPMENT MAINTENANCE	155,049	173,295		173,295
01421200	524060	COMMUNICATIONS EQUIPMENT MAINTENANCE	2,007	5,670		5,670
01421200	525020	DRAINAGE MAINTENANCE	31,234	29,325		29,325
01421200	525030	SIDEWALK MAINTENANCE	0	10,000		10,000
01421200	525040	TRAFFIC LINES / CROSSWALK MAINTENANCE	28,916	33,200		33,200
01421200	525050	SIGNAL MAINTENANCE	0	1,445		4,000
01421200	525070	BIO-REMEDIATION	6,615	7,280		7,280
01421200	530310	DRUG AND ALCOHOL TESTING	1,428	1,270		1,270
01421200	530920	CONTRACTED SERVICES	32,242	45,000		50,000
01421200	534030	ADVERTISING	554	1,000		1,000
01421200	538090	OTHER PURCHASED SERVICES	5,120	36,625		36,625
01421200	541020	DIESEL FUEL	27,460	35,911		30,206
01421200	542010	OFFICE SUPPLIES	7,524	4,200		4,200
01421200	552030	SIGNS / POSTS SUPPLIES	16,670	10,785		13,785
01421200	554010	RESURFACE MATERIAL	34,291	127,176		134,176
01421200	554030	SAND & GRAVEL	16,240	37,408		37,408
01421200	554080	PIPE & PIPE SUPPLIES	17,115	18,800		18,800
01421200	554100	OTHER PUBLIC WORKS SUPPLIES	5,032	4,050		9,050
01421200	573010	DUES AND MEMBERSHIPS	833	325		325
01421800	570000	ENCUMBRANCES	111,024			
CATEGORY TOTAL			657,427	775,715		793,390
DEPARTMENT TOTAL			1,689,237	1,903,371		1,941,767

Town of Westford					
Budget Worksheet					
Fiscal Year 2009					
423 SNOW & ICE					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
PERSONAL SERVICES					
01423100	513110	EMERGENCY OVERTIME	168,082	76,000	76,000
CATEGORY TOTAL			168,082	76,000	76,000
EXPENSES					
01423200	524030	EQUIPMENT MAINTENANCE	34,696	32,345	32,345
01423100	529030	CONTRACTED SNOW REMOVAL	62,816	101,090	101,090
01423100	541010	GASOLINE	13,785	11,820	11,820
01423100	548050	PLOW BLADES	1,484	5,720	5,720
01423100	554020	SAND AND SALT	216,438	123,370	123,370
CATEGORY TOTAL			329,219	274,345	274,345
DEPARTMENT TOTAL			497,301	350,345	350,345

Town of Westford Budget Worksheet Fiscal Year 2009					
427 STORMWATER MANAGEMENT					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
EXPENSES					
01427200	529060	STREET WASTE DISIPOSAL SERV	0	40,000	40,000
01427200	529080	TESTING / WATER QUALITY SERV	0	5,000	5,000
01427200	530700	ENGINEERING SERVICES	8,474	5,000	5,000
01427200	530920	SYSTEM UPGRADE SERVICES	0	15,000	15,000
01427800	570000	ENCUMBRANCES	56,526		
CATEGORY TOTAL			65,000	65,000	65,000
DEPARTMENT TOTAL			65,000	65,000	65,000
HIGHWAY DEPARTMENT TOTAL			2,362,321	2,428,716	2,475,112

Town of Westford					
Budget Worksheet					
Fiscal Year 2009					
432 RECYCLING					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
EXPENSES					
01432200	529050	RECYCLING CURBSIDE SERVICE	171,224	185,233	185,233
01432200	529060	COMPOST SITE DISPOSAL SERVICES	0	0	0
01432200	529070	HAZARDOUS WASTE DISPOSAL	11,204	100	20,000
01432200	529090	BRUSH CHIPPING SERVICES	4,938	4,250	4,500
01432200	579050	OFFSETS	0	0	0
01432800	570000	ENCUMBRANCES	16,741	0	
CATEGORY TOTAL			204,106	189,583	209,733
DEPARTMENT TOTAL			204,106	189,583	209,733

Town of Westford Budget Worksheet Fiscal Year 2009					
433 SOLID WASTE			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
EXPENSES					
01433200	529040	ALLIED CURBSIDE COLLECT	547,047	550,504	585,451
01433200	529060	NESWC FEES	580,751	705,000	730,000
01433200	529080	LANDFILL MONITORING	4,675	15,000	15,000
01433800	570000	ENCUMBRANCES	56,887		
CATEGORY TOTAL			1,189,361	1,270,504	1,330,451
DEPARTMENT TOTAL			1,189,361	1,270,504	1,330,451

Town of Westford Budget Worksheet Fiscal Year 2009					
491 CEMETERY DEPARTMENT			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES					
01491100	511530	SECRETARY	6,861	10,472	13,755
01491100	511614	CEMETERY SUPERVISOR	26,976	27,156	28,099
01491100	511660	EQUIPMENT OPERATOR/LABORER	0	0	0
01491100	515050	LONGEVITY	375	375	625
01491100	511280	SEASONAL STAFF			10,629
		SHARED COSTS - SEE DEPT. 630			16,159
CATEGORY TOTAL			34,212	38,003	69,267
EXPENSES					
01491200	521010	ELECTRICITY	916	600	600
01491200	521040	PROPANE GAS	1,516	1,500	1,500
01491200	523010	WATER	1,305	400	200
01491200	524015	GROUNDS MAINTENANCE	2,092	4,000	4,600
01491200	524030	EQUIPMENT MAINTENANCE	7,144	5,000	5,000
01491200	524090	OTHER CONTRACTUAL SERVICES	1,539	2,000	1,500
01491200	541010	GASOLINE	2,270	3,500	3,600
01491200	542010	OFFICE SUPPLIES	386	200	200
01491200	578010	SPECIAL DEBT EXPENSES	0		
01491800	570000	ENCUMBRANCES	67		
CATEGORY TOTAL			17,235	17,200	17,200
DEPARTMENT TOTAL			51,447	55,203	86,467

Town of Westford					
Budget Worksheet					
Fiscal Year 2009					
510 BOARD OF HEALTH					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
PERSONAL SERVICES					
01510100	511020	DIRECTOR HEALTH CARE	73,249	75,263	77,333
01510100	511030	HEALTH AGENT	42,942	45,255	45,255
01510100	511050	DIRECTOR - ENVIRON SERVICES	56,889	58,453	60,061
01510100	511270	ANIMAL INSPECTOR	3,500	3,596	3,695
01510100	511270	FOOD INSPECTOR	0	22,968	23,600
01510100	511380	NURSE	39,218	46,119	47,387
01510100	511390	SUBSTANCE ABUSE COORDINATOR	17,442	22,480	23,806
01510100	511550	SENIOR ASSISTANT	40,014	41,264	41,264
01510100	511560	DEPARTMENT ASSISTANT	9,333	9,590	4,785
01510100	515050	LONGEVITY	2,700	3,100	3,350
		OFFSET-GRANT			(4,785)
CATEGORY TOTAL			285,287	328,087	325,751
EXPENSES					
01510200	524020	VEHICLE MAINTENANCE	0	400	400
01510200	524090	CONTRACTED CLERICAL SERVICES	1,430	2,000	2,000
01510200	529080	LABORATORY SERVICES	956	1,000	1,000
01510200	530350	DENTAL SERVICES	3,557	4,070	4,000
01510200	530950	CONSULTING SERVICES	27,773	32,000	14,000
01510200	534010	POSTAGE	0	200	200
01510200	534030	ADVERTISING - LEGAL	0	1,100	1,000
01510200	541010	GASOLINE	1,238	1,500	2,000
01510200	NEW	PRINTING SERVICES			4,400
01510200	542010	OFFICE SUPPLIES	6,645	5,100	5,100
01510200	542090	OTHER GENERAL SUPPLIES	350	300	300
01510200	550010	HEALTH / MEDICAL SUPPLIES	(486)	5,000	5,000
01510200	NEW	FLU CLINIC			4,000
01510200	555015	BOOKS & SUBSCRIPTIONS	10	300	300
01510200	571010	TRAVEL - MILEAGE	2,540	1,600	3,000
01510200	573010	DUES & MEMBERSHIPS	860	500	600
01510800	570000	ENCUMBRANCES	6,435		
CATEGORY TOTAL			51,309	55,070	47,300
DEPARTMENT TOTAL			336,596	383,157	373,051

Town of Westford Budget Worksheet Fiscal Year 2009					
540 SENIOR CENTER			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES					
01540100	511500	OFFICE MANAGER	47,648	47,649	47,649
01540100	511550	SENIOR ASSISTANT	18,660	23,561	24,759
01540100	511650	CUSTODIANS	16,650	23,243	23,243
01540100	512015	REGISTRAR	23,844	27,344	29,232
01540100	512040	EVENING SUPERVISORS	6,271	4,974	6,616
01540100	515050	LONGEVITY	1,050	750	750
CATEGORY TOTAL			114,123	127,521	132,249
EXPENSES					
01540200	517070	UNIFORM ALLOWANCES	202	200	200
01540200	521010	ELECTRICITY	7,290	7,500	7,290
01540200	521020	NATURAL GAS	178	230	178
01540200	521030	HEATING FUEL	12,221	14,000	13,443
01540200	523010	WATER	719	600	765
01540200	523020	SEWER/SEPTIC	1,990	1,000	1,950
01540200	524010	BUILDING MAINTENANCE	3,431	2,000	3,500
01540200	524030	EQUIPMENT MAINTENANCE	557	600	600
01540200	524100	BLDG MAINT SVCS - HVAC	154	100	175
01540200	524110	BLDG MAINT SVCS - ELEVATOR	2,678	2,300	2,700
01540200	524112	BLD MAINT SVCS - FIRE/ALARM	337	200	350
01540200	529030	CONTRACTED SNOW REMOVAL	140	300	300
01540200	542080	OFFICE EQUIPMENT	613	500	600
01540200	543060	CUSTODIAL / CLEANING SUPPLIES	625	1,700	1,800
01540200	543110	LIGHTING / ELECTRICAL SUPPLIES	423	200	500
01540200	549080	BOTTLED WATER	461	900	500
01540800	570000	ENCUMBRANCES	430		
CATEGORY TOTAL			32,449	32,330	34,851
DEPARTMENT TOTAL			146,573	159,851	167,100

Town of Westford Budget Worksheet Fiscal Year 2009					
541 COUNCIL ON AGING			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES					
01541100	511050	DIRECTOR	67,014	68,858	70,752
01541100	511390	SOCIAL WORKER	56,106	57,649	59,234
01541100	511590	OUTREACH COORDINATOR	12,283	14,268	14,661
01541100	511710	VAN DRIVERS	12,661	27,325	25,000
01541100	515050	LONGEVITY	1,500	1,500	2,500
CATEGORY TOTAL			149,564	169,600	172,147
EXPENSES					
01541200	524020	VEHICLE MAINTENANCE	9,941	9,000	5,000
01541200	529090	HOMEMAKERS SERVICES	637	637	637
01541200	530100	LEGAL SERVICES	100	100	100
01541200	530300	HEALTH / NUTRITION SERVICES	775	300	500
01541200	534010	POSTAGE	6,268	10,000	11,000
01541200	538090	SENIOR VOLUNTEER SERVICES	50	150	100
01541200	541010	GASOLINE	0		6,991
01541200	542010	OFFICE SUPPLIES	745	2,600	3,000
01541200	557010	PROGRAMS & ACTIVITIES	681	1,000	750
01541200	557020	SOCIAL & CULTURAL PROGRAMS	279	1,000	500
01541200	569050	RESPIRE CARE SERVICES	31,307	31,307	32,016
01541200	578050	SENIOR REBATE PROGRAM	22,500	22,500	20,000
01541800	570000	ENCUMBRANCES	1,299		
CATEGORY TOTAL			74,582	78,594	80,594
DEPARTMENT TOTAL			224,146	248,194	252,741
TOTAL: CSC/AD/Council On Aging			390,022	432,643	419,841

Town of Westford Budget Worksheet Fiscal Year 2009					
610 LIBRARY			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES					
01610100	511020	LIBRARY DIRECTOR	81,775	84,024	86,352
01610100	511030	ASSISTANT DIRECTOR	59,244	60,858	62,532
01610100	511340	SENIOR LIBRARIANS	266,272	273,586	274,870
01610100	511470	LIBRARY ASSISTANTS	472,454	512,628	520,706
01610100	511530	RECORDS SUPERVISOR	36,907	40,031	42,165
01610100	511590	7 SATURDAY, JULY-AUG	0		0
01610100	511590	SUNDAY HOURS	0	11,815	11,815
01610100	511650	CUSTODIANS	52,709	55,130	56,705
01610100	512010	PAGES	8,440	12,530	12,873
01610100	515050	LONGEVITY	14,205	15,085	15,597
CATEGORY TOTAL			992,005	1,065,687	1,083,615
EXPENSES					
01610200	517070	UNIFORM ALLOWANCES	3,749	3,750	3,750
01610200	521010	ELECTRICITY	31,346	44,623	31,346
01610200	521030	HEATING FUEL	16,094	18,355	17,703
01610200	523010	WATER	1,005	925	1,005
01610200	524030	EQUIPMENT MAINTENANCE	16,765	41,819	24,646
01610200	530400	MVLC NETWORK MAINTENANCE	23,567	23,457	23,888
26610610	0260	State Aid to Public Libraries Match			
01610200	534010	POSTAGE	5,784	5,920	5,920
01610200	534040	PRINTING SERVICES	3,124	2,662	3,225
01610200	541010	GASOLINE	1,293	1,375	1,422
01610200	542010	OFFICE SUPPLIES	16,105	16,662	16,750
01610200	543060	CUSTODIAL / CLEANING SUPPLIES	5,360	5,300	5,400
01610200	555015	BOOKS & SUBSCRIPTIONS	162,902	189,185	189,160
		Friends of J. V. Fletcher Inc. Match			
82610860	570000	Library Book Trust Fund Match			
29610950	540000	Memorial/Gift Account Match			
01610200	570000	OTHER CHARGES AND EXPENSES		8,500	
01610200	574120	PUBLIC EMPLOYEE BOND	364	365	365
01610800	570000	ENCUMBRANCES			
CATEGORY TOTAL			287,459	362,898	324,580
DEPARTMENT TOTAL			1,279,464	1,428,585	1,408,195

Town of Westford Budget Worksheet Fiscal Year 2009					
630 RECREATION			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES					
01630100	511020	DIRECTOR	76,712	78,822	80,793
01630100	511030	ASSISTANT DIRECTOR	51,936	50,937	50,937
01630100	511530	ADMIN SECRETARY	43,317	43,927	43,927
01630100	515050	LONGEVITY	1,000	1,500	1,500
		SHARED COSTS - SEE DEPT. 650			(61,011)
		SHARED COSTS - SEE DEPT. 491			(16,159)
		SHARED COSTS - SEE ENTERPRISE FD 630			(99,987)
CATEGORY TOTAL			172,965	175,186	0
EXPENSES					
01630200	521010	ELECTRICITY	3,505	7,200	5,000
01630200	521030	HEATING FUEL	2,114	7,800	6,200
01630200	523010	WATER	409	1,200	400
01630200	534040	PRINTING SERVICES	0	0	0
01630200	542010	OFFICE SUPPLIES	61	750	750
01630200	557090	OTHER DEPARTMENTAL SUPPLIES	117	1,215	0
01630200	571010	TRAVEL - MILEAGE	3,600	6,600	3,600
01630200	573010	DUES AND MEMBERSHIPS	175	300	600
01630200	579050	OFFSETS	(4,200)	(4,200)	0
01630800	570000	ENCUMBRANCES	1,004		
		SHARED COSTS - SEE ENTERPRISE FD 630 * DEPT 650			(16,550)
CATEGORY TOTAL			6,785	20,865	0
DEPARTMENT TOTAL			179,749	196,051	0

Town of Westford Budget Worksheet Fiscal Year 2009						
650 PARKS-GROUNDS & BLDG MAINT			FISCAL 2007	FISCAL 2008	FISCAL 2009	
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC	
PERSONAL SERVICES						
01650100	511610	CREW SUPERVISOR	27,929	28,099	28,099	
01650100	511613	PARKS OPERATIONS SUPERVISOR	30,367	30,551	30,551	
01650100	511614	CEMETERY SUPERVISOR				
01650100	511620	HEAVY EQUIPMENT OPERATOR	90,870	98,911	100,651	
01650100	512280	SEASONAL STAFF	28,392	21,258		
01650100	513120	OVERTIME			1,258	
01650100	515050	LONGEVITY	1,250	1,500	1,500	
		SHARED COSTS - SEE DEPT. 630			61,011	
CATEGORY TOTAL			178,808	180,319	223,070	
EXPENSES						
01650200	524010	BUILDING MAINTENANCE	59,040			
01650200	524015	GROUNDS MAINTENANCE	(27,040)	32,500	30,000	
		TOWN COMMON EXPENSE			2,500	
01650200	579050	OFFSETS	(62,000)	(62,000)	(42,000)	
		SHARED COSTS - SEE DEPT. 630			8,275	
CATEGORY TOTAL			(30,000)	(29,500)	(1,225)	
DEPARTMENT TOTAL			148,808	150,819	221,845	

Town of Westford Budget Worksheet Fiscal Year 2009					
660 LAND MANAGEMENT			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
EXPENSES					
01660200	530920	SPECIAL PURCHASED SERVICE	43,583	50,000	50,000
01660800	570000	ENCUMBRANCES			
CATEGORY TOTAL			43,583	50,000	50,000
DEPARTMENT TOTAL			43,583	50,000	50,000

Town of Westford Budget Worksheet Fiscal Year 2009						
670 HISTORICAL COMM/MUSEUM				FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
OBJ	ORG	DESCRIPTION				
PERSONAL SERVICES						
01670200	New	TOWN HALL EMPLOYEE TO SUPPORT WHC PROJECTS			0	0
CATEGORY TOTAL				0	0	0
EXPENSES						
01670200	521010	ELECTRICITY		2,645	2,750	2,645
01670200	521030	HEATING FUEL		2,659	3,200	2,925
01670200	523010	WATER		181	325	325
01670200	524030	EQUIPMENT MAINTENANCE		0	500	500
01670200	529090	SECURITY SYSTEM SERVICES - *		539	725	725
01670200	530920	CONTRACTED SERVICES		2,868	3,000	3,000
01670200	578010	SPECIAL DEPT EXPENSE		182	6,100	2,000
01670800	570000	ENCUMBRANCES		1,020		
CATEGORY TOTAL				10,094	16,600	12,120
DEPARTMENT TOTAL				10,094	16,600	12,120

Town of Westford Budget Worksheet Fiscal Year 2009						
673 ROUDENBUSH COMM CENTER			FISCAL 2007	FISCAL 2008	FISCAL 2009	
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC	
PERSONAL SERVICES						
01673100	511050	DIRECTOR	62,500	64,219	64,219	
CATEGORY TOTAL			62,500	64,219	64,219	
EXPENSES						
01673100	579050	ROUDENBUSH OFFSET	(62,500)	(64,219)	(64,219)	
CATEGORY TOTAL			(62,500)	(64,219)	(64,219)	
DEPARTMENT TOTAL			0	0	0	

Town of Westford Budget Worksheet Fiscal Year 2009				
710 DEBT SERVICE				
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL
EXPENSES				FISCAL 2009 T MGR & FINCOM REC
		LONG TERM DEBT EXEMPT	9,048,471	9,130,875
				8,892,576
01710000		ACADEMY CONST 040100		
	591020	PRINCIPAL LONG TERM DEBT	1,550,000	1,550,000
	592020	INTEREST LONG TERM DEBT	1,164,438	1,079,188
				993,938
01710099		FIRE STATION CONST 121598		
	591017	PRINCIPAL LONG TERM DEBT	105,000	105,000
	592017	INTEREST LONG TERM DEBT	33,075	28,875
				105,000
				24,675
01710099		CLASSROOM CONV DAY ABBOT 121598		
	591018	PRINCIPAL LONG TERM DEBT	60,000	55,000
	592018	INTEREST LONG TERM DEBT	17,425	15,125
				55,000
				12,925
01710096		NABNASSET SCHOOL CONST 100196		
	591013	PRINCIPAL LONG TERM DEBT	285,000	285,000
	592013	INTEREST LONG TERM DEBT	143,884	315,000
01710096		LAND ACQ DAY PARCEL 100196		
	591014	PRINCIPAL LONG TERM DEBT	35,000	35,000
	592014	INTEREST LONG TERM DEBT	10,106	8,269
01710098		POLICE STATION CONST 051598		
	591015	PRINCIPAL LONG TERM DEBT	505,000	505,000
	592015	INTEREST LONG TERM DEBT	45,450	22,725
01710098		LAND ACQ PICKINGS 051598		
	591016	PRINCIPAL LONG TERM DEBT	120,000	120,000
	592016	INTEREST LONG TERM DEBT	10,800	5,400
01710003		HIGHWAY GARAGE A&E 040103		
	591026	PRINCIPAL LONG TERM DEBT	50,000	50,000
	592026	INTEREST LONG TERM DEBT	22,688	20,188
				50,000
				18,688
01710003		FIRE STATION SUPPLEMENTAL 040103		
	591027	PRINCIPAL LONG TERM DEBT	20,000	20,000
	592027	INTEREST LONG TERM DEBT	5,075	4,075
				20,000
				3,475
01710003		BORDELEAU LAND ACQ 040103		
	591028	PRINCIPAL LONG TERM DEBT	30,000	30,000
	592028	INTEREST LONG TERM DEBT	7,613	6,113
				30,000
				5,213
01710003		NABNASSET SUPPLEMENTAL 040103		
	591029	PRINCIPAL LONG TERM DEBT	20,000	
	592029	INTEREST LONG TERM DEBT	1,000	
01710004		HIGHWAY GARAGE CONSTRUCTION		
	591033	PRINCIPAL LONG TERM DEBT	435,000	525,000
	592033	INTEREST LONG TERM DEBT	361,025	347,975
				525,000
				332,225
01710003		ELEMENTARY SCHOOL CONST 040103		
	591030	PRINCIPAL LONG TERM DEBT	770,000	805,000
	592030	INTEREST LONG TERM DEBT	791,863	753,363
				840,000
				729,213
01710003		MIDDLE SCHOOL CONST 040103		
	591031	PRINCIPAL LONG TERM DEBT	735,000	765,000
	592031	INTEREST LONG TERM DEBT	754,501	717,751
				800,000
				694,801
01710093		MIDDLE SCHOOL REFIN 93 ISSUE 090104		
	591010	PRINCIPAL LONG TERM DEBT	740,000	760,000
	592010	INTEREST LONG TERM DEBT	107,730	88,230
				750,000
				67,475
01710006		HIGHWAY GARAGE CONST 2 061506		
	591010	PRINCIPAL LONG TERM DEBT	80,000	80,000
	592010	INTEREST LONG TERM DEBT	31,800	28,600
				80,000
				25,400
01710006		ACADEMY REFUNDING		
	591010	PRINCIPAL LONG TERM DEBT		
	592010	INTEREST LONG TERM DEBT		
				790,000
				389,550

Town of Westford Budget Worksheet Fiscal Year 2009					
710 DEBT SERVICE			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
EXPENSES					
		LONG TERM DEBT NON-EXEMPT	1,046,668	1,009,723	815,923
01750000		MODULAR CLASSROOMS 040100			
	591021	PRINCIPAL LONG TERM DEBT	190,000	190,000	190,000
	592021	INTEREST LONG TERM DEBT	93,338	82,888	72,438
01750000		LAND ACQ HILL PROPERTY 040100			
	591022	PRINCIPAL LONG TERM DEBT	65,000	65,000	65,000
	592022	INTEREST LONG TERM DEBT	14,300	10,725	7,150
01750095		ROOF REPAIRS BTMT DREW 101595			
	591011	PRINCIPAL LONG TERM DEBT			
	592011	INTEREST LONG TERM DEBT			
01750099		LAND ACQ DREW PARCEL 121598			
	591019	PRINCIPAL LONG TERM DEBT	10,000	10,000	10,000
	592019	INTEREST LONG TERM DEBT	3,150	2,750	2,350
01750003		ABBOT SEPTIC TOWN CTR EXT 040103			
	591032	PRINCIPAL LONG TERM DEBT	100,000	100,000	100,000
	592032	INTEREST LONG TERM DEBT	25,375	20,375	17,375
01750001		TITLE V			
	591037	PRINCIPAL LONG TERM DEBT	4,060	4,060	4,060
		INTEREST LONG TERM DEBT			
01750004		SCHOOL BLDG & FAC REPAIR(ABBOT WINDOWS)			
	591034	PRINCIPAL LONG TERM DEBT	100,000	100,000	100,000
	592034	INTEREST LONG TERM DEBT	28,750	25,750	22,750
01750002		FIRE LADDER TRUCK LEASE/PURCHASE 08-15-02			
	591024	PRINCIPAL LONG TERM DEBT	153,484	160,183	
	592024	INTEREST LONG TERM DEBT	13,691	6,992	
01750004		ABBOT SEPTIC TOWN CTR EXT-BOND 2			
	591035	PRINCIPAL LONG TERM DEBT	40,000	40,000	40,000
	592035	INTEREST LONG TERM DEBT	11,500	10,300	9,100
01750004		BROOKSIDE DAM REPAIRS			
	591036	PRINCIPAL LONG TERM DEBT	20,000	20,000	20,000
	592036	INTEREST LONG TERM DEBT	1,975	1,375	775
01750006	???	SEWER EXTENSION 061506			
	591036	PRINCIPAL LONG TERM DEBT	118,000	110,000	110,000
	592036	INTEREST LONG TERM DEBT	54,045	49,325	44,925
		LONG & SHORT TERM DEBT	798,081	795,496	788,269
		COMMUNITY PRESERVATION FUND			
24164500		EAST BOSTON CAMPS LAND PURCHASE			
	591000	PRINCIPAL LONG TERM DEBT	490,000	515,000	540,000
	592000	INTEREST LONG TERM DEBT	298,519	274,019	248,269
24164500	592008	INTEREST SHORT TERM DEBT	9,563	6,477	

Town of Westford Budget Worksheet Fiscal Year 2009					
710 DEBT SERVICE			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
EXPENSES		LONG TERM DEBT WATER (BUDGETED IN WATER DEPT)	674,865	673,576	626,759
60450796		WATER PUMPING STATION 100196			
	591012	PRINCIPAL LONG TERM DEBT	40,000	40,000	0
	592012	INTEREST LONG TERM DEBT	11,550	9,450	0
60450701		FILTRATION PLANTS WPAT LOAN 1 072601			
	591023	PRINCIPAL LONG TERM DEBT	74,386	75,589	77,462
	593523	INTEREST LONG TERM DEBT	26,925	25,816	24,828
60450702		FILTRATION PLANTS WPAT LOAN 2 112602			
	591025	PRINCIPAL LONG TERM DEBT	374,856	383,455	393,390
	593525	INTEREST LONG TERM DEBT	147,148	139,266	131,079

Town of Westford Budget Worksheet Fiscal Year 2009					
710 DEBT SERVICE			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
EXPENSES					
		SHORT TERM DEBT			
01790200	592500	INTEREST SHORT TERM DEBT	0	0	0
		BREAKDOWN OF SHORT TERM DEBT:			
		EXEMPTED:	0	0	5,278
		MIDDLE SCHOOL CONST BAN			
		SENIOR CTR A&E			5,278
		NON EXEMPTED:	0	0	0
		WATER:			
		TOTAL EXEMPTED DEBT(G/F)	9,048,471	9,130,875	8,897,854
		TOTAL NON EXEMPTED DEBT(G/F)	1,046,668	1,009,723	815,923
		TOTAL COMMUNITY PRES FUND	798,081	795,496	788,269
		TOTAL WATER DEBT(Water Enterprise)	674,865	673,576	626,759
		TOTAL APPROPRIATION	11,568,085	11,609,669	11,128,805
		LESS WATER(BUDGETED IN WATER ENT	(674,865)	(673,576)	(626,759)
		LESS COMMUNITY PRES FUND	(798,081)	(795,496)	(788,269)
		APPROPRIATION G/F	10,095,139	10,140,598	9,713,777
			10,095,139	10,140,598	9,713,777

Town of Westford Budget Worksheet Fiscal Year 2009					
945 GENERAL LIABILITY INSURANCE			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
EXPENSES					
01945200	517100	RETIREMENT ASSESSMENT	2,124,356	2,312,418	2,543,900
01945200	517150	HEALTH INSURANCE	4,611,684	5,900,000	6,480,592
01945200	517170	MEDICARE TAX	572,138	625,000	674,826
01945200	517180	WORKERS COMPENSATION	218,898	200,000	125,000
01945200	517185	WORKERS COMPENSATION RUNOU	6,085	75,000	25,000
01945200	517190	UNEMPLOYMENT COMPENSATION	140,139	95,000	149,000
01945200	519020	SICK LEAVE/VAC BUY BACK-PR	26,482		25,000
01945200	574010	COMPREHENSIVE LIABILITY	17,480	238,600	251,344
01945200	574020	EXCESS UMBRELLA LIABILITY	54,129	54,000	49,000
01945200	574030	AUTO LIABILITY	80,397	92,000	79,000
01945200	574040	PUBLIC OFFICIALS LIABILITY	0	24,000	25,000
01945200	574045	EDUCATION LIABILITY	29,317	32,000	22,000
01945200	574050	POLICE/FIRE LIABILITY	26,775		33,000
01945200	574080	COMMERCIAL WATERCRAFT INS	2,460	17,000	12,000
01945200	574090	GENERAL LIABILITY INSURANCE	205,546	237,000	144,000
01945200	579040	WATER INDIRECT COSTS	(271,500)	(303,429)	(339,984)
01945200	NEW	RECREATION DIRECT / INDIRECT COSTS			(216,837)
01945200	579050	AMBULANCE OFFSETS	(188,964)	(229,299)	(210,618)
		OFFSET - FIREFIGHTER GRANT			(19,861)
CATEGORY TOTAL			7,655,422	9,369,290	9,851,362
DEPARTMENT TOTAL			7,655,422	9,369,290	9,851,362

Town of Westford					
Budget Worksheet					
Fiscal Year 2009					
240 COMMUNITY PRESERVATION FUND					
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC
EXPENSES					
24164500	591000	MATURING PRINCIPAL	490,000	515,000	540,000
24164500	592000	INTEREST ON LONG TERM DEBT	298,519	274,019	248,269
24164500	592008	INTEREST ON SHORT TERM DEBT	(0)	6,476	
24164500	596001	TRANSFERS TO GENERAL FUND	9,563		
CATEGORY TOTAL			788,519	795,495	788,269
DEPARTMENT TOTAL			788,519	795,495	788,269

Town of Westford Budget Worksheet Fiscal Year 2009					
600 WATER ENTERPRISE FUND			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES					
60450100	511005	COMMISSIONERS	1,200	1,200	1,200
60450100	511020	SUPERINTENDENT	81,382	83,618	85,920
60450100	511505	BUSINESS MANAGER	61,302	62,839	64,720
60450100	511510	RECORDS SUPERVISOR	49,416	51,741	51,741
60450100	511530	ADMIN SECRETARY	45,495	46,855	46,855
60450100	511605	TREATMENT MANAGER	70,734	72,680	74,678
60450100	511615	COMPLIANCE MANAGER	53,382	55,819	56,359
60450100	511660	LABORER	373,538	386,780	386,780
60450100	511670	METER READER	13,302	20,400	20,400
60450100	513120	OVERTIME	93,514	110,000	137,209
60450100	514090	STIPENDS / LICENSES	9,000	8,700	9,450
60450100	515050	LONGEVITY	12,500	13,250	14,000
CATEGORY TOTAL			864,764	913,882	949,312
EXPENSES					
60450200	513250	SPECIAL DETAILS	5,291	8,000	8,000
60450200	517070	UNIFORM ALLOWANCES	5,231	5,775	5,775
60450200	521010	ELECTRICITY	227,262	330,000	330,000
60450200	521030	HEATING FUEL	40,936	38,888	45,000
60450200	524010	BUILDING MAINTENANCE	74,829	100,000	110,000
60450200	524020	VEHICLE MAINTENANCE	13,875	16,000	16,000
60450200	524030	EQUIPMENT MAINTENANCE	30,866	60,000	60,000
60450200	524040	OFFICE EQUIPMENT MAINTENANCE	0	1,000	1,000
60450200	524050	COMPUTER EQUIPMENT MAINTENANCE	10,825	18,335	10,000
60450200	525080	WELL REPAIRS / IMPROVEMENTS	60,819	60,000	60,000
60450200	525085	FLUSHING SERVICES	0		0
60450200	525090	LEAK SURVEY SERVICES	1,700	2,000	2,000
60450200	529080	LABORATORY SERVICES	34,391	56,000	64,000
60450200	529085	WETLANDS MONITORING SERVICES	6,892	10,000	10,000
60450200	530310	DRUG AND ALCOHOL TESTING	50	700	700
60450200	530500	TRAINING & DEVELOPMENT	5,193	3,000	3,000
60450200	530700	ENGINEERING SERVICES	43,053	20,000	30,000
60450200	530920	CONTRACTED SERVICES	0		0
60450200	534010	POSTAGE	14,785	17,300	17,300
60450200	534020	TELEPHONE	11,160	17,296	17,296
60450200	534030	ADVERTISING - LEGAL	2,139	2,500	2,500
60450200	534070	TELEMETERING	1,190	1,000	1,000
60450200	534080	PAGING SERVICES	5,036	5,000	5,000
60450200	534090	CONSUMER AWARENESS	11,720	20,000	20,000
60450200	541010	GASOLINE	18,779	17,000	20,655
60450200	542010	OFFICE SUPPLIES	7,521	7,000	7,000
60450200	542020	COPIER SUPPLIES	0	0	0
60450200	542050	HARDWARE SUPPLIES	5,517	8,000	8,000
60450200	542070	IT SUPPLIES	1,003	5,000	5,000
60450200	542080	OFFICE EQUIPMENT	0		0
60450200	554010	RESURFACE MATERIAL	30,650	20,000	20,000
60450200	554035	WELL TREATMENT / CHEMICALS	145,930	222,837	222,837
60450200	554080	PIPE & PIPE SUPPLIES	45,758	90,000	90,000
60450200	554085	METER REPLACEMENT	49,513	50,000	50,000
60450200	563100	DEP ASSESSMENTS	5,401	5,500	5,500
60450200	571100	MEETINGS & CONFERENCES	25	1,000	1,000
60450200	573010	DUES AND MEMBERSHIPS	1,711	2,000	2,000
60450200	579040	DIRECT/INDIRECT COSTS	271,500	303,429	339,984
60450800	570000	ENCUMBRANCES	32,635		
CATEGORY TOTAL			1,223,186	1,524,560	1,590,547

Town of Westford					
Budget Worksheet					
Fiscal Year 2009					
600 WATER ENTERPRISE FUND			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
CAPITAL OUTLAY					
60450300	580000	CAPITAL OUTLAY / Vehicle	0	157,400	0
		PAINT TANK			0
CATEGORY TOTAL			0	157,400	0
WATER CAPITAL PROJECTS					
60450796	591012	PUMPING STATION - PRINCIPAL	40,000	40,000	0
60450796	592012	PUMPING STATION - INTEREST	11,550	9,450	0
60450701	591023	MWPAT FILTRATION 1 - PRINCIPAL	74,386	75,588	77,462
60450701	592023	MWPAT FILTRATION 1 - INTEREST	26,925	25,816	24,828
60450701	593523	MWPAT FILTRATION 1 - ADMIN FEE	2,762	2,750	3,000
60450702	591025	MWPAT FILTRATION 2 - PRINCIPAL	374,856	383,455	393,391
60450702	592025	MWPAT FILTRATION 2 - INTEREST	147,148	139,267	131,079
60450702	593525	MWPAT FILTRATION 2 - ADMIN FEE	15,042	15,400	16,000
CATEGORY TOTAL			692,669	691,726	645,760
DEPARTMENT TOTAL			2,780,619	3,287,568	3,185,619

Town of Westford Budget Worksheet Fiscal Year 2009						
630 RECREATION ENTERPRISE FUND				FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION		ACTUAL	FINAL	T MGR & FINCOM REC
PERSONAL SERVICES						
63630100	512230	RECREATION SUPERVISOR/ASST				351,189
63630100	512270	OTHER RECREATION STAFF				437,017
		SHARED COSTS - SEE DEPT. 630				99,987
CATEGORY TOTAL				0	0	888,193
EXPENSES						
63630200	534040	PRINTING SERVICES				27,600
63630200	540000	SUPPLIES				50,235
63630200	542010	OTHER RECREATION SUPPLIES				12,402
63630200	542010	PROGRAMS AND ACTIVITIES				70,000
63630200	557090	OTHER DEPARTMENTAL SUPPLIES				500
		SHARED COSTS - SEE DEPT. 630				8,275
		DIRECT/INDIRECT COSTS				216,837
CATEGORY TOTAL				0	0	385,849
DEPARTMENT TOTAL				0	0	1,274,042

Town of Westford						
Budget Worksheet						
Fiscal Year 2009						
640 AMBULANCE ENTERPRISE FUND						
OBJ	ORG	DESCRIPTION	FISCAL 2007 ACTUAL	FISCAL 2008 FINAL	FISCAL 2009 T MGR & FINCOM REC	
PERSONAL SERVICES						
64230100	511260	FIREFIGHTERS	357,781	383,358	379,433	
64230100	511265	CALL EMTS	10,292	20,000	10,000	
64230100	513120	OVERTIME	71,389	102,000	77,000	
64230100	513170	HOLIDAY OVERTIME	5,548	9,022	9,050	
64230100	513260	TRAINING	10,460	13,418	13,418	
64230100	514050	EDUCATION INCENTIVE PAY	18,576	20,672	16,945	
64230100	514090	EMT STIPENDS	18,023	19,939	19,939	
64230100	515010	HOLIDAY PAY	14,318	16,357	16,211	
64230100	515050	LONGEVITY	3,850	4,350	4,250	
CATEGORY TOTAL			510,238	589,116	546,246	

Town of Westford Budget Worksheet Fiscal Year 2009					
640 AMBULANCE ENTERPRISE FUND			FISCAL 2007	FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	FINAL	T MGR & FINCOM REC
EXPENSES					
64230200	517070	UNIFORM ALLOWANCE	12,134	9,000	9,000
64230200	521010	ELECTRICITY	2,674	3,200	4,000
64230200	521030	FUEL OIL	587	1,300	1,600
64230200	523010	WATER	312	300	500
64230200	524010	BUILDING MAINTENANCE	3,987	2,375	2,500
64230200	524020	VEHICLE MAINTENANCE	4,199	6,720	6,720
64230200	524030	EQUIPMENT MAINTENANCE	266	200	200
64230200	524060	COMMUNICATION EQUIPMENT MAINTENAN	840	700	850
64230200	527070	LAUNDRY SERVICES	406	300	300
64230200	530500	TRAINING & DEVELOPMENT	3,444	2,060	2,060
64230200	530920	CONTRACTED SERVICES	31,085	40,000	34,000
64230200	534010	POSTAGE	151	340	450
64230200	534030	ADVERTISING - GENERAL	0	105	105
64230200	534040	PRINTING SERVICES	193	440	440
64230200	541010	GASOLINE	9,814	11,500	11,500
64230200	542010	OFFICE SUPPLIES	247	700	800
64230200	545010	CUSTODIAL/CLEANING SUPPLIES	161	700	1,000
64230200	548010	VEHICULAR PARTS & ACCESSORIES	4,551	800	1,000
64230200	548020	VEHICULAR TIRES & TUBES	0	2,850	3,500
64230200	550010	HEALTH / MEDICAL SUPPLIES	11,740	10,900	11,400
64230200	550020	OXYGEN	1,492	4,246	4,450
64230200	578010	SPECIAL DEPT EXPENSES	1,067	700	1,000
64230800	570000	ENCUMBRANCES	1,981		
		DIRECT/INDIRECT COSTS	188,964	229,299	210,618
CATEGORY TOTAL			280,295	328,735	307,993
DEPARTMENT TOTAL			790,533	917,851	854,239