

**TOWN OF WESTFORD**

**OPERATING BUDGET**

**FISCAL 2018**

		FISCAL 2016	FISCAL 2017	FISCAL 2018	FISCAL 2018	FISCAL 2019	FISCAL 2020	FISCAL 2018
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
<b>GENERAL GOVERNMENT</b>								
<b>122</b>	<b>SELECTMEN</b>							
	Personal Services	-	-	-	-	-	-	
	Expenses	28,536.35	31,292.00	32,920.00	21,270.00	33,120.00	33,120.00	-32.03%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 122</b>	<b>28,536.35</b>	<b>31,292.00</b>	<b>32,920.00</b>	<b>21,270.00</b>	<b>33,120.00</b>	<b>33,120.00</b>	<b>-32.03%</b>
<b>123</b>	<b>TOWN MANAGER</b>							
	Personal Services	343,614.36	382,686.00	387,087.00	386,387.00	393,141.00	393,689.00	0.97%
	Expenses	29,519.75	27,160.00	27,335.00	20,805.00	27,335.00	27,335.00	-23.40%
	Perchlorate Expenses	-	-	-	-	-	-	
	<b>TOTAL 123</b>	<b>373,134.11</b>	<b>409,846.00</b>	<b>414,422.00</b>	<b>407,192.00</b>	<b>420,476.00</b>	<b>421,024.00</b>	<b>-0.65%</b>
<b>131</b>	<b>FINANCE COMMITTEE</b>							
	Personal Services	-	-	-	-	-	-	
	Expenses	7,928.74	10,113.00	10,113.00	9,088.00	10,266.00	10,391.00	-10.14%
	Capital	-	-	-	-	-	-	
	Reserve Fund	191,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00%
	(Transfers out)	(35,508.00)	(22,470.82)	-	-	-	-	-100.00%
	<b>TOTAL 131</b>	<b>163,420.74</b>	<b>137,642.18</b>	<b>160,113.00</b>	<b>159,088.00</b>	<b>160,266.00</b>	<b>160,391.00</b>	<b>15.58%</b>
<b>132</b>	<b>FINANCE DEPARTMENT</b>							
	Personal Services	113,704.54	125,131.00	126,053.00	126,053.00	128,160.00	129,420.00	0.74%
	Expenses	2,436.76	860.00	860.00	860.00	860.00	860.00	0.00%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 132</b>	<b>116,141.30</b>	<b>125,991.00</b>	<b>126,913.00</b>	<b>126,913.00</b>	<b>129,020.00</b>	<b>130,280.00</b>	<b>0.73%</b>
<b>135</b>	<b>TOWN ACCOUNTANT</b>							
	Personal Services	250,393.79	265,470.00	271,242.00	269,742.00	277,266.00	278,198.00	1.61%
	Expenses	35,160.74	45,360.00	36,560.00	36,260.00	49,560.00	36,860.00	-20.06%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 135</b>	<b>285,554.53</b>	<b>310,830.00</b>	<b>307,802.00</b>	<b>306,002.00</b>	<b>326,826.00</b>	<b>315,058.00</b>	<b>-1.55%</b>
<b>141</b>	<b>BOARD OF ASSESSORS</b>							
	Personal Services	229,739.79	244,103.00	249,262.00	249,262.00	254,124.00	254,124.00	2.11%
	Expenses	34,690.23	23,900.00	23,900.00	23,900.00	23,900.00	23,900.00	0.00%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 141</b>	<b>264,430.02</b>	<b>268,003.00</b>	<b>273,162.00</b>	<b>273,162.00</b>	<b>278,024.00</b>	<b>278,024.00</b>	<b>1.92%</b>
<b>145</b>	<b>TREASURER/COLLECTOR</b>							
	Personal Services	240,413.00	250,183.00	256,026.00	255,468.00	260,044.00	261,738.00	2.11%
	Expenses	49,797.93	53,155.00	53,155.00	46,105.00	53,155.00	53,155.00	-13.26%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 145</b>	<b>290,210.93</b>	<b>303,338.00</b>	<b>309,181.00</b>	<b>301,573.00</b>	<b>313,199.00</b>	<b>314,893.00</b>	<b>-0.58%</b>
<b>151</b>	<b>LEGAL SERVICES</b>							
	Personal Services	-	-	-	-	-	-	
	Expenses	350,999.86	250,000.00	265,000.00	265,000.00	265,000.00	265,000.00	6.00%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 151</b>	<b>350,999.86</b>	<b>250,000.00</b>	<b>265,000.00</b>	<b>265,000.00</b>	<b>265,000.00</b>	<b>265,000.00</b>	<b>6.00%</b>
<b>152</b>	<b>HUMAN RESOURCES</b>							
	Personal Services	195,256.72	204,001.00	206,636.00	206,636.00	209,949.00	210,329.00	1.29%
	Expenses	27,006.60	32,200.00	32,200.00	29,900.00	32,200.00	32,200.00	-7.14%
	Compensation Reserve	130,375.61	435,945.00	722,000.00	722,000.00	1,222,000.00	1,722,000.00	65.62%
	Transfers out	-	(202,245.99)	-	-	-	-	-100.00%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 152</b>	<b>352,638.93</b>	<b>469,900.01</b>	<b>960,836.00</b>	<b>958,536.00</b>	<b>1,464,149.00</b>	<b>1,964,529.00</b>	<b>103.99%</b>
<b>155</b>	<b>TECHNOLOGY</b>							
	Personal Services	403,046.73	418,449.00	430,003.00	430,003.00	440,274.00	441,409.00	2.76%
	Expenses	547,181.26	592,083.00	580,540.00	570,140.00	580,014.00	580,028.00	-3.71%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 155</b>	<b>950,227.99</b>	<b>1,010,532.00</b>	<b>1,010,543.00</b>	<b>1,000,143.00</b>	<b>1,020,288.00</b>	<b>1,021,437.00</b>	<b>-1.03%</b>
<b>161</b>	<b>TOWN CLERK</b>							
	Personal Services	238,323.08	265,078.00	251,501.00	251,501.00	272,765.00	257,721.00	-5.12%
	Expenses	21,102.82	23,585.00	21,745.00	21,145.00	24,790.00	23,535.00	-10.35%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 161</b>	<b>259,425.90</b>	<b>288,663.00</b>	<b>273,246.00</b>	<b>272,646.00</b>	<b>297,555.00</b>	<b>281,256.00</b>	<b>-5.55%</b>
<b>170</b>	<b>PERMITTING DEPARTMENT</b>							
	Personal Services	206,613.45	208,922.00	218,818.00	218,818.00	223,317.00	223,802.00	4.74%
	Expenses	42,082.76	41,875.00	46,160.00	42,190.00	46,160.00	46,160.00	0.75%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 170</b>	<b>248,696.21</b>	<b>250,797.00</b>	<b>264,978.00</b>	<b>261,008.00</b>	<b>269,477.00</b>	<b>269,962.00</b>	<b>4.07%</b>
<b>171</b>	<b>CONSERVATION COMMISSION</b>							
	Personal Services	78,982.00	82,980.00	101,931.00	86,331.00	103,386.00	104,144.00	4.04%
	Expenses	6,217.55	4,060.00	7,250.00	2,250.00	7,250.00	7,250.00	-44.58%
	<b>TOTAL 171</b>	<b>85,199.55</b>	<b>87,040.00</b>	<b>109,181.00</b>	<b>88,581.00</b>	<b>110,636.00</b>	<b>111,394.00</b>	<b>1.77%</b>

		FISCAL 2016	FISCAL 2017	FISCAL 2018	FISCAL 2018	FISCAL 2019	FISCAL 2020	FISCAL 2018
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
<b>175</b>	<b>PLANNING BOARD</b>							
	Personal Services	78,981.99	82,980.00	86,931.00	86,931.00	88,226.00	88,226.00	4.76%
	Expenses	7,116.54	20,045.00	21,765.00	12,705.00	24,265.00	24,265.00	-36.62%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 175</b>	<b>86,098.53</b>	<b>103,025.00</b>	<b>108,696.00</b>	<b>99,636.00</b>	<b>112,491.00</b>	<b>112,491.00</b>	<b>-3.29%</b>
<b>176</b>	<b>ZONING BOARD OF APPEALS</b>							
	Personal Services	-	-	-	-	-	-	
	Expenses	2,100.00	2,275.00	2,575.00	2,395.00	2,575.00	2,575.00	5.27%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 176</b>	<b>2,100.00</b>	<b>2,275.00</b>	<b>2,575.00</b>	<b>2,395.00</b>	<b>2,575.00</b>	<b>2,575.00</b>	<b>5.27%</b>
<b>192</b>	<b>TOWN HALL MAINTENANCE</b>							
	Personal Services	42,428.38	42,700.00	44,416.00	43,416.00	44,416.00	44,416.00	1.68%
	Expenses	80,437.54	89,585.00	87,329.00	79,529.00	87,629.00	87,629.00	-11.23%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 192</b>	<b>122,865.92</b>	<b>132,285.00</b>	<b>131,745.00</b>	<b>122,945.00</b>	<b>132,045.00</b>	<b>132,045.00</b>	<b>-7.06%</b>
<b>199</b>	<b>PUBLIC BUILDINGS &amp; PROPERTIES MAINTENANCE</b>							
	Personal Services	54,671.31	56,488.00	57,158.00	52,328.00	57,736.00	57,736.00	-7.36%
	Expenses	12,077.25	25,700.00	18,850.00	18,100.00	19,500.00	19,500.00	-29.57%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 192</b>	<b>66,748.56</b>	<b>82,188.00</b>	<b>76,008.00</b>	<b>70,428.00</b>	<b>77,236.00</b>	<b>77,236.00</b>	<b>-14.31%</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>4,046,429.43</b>	<b>4,263,647.19</b>	<b>4,827,321.00</b>	<b>4,736,518.00</b>	<b>5,412,383.00</b>	<b>5,890,715.00</b>	<b>11.09%</b>
	<b>PUBLIC SAFETY</b>							
<b>210</b>	<b>POLICE DEPARTMENT</b>							
	Personal Services	4,870,777.47	4,333,937.00	4,373,367.00	4,363,074.00	4,526,589.00	4,564,171.00	0.67%
	Expenses	555,145.14	592,653.00	619,646.00	516,009.00	619,646.00	619,646.00	-12.93%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 210</b>	<b>5,425,922.61</b>	<b>4,926,590.00</b>	<b>4,993,013.00</b>	<b>4,879,083.00</b>	<b>5,146,235.00</b>	<b>5,183,817.00</b>	<b>-0.96%</b>
<b>215</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>							
	Personal Services	-	877,354.00	913,437.00	774,808.00	783,419.00	791,444.00	-11.69%
	Expenses	-	37,652.00	48,351.00	42,521.00	42,521.00	42,521.00	12.93%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 215</b>	<b>-</b>	<b>915,006.00</b>	<b>961,788.00</b>	<b>817,329.00</b>	<b>825,940.00</b>	<b>833,965.00</b>	<b>-10.68%</b>
<b>220</b>	<b>FIRE DEPARTMENT</b>							
	Personal Services	3,011,622.11	2,861,133.00	2,905,958.00	2,888,099.00	2,932,275.00	2,960,752.00	0.94%
	Expenses	291,034.56	284,317.82	280,525.00	276,200.00	285,655.00	290,889.00	-2.86%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 220</b>	<b>3,302,656.67</b>	<b>3,145,450.82</b>	<b>3,186,483.00</b>	<b>3,164,299.00</b>	<b>3,217,930.00</b>	<b>3,251,641.00</b>	<b>0.60%</b>
<b>241</b>	<b>BUILDING DEPARTMENT</b>							
	Personal Services	296,519.30	306,422.00	338,547.00	319,047.00	342,952.00	343,844.00	4.12%
	Expenses	16,247.71	18,125.00	17,855.00	16,855.00	17,555.00	17,755.00	-7.01%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 241</b>	<b>312,767.01</b>	<b>324,547.00</b>	<b>356,402.00</b>	<b>335,902.00</b>	<b>360,507.00</b>	<b>361,599.00</b>	<b>3.50%</b>
<b>244</b>	<b>SEALER WGHTS/MEASURE</b>							
	Personal Services	-	-	-	-	-	-	
	Expenses	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 244</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00%</b>
<b>291</b>	<b>EMERGENCY MANAGEMENT</b>							
	Personal Services	8,446.00	8,446.00	8,656.00	8,656.00	8,872.00	9,000.00	2.49%
	Expenses	5,434.32	4,575.00	4,575.00	4,400.00	4,775.00	4,875.00	-3.83%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 291</b>	<b>13,880.32</b>	<b>13,021.00</b>	<b>13,231.00</b>	<b>13,056.00</b>	<b>13,647.00</b>	<b>13,875.00</b>	<b>0.27%</b>
<b>292</b>	<b>ANIMAL CONTROL</b>							
	Personal Services	62,026.60	64,705.00	63,781.00	62,781.00	64,281.00	64,281.00	-2.97%
	Expenses	1,956.29	5,400.00	4,460.00	3,300.00	4,460.00	4,460.00	-38.89%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 292</b>	<b>63,982.89</b>	<b>70,105.00</b>	<b>68,241.00</b>	<b>66,081.00</b>	<b>68,741.00</b>	<b>68,741.00</b>	<b>-5.74%</b>
<b>294</b>	<b>TREE WARDEN</b>							
	Personal Services	2,112.00	2,112.00	2,144.00	2,144.00	2,175.00	2,175.00	1.52%
	Expenses	49,095.06	43,000.00	50,000.00	35,000.00	50,000.00	50,000.00	-18.60%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 294</b>	<b>51,207.06</b>	<b>45,112.00</b>	<b>52,144.00</b>	<b>37,144.00</b>	<b>52,175.00</b>	<b>52,175.00</b>	<b>-17.66%</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>9,173,416.56</b>	<b>9,442,831.82</b>	<b>9,634,302.00</b>	<b>9,315,894.00</b>	<b>9,688,175.00</b>	<b>9,768,813.00</b>	<b>-1.34%</b>

		FISCAL 2016	FISCAL 2017	FISCAL 2018	FISCAL 2018	FISCAL 2019	FISCAL 2020	FISCAL 2018
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
<b>EDUCATION</b>								
<b>300</b>	<b>WESTFORD PUBLIC SCHOOLS</b>							
	Personal Services	52,940,005.29	54,695,407.00	55,997,158.00	55,997,158.00	57,397,087.00	58,832,014.00	2.38%
	Expenses							
	Capital							
	<b>TOTAL 300</b>	<b>52,940,005.29</b>	<b>54,695,407.00</b>	<b>55,997,158.00</b>	<b>55,997,158.00</b>	<b>57,397,087.00</b>	<b>58,832,014.00</b>	<b>2.38%</b>
<b>310</b>	<b>NASHOBA TECH</b>							
	Personal Services							
	Expenses							
	Capital							
	<b>TOTAL 310</b>	<b>718,189.00</b>	<b>694,652.00</b>	<b>712,018.00</b>	<b>712,018.00</b>	<b>729,818.00</b>	<b>748,063.00</b>	<b>2.50%</b>
<b>TOTAL EDUCATION</b>		<b>53,658,194.29</b>	<b>55,390,059.00</b>	<b>56,709,176.00</b>	<b>56,709,176.00</b>	<b>58,126,905.00</b>	<b>59,580,077.00</b>	<b>2.38%</b>
<b>PUBLIC WORKS</b>								
<b>410</b>	<b>ENGINEERING DEPARTMENT</b>							
	Personal Services	216,448.33	226,852.00	230,229.00	230,229.00	233,657.00	233,657.00	1.49%
	Expenses	8,584.14	12,410.00	12,410.00	8,910.00	12,410.00	12,410.00	-28.20%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 410</b>	<b>225,032.47</b>	<b>239,262.00</b>	<b>242,639.00</b>	<b>239,139.00</b>	<b>246,067.00</b>	<b>246,067.00</b>	<b>-0.05%</b>
<b>421</b>	<b>HIGHWAY DEPARTMENT</b>							
	Personal Services	1,566,229.35	1,517,528.00	1,578,725.00	1,547,646.00	1,627,384.00	1,633,727.00	1.98%
	Expenses	1,142,986.58	1,138,936.00	1,144,336.00	1,116,760.00	1,144,336.00	1,144,336.00	-1.95%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 421</b>	<b>2,709,215.93</b>	<b>2,656,464.00</b>	<b>2,723,061.00</b>	<b>2,664,406.00</b>	<b>2,771,720.00</b>	<b>2,778,063.00</b>	<b>0.30%</b>
<b>427</b>	<b>STORMWATER MANAGEMENT</b>							
	Personal Services	-	-	-	-	-	-	
	Expenses	42,738.04	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 427</b>	<b>42,738.04</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>0.00%</b>
<b>432</b>	<b>RECYCLING</b>							
	Personal Services	-	-	-	-	-	-	
	Expenses	394,999.70	476,000.00	514,630.00	499,630.00	539,770.00	541,300.00	4.96%
	Offset/Recycling Revolving	-	-	-	-	-	-	
	<b>TOTAL 432</b>	<b>394,999.70</b>	<b>476,000.00</b>	<b>514,630.00</b>	<b>499,630.00</b>	<b>539,770.00</b>	<b>541,300.00</b>	<b>4.96%</b>
<b>433</b>	<b>SOLID WASTE</b>							
	Personal Services	-	-	-	-	-	-	
	Expenses	1,148,519.07	1,164,012.00	1,169,512.00	1,169,512.00	1,169,512.00	1,169,512.00	0.47%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 433</b>	<b>1,148,519.07</b>	<b>1,164,012.00</b>	<b>1,169,512.00</b>	<b>1,169,512.00</b>	<b>1,169,512.00</b>	<b>1,169,512.00</b>	<b>0.47%</b>
**	NESWC ONLY	507,447.39	525,000.00	530,000.00	530,000.00	530,000.00	530,000.00	0.95%
<b>442</b>	<b>WASTEWATER TREATMENT MANAGEMENT</b>							
	Personal Services	-	-	-	-	-	-	
	Expenses	200,279.00	228,888.00	228,535.00	228,535.00	250,627.00	259,177.00	-0.15%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 442</b>	<b>200,279.00</b>	<b>228,888.00</b>	<b>228,535.00</b>	<b>228,535.00</b>	<b>250,627.00</b>	<b>259,177.00</b>	<b>-0.15%</b>
<b>491</b>	<b>CEMETERY DEPARTMENT</b>							
	Personal Services	79,647.28	80,581.00	83,648.00	83,648.00	84,686.00	84,686.00	3.81%
	Expenses	13,222.68	20,755.00	27,140.00	23,059.00	27,334.00	27,334.00	11.10%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 491</b>	<b>92,869.96</b>	<b>101,336.00</b>	<b>110,788.00</b>	<b>106,707.00</b>	<b>112,020.00</b>	<b>112,020.00</b>	<b>5.30%</b>
<b>TOTAL PUBLIC WORKS</b>		<b>4,813,654.17</b>	<b>4,913,962.00</b>	<b>5,037,165.00</b>	<b>4,955,929.00</b>	<b>5,137,716.00</b>	<b>5,154,139.00</b>	<b>0.85%</b>

		FISCAL 2016	FISCAL 2017	FISCAL 2018	FISCAL 2018	FISCAL 2019	FISCAL 2020	FISCAL 2018
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
<b>HEALTH &amp; HUMAN SERVICES</b>								
<b>510</b>	<b>BOARD OF HEALTH</b>							
	Personal Services	408,402.26	431,593.00	438,603.00	438,603.00	448,648.00	448,648.00	1.62%
	Expenses	31,627.16	32,775.00	33,350.00	31,750.00	34,150.00	34,650.00	-3.13%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 510</b>	<b>440,029.42</b>	<b>464,368.00</b>	<b>471,953.00</b>	<b>470,353.00</b>	<b>482,798.00</b>	<b>483,298.00</b>	<b>1.29%</b>
<b>540</b>	<b>SENIOR CENTER</b>							
	Personal Services	129,931.00	135,865.00	151,461.00	140,642.00	152,958.00	153,908.00	3.52%
	Expenses	62,785.01	68,850.00	67,350.00	58,050.00	81,453.00	87,956.00	-15.69%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 540</b>	<b>192,716.01</b>	<b>204,715.00</b>	<b>218,811.00</b>	<b>198,692.00</b>	<b>234,411.00</b>	<b>241,864.00</b>	<b>-2.94%</b>
<b>541</b>	<b>COUNCIL ON AGING</b>							
	Personal Services	224,382.68	247,556.00	250,978.00	243,978.00	256,842.00	257,442.00	-1.45%
	Expenses	28,597.62	31,900.00	29,857.00	28,100.00	34,000.00	35,300.00	-11.91%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 541</b>	<b>252,980.30</b>	<b>279,456.00</b>	<b>280,835.00</b>	<b>272,078.00</b>	<b>290,842.00</b>	<b>292,742.00</b>	<b>-2.64%</b>
<b>543</b>	<b>VETERANS SERVICES</b>							
	Personal Services	61,094.48	61,952.00	62,798.00	62,798.00	63,656.00	63,906.00	1.37%
	Expenses	62,981.78	106,500.00	86,500.00	70,000.00	86,500.00	86,500.00	-34.27%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 543</b>	<b>124,076.26</b>	<b>168,452.00</b>	<b>149,298.00</b>	<b>132,798.00</b>	<b>150,156.00</b>	<b>150,406.00</b>	<b>-21.17%</b>
	<b>TOTAL HEALTH &amp; HUMAN SVCS</b>	<b>1,009,801.99</b>	<b>1,116,991.00</b>	<b>1,120,897.00</b>	<b>1,073,921.00</b>	<b>1,158,207.00</b>	<b>1,168,310.00</b>	<b>-3.86%</b>
<b>CULTURE &amp; RECREATION</b>								
<b>610</b>	<b>LIBRARY</b>							
	Personal Services	1,191,770.76	1,233,142.00	1,231,417.00	1,231,417.00	1,252,030.00	1,267,435.00	-0.14%
	Expenses	332,357.72	358,094.00	362,201.00	352,596.00	362,702.00	362,702.00	-1.54%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 610</b>	<b>1,524,128.48</b>	<b>1,591,236.00</b>	<b>1,593,618.00</b>	<b>1,584,013.00</b>	<b>1,614,732.00</b>	<b>1,630,137.00</b>	<b>-0.45%</b>
<b>630</b>	<b>RECREATION</b>							
	Personal Services	239,204.67	248,117.00	247,092.00	247,092.00	252,819.00	255,503.00	-0.41%
	Expenses	9,624.50	12,750.00	49,195.00	49,195.00	48,695.00	48,695.00	285.84%
	Offsets / Shared Costs	(254,527.00)	(253,396.00)	(296,287.00)	(296,287.00)	(301,514.00)	(304,198.00)	16.93%
	Capital	-	-	-	-	-	-	
	Shared Costs	-	-	-	-	-	-	
	<b>TOTAL 630</b>	<b>(5,697.83)</b>	<b>7,471.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.00%</b>
<b>650</b>	<b>PARKS</b>							
	Personal Services	321,081.65	308,003.00	352,663.00	325,677.00	361,375.00	364,801.00	5.74%
	Expenses	43,777.33	43,425.00	52,064.00	52,064.00	51,814.00	51,814.00	19.89%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 650</b>	<b>364,858.98</b>	<b>351,428.00</b>	<b>404,727.00</b>	<b>377,741.00</b>	<b>413,189.00</b>	<b>416,615.00</b>	<b>7.49%</b>
<b>660</b>	<b>LAND MANAGEMENT</b>							
	Personal Services	-	-	-	-	-	-	
	Expenses	32,207.11	37,500.00	39,500.00	38,700.00	39,500.00	39,500.00	3.20%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 660</b>	<b>32,207.11</b>	<b>37,500.00</b>	<b>39,500.00</b>	<b>38,700.00</b>	<b>39,500.00</b>	<b>39,500.00</b>	<b>3.20%</b>
<b>670</b>	<b>HISTORICAL COMMISSION</b>							
	Personal Services	-	-	-	-	-	-	
	Expenses	16,146.17	24,098.00	22,086.00	17,800.00	22,086.00	22,086.00	-26.13%
	Capital	-	-	-	-	-	-	
	<b>TOTAL 670</b>	<b>16,146.17</b>	<b>24,098.00</b>	<b>22,086.00</b>	<b>17,800.00</b>	<b>22,086.00</b>	<b>22,086.00</b>	<b>-26.13%</b>
	<b>TOTAL CULTURE &amp; RECREATION</b>	<b>1,931,642.91</b>	<b>2,011,733.00</b>	<b>2,059,931.00</b>	<b>2,018,254.00</b>	<b>2,089,507.00</b>	<b>2,108,338.00</b>	<b>0.32%</b>

		FISCAL 2016	FISCAL 2017	FISCAL 2018	FISCAL 2018	FISCAL 2019	FISCAL 2020	FISCAL 2018
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
	<b>DEBT SERVICE</b>							
	<b>710 DEBT SERVICE</b>							
	Principal & Interest	6,556,447.48	6,733,967.00	6,787,368.00	6,787,368.00	7,688,611.50	7,303,354.00	0.79%
	<b>TOTAL 710</b>	<b>6,556,447.48</b>	<b>6,733,967.00</b>	<b>6,787,368.00</b>	<b>6,787,368.00</b>	<b>7,688,611.50</b>	<b>7,303,354.00</b>	<b>0.79%</b>
	<b>TOTALS FOR DEBT SERVICE</b>	<b>6,556,447.48</b>	<b>6,733,967.00</b>	<b>6,787,368.00</b>	<b>6,787,368.00</b>	<b>7,688,611.50</b>	<b>7,303,354.00</b>	<b>0.79%</b>
		FISCAL 2016	FISCAL 2017	FISCAL 2018	FISCAL 2018	FISCAL 2019	FISCAL 2020	FISCAL 2018
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
	<b>UNCLASSIFIED</b>							
	<b>940 OTHERWISE UNCLASSIFIED</b>							
	Expenses	(940,476.00)	(1,007,109.00)	(1,130,222.00)	(1,130,222.00)	(1,130,222.00)	(1,130,222.00)	12.22%
	<b>945 EMPLOYEE BENEFITS &amp; MISCELLANEOUS</b>							
	Expenses	15,062,618.41	16,605,834.00	18,270,136.80	17,692,190.00	20,106,829.00	22,027,274.00	6.54%
	<b>TOTAL UNCLASSIFIED</b>	<b>15,062,618.41</b>	<b>16,605,834.00</b>	<b>18,270,136.80</b>	<b>17,692,190.00</b>	<b>20,106,829.00</b>	<b>22,027,274.00</b>	<b>6.54%</b>
	<b>TOTAL UNCLASSIFIED</b>	<b>14,122,142.41</b>	<b>15,598,725.00</b>	<b>17,139,914.80</b>	<b>16,561,968.00</b>	<b>18,976,607.00</b>	<b>20,897,052.00</b>	<b>6.18%</b>
	<b>Reserve Fund Transfers to Capital</b>							
	<b>TOTAL GENERAL FUND</b>	<b>95,311,729.24</b>	<b>99,471,916.01</b>	<b>103,316,074.80</b>	<b>102,159,028.00</b>	<b>108,278,111.50</b>	<b>111,870,798.00</b>	<b>2.70%</b>

		FISCAL 2016	FISCAL 2017	FISCAL 2018	FISCAL 2018	FISCAL 2019	FISCAL 2020	FISCAL 2018
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
<b>240</b>	<b>COMMUNITY PRESERVATION FUND</b>							
	Personal Services	4,523.75	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
	Expenses	4,544.99	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
	Principal & Interest	870,609.58	869,528.00	866,574.00	866,574.00	834,704.00	73,769.00	-0.34%
	<b>TOTAL COMMUNITY PRESERVATION FUND</b>	<b>879,678.32</b>	<b>884,528.00</b>	<b>881,574.00</b>	<b>881,574.00</b>	<b>849,704.00</b>	<b>88,769.00</b>	<b>-0.33%</b>
	<b>TOTAL COMMUNITY PRESERVATION FUND</b>	<b>879,678.32</b>	<b>884,528.00</b>	<b>881,574.00</b>	<b>881,574.00</b>	<b>849,704.00</b>	<b>88,769.00</b>	<b>-0.33%</b>
	<b>WATER ENTERPRISE FUND</b>							
<b>600</b>	<b>WATER ENTERPRISE</b>							
	Personal Services	1,064,001.31	1,158,064.00	1,189,700.00	1,189,700.00	1,207,814.00	1,216,630.00	2.73%
	Expenses	1,523,906.32	1,723,417.00	1,671,294.00	1,671,294.00	1,713,422.00	1,752,885.00	-3.02%
	Reserve Fund	-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%
	Principal & Interest	1,034,957.26	1,120,040.00	1,144,515.00	1,144,515.00	1,174,470.00	1,138,610.50	2.19%
	<b>TOTAL WATER ENTERPRISE</b>	<b>3,622,864.89</b>	<b>4,251,521.00</b>	<b>4,255,509.00</b>	<b>4,255,509.00</b>	<b>4,345,706.00</b>	<b>4,358,125.50</b>	<b>0.09%</b>
	<b>TOTAL WATER ENTERPRISE FUND</b>	<b>3,622,864.89</b>	<b>4,251,521.00</b>	<b>4,255,509.00</b>	<b>4,255,509.00</b>	<b>4,345,706.00</b>	<b>4,358,125.50</b>	<b>0.09%</b>
	<b>RECREATION ENTERPRISE FUND</b>							
<b>630</b>	<b>RECREATION ENTERPRISE</b>							
	Personal Services	1,010,632.00	1,010,499.00	1,023,327.00	1,023,327.00	1,045,141.00	1,058,496.00	1.27%
	Expenses	350,262.38	364,675.00	407,507.00	407,507.00	407,007.00	407,007.00	11.75%
	Capital							
	<b>TOTAL RECREATION ENTERPRISE</b>	<b>1,360,894.38</b>	<b>1,375,174.00</b>	<b>1,430,834.00</b>	<b>1,430,834.00</b>	<b>1,452,148.00</b>	<b>1,465,503.00</b>	<b>4.05%</b>
	<b>TOTAL RECREATION ENTERPRISE FUND</b>	<b>1,360,894.38</b>	<b>1,375,174.00</b>	<b>1,430,834.00</b>	<b>1,430,834.00</b>	<b>1,452,148.00</b>	<b>1,465,503.00</b>	<b>4.05%</b>
	<b>AMBULANCE ENTERPRISE FUND</b>							
<b>640</b>	<b>AMBULANCE ENTERPRISE</b>							
	Personal Services	694,097.34	763,606.00	784,106.00	771,803.00	798,475.00	812,978.00	1.07%
	Expenses	448,957.89	512,427.00	587,541.00	579,600.00	591,443.00	595,422.00	13.11%
	Capital							
	<b>TOTAL AMBULANCE ENTERPRISE</b>	<b>1,143,055.23</b>	<b>1,276,033.00</b>	<b>1,371,647.00</b>	<b>1,351,403.00</b>	<b>1,389,918.00</b>	<b>1,408,400.00</b>	<b>5.91%</b>
	<b>TOTAL AMBULANCE ENTERPRISE FUND</b>	<b>1,143,055.23</b>	<b>1,276,033.00</b>	<b>1,371,647.00</b>	<b>1,351,403.00</b>	<b>1,389,918.00</b>	<b>1,408,400.00</b>	<b>5.91%</b>

**OPERATING BUDGET SUMMARY**

	FISCAL 2016	FISCAL 2017	FISCAL 2018	FISCAL 2018	FISCAL 2019	FISCAL 2020	FISCAL 2018
	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
<i>APPROPRIATION SUMMARY</i>							
GENERAL GOVERNMENT	4,046,429.43	4,263,647.19	4,827,321.00	4,736,518.00	5,412,383.00	5,890,715.00	11.09%
PUBLIC SAFETY	9,173,416.56	9,442,831.82	9,634,302.00	9,315,894.00	9,688,175.00	9,768,813.00	-1.34%
EDUCATION	53,658,194.29	55,390,059.00	56,709,176.00	56,709,176.00	58,126,905.00	59,580,077.00	2.38%
PUBLIC WORKS	4,813,654.17	4,913,962.00	5,037,165.00	4,955,929.00	5,137,716.00	5,154,139.00	0.85%
HEALTH & HUMAN SERVICES	1,009,801.99	1,116,991.00	1,120,897.00	1,073,921.00	1,158,207.00	1,168,310.00	-3.86%
CULTURE & RECREATION	1,931,642.91	2,011,733.00	2,059,931.00	2,018,254.00	2,089,507.00	2,108,338.00	0.32%
DEBT SERVICE	6,556,447.48	6,733,967.00	6,787,368.00	6,787,368.00	7,688,611.50	7,303,354.00	0.79%
UNCLASSIFIED	14,122,142.41	15,598,725.00	17,139,914.80	16,561,968.00	18,976,607.00	20,897,052.00	6.18%
RESERVE FUND TRANSFERS TO CAPITAL / SPECIAL A	-	-	-	-	-	-	
COMMUNITY PRESERVATION FUND	879,678.32	884,528.00	881,574.00	881,574.00	849,704.00	88,769.00	-0.33%
WATER ENTERPRISE FUND	3,622,864.89	4,251,521.00	4,255,509.00	4,255,509.00	4,345,706.00	4,358,125.50	0.09%
RECREATION ENTERPRISE FUND	1,360,894.38	1,375,174.00	1,430,834.00	1,430,834.00	1,452,148.00	1,465,503.00	4.05%
AMBULANCE ENTERPRISE FUND	1,143,055.23	1,276,033.00	1,371,647.00	1,351,403.00	1,389,918.00	1,408,400.00	5.91%
<b>TOTAL ARTICLE</b>	<b>102,318,222.06</b>	<b>107,259,172.01</b>	<b>111,255,638.80</b>	<b>110,078,348.00</b>	<b>116,315,587.50</b>	<b>119,191,595.50</b>	<b>2.63%</b>

**DEPARTMENTAL OPERATING BUDGET DETAIL**

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>122 SELECTMEN</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>EXPENSES</b>									
01122200	524090	CONTRACTUAL CLERICAL SERVICES	4,900.00	5,250.00	5,550.00	5,550.00	5,550.00	5,550.00	5.71%
01122200	534030	ADVERTISING-LEGAL	164.58	500.00	500.00	500.00	500.00	500.00	0.00%
01122200	570000	OTHER CHARGES AND EXPENSES	424.18	2,400.00	2,000.00	1,000.00	2,000.00	2,000.00	-58.33%
01122200	571100	MEETINGS & CONFERENCES	60.00	1,200.00	1,800.00	100.00	1,800.00	1,800.00	-91.67%
01122200	573010	DUES & MEMBERSHIPS	10,323.00	10,464.00	11,462.00	6,512.00	11,462.00	11,462.00	-37.77%
01122200	573020	NMCOG MEMBERSHIP	6,289.14	6,478.00	6,608.00	6,608.00	6,808.00	6,808.00	2.01%
01122200	578020	COMMUNITY INITIATIVES	3,976.45	5,000.00	5,000.00	1,000.00	5,000.00	5,000.00	-80.00%
01122800	570000	ENCUMBRANCES	2,399.00						
<b>CATEGORY TOTAL</b>			<b>28,536.35</b>	<b>31,292.00</b>	<b>32,920.00</b>	<b>21,270.00</b>	<b>33,120.00</b>	<b>33,120.00</b>	<b>-32.03%</b>
<b>DEPARTMENT TOTAL</b>			<b>28,536.35</b>	<b>31,292.00</b>	<b>32,920.00</b>	<b>21,270.00</b>	<b>33,120.00</b>	<b>33,120.00</b>	<b>-32.03%</b>



<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>123 TOWN MANAGER</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01123100	511010	TOWN MANAGER	166,992.56	179,137.00	181,824.00	181,824.00	184,552.00	184,552.00	1.50%
01123100	511030	ASSISTANT TOWN MANAGER	90,400.73	106,600.00	108,199.00	108,199.00	109,822.00	109,822.00	1.50%
01123100	511030	VACATION COVERAGE	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01123100	511510	RECORDS SUPERVISOR	11,173.99	8,784.00	8,783.00	8,783.00	8,783.00	8,783.00	-0.01%
01123100	511525	PROJECT/PROCUREMENT SPECIALIST	62,365.25	69,376.00	70,142.00	70,142.00	71,195.00	71,743.00	1.10%
01123100	511530	SECRETARY (VACATION/SICK COVERAGE)	9,463.23	12,739.00	12,739.00	12,739.00	12,739.00	12,739.00	0.00%
01123100	515050	LONGEVITY	1,250.00	1,250.00	600.00	600.00	1,250.00	1,250.00	-52.00%
01123100	517160	LIFE INSURANCE / LONG TERM DISABILITY	1,968.60	3,800.00	3,800.00	3,100.00	3,800.00	3,800.00	-18.42%
<b>CATEGORY TOTAL</b>			<b>343,614.36</b>	<b>382,686.00</b>	<b>387,087.00</b>	<b>386,387.00</b>	<b>393,141.00</b>	<b>393,689.00</b>	<b>0.97%</b>
<b>EXPENSES</b>									
01123200	530500	MANAGEMENT PERFORMANCE TRAINING	7,300.00	5,000.00	5,000.00	2,500.00	5,000.00	5,000.00	-50.00%
01123200	530920	CONTRACTED SERVICES	3,370.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01123200	534030	ADVERTISING-LEGAL	766.69	600.00	700.00	700.00	700.00	700.00	16.67%
01123200	542010	OFFICE SUPPLIES	432.50	600.00	500.00	500.00	600.00	600.00	-16.67%
01123200	542040	FORMS/PRINTING	4,470.72	4,400.00	4,500.00	4,500.00	4,400.00	4,400.00	2.27%
01123200	555015	BOOKS & SUBSCRIPTIONS	857.70	375.00	375.00	375.00	375.00	375.00	0.00%
01123200	571010	TRAVEL - MILEAGE	5,003.50	5,090.00	5,090.00	1,490.00	5,090.00	5,090.00	-70.73%
01123200	571100	MEETINGS & CONFERENCES	4,845.51	5,430.00	5,430.00	5,000.00	5,430.00	5,430.00	-7.92%
01123200	573010	DUES AND MEMBERSHIPS	2,473.13	2,665.00	2,740.00	2,740.00	2,740.00	2,740.00	2.81%
01123800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>29,519.75</b>	<b>27,160.00</b>	<b>27,335.00</b>	<b>20,805.00</b>	<b>27,335.00</b>	<b>27,335.00</b>	<b>-23.40%</b>
<b>DEPARTMENT TOTAL</b>			<b>373,134.11</b>	<b>409,846.00</b>	<b>414,422.00</b>	<b>407,192.00</b>	<b>420,476.00</b>	<b>421,024.00</b>	<b>-0.65%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>131 FINANCE COMMITTEE</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>EXPENSES</b>									
01131200	534040	PRINTING/POSTAGE SERVICES	5,325.74	6,100.00	6,100.00	5,800.00	6,253.00	6,378.00	-4.92%
01131200	538090	OTHER PURCHASED SERVICES	2,100.00	3,500.00	3,500.00	2,775.00	3,500.00	3,500.00	-20.71%
01131200	571100	MEETINGS & CONFERENCES	55.00	165.00	165.00	165.00	165.00	165.00	0.00%
01131200	573010	DUES & MEMBERSHIPS	273.00	348.00	348.00	348.00	348.00	348.00	0.00%
01131800	570000	ENCUMBRANCES	175.00						
<b>CATEGORY TOTAL</b>			<b>7,928.74</b>	<b>10,113.00</b>	<b>10,113.00</b>	<b>9,088.00</b>	<b>10,266.00</b>	<b>10,391.00</b>	<b>-10.14%</b>
01131600	579010	RESERVE FUND	191,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00%
		TRANSFERS OUT	(35,508.00)	(22,470.82)					-100.00%
<b>CATEGORY TOTAL</b>			<b>155,492.00</b>	<b>127,529.18</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>17.62%</b>
<b>DEPARTMENT TOTAL</b>			<b>163,420.74</b>	<b>137,642.18</b>	<b>160,113.00</b>	<b>159,088.00</b>	<b>160,266.00</b>	<b>160,391.00</b>	<b>15.58%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>132 FINANCE DEPARTMENT</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01132100	511020	FINANCE DIRECTOR	99,239.02	109,598.00	110,071.00	110,071.00	111,722.00	111,722.00	0.43%
01132100	511510	ADMINISTRATIVE ANALYST	13,715.52	14,683.00	15,132.00	15,132.00	15,588.00	16,358.00	3.06%
01132100	515050	LONGEVITY	750.00	850.00	850.00	850.00	850.00	1,340.00	0.00%
<b>CATEGORY TOTAL</b>			<b>113,704.54</b>	<b>125,131.00</b>	<b>126,053.00</b>	<b>126,053.00</b>	<b>128,160.00</b>	<b>129,420.00</b>	<b>0.74%</b>
<b>EXPENSES</b>									
01132200	542010	OFFICE SUPPLIES	909.61	300.00	300.00	300.00	300.00	300.00	0.00%
01132200	542040	FORMS/PRINTING	-	-	-	-	-	-	-
01132200	571010	TRAVEL - MILEAGE	467.15	200.00	200.00	200.00	200.00	200.00	0.00%
01132200	571100	MEETINGS & CONFERENCES	1,000.00	300.00	300.00	300.00	300.00	300.00	0.00%
01132200	573010	DUES & MEMBERSHIPS	60.00	60.00	60.00	60.00	60.00	60.00	0.00%
01132800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>2,436.76</b>	<b>860.00</b>	<b>860.00</b>	<b>860.00</b>	<b>860.00</b>	<b>860.00</b>	<b>0.00%</b>
<b>DEPARTMENT TOTAL</b>			<b>116,141.30</b>	<b>125,991.00</b>	<b>126,913.00</b>	<b>126,913.00</b>	<b>129,020.00</b>	<b>130,280.00</b>	<b>0.73%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>135 TOWN ACCOUNTANT</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01135100	511020	TOWN ACCOUNTANT	93,202.29	97,716.00	99,182.00	99,182.00	100,669.00	100,669.00	1.50%
01135100	511030	ASSISTANT TOWN ACCOUNTANT	65,825.55	73,288.00	74,102.00	74,102.00	75,792.00	75,792.00	1.11%
01135100	511508	PAYROLL ADMINISTRATOR	66,405.43	67,807.00	68,560.00	68,560.00	70,123.00	70,123.00	1.11%
01135100	511510	ADMINISTRATIVE ANALYST	20,837.04	22,025.00	22,698.00	22,698.00	23,382.00	24,074.00	3.06%
01135100	513120	OVERTIME	2,523.48	2,434.00	4,500.00	3,000.00	4,500.00	4,500.00	23.25%
01135100	515050	LONGEVITY	1,600.00	2,200.00	2,200.00	2,200.00	2,800.00	3,040.00	0.00%
<b>CATEGORY TOTAL</b>			<b>250,393.79</b>	<b>265,470.00</b>	<b>271,242.00</b>	<b>269,742.00</b>	<b>277,266.00</b>	<b>278,198.00</b>	<b>1.61%</b>
<b>EXPENSES</b>									
01135200	530200	ACCOUNTING & AUDITING SERVICES	31,000.00	39,800.00	31,000.00	31,000.00	44,000.00	31,000.00	-22.11%
01135200	542010	OFFICE SUPPLIES	1,073.49	1,500.00	1,500.00	1,200.00	1,500.00	1,500.00	-20.00%
01135200	542040	FORMS/PRINTING	1,144.88	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00%
01135200	571100	MEETINGS & CONFERENCES	1,782.37	2,600.00	2,600.00	2,600.00	2,600.00	2,900.00	0.00%
01135200	573010	DUES AND MEMBERSHIPS	160.00	160.00	160.00	160.00	160.00	160.00	0.00%
01135800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>35,160.74</b>	<b>45,360.00</b>	<b>36,560.00</b>	<b>36,260.00</b>	<b>49,560.00</b>	<b>36,860.00</b>	<b>-20.06%</b>
<b>DEPARTMENT TOTAL</b>			<b>285,554.53</b>	<b>310,830.00</b>	<b>307,802.00</b>	<b>306,002.00</b>	<b>326,826.00</b>	<b>315,058.00</b>	<b>-1.55%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>141 ASSESSORS</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01141100	511020	PRINCIPAL ASSESSOR	93,202.27	97,716.00	99,182.00	99,182.00	100,669.00	100,669.00	1.50%
01141100	511390	ADMINISTRATIVE ASSESSOR	58,222.11	68,411.00	71,171.00	71,171.00	74,045.00	74,045.00	4.03%
01141100	511520	ADMIN ASSISTANT	50,028.90	49,838.00	49,838.00	49,838.00	49,838.00	49,838.00	0.00%
01141100	511550	SENIOR ASSISTANT	25,181.51	25,788.00	26,371.00	26,371.00	26,372.00	26,372.00	2.26%
01141100	515050	LONGEVITY	3,105.00	2,350.00	2,700.00	2,700.00	3,200.00	3,200.00	14.89%
<b>CATEGORY TOTAL</b>			<b>229,739.79</b>	<b>244,103.00</b>	<b>249,262.00</b>	<b>249,262.00</b>	<b>254,124.00</b>	<b>254,124.00</b>	<b>2.11%</b>
<b>EXPENSES</b>									
01141200	524090	CONTRACTED SERVICES	2,700.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
01141200	542010	OFFICE SUPPLIES	823.98	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01141200	571010	TRAVEL - MILEAGE	4,436.25	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01141200	571100	MEETINGS & CONFERENCES	1,370.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%
01141200	573010	DUES & MEMBERSHIPS	929.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00%
01141800	570000	ENCUMBRANCES	24,431.00						
<b>CATEGORY TOTAL</b>			<b>34,690.23</b>	<b>23,900.00</b>	<b>23,900.00</b>	<b>23,900.00</b>	<b>23,900.00</b>	<b>23,900.00</b>	<b>0.00%</b>
<b>DEPARTMENT TOTAL</b>			<b>264,430.02</b>	<b>268,003.00</b>	<b>273,162.00</b>	<b>273,162.00</b>	<b>278,024.00</b>	<b>278,024.00</b>	<b>1.92%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>145 TREASURER/COLLECTOR</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01145100	511020	TREASURER/COLLECTOR	91,738.26	95,442.00	96,874.00	96,874.00	98,327.00	98,327.00	1.50%
01145100	511030	ASSISTANT TREASURER & ASST COLLECTOR	126,614.11	130,989.00	135,112.00	135,112.00	137,139.00	137,908.00	3.15%
01145100	511530	ADMIN SECRETARY	17,144.40	17,644.00	18,182.00	18,182.00	18,720.00	19,645.00	3.05%
01145100	511590	ADDITIONAL COVERAGE	716.23	1,250.00	1,000.00	1,000.00	1,000.00	1,000.00	-20.00%
01145100	513120	OVERTIME		558.00	558.00	-	558.00	558.00	-100.00%
01145100	515050	LONGEVITY	4,200.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	0.00%
<b>CATEGORY TOTAL</b>			<b>240,413.00</b>	<b>250,183.00</b>	<b>256,026.00</b>	<b>255,468.00</b>	<b>260,044.00</b>	<b>261,738.00</b>	<b>2.11%</b>
<b>EXPENSES</b>									
01145200	530130	LEGAL SERVICES - TAX TITLE	5,523.93	15,000.00	11,050.00	10,000.00	11,050.00	11,050.00	-33.33%
01145200	530920	CONTRACTED SERVICES	6,236.75	2,850.00	5,800.00	4,800.00	5,800.00	5,800.00	68.42%
01145200	534010	POSTAGE	22,425.42	21,500.00	22,500.00	22,500.00	22,500.00	22,500.00	4.65%
01145200	534040	PRINTING SERVICES	4,759.74	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01145200	542010	OFFICE SUPPLIES	1,167.42	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
01145200	571010	TRAVEL - MILEAGE	109.67	125.00	125.00	125.00	125.00	125.00	0.00%
01145200	571100	MEETINGS & CONFERENCES	150.00	500.00	500.00	500.00	500.00	500.00	0.00%
01145200	573010	DUES AND MEMBERSHIPS	100.00	180.00	180.00	180.00	180.00	180.00	0.00%
01145200	574000	PENALTIES & INTEREST	-	5,000.00	5,000.00	-	5,000.00	5,000.00	-100.00%
01145200	574120	PUBLIC EMPLOYEE BOND	1,325.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%
01141800	570000	ENCUMBRANCES	8,000.00						
<b>CATEGORY TOTAL</b>			<b>49,797.93</b>	<b>53,155.00</b>	<b>53,155.00</b>	<b>46,105.00</b>	<b>53,155.00</b>	<b>53,155.00</b>	<b>-13.26%</b>
<b>DEPARTMENT TOTAL</b>			<b>290,210.93</b>	<b>303,338.00</b>	<b>309,181.00</b>	<b>301,573.00</b>	<b>313,199.00</b>	<b>314,893.00</b>	<b>-0.58%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>151 LEGAL SERVICES</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>EXPENSES</b>									
01151200	530110	LEGAL SERVICES - TOWN COUNSEL	290,782.11	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00%
01151200	530120	LEGAL SERVICES - LABOR COUNSEL	59,527.75	50,000.00	65,000.00	65,000.00	65,000.00	65,000.00	30.00%
01151800	570000	ENCUMBRANCES	690.00						
<b>CATEGORY TOTAL</b>			<b>350,999.86</b>	<b>250,000.00</b>	<b>265,000.00</b>	<b>265,000.00</b>	<b>265,000.00</b>	<b>265,000.00</b>	<b>6.00%</b>
<b>DEPARTMENT TOTAL</b>			<b>350,999.86</b>	<b>250,000.00</b>	<b>265,000.00</b>	<b>265,000.00</b>	<b>265,000.00</b>	<b>265,000.00</b>	<b>6.00%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>152 HUMAN RESOURCES</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01152100	511020	HUMAN RESOURCES DIRECTOR	96,801.65	101,718.00	103,244.00	103,244.00	104,792.00	104,792.00	1.50%
01152100	511070	BENEFITS COORDINATOR	57,728.82	59,831.00	60,496.00	60,496.00	61,403.00	61,403.00	1.11%
01152100	511520	ADMINISTRATIVE ASSISTANT	38,556.25	40,081.00	40,526.00	40,526.00	41,134.00	41,514.00	1.11%
01152100	515050	LONGEVITY	2,170.00	2,371.00	2,370.00	2,370.00	2,620.00	2,620.00	-0.04%
<b>CATEGORY TOTAL</b>			<b>195,256.72</b>	<b>204,001.00</b>	<b>206,636.00</b>	<b>206,636.00</b>	<b>209,949.00</b>	<b>210,329.00</b>	<b>1.29%</b>
<b>EXPENSES</b>									
01152200	517020	PRE-EMPLOY MEDICAL EXAM	3,941.50	7,000.00	7,000.00	5,000.00	7,000.00	7,000.00	-28.57%
01152200	524090	OTHER CONTRACTED SERVICES	-	500.00	500.00	500.00	500.00	500.00	0.00%
01152200	534035	LEGAL ADVERTISING	3,040.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01152200	542010	OFFICE SUPPLIES	1,408.55	1,800.00	1,800.00	1,500.00	1,800.00	1,800.00	-16.67%
01152200	550030	MEDICAL RELATED EXPENSES	15.00	500.00	500.00	500.00	500.00	500.00	0.00%
01152200	557010	PROGRAMS & ACTIVITIES	4,835.43	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01152200	570000	PROFESSIONAL DEVELOPMENT	11,380.22	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00%
01152200	571100	MEETINGS & CONFERENCES	-	300.00	300.00	300.00	300.00	300.00	0.00%
01152200	573010	DUES & MEMBERSHIPS	1,685.90	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00%
01152800	570000	ENCUMBRANCES	700.00						
<b>CATEGORY TOTAL</b>			<b>27,006.60</b>	<b>32,200.00</b>	<b>32,200.00</b>	<b>29,900.00</b>	<b>32,200.00</b>	<b>32,200.00</b>	<b>-7.14%</b>
01152600	519010	COMPENSATION RESERVE	130,375.61	435,945.00	722,000.00	722,000.00	1,222,000.00	1,722,000.00	65.62%
01152600	519010	TRANSFERS OUT		(202,245.99)					
<b>DEPARTMENT TOTAL</b>			<b>352,638.93</b>	<b>469,900.01</b>	<b>960,836.00</b>	<b>958,536.00</b>	<b>1,464,149.00</b>	<b>1,964,529.00</b>	<b>103.99%</b>



<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>155 TECHNOLOGY</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01155100	511020	TECHNOLOGY DIRECTOR	102,069.01	108,314.00	109,939.00	109,939.00	111,588.00	111,588.00	1.50%
01155100	511040	GIS COORDINATOR	70,518.95	74,087.00	77,079.00	77,079.00	78,235.00	78,235.00	4.04%
01155100	511540	COMPUTER TECHNICIAN	68,799.12	72,282.00	75,198.00	75,198.00	78,235.00	78,235.00	4.03%
01155100	511545	APPLICATIONS MANAGER	80,252.19	80,957.00	84,225.00	84,225.00	87,626.00	87,626.00	4.04%
01155100	511580	HELP DESK COORDINATOR	66,405.46	67,807.00	68,560.00	68,560.00	69,588.00	70,123.00	1.11%
01155100	512075	SHARED PURCHASING	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
01155100	512090	SHARED NETWORK ADMIN	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	0.00%
01155100	515050	LONGEVITY	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,650.00	0.00%
<b>CATEGORY TOTAL</b>			<b>403,046.73</b>	<b>418,449.00</b>	<b>430,003.00</b>	<b>430,003.00</b>	<b>440,274.00</b>	<b>441,409.00</b>	<b>2.76%</b>
<b>EXPENSES</b>									
01155200	521010	ELECTRICITY	9,274.05	14,000.00	11,000.00	10,000.00	11,000.00	11,000.00	-28.57%
01155200	521020	NATURAL GAS	450.04	1,000.00	1,000.00	600.00	1,000.00	1,000.00	-40.00%
01155200	523010	WATER	172.14	200.00	200.00	200.00	200.00	200.00	0.00%
01155200	527050	COPIER MACHINE LEASE	32,184.70	31,500.00	37,000.00	37,000.00	37,000.00	37,000.00	17.46%
01155200	530400	NETWORK SUPPORT	26,093.73	23,000.00	37,000.00	37,000.00	39,000.00	40,000.00	60.87%
01155200	530430	DATA COMMUNICATIONS SERVICE	9,911.78	5,745.00	6,894.00	6,894.00	7,000.00	7,000.00	20.00%
01155200	530460	PRINTER SUPPORT	3,455.73	500.00	2,000.00	2,000.00	2,000.00	2,000.00	300.00%
01155200	530470	WORKSTATION SUPPORT	5,758.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	0.00%
01155200	530490	SERVER SUPPORT	21,765.77	69,600.00	84,000.00	84,000.00	63,500.00	63,500.00	20.69%
01155200	530500	TRAINING & DEVELOPMENT	1,881.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	-50.00%
01155200	530850	MUNIS SOFTWARE SUPPORT	56,933.15	55,443.00	59,000.00	59,000.00	60,475.00	61,987.00	6.42%
01155200	530920	CONTRACTED SERVICES	202,602.65	210,850.00	172,971.00	172,971.00	191,114.00	192,366.00	-17.96%
01155200	530950	CONSULTING SERVICES	4,831.00	7,000.00	7,000.00	5,000.00	9,000.00	9,000.00	-28.57%
01155200	534020	TELEPHONE	25,999.61	37,400.00	25,400.00	25,400.00	20,400.00	15,400.00	-32.09%
01155200	534025	CELLULAR PHONES / MOBILE DATA	58,061.60	55,645.00	59,375.00	59,375.00	60,625.00	61,875.00	6.70%
01155200	534080	PAGING SERVICES	1,146.42	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
01155200	542010	OFFICE SUPPLIES	33,785.87	32,000.00	37,000.00	35,000.00	37,000.00	37,000.00	9.38%
01155200	542050	HARDWARE SUPPLIES							
01155200	542052	NETWORK HARDWARE	746.88	6,000.00	4,000.00	1,000.00	4,000.00	4,000.00	-83.33%
01155200	542053	SERVER HARDWARE	824.56	6,000.00	3,000.00	1,000.00	3,000.00	3,000.00	-83.33%
01155200	542054	WORKSTATION HARDWARE	4,616.18	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01155200	542070	IT SUPPLIES							
01155200	571010	MILEAGE	2,127.40	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01155200	571100	MEETINGS & CONFERENCES	-	500.00	500.00	500.00	500.00	500.00	0.00%
01155200	579020	BILL OF PRIOR YEAR							
01155800	570000	ENCUMBRANCES	44,559.00						
<b>CATEGORY TOTAL</b>			<b>547,181.26</b>	<b>592,083.00</b>	<b>580,540.00</b>	<b>570,140.00</b>	<b>580,014.00</b>	<b>580,028.00</b>	<b>-3.71%</b>
<b>DEPARTMENT TOTAL</b>			<b>950,227.99</b>	<b>1,010,532.00</b>	<b>1,010,543.00</b>	<b>1,000,143.00</b>	<b>1,020,288.00</b>	<b>1,021,437.00</b>	<b>-1.03%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>161 TOWN CLERK</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
			<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01161100	511020	TOWN CLERK	84,439.98	87,850.00	89,167.00	89,167.00	90,505.00	90,505.00	1.50%
01161100	511030	ASST TOWN CLERK	66,405.45	69,510.00	72,672.00	72,672.00	73,762.00	74,329.00	4.55%
01161100	511510	RECORDS SUPERVISOR	47,243.16	50,595.00	50,430.00	50,430.00	50,430.00	50,851.00	-0.33%
01161100	511520	ADMINISTRATIVE ASSISTANT	21,055.08	21,893.00	22,918.00	22,918.00	23,933.00	23,933.00	4.68%
01161100	512010	ELECTION WORKERS	12,965.83	25,746.00	10,266.00	10,266.00	25,746.00	10,446.00	-60.13%
01161100	512015	REGISTRARS	3,023.58	5,944.00	2,340.00	2,340.00	4,181.00	2,949.00	-60.63%
01161100	515050	LONGEVITY	3,190.00	3,540.00	3,708.00	3,708.00	4,208.00	4,708.00	4.75%
<b>CATEGORY TOTAL</b>			<b>238,323.08</b>	<b>265,078.00</b>	<b>251,501.00</b>	<b>251,501.00</b>	<b>272,765.00</b>	<b>257,721.00</b>	<b>-5.12%</b>
<b>EXPENSES</b>									
01161200	530920	CONTRACTED SERVICES	5,808.47						
01161200	534010	POSTAGE	3,822.51	3,705.00	3,990.00	3,990.00	4,085.00	4,180.00	7.69%
01161200	534030	ADVERTISING-LEGAL	-	600.00	600.00	600.00	600.00	600.00	0.00%
01161200	534040	PRINTING SERVICES	3,322.55	4,600.00	4,600.00	4,000.00	4,600.00	4,600.00	-13.04%
01161200	538040	RECORDS PRESERVATION	181.10	500.00	500.00	500.00	500.00	500.00	0.00%
01161200	542010	OFFICE SUPPLIES	812.69	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01161200	542012	ELECTION RELATED SUPPIES & SERVICES	1,051.98	10,075.00	7,175.00	7,175.00	10,075.00	8,725.00	-28.78%
01161200	571010	TRAVEL - MILEAGE	2,369.40	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01161200	571100	MEETINGS & CONFERENCES	386.00	1,226.00	1,750.00	1,750.00	1,800.00	1,800.00	42.74%
01161200	573010	DUES & MEMBERSHIPS	798.12	879.00	1,130.00	1,130.00	1,130.00	1,130.00	28.56%
01161800	570000	ENCUMBRANCES	2,550.00						
<b>CATEGORY TOTAL</b>			<b>21,102.82</b>	<b>23,585.00</b>	<b>21,745.00</b>	<b>21,145.00</b>	<b>24,790.00</b>	<b>23,535.00</b>	<b>-10.35%</b>
<b>DEPARTMENT TOTAL</b>			<b>259,425.90</b>	<b>288,663.00</b>	<b>273,246.00</b>	<b>272,646.00</b>	<b>297,555.00</b>	<b>281,256.00</b>	<b>-5.55%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>170 PERMITTING OFFICE</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01170100	511020	ASSISTANT PLANNER	44,416.10	38,075.00	48,250.00	48,250.00	50,199.00	50,199.00	26.72%
01170100	511050	DIRECTOR LAND USE MANAGEMENT	100,582.90	106,214.00	107,807.00	107,807.00	109,424.00	109,424.00	1.50%
01170100	511560	PERMITTING PROGRAM ASST	55,954.69	59,064.00	62,161.00	62,161.00	63,094.00	63,579.00	5.24%
01170100	512020	INTERN / DMS SUPPORT	5,159.76	4,969.00					-100.00%
01170100	515050	LONGEVITY	500.00	600.00	600.00	600.00	600.00	600.00	0.00%
<b>CATEGORY TOTAL</b>			<b>206,613.45</b>	<b>208,922.00</b>	<b>218,818.00</b>	<b>218,818.00</b>	<b>223,317.00</b>	<b>223,802.00</b>	<b>4.74%</b>
<b>EXPENSES</b>									
01170200	530920	CONTRACTED SERVICES	35,369.00	35,830.00	39,800.00	35,830.00	39,800.00	39,800.00	0.00%
01170200	542010	OFFICE SUPPLIES	3,125.39	3,000.00	3,200.00	3,200.00	3,200.00	3,200.00	6.67%
01170200	571010	TRAVEL-MILEAGE	1,582.70	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	0.00%
01170200	571100	MEETINGS & CONFERENCES	997.55	500.00	600.00	600.00	600.00	600.00	20.00%
01170200	573010	DUES AND MEMBERSHIPS	1,008.12	985.00	1,000.00	1,000.00	1,000.00	1,000.00	1.52%
01170800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>42,082.76</b>	<b>41,875.00</b>	<b>46,160.00</b>	<b>42,190.00</b>	<b>46,160.00</b>	<b>46,160.00</b>	<b>0.75%</b>
<b>DEPARTMENT TOTAL</b>			<b>248,696.21</b>	<b>250,797.00</b>	<b>264,978.00</b>	<b>261,008.00</b>	<b>269,477.00</b>	<b>269,962.00</b>	<b>4.07%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>171 CONSERVATION COMMISSION</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01171100	511020	CONSERVATION COORDINATOR	78,982.00	82,980.00	86,331.00	86,331.00	87,626.00	87,626.00	4.04%
01171100	NEW	WETLAND ASSISTANT	-		15,600.00		15,760.00	15,918.00	
01171100	515050	LONGEVITY						600.00	
<b>CATEGORY TOTAL</b>			<b>78,982.00</b>	<b>82,980.00</b>	<b>101,931.00</b>	<b>86,331.00</b>	<b>103,386.00</b>	<b>104,144.00</b>	<b>4.04%</b>
<b>EXPENSES</b>									
01171200	524090	CONTRACTED CLERICAL SERVICES			5,000.00		5,000.00	5,000.00	
01171200	530950	CONSULTING SERVICES	4,225.00	2,000.00					-100.00%
01171200	538090	OTHER PURCHASED SERVICES	418.55	300.00	300.00	300.00	300.00	300.00	0.00%
01171200	542080	OFFICE EQUIPMENT		100.00	100.00		100.00	100.00	-100.00%
01171200	557090	CONSERVATION SUPPLIES	92.27			100.00			
01171200	571010	TRAVEL - MILEAGE	274.70	600.00	600.00	600.00	600.00	600.00	0.00%
01171200	571100	MEETINGS & CONFERENCES	468.03	350.00	500.00	500.00	500.00	500.00	42.86%
01171200	573010	DUES AND MEMBERSHIPS	739.00	710.00	750.00	750.00	750.00	750.00	5.63%
01171800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>6,217.55</b>	<b>4,060.00</b>	<b>7,250.00</b>	<b>2,250.00</b>	<b>7,250.00</b>	<b>7,250.00</b>	<b>-44.58%</b>
<b>DEPARTMENT TOTAL</b>			<b>85,199.55</b>	<b>87,040.00</b>	<b>109,181.00</b>	<b>88,581.00</b>	<b>110,636.00</b>	<b>111,394.00</b>	<b>1.77%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>175 PLANNING BOARD</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01175100	511020	TOWN PLANNER	78,981.99	82,980.00	86,331.00	86,331.00	87,626.00	87,626.00	4.04%
01175100	511050	LONGEVITY			600.00	600.00	600.00	600.00	
<b>CATEGORY TOTAL</b>			<b>78,981.99</b>	<b>82,980.00</b>	<b>86,931.00</b>	<b>86,931.00</b>	<b>88,226.00</b>	<b>88,226.00</b>	<b>4.76%</b>
<b>EXPENSES</b>									
01175200	524090	CONTRACTED CLERICAL SERVICES	3,675.00	4,375.00	5,000.00	4,440.00	5,000.00	5,000.00	1.49%
01175200	534030	ADVERTISING - LEGAL	277.92	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01175200	534040	PRINTING SERVICES			1,000.00		1,000.00	1,000.00	
01175200	538010	REGISTRY EXPENSES	125.00	75.00	150.00	150.00	150.00	150.00	100.00%
01175200	555015	BOOKS & SUBSCRIPTIONS	281.06	600.00	600.00	600.00	600.00	600.00	0.00%
01175200	570000	PLANNING STUDIES		12,500.00	12,500.00	5,000.00	15,000.00	15,000.00	-60.00%
01175200	571010	TRAVEL-MILEAGE	151.49	150.00	150.00	150.00	150.00	150.00	0.00%
01175200	571100	MEETINGS & CONFERENCES	2,346.07	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00%
01175200	573010	DUES & MEMBERSHIPS	260.00	245.00	265.00	265.00	265.00	265.00	8.16%
01175800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>7,116.54</b>	<b>20,045.00</b>	<b>21,765.00</b>	<b>12,705.00</b>	<b>24,265.00</b>	<b>24,265.00</b>	<b>-36.62%</b>
<b>DEPARTMENT TOTAL</b>			<b>86,098.53</b>	<b>103,025.00</b>	<b>108,696.00</b>	<b>99,636.00</b>	<b>112,491.00</b>	<b>112,491.00</b>	<b>-3.29%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>176 ZONING BOARD OF APPEALS</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>EXPENSES</b>									
01176200	524090	CONTRACTUAL CLERICAL SERVICES	1,925.00	2,100.00	2,400.00	2,220.00	2,400.00	2,400.00	5.71%
01176200	571100	MEETINGS & CONFERENCES	-	175.00	175.00	175.00	175.00	175.00	0.00%
01176800	570000	ENCUMBRANCES	175.00						
<b>CATEGORY TOTAL</b>			<b>2,100.00</b>	<b>2,275.00</b>	<b>2,575.00</b>	<b>2,395.00</b>	<b>2,575.00</b>	<b>2,575.00</b>	<b>5.27%</b>
<b>DEPARTMENT TOTAL</b>			<b>2,100.00</b>	<b>2,275.00</b>	<b>2,575.00</b>	<b>2,395.00</b>	<b>2,575.00</b>	<b>2,575.00</b>	<b>5.27%</b>

Town of Westford									
Budget Worksheet									
Fiscal Year 2018									
<b>192 TOWN HALL</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01192100	511590	ADDITIONAL COVERAGE	1,453.62	-	1,500.00	1,500.00	1,500.00	1,500.00	
01192100	511650	CUSTODIANS	37,815.86	37,600.00	37,816.00	37,816.00	37,816.00	37,816.00	0.57%
01192100	513120	OVERTIME	2,058.90	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00	-25.00%
01192100	515050	LONGEVITY	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00%
<b>CATEGORY TOTAL</b>			<b>42,428.38</b>	<b>42,700.00</b>	<b>44,416.00</b>	<b>43,416.00</b>	<b>44,416.00</b>	<b>44,416.00</b>	<b>1.68%</b>
<b>EXPENSES</b>									
01192200	517070	CLOTHING ALLOWANCE	540.00	740.00	540.00	540.00	540.00	540.00	-27.03%
01192200	521010	ELECTRICITY	18,482.72	25,602.00	24,500.00	19,000.00	24,500.00	24,500.00	-25.79%
01192200	521030	HEATING FUEL	3,844.18	6,504.00	6,000.00	4,400.00	6,000.00	6,000.00	-32.35%
01192200	523010	WATER	1,866.16	1,650.00	1,900.00	1,900.00	1,900.00	1,900.00	15.15%
01192200	524010	BUILDING MAINTENANCE	9,261.22	10,000.00	9,000.00	9,000.00	9,000.00	9,000.00	-10.00%
01192200	524015	GROUNDS MAINTENANCE	-	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00	-60.00%
01192200	524020	VEHICLE MAINTENANCE	895.44	1,000.00	900.00	900.00	900.00	900.00	-10.00%
01192200	524030	EQUIPMENT MAINTENANCE	960.47	3,000.00	3,000.00	1,000.00	3,000.00	3,000.00	-66.67%
01192200	524040	OFFICE EQUIPMENT MAINTENANCE		750.00	500.00	500.00	500.00	500.00	-33.33%
01192200	524100	BLDG MAINT SVCS - HVAC	2,291.00	6,000.00	6,000.00	4,000.00	6,000.00	6,000.00	-33.33%
01192200	524103	BLD MAINT SVCS - GENERATOR & ELECTRIC	621.40	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01192200	524110	BLDG MAINT SVCS - ELEVATOR	8,700.50	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	100.00%
01192200	524112	BLD MAINT SVCS - FIRE/ALARM	3,361.64	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	50.00%
01192200	527030	POSTAGE METER RENTAL	2,389.90	2,389.00	2,389.00	2,389.00	2,389.00	2,389.00	0.00%
01192200	534010	POSTAGE	17,880.74	16,000.00	18,000.00	18,000.00	18,000.00	18,000.00	12.50%
01192200	541010	GASOLINE	365.75	800.00	500.00	800.00	800.00	800.00	0.00%
01192200	542020	COPIER SUPPLIES	4,965.74	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	0.00%
01192200	543010	BUILDING MAINTENANCE SUPPLIES	22.91						
01192200	543060	CUSTODIAL/CLEANING SUPPLIES	1,934.01	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%
01192200	549080	BOTTLED WATER	872.76	450.00	900.00	900.00	900.00	900.00	100.00%
01192800	570000	ENCUMBRANCES	1,181.00						
<b>CATEGORY TOTAL</b>			<b>80,437.54</b>	<b>89,585.00</b>	<b>87,329.00</b>	<b>79,529.00</b>	<b>87,629.00</b>	<b>87,629.00</b>	<b>-11.23%</b>
<b>DEPARTMENT TOTAL</b>			<b>122,865.92</b>	<b>132,285.00</b>	<b>131,745.00</b>	<b>122,945.00</b>	<b>132,045.00</b>	<b>132,045.00</b>	<b>-7.06%</b>

Town of Westford									
Budget Worksheet									
199 PUBLIC BUILDINGS & PROPERTIES MAINTENANCE		FISCAL 2016	FISCAL 2017	FISCAL 2018	FISCAL 2018	FISCAL 2019	FISCAL 2020	FISCAL 2018	
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
<b>PERSONAL SERVICES</b>									
01199100	511540	PROJECT INSPECTOR - FACILITIES TECH	35,690.28	37,971.00	38,540.00	38,540.00	39,118.00	39,118.00	1.50%
01199100	511570	OPM STIPEND	6,040.74	7,830.00	7,830.00	-	7,830.00	7,830.00	-100.00%
01199100	511650	CUSTODIAN	9,364.16	9,437.00	9,363.00	9,363.00	9,363.00	9,363.00	-0.78%
01199100	513120	OVERTIME	3,326.13	1,000.00	1,000.00	4,000.00	1,000.00	1,000.00	300.00%
01199100	515050	LONGEVITY	250.00	250.00	425.00	425.00	425.00	425.00	70.00%
<b>CATEGORY TOTAL</b>			<b>54,671.31</b>	<b>56,488.00</b>	<b>57,158.00</b>	<b>52,328.00</b>	<b>57,736.00</b>	<b>57,736.00</b>	<b>-7.36%</b>
<b>EXPENSES</b>									
01199200	517070	UNIFORM ALLOWANCES	318.95	350.00	350.00	350.00	350.00	350.00	0.00%
01199200	521010	ELECTRICITY	760.12	1,200.00	950.00	950.00	1,000.00	1,000.00	-20.83%
01199200	521030	HEATING FUEL	798.42	2,100.00	1,750.00	1,000.00	2,100.00	2,100.00	-52.38%
01199200	524010	BUILDING MAINTENANCE	1,780.17	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01199200	524015	GROUNDS MAINTENANCE	-	500.00	300.00	300.00	300.00	300.00	-40.00%
01199200	524100	BLDG MAINT SVCS - HVAC	1,705.00	1,000.00	1,500.00	1,500.00	1,000.00	1,000.00	50.00%
01199200	524102	BLDG MAINT SVCS -PLUMBING	-	1,000.00	500.00	500.00	500.00	500.00	-50.00%
01199200	524103	BLDG MAINT SVCS -ELECTRICAL REPAIRS	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01199200	524107	BLDG MAINT SVCS -PAINT	-	1,000.00	500.00	500.00	500.00	500.00	-50.00%
01199200	524108	BLDG MAINT SVCS -ROOF	-	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-20.00%
01199200	524115	BLDG MAINT - SECURITY	121.04	1,000.00	500.00	500.00	1,000.00	1,000.00	-50.00%
01199200	530500	TRAINING & DEVELOPMENT	-	150.00	-	-	150.00	150.00	-100.00%
01199200	530920	CONTRACTED SERVICES	4,093.55	6,300.00	2,500.00	2,500.00	2,500.00	2,500.00	-60.32%
01199200	571010	TRAVEL - MILEAGE	-	100.00	-	-	100.00	100.00	-100.00%
01199800	570000	ENCUMBRANCES	500.00						
<b>CATEGORY TOTAL</b>			<b>12,077.25</b>	<b>25,700.00</b>	<b>18,850.00</b>	<b>18,100.00</b>	<b>19,500.00</b>	<b>19,500.00</b>	<b>-29.57%</b>
<b>DEPARTMENT TOTAL</b>			<b>66,748.56</b>	<b>82,188.00</b>	<b>76,008.00</b>	<b>70,428.00</b>	<b>77,236.00</b>	<b>77,236.00</b>	<b>-14.31%</b>



<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>210 POLICE DEPARTMENT</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01210100	511200	POLICE CHIEF	139,731.59	145,374.00	147,554.00	147,554.00	149,767.00	149,767.00	1.50%
01210100	511210	DEPUTY CHIEF	117,431.32	117,157.00	117,157.00	117,157.00	117,156.00	117,605.00	0.00%
01210100	511220	CAPTAIN	202,876.50	202,406.00	202,406.00	202,406.00	202,406.00	203,181.00	0.00%
01210100	511230	LIEUTENANTS	346,017.37	349,689.00	349,688.00	349,688.00	349,688.00	350,693.00	0.00%
01210100	511240	SERGEANTS	525,263.96	523,201.00	525,981.00	525,981.00	528,917.00	530,364.00	0.53%
01210100	511250	PATROLMEN	1,605,314.78	1,636,588.00	1,628,719.00	1,628,719.00	1,743,115.00	1,765,790.00	-0.48%
01210100	511280	UNIFORMED DISPATCH PERS	276,299.16	-	-	-	-	-	-
01210100	511500	OFFICE MANAGER	62,184.67	56,216.00	59,979.00	59,979.00	59,979.00	59,979.00	6.69%
01210100	511511	RECORDS SUPERVISOR-OPERATIONAL	56,894.66	58,694.00	58,694.00	58,694.00	58,694.00	58,694.00	0.00%
01210100	511530	ADMINISTRATIVE ASSISTANT	42,057.15	44,279.00	45,630.00	45,630.00	46,980.00	48,370.00	3.05%
01210100	511608	OPERATIONS ADMINISTRATOR	77,910.43	-	-	-	-	-	-
01210100	511650	MAINTENANCE WORKER II	48,421.74	48,693.00	50,133.00	50,133.00	50,133.00	50,133.00	2.96%
01210100	512100	QUINN BILL	455,194.42	457,991.00	466,363.00	466,363.00	489,367.00	493,507.00	1.83%
01210100	513120	OVERTIME	486,520.15	290,605.00	306,508.00	306,508.00	306,508.00	306,508.00	5.47%
01210100	513240	COURT APPEARANCES	36,894.30	30,855.00	36,895.00	36,895.00	36,894.00	36,894.00	19.58%
01210100	513250	SPECIAL DETAILS	13,427.95	17,293.00	17,293.00	15,000.00	17,293.00	17,293.00	-13.26%
01210100	513260	TRAINING WAGES	41,384.62	51,510.00	51,510.00	51,510.00	51,510.00	51,510.00	0.00%
01210100	514010	SHIFT DIFFERENTIAL	51,244.69	50,000.00	50,000.00	42,000.00	50,000.00	50,000.00	-16.00%
01210100	514080	SPECIALTY STIPENDS	3,757.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	0.00%
01210100	514090	STIPEND / ACCREDITATION	63,205.96	50,400.00	50,400.00	50,400.00	52,400.00	52,400.00	0.00%
01210100	515010	HOLIDAY PAY	128,848.14	116,717.00	116,668.00	116,668.00	121,993.00	122,844.00	-0.04%
01210100	515050	LONGEVITY	48,150.00	40,100.00	43,600.00	43,600.00	45,600.00	50,450.00	8.73%
01210100	515060	ON CALL	19,067.28	19,709.00	19,709.00	19,709.00	19,709.00	19,709.00	0.00%
01210100	517090	RETIREMENT NOTICE INCENTIVE	4,880.00	2,860.00	4,880.00	4,880.00	4,880.00	4,880.00	70.63%
01210100	519020	SICK TIME BUYBACK	4,155.37	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	0.00%
01210100	519023	SICK TIME INCENTIVE	8,500.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	0.00%
01210100	519025	COMP TIME BUYOUT	5,144.26	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
<b>CATEGORY TOTAL</b>			<b>4,870,777.47</b>	<b>4,333,937.00</b>	<b>4,373,367.00</b>	<b>4,363,074.00</b>	<b>4,526,589.00</b>	<b>4,564,171.00</b>	<b>0.67%</b>
<b>EXPENSES</b>									
01210200	517020	PSYCHE/MED TESTING	154.00	1,450.00	2,450.00	2,430.00	2,450.00	2,450.00	67.59%
01210200	517070	UNIFORM ALLOWANCES	59,020.35	54,940.00	56,940.00	56,940.00	56,940.00	56,940.00	3.64%
01210200	521010	ELECTRICITY	34,923.82	48,600.00	64,253.00	37,000.00	64,253.00	64,253.00	-23.87%
01210200	521020	NATURAL GAS	18,403.89	20,000.00	21,708.00	19,000.00	21,708.00	21,708.00	-5.00%
01210200	521030	GENERATOR FUEL - DIESEL	-	500.00	452.00	452.00	452.00	452.00	-9.60%
01210200	523010	WATER	3,270.33	3,000.00	3,300.00	3,300.00	3,300.00	3,300.00	10.00%
01210200	524010	MAINTENANCE BLDG & GRD	48,475.35	37,986.00	48,500.00	48,500.00	48,500.00	48,500.00	27.68%
01210200	524020	VEHICLE MAINTENANCE	49,766.87	52,739.00	52,739.00	52,739.00	52,739.00	52,739.00	0.00%
01210200	524030	EQUIPMENT MAINTENANCE	22,599.99	12,500.00	9,502.00	9,502.00	9,502.00	9,502.00	-23.98%
01210200	524060	COMMUNICATION EQUIP	7,300.01	5,000.00	5,000.00	2,000.00	5,000.00	5,000.00	-60.00%
01210200	530500	TRAINING CLASSES	21,336.87	24,319.00	24,319.00	24,319.00	24,319.00	24,319.00	0.00%
01210200	534010	POSTAGE	1,231.81	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	20.00%
01210200	534030	ADVERTISING-LEGAL	-	400.00	400.00	400.00	400.00	400.00	0.00%
01210200	541010	GASOLINE	68,242.22	100,000.00	87,000.00	74,000.00	87,000.00	87,000.00	-26.00%
01210200	542010	OFFICE SUPPLIES	7,259.17	6,500.00	7,500.00	7,500.00	7,500.00	7,500.00	15.38%
01210200	542120	BULLET PROOF VESTS	-	-	-	-	-	-	-
01210200	549030	PRISONER MEALS	138.82	200.00	200.00	200.00	200.00	200.00	0.00%
01210200	552010	FIREARMS SUPPLIES	26,734.09	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00%
01210200	552025	DEFENSIVE TACTICS EQUIPMENT	-	16,000.00	25,000.00	10,000.00	25,000.00	25,000.00	-37.50%
01210200	552050	PHOTOGRAPHIC	2,740.51	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01210200	555015	BOOKS & SUBSCRIPTIONS	1,863.59	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
01210200	571100	MEETINGS & CONFERENCES	350.00	3,500.00	4,060.00	4,060.00	4,060.00	4,060.00	16.00%
01210200	573010	DUES & MEMBERSHIPS	7,889.70	6,650.00	5,754.00	5,754.00	5,754.00	5,754.00	-13.47%
01210200	573020	NEMLEC	5,004.79	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	0.00%
01210200	579020	BILL OF PRIOR YEAR	1,900.00	-	-	-	-	-	-
01210200	580700	VEHICLES/CRUISERS	155,705.98	166,624.00	166,624.00	124,968.00	166,624.00	166,624.00	-25.00%
01210200	585100	OFFICE FURNITURE	7,229.98	-	2,000.00	1,000.00	2,000.00	2,000.00	-
01210800	570000	ENCUMBRANCES	3,603.00	-	-	-	-	-	-
<b>CATEGORY TOTAL</b>			<b>555,145.14</b>	<b>592,653.00</b>	<b>619,646.00</b>	<b>516,009.00</b>	<b>619,646.00</b>	<b>619,646.00</b>	<b>-12.93%</b>
<b>DEPARTMENT TOTAL</b>			<b>5,425,922.61</b>	<b>4,926,590.00</b>	<b>4,993,013.00</b>	<b>4,879,083.00</b>	<b>5,146,235.00</b>	<b>5,183,817.00</b>	<b>-0.96%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>215 PUBLIC SAFETY COMMUNICATIONS</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01215100	511280	UNIFORMED DISPATCH PERS		530,717.00	560,472.00	527,762.00	534,359.00	541,151.00	-0.56%
01215100	511608	OPERATIONS ADMINISTRATOR		82,258.00	86,331.00	86,331.00	87,291.00	87,962.00	4.95%
01215100	513120	OVERTIME		197,500.00	190,000.00	90,000.00	90,000.00	90,000.00	-54.43%
01215100	513170	HOLIDAY OVERTIME		9,240.00	9,240.00	9,240.00	9,240.00	9,240.00	0.00%
01215100	513260	TRAINING WAGES		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
01215100	514010	SHIFT DIFFERENTIAL		9,788.00	19,575.00	15,660.00	15,660.00	15,660.00	59.99%
01215100	514050	EDUCATION		-					
01215100	514090	STIPEND / ACCREDITATION		7,200.00	7,800.00	7,200.00	7,200.00	7,200.00	0.00%
01215100	515010	HOLIDAY PAY		24,401.00	25,769.00	24,265.00	24,569.00	24,881.00	-0.56%
01215100	515050	LONGEVITY		8,250.00	6,250.00	6,350.00	7,100.00	7,350.00	-23.03%
<b>CATEGORY TOTAL</b>			<b>-</b>	<b>877,354.00</b>	<b>913,437.00</b>	<b>774,808.00</b>	<b>783,419.00</b>	<b>791,444.00</b>	<b>-11.69%</b>
<b>EXPENSES</b>									
01215200	517070	UNIFORM ALLOWANCES		8,190.00	8,190.00	7,560.00	7,560.00	7,560.00	-7.69%
01215200	524060	COMMUNICATIONS EQUIPMENT		9,200.00	9,200.00	5,000.00	5,000.00	5,000.00	-45.65%
01215200	530920	CONTRACTED SERVICES		12,912.00	19,574.00	19,574.00	19,574.00	19,574.00	51.60%
01215200	542010	OFFICE SUPPLIES		2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	0.00%
01215200	555015	BOOKS & SUBSCRIPTIONS		900.00	900.00	900.00	900.00	900.00	0.00%
01215200	571100	MEETINGS & CONFERENCES		3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	33.33%
01215200	573010	DUES & MEMBERSHIPS		1,450.00	3,487.00	3,487.00	3,487.00	3,487.00	140.48%
01215800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>-</b>	<b>37,652.00</b>	<b>48,351.00</b>	<b>42,521.00</b>	<b>42,521.00</b>	<b>42,521.00</b>	<b>12.93%</b>
<b>DEPARTMENT TOTAL</b>			<b>-</b>	<b>915,006.00</b>	<b>961,788.00</b>	<b>817,329.00</b>	<b>825,940.00</b>	<b>833,965.00</b>	<b>-10.68%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>220 FIRE DEPARTMENT</b>									
			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01220100	511200	FIRE CHIEF	128,125.08	133,298.00	135,297.00	135,297.00	137,327.00	137,327.00	1.50%
01220100	511210	DEPUTY CHIEF	88,969.61	93,634.00	95,038.00	95,038.00	96,464.00	96,464.00	1.50%
01220100	511215	FIRE PREVENTION OFFICER	68,790.72	70,240.00	70,240.00	70,240.00	70,240.00	70,509.00	0.00%
01220100	511220	CAPTAINS	299,226.96	310,203.00	309,918.00	309,918.00	309,918.00	311,105.00	-0.09%
01220100	511260	FIREFIGHTERS	1,319,150.88	1,390,267.00	1,376,652.00	1,376,652.00	1,384,742.00	1,396,738.00	-0.98%
01220100	511265	CALL FIREFIGHTERS	24,344.36	20,000.00	25,000.00	25,000.00	25,250.00	25,250.00	25.00%
01220100	511280	FIRE ALARM OPERATORS	197,108.84						
01220100	511500	OFFICE MANAGER	60,208.66	61,478.00	62,400.00	62,400.00	63,336.00	63,336.00	1.50%
01220100	513120	OVERTIME	368,592.68	312,341.00	355,159.00	340,000.00	364,038.00	373,139.00	8.86%
01220100	513170	HOLIDAY OVERTIME	37,391.37	33,797.00	33,797.00	33,797.00	33,797.00	33,797.00	0.00%
01220100	513260	TRAINING	18,239.07	17,800.00	20,500.00	17,800.00	20,963.00	21,437.00	0.00%
01220100	514010	SHIFT DIFFERENTIAL	5,209.50						
01220100	514050	EDUCATION INCENTIVE	139,440.94	148,178.00	145,108.00	145,108.00	146,579.00	147,788.00	-2.07%
01220100	514080	CALL FF STIPENDS	-	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00%
01220100	514090	EMT STIPENDS	135,271.90	152,774.00	154,463.00	154,463.00	155,300.00	156,260.00	1.11%
01220100	515010	HOLIDAY PAY	86,145.64	79,523.00	80,286.00	80,286.00	80,721.00	81,002.00	0.96%
01220100	515050	LONGEVITY	33,700.00	33,100.00	37,600.00	37,600.00	39,100.00	42,100.00	13.60%
01220100	519020	SICK LEAVE / VACATION BUY BACK	1,705.90						
<b>CATEGORY TOTAL</b>			<b>3,011,622.11</b>	<b>2,861,133.00</b>	<b>2,905,958.00</b>	<b>2,888,099.00</b>	<b>2,932,275.00</b>	<b>2,960,752.00</b>	<b>0.94%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>220 FIRE DEPARTMENT</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>EXPENSES</b>									
01220200	517070	UNIFORM ALLOWANCES	31,008.95	25,700.00	24,000.00	24,000.00	24,000.00	24,000.00	-6.61%
01220200	521010	ELECTRICITY	19,186.08	15,272.00	14,027.00	19,500.00	14,308.00	14,594.00	27.68%
01220200	521020	NATURAL GAS	7,667.26	10,452.00	8,710.00	8,000.00	8,884.00	9,062.00	-23.46%
01220200	523010	WATER	2,896.37	3,000.00	3,000.00	3,000.00	3,060.00	3,121.00	0.00%
01220200	523020	SEWER/SEPTIC	780.00	1,200.00	1,250.00	1,250.00	1,275.00	1,301.00	4.17%
01220200	524010	BUILDING MAINTENANCE	18,649.51	17,500.00	18,500.00	18,500.00	18,870.00	19,247.00	5.71%
01220200	524015	GROUND MAINTENANCE	1,408.17	1,500.00	1,500.00	1,500.00	1,530.00	1,561.00	0.00%
01220200	524020	VEHICLE MAINTENANCE	27,142.89	43,670.82	30,000.00	30,000.00	30,600.00	31,212.00	-31.30%
01220200	524030	EQUIPMENT MAINTENANCE	9,685.87	3,000.00	10,000.00	10,000.00	10,200.00	10,404.00	233.33%
01220200	524060	COMMUNICATIONS EQUIP	5,312.48	6,200.00	6,200.00	6,200.00	6,324.00	6,450.00	0.00%
01220200	534010	POSTAGE	312.76	850.00	500.00	500.00	510.00	520.00	-41.18%
01220200	534015	PORTABLE RADIOS	6,454.57	-	-	-	-	-	-
01220200	534030	ADVERTISING-LEGAL	89.04	300.00	300.00	300.00	306.00	312.00	0.00%
01220200	534040	PRINTING SERVICES	54.75	400.00	400.00	400.00	408.00	416.00	0.00%
01220200	538090	FIRE ALARM PURCHASED SERVICES	19,921.40	32,000.00	32,000.00	32,000.00	32,640.00	33,293.00	0.00%
01220200	541010	GASOLINE	22,136.24	35,765.00	29,728.00	24,000.00	30,322.00	30,929.00	-32.90%
01220200	542010	OFFICE SUPPLIES	2,076.01	1,000.00	1,500.00	1,500.00	1,530.00	1,561.00	50.00%
01220200	542020	COPIER SUPPLIES	169.00	-	-	-	-	-	-
01220200	542050	HARDWARE SUPPLIES	529.02	300.00	500.00	500.00	510.00	520.00	66.67%
01220200	542120	PROTECTIVE CLOTHING	38,955.46	26,908.00	27,500.00	27,500.00	28,050.00	28,611.00	2.20%
01220200	543010	BUILDING MAINTENANCE SUPPLIES	444.03	500.00	500.00	500.00	510.00	520.00	0.00%
01220200	543060	CUSTODIAL / CLEANING SUPPLIES	3,448.67	3,000.00	3,450.00	3,450.00	3,519.00	3,589.00	15.00%
01220200	548010	VEHICULAR PARTS & ACCESSORIES	28,282.66	17,500.00	25,000.00	25,000.00	25,500.00	26,010.00	42.86%
01220200	548020	VEHICULAR TIRES & TUBES	10,659.55	14,000.00	10,000.00	10,000.00	10,200.00	10,404.00	-28.57%
01220200	549080	BOTTLED WATER	2,977.70	3,000.00	3,000.00	3,000.00	3,060.00	3,121.00	0.00%
01220200	552060	FIREFIGHTING SUPPLIES	13,840.57	11,000.00	18,360.00	15,000.00	18,727.00	19,102.00	36.36%
01220200	571010	TRAVEL-MILEAGE	538.50	1,500.00	1,500.00	1,500.00	1,530.00	1,561.00	0.00%
01220200	571100	MEETINGS & CONFERENCES	2,733.10	2,800.00	2,800.00	2,800.00	2,856.00	2,913.00	0.00%
01220200	573010	DUES & MEMBERSHIPS	6,192.95	6,000.00	6,300.00	6,300.00	6,426.00	6,555.00	5.00%
01220800	570000	ENCUMBRANCES	7,481.00	-	-	-	-	-	-
<b>CATEGORY TOTAL</b>			<b>291,034.56</b>	<b>284,317.82</b>	<b>280,525.00</b>	<b>276,200.00</b>	<b>285,655.00</b>	<b>290,889.00</b>	<b>-2.86%</b>
<b>DEPARTMENT TOTAL</b>			<b>3,302,656.67</b>	<b>3,145,450.82</b>	<b>3,186,483.00</b>	<b>3,164,299.00</b>	<b>3,217,930.00</b>	<b>3,251,641.00</b>	<b>0.60%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>241 BUILDING DEPARTMENT</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
			<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01241100	511020	BUILDING COMMISSIONER	80,748.07	84,980.00	86,254.00	86,254.00	87,548.00	87,548.00	1.50%
01241100	511270	ASST BUILDING INSPECTOR	64,027.16	59,547.00	61,713.00	61,713.00	62,807.00	63,235.00	3.64%
01241100	511275	WIRING INSPECTOR	43,069.06	42,907.00	44,638.00	44,638.00	45,308.00	45,308.00	4.03%
01241100	511275	WIRING INSPECTOR COVERAGE	-	3,137.00	3,137.00	3,137.00	3,137.00	3,137.00	0.00%
01241100	511277	GAS & PLUMBING INSPECTOR	41,317.21	47,808.00	50,227.00	50,227.00	50,981.00	50,981.00	5.06%
01241100	511510	RECORDS SUPERVISOR II	60,757.80	60,526.00	60,294.00	60,294.00	60,294.00	60,758.00	-0.38%
01241100	511560	DEPARTMENT ASSISTANT			19,500.00		19,500.00	19,500.00	
01241100	512020	INTERN/DMS SUPPORT			5,100.00	5,100.00	5,100.00	5,100.00	
01241100	515050	LONGEVITY	2,520.00	3,017.00	3,184.00	3,184.00	3,677.00	3,677.00	5.54%
01241100	571010	TRAVEL - MILEAGE	4,080.00	4,500.00	4,500.00	4,500.00	4,600.00	4,600.00	0.00%
<b>CATEGORY TOTAL</b>			<b>296,519.30</b>	<b>306,422.00</b>	<b>338,547.00</b>	<b>319,047.00</b>	<b>342,952.00</b>	<b>343,844.00</b>	<b>4.12%</b>
<b>EXPENSES</b>									
01241200	517070	UNIFORM ALLOWANCES	89.99	300.00	300.00	300.00	300.00	300.00	0.00%
01241200	524020	VEHICLE MAINTENANCE	525.69	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	-50.00%
01241200	530500	TRAINING & DEVELOPMENT	1,155.00	2,100.00	2,000.00	2,000.00	2,000.00	2,000.00	-4.76%
01241200	534040	PRINTING SERVICES	260.00	500.00	500.00	500.00	500.00	500.00	0.00%
01241200	538030	MICROFILMING SERVICE (ARCHIVING)	1,053.79	2,200.00	2,200.00	2,200.00	2,400.00	2,400.00	0.00%
01241200	541010	GASOLINE	233.99	750.00	550.00	550.00	600.00	600.00	-26.67%
01241200	542010	OFFICE SUPPLIES	255.19		275.00	275.00	275.00	275.00	
01241200	555015	BOOKS & SUBSCRIPTIONS	1,571.76	1,200.00	1,000.00	1,000.00	1,000.00	1,200.00	-16.67%
01241200	571010	TRAVEL - MILEAGE	9,151.30	6,700.00	6,700.00	6,700.00	6,500.00	6,500.00	0.00%
01241200	571100	MEETINGS & CONFERENCES	760.00	1,650.00	1,550.00	1,550.00	1,200.00	1,200.00	-6.06%
01241200	573010	DUES AND MEMBERSHIPS	780.00	725.00	780.00	780.00	780.00	780.00	7.59%
01241800	570000	ENCUMBRANCES	411.00						
<b>CATEGORY TOTAL</b>			<b>16,247.71</b>	<b>18,125.00</b>	<b>17,855.00</b>	<b>16,855.00</b>	<b>17,555.00</b>	<b>17,755.00</b>	<b>-7.01%</b>
<b>DEPARTMENT TOTAL</b>			<b>312,767.01</b>	<b>324,547.00</b>	<b>356,402.00</b>	<b>335,902.00</b>	<b>360,507.00</b>	<b>361,599.00</b>	<b>3.50%</b>

Town of Westford									
Budget Worksheet									
Fiscal Year 2018									
<b>244 SEALER WEIGHTS &amp; MEASURES</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>EXPENSES</b>									
01244200	530920	CONTRACTED SERVICES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
<b>CATEGORY TOTAL</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00%</b>
<b>DEPARTMENT TOTAL</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>291 EMERGENCY MANAGEMENT</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01291100	511050	CO-DIRECTOR	4,223.00	4,223.00	4,328.00	4,328.00	4,436.00	4,500.00	2.49%
01291100	511055	CO-DIRECTOR	4,223.00	4,223.00	4,328.00	4,328.00	4,436.00	4,500.00	2.49%
<b>CATEGORY TOTAL</b>			<b>8,446.00</b>	<b>8,446.00</b>	<b>8,656.00</b>	<b>8,656.00</b>	<b>8,872.00</b>	<b>9,000.00</b>	<b>2.49%</b>
<b>EXPENSES</b>									
01291200	517070	CLOTHING ALLOWANCE	94.17	100.00	100.00	100.00	100.00	100.00	0.00%
01291200	524020	VEHICLE MAINTENANCE	821.66	400.00	400.00	400.00	500.00	500.00	0.00%
01291200	524030	EQUIPMENT MAINTENANCE	168.21	350.00	350.00	350.00	400.00	400.00	0.00%
01291200	524060	COMMUNICATIONS EQUIP MAINT	2,069.22	1,650.00	1,650.00	1,650.00	1,700.00	1,700.00	0.00%
01291200	534010	POSTAGE							
01291200	541010	GASOLINE	75.00	100.00	100.00	100.00	100.00	100.00	0.00%
01291200	542010	OFFICE SUPPLIES	-	150.00	150.00	-	150.00	150.00	-100.00%
01291200	545010	CUSTODIAL / CLEANING SUPPLIES	-	25.00	25.00	-	25.00	25.00	-100.00%
01291200	548010	VEHICULAR PARTS & ACCESSORIES	-	250.00	250.00	250.00	250.00	250.00	0.00%
01291200	552090	OTHER PUBLIC SAFETY SUPPLIES	2,206.06	1,500.00	1,500.00	1,500.00	1,500.00	1,600.00	0.00%
01291200	571010	TRAVEL - MILEAGE	-	50.00	50.00	50.00	50.00	50.00	0.00%
01291200	585000	ADDITIONAL EQUIPMENT							
<b>CATEGORY TOTAL</b>			<b>5,434.32</b>	<b>4,575.00</b>	<b>4,575.00</b>	<b>4,400.00</b>	<b>4,775.00</b>	<b>4,875.00</b>	<b>-3.83%</b>
<b>DEPARTMENT TOTAL</b>			<b>13,880.32</b>	<b>13,021.00</b>	<b>13,231.00</b>	<b>13,056.00</b>	<b>13,647.00</b>	<b>13,875.00</b>	<b>0.27%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>292 ANIMAL CONTROL</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01292100	511020	ANIMAL CONTROL OFFICER	52,882.08	52,681.00	52,681.00	52,681.00	52,681.00	52,681.00	0.00%
01292100	513110	VACATION / SICK / EMERG.OVERTIME	8,174.52	11,000.00	10,000.00	9,000.00	10,500.00	10,500.00	-18.18%
01292100	515050	LONGEVITY	970.00	1,024.00	1,100.00	1,100.00	1,100.00	1,100.00	7.42%
<b>CATEGORY TOTAL</b>			<b>62,026.60</b>	<b>64,705.00</b>	<b>63,781.00</b>	<b>62,781.00</b>	<b>64,281.00</b>	<b>64,281.00</b>	<b>-2.97%</b>
<b>EXPENSES</b>									
01292200	517070	UNIFORM ALLOWANCES	30.95	900.00	470.00	470.00	470.00	470.00	-47.78%
01292200	521010	ELECTRICITY	669.85	1,100.00	1,000.00	800.00	1,000.00	1,000.00	-27.27%
01292200	523010	WATER / SEWER	77.12	90.00	80.00	80.00	80.00	80.00	-11.11%
01292200	524010	KENNEL MAINTENANCE	-	600.00	600.00	500.00	600.00	600.00	-16.67%
01292200	524020	VEHICLE MAINTENANCE	199.75	1,200.00	1,000.00	700.00	1,000.00	1,000.00	-41.67%
01292200	541010	GASOLINE	336.72	900.00	700.00	500.00	700.00	700.00	-44.44%
01292200	542010	OFFICE SUPPLIES	-	-	-	-	-	-	-
01292200	543060	CUSTODIAL / CLEANING SUPPLIES	6.28	-	-	-	-	-	-
01292200	552080	ANIMAL CONTROL SUPPLIES	416.62	250.00	250.00	250.00	250.00	250.00	0.00%
01292200	571100	MEETINGS & CONFERENCES	-	360.00	360.00	-	360.00	360.00	-100.00%
01292200	573010	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
01292800	570000	ENCUMBRANCES	219.00	-	-	-	-	-	-
<b>CATEGORY TOTAL</b>			<b>1,956.29</b>	<b>5,400.00</b>	<b>4,460.00</b>	<b>3,300.00</b>	<b>4,460.00</b>	<b>4,460.00</b>	<b>-38.89%</b>
<b>DEPARTMENT TOTAL</b>			<b>63,982.89</b>	<b>70,105.00</b>	<b>68,241.00</b>	<b>66,081.00</b>	<b>68,741.00</b>	<b>68,741.00</b>	<b>-5.74%</b>



<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>294 TREE WARDEN</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01294100	511020	TREE WARDEN	2,112.00	2,112.00	2,144.00	2,144.00	2,175.00	2,175.00	1.52%
<b>CATEGORY TOTAL</b>			<b>2,112.00</b>	<b>2,112.00</b>	<b>2,144.00</b>	<b>2,144.00</b>	<b>2,175.00</b>	<b>2,175.00</b>	<b>1.52%</b>
<b>EXPENSES</b>									
01294200	530920	CONTRACTED SERVICES	47,845.06	35,000.00	50,000.00	35,000.00	50,000.00	50,000.00	0.00%
01294200	570000	TOWN FOREST MGMT EXPENSES	-	8,000.00	-				-100.00%
01294800	570000	ENCUMBRANCES	1,250.00						
<b>CATEGORY TOTAL</b>			<b>49,095.06</b>	<b>43,000.00</b>	<b>50,000.00</b>	<b>35,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-18.60%</b>
<b>DEPARTMENT TOTAL</b>			<b>51,207.06</b>	<b>45,112.00</b>	<b>52,144.00</b>	<b>37,144.00</b>	<b>52,175.00</b>	<b>52,175.00</b>	<b>-17.66%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>300 WESTFORD PUBLIC SCHOOLS</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
01300100	510000	OPERATING BUDGET	51,856,974.80	54,695,407.00	55,997,158.00	55,997,158.00	57,397,087.00	58,832,014.00	2.38%
01300800	570000	ENCUMBRANCES	1,083,030.49						
<b>DEPARTMENT TOTAL</b>			<b>52,940,005.29</b>	<b>54,695,407.00</b>	<b>55,997,158.00</b>	<b>55,997,158.00</b>	<b>57,397,087.00</b>	<b>58,832,014.00</b>	<b>2.38%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>310 NASHOBA VALLEY TECH</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
01310200	569010	NASHOBA TECH ASSESSMENT	718,189.00	694,652.00	712,018.00	712,018.00	729,818.00	748,063.00	2.50%
<b>DEPARTMENT TOTAL</b>			<b>718,189.00</b>	<b>694,652.00</b>	<b>712,018.00</b>	<b>712,018.00</b>	<b>729,818.00</b>	<b>748,063.00</b>	<b>2.50%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>410 ENGINEERING</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01410100	511020	TOWN ENGINEER	96,894.43	100,807.00	102,319.00	102,319.00	103,854.00	103,854.00	1.50%
01410100	511030	ASST TOWN ENGINEER	82,974.87	86,325.00	87,620.00	87,620.00	88,935.00	88,935.00	1.50%
01410100	511540	PROJECT INSPECTOR - FACILITIES TECH	32,829.03	37,970.00	38,540.00	38,540.00	39,118.00	39,118.00	1.50%
01410100	512020	INTERN	2,250.00	-					
01410100	515050	LONGEVITY	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	0.00%
<b>CATEGORY TOTAL</b>			<b>216,448.33</b>	<b>226,852.00</b>	<b>230,229.00</b>	<b>230,229.00</b>	<b>233,657.00</b>	<b>233,657.00</b>	<b>1.49%</b>
<b>EXPENSES</b>									
01410200	513250	SPECIAL DETAILS	-	560.00	560.00	560.00	560.00	560.00	0.00%
01410200	524030	EQUIPMENT MAINTENANCE	821.65	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01410200	530700	ENGINEERING SERVICES	1,540.00	5,000.00	5,000.00	2,000.00	5,000.00	5,000.00	-60.00%
01410200	534030	ADVERTISING	43.17	250.00	250.00	250.00	250.00	250.00	0.00%
01410200	542010	OFFICE SUPPLIES	2,362.05	850.00	850.00	850.00	850.00	850.00	0.00%
01410200	555015	BOOKS & SUBSCRIPTIONS	-	250.00	250.00	250.00	250.00	250.00	0.00%
01410200	571010	TRAVEL-MILEAGE	228.13	200.00	200.00	200.00	200.00	200.00	0.00%
01410200	571100	MEETINGS & CONFERENCES	995.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
01410200	573010	DUES AND MEMBERSHIPS	1,367.50	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00%
01410200	585000	EQUIPMENT	350.64	1,000.00	1,000.00	500.00	1,000.00	1,000.00	-50.00%
01410800	570000	ENCUMBRANCES	876.00						
<b>CATEGORY TOTAL</b>			<b>8,584.14</b>	<b>12,410.00</b>	<b>12,410.00</b>	<b>8,910.00</b>	<b>12,410.00</b>	<b>12,410.00</b>	<b>-28.20%</b>
<b>DEPARTMENT TOTAL</b>			<b>225,032.47</b>	<b>239,262.00</b>	<b>242,639.00</b>	<b>239,139.00</b>	<b>246,067.00</b>	<b>246,067.00</b>	<b>-0.05%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>421 HIGHWAY DEPARTMENT</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01421100	511020	HIGHWAY SUPERINTENDENT	99,412.44	103,427.00	104,978.00	104,978.00	106,553.00	106,553.00	1.50%
01421100	511500	OFFICE MANAGER	60,208.66	61,478.00	62,400.00	62,400.00	63,337.00	63,337.00	1.50%
01421100	511520	ADMINISTRATIVE ASSISTANT	42,640.82	46,980.00	48,370.00	48,370.00	49,838.00	49,838.00	2.96%
01421100	511610	CREW SUPERVISORS	143,689.81	146,978.00	153,652.00	153,652.00	155,978.00	155,978.00	4.54%
01421100	511611	OPERATIONS SUPERVISOR	76,797.44	78,029.00	79,198.00	79,198.00	80,388.00	80,388.00	1.50%
01421100	511612	MECHANICS SUPERVISOR	64,535.88	65,960.00	68,967.00	68,967.00	70,011.00	70,011.00	4.56%
01421100	511613	PARKS SUPERVISOR	27,095.26	27,800.00	29,067.00	29,067.00	29,507.00	29,507.00	4.56%
01421100	511614	CEMETERY SUPERVISOR	24,930.40	25,582.00	26,744.00	26,744.00	27,148.00	27,148.00	4.54%
01421100	511630	MECHANIC	57,032.22	58,277.00	60,928.00	60,928.00	61,847.00	61,847.00	4.55%
01421100	511660	EQUIPMENT OPERATORS / LABORERS	636,327.07	653,301.00	698,455.00	678,796.00	736,086.00	740,929.00	3.90%
01421100	512280	SEASONAL STAFF	19,675.06	30,720.00	30,720.00	20,000.00	30,720.00	30,720.00	-34.90%
01421100	513120	OVERTIME - WEEKEND CALL	33,458.08	38,843.00	38,843.00	38,843.00	38,843.00	38,843.00	0.00%
01421100	513160	OTHER OVERTIME	30,951.44	21,013.00	21,013.00	21,013.00	21,013.00	21,013.00	0.00%
01421100	514090	DEPARTMENTAL STIPENDS	22,824.19	61,840.00	58,540.00	57,840.00	57,840.00	57,840.00	-6.47%
01421100	515050	LONGEVITY	18,600.00	21,300.00	20,850.00	20,850.00	22,275.00	23,775.00	-2.11%
<b>CATEGORY TOTAL</b>			<b>1,358,178.77</b>	<b>1,441,528.00</b>	<b>1,502,725.00</b>	<b>1,471,646.00</b>	<b>1,551,384.00</b>	<b>1,557,727.00</b>	<b>2.09%</b>
<b>EXPENSES</b>									
01421200	513250	SPECIAL DETAILS	76,897.78	60,000.00	65,000.00	65,000.00	65,000.00	65,000.00	8.33%
01421200	517070	UNIFORM ALLOWANCES	19,609.14	20,125.00	21,000.00	21,000.00	21,000.00	21,000.00	4.35%
01421200	524053	PHONE ALLOWANCE			5,400.00	5,400.00	5,400.00	5,400.00	
01421200	521010	ELECTRICITY	29,106.04	50,000.00	35,000.00	31,000.00	35,000.00	35,000.00	-38.00%
01421200	521020	NATURAL GAS	22,170.06	27,400.00	27,400.00	24,000.00	27,400.00	27,400.00	-12.41%
01421200	523010	WATER	1,746.73	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
01421200	524010	BUILDING MAINTENANCE	40,221.74	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	0.00%
01421200	524014	ROAD MAINTENANCE	67,723.39	72,625.00	70,000.00	70,000.00	70,000.00	70,000.00	-3.61%
01421200	524020	VEHICLE MAINTENANCE	147,346.69	167,795.00	178,635.00	178,635.00	178,635.00	178,635.00	6.46%
01421200	524030	EQUIPMENT MAINTENANCE	13,469.24	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
01421200	524060	COMMUNICATIONS EQUIPMENT MAINTENA	5,234.33	5,670.00	5,500.00	5,500.00	5,500.00	5,500.00	-3.00%
01421200	524100	BLD MAINT SVCS - HVAC	18,160.63	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	42.86%
01421200	524110	BLD MAINT SVCS - ELEVATOR	1,966.85	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00%
01421200	524112	BLD MAINT SVCS - FIRE/ALARM	2,767.38	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
01421200	525020	DRAINAGE MAINTENANCE	32,190.86	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	0.00%
01421200	525020	SIDEWALK MAINTENANCE	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01421200	525040	TRAFFIC LINES / CROSSWALK MAINTENANC	12,138.55	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00	0.00%
01421200	525050	SIGNAL MAINTENANCE	2,316.85	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
01421200	525092	BRUSH CHIPPING SERVICES	2,399.19	2,650.00	2,500.00	2,500.00	2,500.00	2,500.00	-5.66%
01421200	529090	DAM REPAIR	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
01421200	530310	DRUG AND ALCOHOL TESTING	835.00	1,270.00	1,000.00	1,000.00	1,000.00	1,000.00	-21.26%
01421200	530500	TRAINING & DEVELOPMENT	2,969.47	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01421200	530920	CONTRACTED SERVICES	10,330.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
01421200	534030	ADVERTISING	1,929.69	800.00	800.00	800.00	800.00	800.00	0.00%
01421200	541020	DIESEL FUEL	43,907.13	35,000.00	35,000.00	44,000.00	35,000.00	35,000.00	25.71%
01421200	542010	OFFICE SUPPLIES	2,494.59	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
01421200	552030	SIGNS / POSTS SUPPLIES	12,058.57	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00%
01421200	554010	RESURFACE MATERIAL	2,682.05	89,176.00	89,176.00	60,000.00	89,176.00	89,176.00	-32.72%
01421200	554015	ROAD MAINTENANCE MATERIALS	829.76	-	-	-	-	-	
01421200	554080	PIPE & PIPE SUPPLIES	1,239.92	-	-	-	-	-	
01421200	554100	OTHER PUBLIC WORKS SUPPLIES	9,633.36	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
01421200	571100	MEETINGS & CONFERENCES	2,872.32	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01421200	573010	DUES AND MEMBERSHIPS	373.75	325.00	325.00	325.00	325.00	325.00	0.00%
01421800	570000	ENCUMBRANCES	133,775.00						
<b>CATEGORY TOTAL</b>			<b>721,396.06</b>	<b>700,436.00</b>	<b>705,836.00</b>	<b>678,260.00</b>	<b>705,836.00</b>	<b>705,836.00</b>	<b>-3.17%</b>
<b>DEPARTMENT TOTAL</b>			<b>2,079,574.83</b>	<b>2,141,964.00</b>	<b>2,208,561.00</b>	<b>2,149,906.00</b>	<b>2,257,220.00</b>	<b>2,263,563.00</b>	<b>0.37%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>423 SNOW &amp; ICE</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01423100	513110	EMERGENCY OVERTIME	208,050.58	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%
<b>CATEGORY TOTAL</b>			<b>208,050.58</b>	<b>76,000.00</b>	<b>76,000.00</b>	<b>76,000.00</b>	<b>76,000.00</b>	<b>76,000.00</b>	<b>0.00%</b>
<b>EXPENSES</b>									
01423200	524030	EQUIPMENT MAINTENANCE	14,648.20	32,345.00	32,345.00	32,345.00	32,345.00	32,345.00	0.00%
01423200	525092	TREE/BRUSH REMOVAL							
01423200	529030	CONTRACTED SNOW REMOVAL	24,862.00	101,090.00	101,090.00	101,090.00	101,090.00	101,090.00	0.00%
01423200	541010	GASOLINE	10,267.29	11,820.00	11,820.00	11,820.00	11,820.00	11,820.00	0.00%
01423200	548050	PLOW BLADES	9,975.14	5,720.00	5,720.00	5,720.00	5,720.00	5,720.00	0.00%
01423200	554020	SAND AND SALT	242,300.04	173,025.00	173,025.00	173,025.00	173,025.00	173,025.00	0.00%
<b>CATEGORY TOTAL</b>			<b>302,052.67</b>	<b>324,000.00</b>	<b>324,000.00</b>	<b>324,000.00</b>	<b>324,000.00</b>	<b>324,000.00</b>	<b>0.00%</b>
<b>DEPARTMENT TOTAL</b>			<b>510,103.25</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>424 STREET LIGHTS</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>EXPENSES</b>									
01424200	521010	ELECTRICITY STREET LIGHTS	100,162.98	109,500.00	109,500.00	109,500.00	109,500.00	109,500.00	0.00%
01424200	525015	STREET LIGHT MAINTENANCE	8,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01424200	579020	BILL OF PRIOR YEAR	9,938.87						
01424800	570000	ENCUMBRANCES	1,436.00						
<b>CATEGORY TOTAL</b>			<b>119,537.85</b>	<b>114,500.00</b>	<b>114,500.00</b>	<b>114,500.00</b>	<b>114,500.00</b>	<b>114,500.00</b>	<b>0.00%</b>
<b>DEPARTMENT TOTAL</b>			<b>119,537.85</b>	<b>114,500.00</b>	<b>114,500.00</b>	<b>114,500.00</b>	<b>114,500.00</b>	<b>114,500.00</b>	<b>0.00%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>427 STORMWATER MANAGEMENT</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>EXPENSES</b>									
01427200	529060	STREET WASTE DISPOSAL SERV	13,207.24	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
01427200	529080	TESTING / WATER QUALITY SERV	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01427200	530700	ENGINEERING SERVICES	4,800.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01427200	530920	SYSTEM UPGRADE SERVICES	1,390.80	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
01427800	570000	ENCUMBRANCES	23,340.00						
<b>CATEGORY TOTAL</b>			<b>42,738.04</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>0.00%</b>
<b>DEPARTMENT TOTAL</b>			<b>42,738.04</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>0.00%</b>
<b>HIGHWAY DEPARTMENT TOTAL</b>			<b>2,751,953.97</b>	<b>2,704,464.00</b>	<b>2,771,061.00</b>	<b>2,712,406.00</b>	<b>2,819,720.00</b>	<b>2,826,063.00</b>	<b>0.29%</b>



<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>432 RECYCLING</b>		<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>	
<b>ORG</b>	<b>OBJ</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>	
<b>EXPENSES</b>									
01432200	529050	CURBSIDE COLLECTION-RECYCLING	394,999.70	425,000.00	437,750.00	437,750.00	450,890.00	464,420.00	3.00%
01432200	529060	DISPOSAL SERVICES		35,000.00	70,000.00	55,000.00	70,000.00	70,000.00	57.14%
01432200	529065	FUEL SURCHARGE/CREDIT		4,000.00	6,880.00	6,880.00	6,880.00	6,880.00	72.00%
01432200	529070	HAZARDOUS WASTE DISPOSAL		12,000.00			12,000.00		-100.00%
01432800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>394,999.70</b>	<b>476,000.00</b>	<b>514,630.00</b>	<b>499,630.00</b>	<b>539,770.00</b>	<b>541,300.00</b>	<b>4.96%</b>
<b>DEPARTMENT TOTAL</b>			<b>394,999.70</b>	<b>476,000.00</b>	<b>514,630.00</b>	<b>499,630.00</b>	<b>539,770.00</b>	<b>541,300.00</b>	<b>4.96%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>433 SOLID WASTE</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>EXPENSES</b>									
01433200	529040	CURBSIDE COLLECTION-SOLID WASTE	630,567.40	629,012.00	629,012.00	629,012.00	629,012.00	629,012.00	0.00%
01433200	529060	NESWC FEES	507,447.39	525,000.00	530,000.00	530,000.00	530,000.00	530,000.00	0.95%
01433200	529080	LANDFILL MONITORING	10,325.28	10,000.00	10,500.00	10,500.00	10,500.00	10,500.00	5.00%
01433200	540000	SUPPLIES							
01433800	570000	ENCUMBRANCES	179.00						
<b>CATEGORY TOTAL</b>			<b>1,148,519.07</b>	<b>1,164,012.00</b>	<b>1,169,512.00</b>	<b>1,169,512.00</b>	<b>1,169,512.00</b>	<b>1,169,512.00</b>	<b>0.47%</b>
<b>DEPARTMENT TOTAL</b>			<b>1,148,519.07</b>	<b>1,164,012.00</b>	<b>1,169,512.00</b>	<b>1,169,512.00</b>	<b>1,169,512.00</b>	<b>1,169,512.00</b>	<b>0.47%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>442 WASTEWATER TREATMENT MANAGEMENT</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>EXPENSES</b>									
01442200	525025	CENTER SEWER SYSTEM MAINTENANCE	1,500.00	8,940.00	6,000.00	6,000.00	8,940.00	8,940.00	-32.89%
01442226	524085	ABBOT REPAIRS & SERVICES	5,803.02	10,000.00	10,000.00	10,000.00	15,000.00	15,000.00	0.00%
01442226	524101	ABBOT BUILDING MAINTENANCE SVCS - SEI	3,581.48	3,736.00	3,117.00	3,117.00	3,273.00	3,437.00	-16.57%
01442226	529060	ABBOT SLUDGE PUMPING & REMOVAL	2,491.88	2,599.00	3,960.00	3,960.00	4,040.00	4,120.00	52.37%
01442226	529080	ABBOT MONITORING / TESTING SERVICES	3,927.44	4,097.00	3,750.00	3,750.00	3,938.00	4,134.00	-8.47%
01442226	530920	ABBOT CONTRACTED SERVICES	24,027.34	25,062.00	25,325.00	25,325.00	26,591.00	27,921.00	1.05%
01442226	543195	ABBOT SEPTIC SUPPLIES	541.72	565.00	569.00	569.00	597.00	627.00	0.71%
01442227	524085	BLANCHARD REPAIRS & SERVICES	16,416.85	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
01442227	524101	BLANCHARD BUILDING MAINTENANCE SVC	3,581.48	3,736.00	3,117.00	3,117.00	3,273.00	3,437.00	-16.57%
01442227	529060	BLANCHARD SLUDGE PUMPING & REMOVAL	3,250.27	3,390.00	3,960.00	3,960.00	4,040.00	4,120.00	16.81%
01442227	529080	BLANCHARD MONITORING / TESTING SERVI	5,047.59	5,265.00	4,382.00	4,382.00	4,601.00	4,831.00	-16.77%
01442227	530920	BLANCHARD CONTRACTED SERVICES	24,027.34	25,062.00	25,325.00	25,325.00	26,591.00	27,921.00	1.05%
01442227	543195	BLANCHARD SEPTIC SUPPLIES	541.72	565.00	569.00	569.00	597.00	627.00	0.71%
01442228	524085	STONY BROOK REPAIRS & SERVICES	3,120.49	10,000.00	10,000.00	10,000.00	15,000.00	15,000.00	0.00%
01442228	524101	STONY BROOK BUILDING MAINTENANCE S	3,581.48	3,736.00	3,117.00	3,117.00	3,273.00	3,437.00	-16.57%
01442228	529060	STONY BROOK SLUDGE PUMPING & REMOV	2,491.88	2,599.00	3,960.00	3,960.00	4,040.00	4,120.00	52.37%
01442228	529080	STONY BROOK MONITORING / TESTING SER	11,653.05	12,155.00	12,328.00	12,328.00	12,944.00	13,592.00	1.42%
01442228	530920	STONY BROOK CONTRACTED SERVICES	24,027.34	25,062.00	25,325.00	25,325.00	26,591.00	27,921.00	1.05%
01442228	543195	STONY BROOK SEPTIC SUPPLIES	541.72	565.00	569.00	569.00	597.00	627.00	0.71%
01442229	524085	WA REPAIRS & SERVICES	9,594.41	15,450.00	15,000.00	15,000.00	16,000.00	16,000.00	-2.91%
01442229	524101	WA BUILDING MAINTENANCE SVCS - SEPTI	3,581.48	3,736.00	3,117.00	3,117.00	3,273.00	3,437.00	-16.57%
01442229	529060	WA SLUDGE PUMPING & REMOVAL	3,250.27	3,390.00	3,960.00	3,960.00	4,040.00	4,120.00	16.81%
01442229	529080	WA MONITORING / TESTING SERVICES	17,785.69	18,551.00	20,191.00	20,191.00	21,200.00	22,260.00	8.84%
01442229	530920	WA CONTRACTED SERVICES	24,027.34	25,062.00	25,325.00	25,325.00	26,591.00	27,921.00	1.05%
01442229	543195	WA SEPTIC SUPPLIES	541.72	565.00	569.00	569.00	597.00	627.00	0.71%
01442800	570000	ENCUMBRANCES	1,344.00						
<b>CATEGORY TOTAL</b>			<b>200,279.00</b>	<b>228,888.00</b>	<b>228,535.00</b>	<b>228,535.00</b>	<b>250,627.00</b>	<b>259,177.00</b>	<b>-0.15%</b>
<b>DEPARTMENT TOTAL</b>			<b>200,279.00</b>	<b>228,888.00</b>	<b>228,535.00</b>	<b>228,535.00</b>	<b>250,627.00</b>	<b>259,177.00</b>	<b>-0.15%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>491 CEMETERY DEPARTMENT</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01491100	511020	DIRECTOR	14,404.00	14,692.00	15,514.00	15,514.00	15,747.00	15,747.00	5.59%
01491100	511530	SENIOR ASSISTANT	18,794.00	18,722.00	18,722.00	18,722.00	18,722.00	18,722.00	0.00%
01491100	511614	CEMETERY SUPERVISOR	34,449.28	35,117.00	36,712.00	36,712.00	37,267.00	37,267.00	4.54%
01491100	512280	SEASONAL STAFF	5,400.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00%
01491100	513160	SEASONAL OVERTIME	5,000.00	3,900.00	4,300.00	4,300.00	4,300.00	4,300.00	10.26%
01491100	515050	LONGEVITY	1,600.00	1,650.00	1,900.00	1,900.00	2,150.00	2,150.00	15.15%
<b>CATEGORY TOTAL</b>			<b>79,647.28</b>	<b>80,581.00</b>	<b>83,648.00</b>	<b>83,648.00</b>	<b>84,686.00</b>	<b>84,686.00</b>	<b>3.81%</b>
<b>EXPENSES</b>									
01491200	521010	ELECTRICITY	549.87	500.00	500.00	600.00	500.00	500.00	20.00%
01491200	521040	PROPANE GAS	1,744.86	3,000.00	3,056.00	2,000.00	3,200.00	3,200.00	-33.33%
01491200	523010	WATER	174.92	200.00	200.00	200.00	250.00	250.00	0.00%
01491200	524015	GROUNDS MAINTENANCE	2,586.07	5,000.00	5,000.00	4,000.00	5,000.00	5,000.00	-20.00%
01491200	524030	EQUIPMENT MAINTENANCE	3,471.58	5,625.00	5,625.00	4,000.00	5,625.00	5,625.00	-28.89%
01491200	524090	OTHER CONTRACTUAL SERVICES	451.32	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01491200	527010	BUILDING LEASE			6,664.00	6,664.00	6,664.00	6,664.00	
01491200	527015	ADDL BULDING EXPENSES - LEASED			150.00	150.00	150.00	150.00	
01491200	541010	GASOLINE	3,733.78	5,000.00	4,500.00	4,000.00	4,500.00	4,500.00	-20.00%
01491200	542010	OFFICE SUPPLIES	265.28	200.00	200.00	200.00	200.00	200.00	0.00%
01491200	571100	MEETINGS & CONFERENCES	145.00	130.00	145.00	145.00	145.00	145.00	11.54%
01491200	573010	DUES & MEMBERSHIPS	100.00	100.00	100.00	100.00	100.00	100.00	0.00%
01491800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>13,222.68</b>	<b>20,755.00</b>	<b>27,140.00</b>	<b>23,059.00</b>	<b>27,334.00</b>	<b>27,334.00</b>	<b>11.10%</b>
<b>DEPARTMENT TOTAL</b>			<b>92,869.96</b>	<b>101,336.00</b>	<b>110,788.00</b>	<b>106,707.00</b>	<b>112,020.00</b>	<b>112,020.00</b>	<b>5.30%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>510 BOARD OF HEALTH</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01510100	511020	HEALTH DIRECTOR	97,875.33	101,828.00	103,355.00	103,355.00	104,905.00	104,905.00	1.50%
01510100	511030	HEALTH AGENT	66,399.62	71,029.00	74,546.00	74,546.00	78,235.00	78,235.00	4.95%
01510100	511050	DIRECTOR - ENVIRON SERVICES	70,671.31	80,910.00	80,109.00	80,109.00	81,311.00	81,311.00	-0.99%
01510100	511272	FOOD INSPECTOR	31,867.70	32,547.00	33,036.00	33,036.00	33,531.00	33,531.00	1.50%
01510100	511380	NURSE	57,267.96	59,352.00	60,244.00	60,244.00	61,153.00	61,153.00	1.50%
01510100	511390	SUBSTANCE ABUSE COORDINATOR	29,592.96	30,979.00	32,229.00	32,229.00	33,531.00	33,531.00	4.03%
01510100	511520	ADMINISTRATIVE ASSISTANT	50,028.90	49,838.00	49,838.00	49,838.00	49,838.00	49,838.00	0.00%
01510100	511590	OTHER SUPPORT STAFF	436.48						
01510100	515050	LONGEVITY	4,262.00	5,110.00	5,246.00	5,246.00	6,144.00	6,144.00	2.66%
<b>CATEGORY TOTAL</b>			<b>408,402.26</b>	<b>431,593.00</b>	<b>438,603.00</b>	<b>438,603.00</b>	<b>448,648.00</b>	<b>448,648.00</b>	<b>1.62%</b>
<b>EXPENSES</b>									
01510200	524020	VEHICLE MAINTENANCE	2,011.55	1,600.00	1,600.00	1,600.00	2,000.00	2,500.00	0.00%
01510200	524090	CONTRACTED CLERICAL SERVICES	1,575.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%
01510200	529070	BIOHAZARD WASTE DISPOSAL	1,285.68	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
01510200	529080	LABORATORY SERVICES	55.00	800.00	800.00	500.00	800.00	800.00	-37.50%
01510200	530350	DENTAL SERVICES	3,460.75	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00%
01510200	530950	CONSULTING SERVICES	2,317.00	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00	-25.00%
01510200	534030	ADVERTISING - LEGAL	147.06	500.00	500.00	500.00	500.00	500.00	0.00%
01510200	534040	PRINTING SERVICES	5,882.98	4,500.00	4,800.00	4,800.00	5,000.00	5,000.00	6.67%
01510200	541010	GASOLINE	829.82	1,500.00	1,500.00	1,200.00	1,500.00	1,500.00	-20.00%
01510200	542010	OFFICE SUPPLIES	5,037.63	3,600.00	3,800.00	3,800.00	4,000.00	4,000.00	5.56%
01510200	550010	HEALTH / MEDICAL SUPPLIES	2,909.66	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
01510200	555015	BOOKS & SUBSCRIPTIONS	-	150.00	150.00	150.00	150.00	150.00	0.00%
01510200	571010	TRAVEL - MILEAGE	2,635.03	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00%
01510200	571100	MEETINGS & CONFERENCES	2,510.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01510200	573010	DUES & MEMBERSHIPS	970.00	825.00	900.00	900.00	900.00	900.00	9.09%
01510800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>31,627.16</b>	<b>32,775.00</b>	<b>33,350.00</b>	<b>31,750.00</b>	<b>34,150.00</b>	<b>34,650.00</b>	<b>-3.13%</b>
<b>DEPARTMENT TOTAL</b>			<b>440,029.42</b>	<b>464,368.00</b>	<b>471,953.00</b>	<b>470,353.00</b>	<b>482,798.00</b>	<b>483,298.00</b>	<b>1.29%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>540 SENIOR CENTER</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01540100	511510	RECORDS SUPERVISOR	55,236.45	55,026.00	55,026.00	55,026.00	55,251.00	55,026.00	0.00%
01540100	511550	SENIOR ASSISTANT	30,811.20	36,978.00	38,074.00	38,074.00	39,209.00	40,384.00	2.96%
01540100	511650	MAINTENANCE WORKER I	32,917.71	32,587.00	46,820.00	36,001.00	46,820.00	46,820.00	10.48%
01540100	512015	REGISTRAR	4,684.31		-				
01540100	512040	EVENING SUPERVISORS	5,411.33	8,834.00	9,101.00	9,101.00	9,238.00	9,238.00	3.02%
01540100	515050	LONGEVITY	870.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	0.00%
01540100	529030	SNOW REMOVAL COVERAGE	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
<b>CATEGORY TOTAL</b>			<b>129,931.00</b>	<b>135,865.00</b>	<b>151,461.00</b>	<b>140,642.00</b>	<b>152,958.00</b>	<b>153,908.00</b>	<b>3.52%</b>
<b>EXPENSES</b>									
01540200	517070	UNIFORM ALLOWANCES	253.46	250.00	250.00	250.00	250.00	250.00	0.00%
01540200	521010	ELECTRICITY	19,579.59	32,000.00	29,000.00	21,000.00	33,000.00	36,000.00	-34.38%
01540200	521020	NATURAL GAS	9,231.49	10,000.00	11,000.00	10,500.00	13,503.00	16,006.00	5.00%
01540200	523010	WATER	2,026.36	2,100.00	2,000.00	2,100.00	2,300.00	2,600.00	0.00%
01540200	523020	SEWER/SEPTIC	1,519.00	3,000.00	1,900.00	1,600.00	1,900.00	2,300.00	-46.67%
01540200	524010	BUILDING MAINTENANCE	3,623.37	4,000.00	4,600.00	4,000.00	6,000.00	6,000.00	0.00%
01540200	524030	EQUIPMENT MAINTENANCE	1,756.75	1,000.00	1,500.00	1,500.00	2,000.00	2,200.00	50.00%
01540200	524100	BLDG MAINT SVCS - HVAC	10,504.16	5,300.00	5,000.00	5,000.00	9,000.00	8,500.00	-5.66%
01540200	524103	BLDG MAINT SVCS - GENERATOR	-	300.00	300.00	300.00	300.00	300.00	0.00%
01540200	524110	BLDG MAINT SVCS - ELEVATOR	3,420.50	1,100.00	2,000.00	2,000.00	2,800.00	3,300.00	81.82%
01540200	524112	BLD MAINT SVCS - FIRE/ALARM	1,520.76	1,700.00	1,500.00	1,500.00	1,500.00	1,600.00	-11.76%
01540200	529030	CONTRACTED SNOW REMOVAL	-	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-50.00%
01540200	542080	OFFICE EQUIPMENT	-	600.00	600.00	600.00	700.00	700.00	0.00%
01540200	543060	CUSTODIAL / CLEANING SUPPLIES	6,761.06	4,000.00	4,500.00	4,500.00	5,000.00	5,000.00	12.50%
01540200	543110	LIGHTING / ELECTRICAL SUPPLIES	1,362.91	400.00	900.00	900.00	900.00	900.00	125.00%
01540200	549080	BOTTLED WATER	559.76	300.00	500.00	500.00	500.00	500.00	66.67%
01540200	571010	TRAVEL-MILEAGE	624.80	400.00	800.00	800.00	800.00	800.00	100.00%
01540200	571100	MEETINGS & CONFERENCES	41.04	400.00					-100.00%
01540800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>62,785.01</b>	<b>68,850.00</b>	<b>67,350.00</b>	<b>58,050.00</b>	<b>81,453.00</b>	<b>87,956.00</b>	<b>-15.69%</b>
<b>DEPARTMENT TOTAL</b>			<b>192,716.01</b>	<b>204,715.00</b>	<b>218,811.00</b>	<b>198,692.00</b>	<b>234,411.00</b>	<b>241,864.00</b>	<b>-2.94%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>541 COUNCIL ON AGING</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01541100	511050	DIRECTOR	79,457.80	82,667.00	83,907.00	83,907.00	85,165.00	85,165.00	1.50%
01541100	511390	SOCIAL WORKER	73,243.66	75,075.00	76,202.00	76,202.00	77,345.00	77,345.00	1.50%
01541100	511590	OUTREACH COORDINATOR	23,160.48	30,374.00	30,829.00	30,829.00	31,292.00	31,292.00	1.50%
01541100	511710	VAN DRIVERS	28,227.39	39,000.00	39,000.00	32,000.00	39,000.00	39,000.00	-17.95%
01541100	515050	LONGEVITY	293.35	440.00	1,040.00	1,040.00	1,040.00	1,640.00	136.36%
01541100	578050	SENIOR REBATE PROGRAM	20,000.00	20,000.00	20,000.00	20,000.00	23,000.00	23,000.00	0.00%
<b>CATEGORY TOTAL</b>			<b>224,382.68</b>	<b>247,556.00</b>	<b>250,978.00</b>	<b>243,978.00</b>	<b>256,842.00</b>	<b>257,442.00</b>	<b>-1.45%</b>
<b>EXPENSES</b>									
01541200	524020	VEHICLE MAINTENANCE	2,968.82	2,300.00	3,000.00	3,000.00	3,000.00	3,200.00	30.43%
01541200	530300	HEALTH / NUTRITION SERVICES	1,645.56	-	500.00	500.00	500.00	500.00	
01541200	534010	POSTAGE	6,277.13	8,900.00	7,500.00	7,000.00	7,700.00	7,800.00	-21.35%
01541200	538090	SENIOR VOLUNTEER SERVICES	-	300.00					-100.00%
01541200	541010	GASOLINE	8,048.48	11,000.00	10,257.00	9,000.00	11,000.00	11,500.00	-18.18%
01541200	542010	OFFICE SUPPLIES	3,201.87	2,000.00	3,000.00	3,000.00	3,400.00	3,700.00	50.00%
01541200	557010	PROGRAMS & ACTIVITIES	2,173.14	600.00					-100.00%
01541200	557020	SOCIAL & CULTURAL PROGRAMS	565.60	600.00	900.00	900.00	900.00	1,000.00	50.00%
01541200	571010	TRAVEL - MILEAGE	886.09	2,200.00	700.00	700.00	1,000.00	1,100.00	-68.18%
01541200	571100	MEETINGS & CONFERENCES	2,830.93	4,000.00	4,000.00	4,000.00	6,500.00	6,500.00	0.00%
01541800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>28,597.62</b>	<b>31,900.00</b>	<b>29,857.00</b>	<b>28,100.00</b>	<b>34,000.00</b>	<b>35,300.00</b>	<b>-11.91%</b>
<b>DEPARTMENT TOTAL</b>			<b>252,980.30</b>	<b>279,456.00</b>	<b>280,835.00</b>	<b>272,078.00</b>	<b>290,842.00</b>	<b>292,742.00</b>	<b>-2.64%</b>
<b>TOTAL: CSC/Council On Aging</b>			<b>445,696.31</b>	<b>484,171.00</b>	<b>499,646.00</b>	<b>470,770.00</b>	<b>525,253.00</b>	<b>534,606.00</b>	<b>-2.77%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>543 VETERAN'S SERVICES</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01543100	511050	DIRECTOR	54,372.46	56,352.00	57,198.00	57,198.00	58,056.00	58,056.00	1.50%
01543100	511590	ADMIN SUPPORT	1,222.02	-					
01543100	515050	LONGEVITY	500.00	600.00	600.00	600.00	600.00	850.00	0.00%
01543100	578060	VETERANS TAX WORK PROGRAM	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
<b>CATEGORY TOTAL</b>			<b>61,094.48</b>	<b>61,952.00</b>	<b>62,798.00</b>	<b>62,798.00</b>	<b>63,656.00</b>	<b>63,906.00</b>	<b>1.37%</b>
<b>EXPENSES</b>									
01543200	524080	MONUMENT MAINT SERVICES							
01543200	542010	OFFICE SUPPLIES	426.78	500.00	500.00	500.00	500.00	500.00	0.00%
01543200	557010	PROGRAMS & ACTIVITIES	2,637.72	5,000.00	5,000.00	3,500.00	5,000.00	5,000.00	-30.00%
01543200	571100	MEETINGS & CONFERENCES	607.13	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01543200	577010	VETERAN'S SERVICES	59,310.15	100,000.00	80,000.00	65,000.00	80,000.00	80,000.00	-35.00%
01543800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>62,981.78</b>	<b>106,500.00</b>	<b>86,500.00</b>	<b>70,000.00</b>	<b>86,500.00</b>	<b>86,500.00</b>	<b>-34.27%</b>
<b>DEPARTMENT TOTAL</b>			<b>124,076.26</b>	<b>168,452.00</b>	<b>149,298.00</b>	<b>132,798.00</b>	<b>150,156.00</b>	<b>150,406.00</b>	<b>-21.17%</b>



<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>610 LIBRARY</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01610100	511020	LIBRARY DIRECTOR	99,412.37	103,426.00	104,977.00	104,977.00	106,552.00	106,552.00	1.50%
01610100	511030	ASSISTANT DIRECTOR	73,064.43	74,892.00	76,015.00	76,015.00	77,155.00	77,155.00	1.50%
01610100	511340	SENIOR LIBRARIANS	252,801.69	265,525.00	266,526.00	266,526.00	270,524.00	270,524.00	0.38%
01610100	511470	LIBRARY ASSISTANTS	606,358.21	621,800.00	622,833.00	622,833.00	633,137.00	634,522.00	0.17%
01610100	511500	OFFICE MANAGER	57,316.90	50,927.00	52,985.00	52,985.00	55,126.00	56,503.00	4.04%
01610100	511590	7 SATURDAY, JULY-AUG	10,300.81	12,493.00	12,759.00	12,759.00	12,800.00	12,800.00	2.13%
01610100	511590	OTHER SUPPORT STAFF	-	-	-	-	-	8,410.00	-
01610100	511650	CUSTODIANS	61,786.67	62,065.00	52,342.00	52,342.00	52,533.00	53,820.00	-15.67%
01610100	512010	PAGES	11,737.68	16,443.00	17,226.00	17,226.00	17,226.00	17,226.00	4.76%
01610100	513160	CUSTODIAL OVERTIME	-	2,702.00	2,702.00	2,702.00	2,702.00	2,702.00	0.00%
01610100	514090	MLS STIPENDS	-	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01610100	515050	LONGEVITY	18,992.00	19,869.00	20,052.00	20,052.00	21,275.00	24,221.00	0.92%
<b>CATEGORY TOTAL</b>			<b>1,191,770.76</b>	<b>1,233,142.00</b>	<b>1,231,417.00</b>	<b>1,231,417.00</b>	<b>1,252,030.00</b>	<b>1,267,435.00</b>	<b>-0.14%</b>
<b>EXPENSES</b>									
01610200	517070	UNIFORM ALLOWANCES	4,020.42	1,260.00	1,170.00	1,170.00	1,170.00	1,170.00	-7.14%
01610200	521010	ELECTRICITY	24,583.26	33,000.00	28,967.00	26,000.00	28,967.00	28,967.00	-21.21%
01610200	521030	HEATING FUEL	8,736.20	14,000.00	13,000.00	9,500.00	13,000.00	13,000.00	-32.14%
01610200	523010	WATER	1,391.15	2,060.00	2,070.00	1,500.00	2,100.00	2,100.00	-27.18%
01610200	524030	EQUIPMENT MAINTENANCE	22,684.01	24,911.00	25,128.00	23,000.00	25,300.00	25,300.00	-7.67%
01610200	530400	MVLC NETWORK MAINTENANCE	34,500.00	34,550.00	35,500.00	35,500.00	35,500.00	35,500.00	2.75%
01610200	534010	POSTAGE	4,270.79	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
01610200	534040	PRINTING SERVICES	2,730.77	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	0.00%
01610200	542010	OFFICE SUPPLIES	16,931.64	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00%
01610200	543060	CUSTODIAL / CLEANING SUPPLIES	7,592.35	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	20.00%
01610200	555015	BOOKS & SUBSCRIPTIONS	198,925.45	214,648.00	219,875.00	219,875.00	220,000.00	220,000.00	2.44%
01610200	571010	MILEAGE	2,148.06	2,000.00	2,940.00	2,500.00	3,000.00	3,000.00	25.00%
01610200	571100	MEETINGS & CONFERENCES	2,706.14	1,950.00	2,640.00	2,640.00	2,750.00	2,750.00	35.38%
01610200	573010	DUES & MEMBERSHIPS	773.00	1,000.00	1,196.00	1,196.00	1,200.00	1,200.00	19.60%
01610200	574120	PUBLIC EMPLOYEE BOND	364.48	365.00	365.00	365.00	365.00	365.00	0.00%
01610800	570000	ENCUMBRANCES	-	-	-	-	-	-	-
<b>CATEGORY TOTAL</b>			<b>332,357.72</b>	<b>358,094.00</b>	<b>362,201.00</b>	<b>352,596.00</b>	<b>362,702.00</b>	<b>362,702.00</b>	<b>-1.54%</b>
<b>DEPARTMENT TOTAL</b>			<b>1,524,128.48</b>	<b>1,591,236.00</b>	<b>1,593,618.00</b>	<b>1,584,013.00</b>	<b>1,614,732.00</b>	<b>1,630,137.00</b>	<b>-0.45%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>630 RECREATION</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01630100	511020	DIRECTOR	97,942.94	101,898.00	103,426.00	103,426.00	104,978.00	104,978.00	1.50%
01630100	511030	ASSISTANT DIRECTOR	82,980.12	85,055.00	80,166.00	80,166.00	83,404.00	85,488.00	-5.75%
01630100	511500	OFFICE MANAGER	56,431.61	59,064.00	62,400.00	62,400.00	63,337.00	63,337.00	5.65%
01630100	515050	LONGEVITY	1,850.00	2,100.00	1,100.00	1,100.00	1,100.00	1,700.00	-47.62%
01630100	519083	SHARED COSTS - SEE DEPT. 650	(80,964.00)	(81,470.00)	(85,673.00)	(85,673.00)	(87,161.00)	(87,370.00)	5.16%
01630100	519086	SHARED COSTS - SEE DEPT. 491	(14,404.00)	(14,692.00)	(15,514.00)	(15,514.00)	(15,747.00)	(15,747.00)	5.59%
01630100	519088	SHARED COSTS - SEE ENTERPRISE FD 630	(146,794.00)	(144,484.00)	(145,905.00)	(145,905.00)	(149,911.00)	(152,386.00)	0.98%
<b>CATEGORY TOTAL</b>			<b>(2,957.33)</b>	<b>7,471.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.00%</b>
<b>EXPENSES</b>									
01630200	521010	ELECTRICITY	2,621.70	2,900.00	3,000.00	3,000.00	2,500.00	2,500.00	3.45%
01630200	521030	HEATING FUEL	2,448.53	5,000.00	3,750.00	3,750.00	3,750.00	3,750.00	-25.00%
01630200	523010	WATER	431.77	500.00	450.00	450.00	450.00	450.00	-10.00%
01630200	524010	BUILDING MAINTENANCE	153.00		800.00	800.00	800.00	800.00	
01630200	527010	BUILDING LEASE			36,000.00	36,000.00	36,000.00	36,000.00	
01630200	527015	ADDL BUILDING EXPENSES - LEASED			800.00	800.00	800.00	800.00	
01630200	542010	OFFICE SUPPLIES	149.50	200.00	200.00	200.00	200.00	200.00	0.00%
01630200	571010	TRAVEL - MILEAGE	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00%
01630200	571100	MEETINGS & CONFERENCES	-	250.00	250.00	250.00	250.00	250.00	0.00%
01630200	573010	DUES AND MEMBERSHIPS	220.00	300.00	345.00	345.00	345.00	345.00	15.00%
01630200	579083	SHARED COSTS - SEE ENTERPRISE FD 630	(12,365.00)	(12,750.00)	(49,195.00)	(49,195.00)	(48,695.00)	(48,695.00)	285.84%
01630800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>(2,740.50)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT TOTAL</b>			<b>(5,697.83)</b>	<b>7,471.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.00%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>650 PARKS-GROUNDS &amp; BLDG MAINT</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>PERSONAL SERVICES</b>									
01650100	511020	DIRECTOR	57,614.00	58,766.00	62,056.00	62,056.00	62,987.00	62,987.00	5.60%
01650100	511030	ASSISTANT DIRECTOR	8,298.00	8,298.00	8,017.00	8,017.00	8,341.00	8,549.00	-3.39%
01650100	511500	OFFICE MANAGER	15,052.00	14,406.00	15,600.00	15,600.00	15,835.00	15,835.00	8.29%
01650100	511610	CREW SUPERVISOR	34,449.29	35,117.00	36,712.00	36,712.00	37,267.00	37,267.00	4.54%
01650100	511613	PARKS OPERATIONS SUPERVISOR	37,440.68	38,161.00	39,901.00	39,901.00	40,505.00	40,505.00	4.56%
01650100	511620	HEAVY EQUIPMENT OPERATOR	163,588.71	149,055.00	186,177.00	159,191.00	191,565.00	194,658.00	6.80%
01650100	513120	OVERTIME	1,138.97	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01650100	515050	LONGEVITY	3,500.00	3,200.00	3,200.00	3,200.00	3,875.00	4,000.00	0.00%
<b>CATEGORY TOTAL</b>			<b>321,081.65</b>	<b>308,003.00</b>	<b>352,663.00</b>	<b>325,677.00</b>	<b>361,375.00</b>	<b>364,801.00</b>	<b>5.74%</b>
<b>EXPENSES</b>									
01650200	521010	ELECTRICITY	1,310.00	1,450.00	1,500.00	1,500.00	1,250.00	1,250.00	3.45%
01650200	521030	HEATING FUEL	2,500.00	2,500.00	1,875.00	1,875.00	1,875.00	1,875.00	-25.00%
01650200	523010	WATER	200.00	250.00	225.00	225.00	225.00	225.00	-10.00%
01650200	524015	GROUNDS MAINTENANCE	16,613.15	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	0.00%
01650200	524030	EQUIPMENT MAINTENANCE	3,923.37	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	33.33%
01650200	524020	VEHICLE MAINTENANCE	6,953.95	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-20.00%
01650200	527010	BUILDING LEASE			6,664.00	6,664.00	6,664.00	6,664.00	
01650200	527015	ADDL BUILDING EXPENSES - LEASED			150.00	150.00	150.00	150.00	
01650200	541010	GASOLINE	5,400.20	5,500.00	7,700.00	7,700.00	7,700.00	7,700.00	40.00%
01650200	542010	OFFICE SUPPLIES	100.00	100.00	100.00	100.00	100.00	100.00	0.00%
01650200	542017	TOWN COMMON EXPENSE	3,874.35	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
01650200	542018	MONUMENT MAINT SERVICES	877.31	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01650200	571010	TRAVEL-MILEAGE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%
01650200	571100	MEETING & CONFERENCES	-	200.00	325.00	325.00	325.00	325.00	62.50%
01650200	573010	DUES AND MEMBERSHIPS	225.00	125.00	225.00	225.00	225.00	225.00	80.00%
<b>CATEGORY TOTAL</b>			<b>43,777.33</b>	<b>43,425.00</b>	<b>52,064.00</b>	<b>52,064.00</b>	<b>51,814.00</b>	<b>51,814.00</b>	<b>19.89%</b>
<b>DEPARTMENT TOTAL</b>			<b>364,858.98</b>	<b>351,428.00</b>	<b>404,727.00</b>	<b>377,741.00</b>	<b>413,189.00</b>	<b>416,615.00</b>	<b>7.49%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>660 LAND MANAGEMENT</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>EXPENSES</b>									
01660200	521010	ELECTRICITY	2,114.43	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00	-25.00%
01660200	521020	NATURAL GAS	1,037.25	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01660200	523010	WATER	3,147.68	3,000.00	3,000.00	3,200.00	3,000.00	3,000.00	6.67%
01660200	524010	BUILDING MAINTENANCE	6,470.13	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
01660200	524015	GROUNDS MAINTENANCE	8,837.62	3,500.00	5,500.00	5,500.00	5,500.00	5,500.00	57.14%
01660200	530920	CARETAKER SERVICES	10,000.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	0.00%
01660200	557090	OTHER DEPARTMENTAL EXPENSES							
01660200	570000	ENCUMBRANCES	600.00						
<b>CATEGORY TOTAL</b>			<b>32,207.11</b>	<b>37,500.00</b>	<b>39,500.00</b>	<b>38,700.00</b>	<b>39,500.00</b>	<b>39,500.00</b>	<b>3.20%</b>
<b>DEPARTMENT TOTAL</b>			<b>32,207.11</b>	<b>37,500.00</b>	<b>39,500.00</b>	<b>38,700.00</b>	<b>39,500.00</b>	<b>39,500.00</b>	<b>3.20%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>670 HISTORICAL COMM/MUSEUM</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>EXPENSES</b>									
01670200	521010	ELECTRICITY	1,979.50	2,835.00	2,836.00	2,500.00	2,836.00	2,836.00	-11.82%
01670200	521030	HEATING FUEL	2,416.15	5,500.00	4,800.00	3,000.00	4,800.00	4,800.00	-45.45%
01670200	523010	WATER	278.49	500.00	500.00	350.00	500.00	500.00	-30.00%
01670200	523020	SEWER / SEPTIC	-	250.00	250.00	250.00	250.00	250.00	0.00%
01670200	524010	BUILDING MAINTENANCE	2,612.23	4,150.00	4,000.00	3,000.00	4,000.00	4,000.00	-27.71%
01670200	524015	GROUND MAINTENANCE	-	300.00	300.00	300.00	300.00	300.00	0.00%
01670200	524030	EQUIPMENT MAINTENANCE	-	420.00	400.00	400.00	400.00	400.00	-4.76%
01670200	525060	SIGNAGE	-	263.00	-	-	-	-	-100.00%
01670200	529090	SECURITY SYSTEM SERVICES	920.80	880.00	1,000.00	1,000.00	1,000.00	1,000.00	13.64%
01670200	530920	CONTRACTED SERVICES	6,597.00	9,000.00	8,000.00	7,000.00	8,000.00	8,000.00	-22.22%
01670800	570000	ENCUMBRANCES	1,342.00						
<b>CATEGORY TOTAL</b>			<b>16,146.17</b>	<b>24,098.00</b>	<b>22,086.00</b>	<b>17,800.00</b>	<b>22,086.00</b>	<b>22,086.00</b>	<b>-26.13%</b>
<b>DEPARTMENT TOTAL</b>			<b>16,146.17</b>	<b>24,098.00</b>	<b>22,086.00</b>	<b>17,800.00</b>	<b>22,086.00</b>	<b>22,086.00</b>	<b>-26.13%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>710 DEBT SERVICE</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>EXPENSES</b>									
		<b>LONG TERM DEBT EXEMPT</b>	<b>5,902,545.00</b>	<b>5,734,508.00</b>	<b>5,712,645.00</b>	<b>5,712,645.00</b>	<b>6,307,920.00</b>	<b>6,174,945.00</b>	<b>-0.38%</b>
		HIGHWAY GARAGE A&E 040103							
01710003	591026	PRINCIPAL LONG TERM DEBT	50,000.00	50,000.00	50,000.00	50,000.00			0.00%
01710003	592026	INTEREST LONG TERM DEBT	6,000.00	4,000.00	2,000.00	2,000.00			-50.00%
		HIGHWAY GARAGE CONSTRUCTION REFUNDING							
01710012	591064	PRINCIPAL LONG TERM DEBT	535,000.00	530,000.00	525,000.00	525,000.00	515,000.00	500,000.00	-0.94%
01710012	592064	INTEREST LONG TERM DEBT	87,800.00	77,100.00	61,200.00	61,200.00	50,700.00	40,400.00	-20.62%
		ELEMENTARY SCHOOL CONST 040103							
01710003	591030	PRINCIPAL LONG TERM DEBT	1,140,000.00	1,195,000.00	1,250,000.00	1,250,000.00	1,305,000.00	1,360,000.00	4.60%
01710003	592030	INTEREST LONG TERM DEBT	483,037.50	437,438.00	389,638.00	389,638.00	339,638.00	271,125.00	-10.93%
		MIDDLE SCHOOL CONST 040103							
01710003	591031	PRINCIPAL LONG TERM DEBT	1,090,000.00	1,140,000.00	1,190,000.00	1,190,000.00	1,245,000.00	1,300,000.00	4.39%
01710003	592031	INTEREST LONG TERM DEBT	460,307.50	416,708.00	371,107.00	371,107.00	323,507.00	258,145.00	-10.94%
		HIGHWAY GARAGE CONST 2 061506							
01710006	591033	PRINCIPAL LONG TERM DEBT	80,000.00						
01710006	592033	INTEREST LONG TERM DEBT	1,600.00						
		ACADEMY REFUNDING 1							
01710008	591038	PRINCIPAL LONG TERM DEBT	1,395,000.00	1,375,000.00	1,350,000.00	1,350,000.00	1,320,000.00	1,295,000.00	-1.82%
01710008	592038	INTEREST LONG TERM DEBT	271,700.00	213,162.00	158,600.00	158,600.00	104,600.00	51,800.00	-25.60%
		SENIOR CENTER CONSTRUCTION 11-09							
01710011	591046	PRINCIPAL LONG TERM DEBT	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00%
01710011	592046	INTEREST LONG TERM DEBT	102,100.00	96,100.00	90,100.00	90,100.00	84,100.00	78,100.00	-6.24%
		CENTER FIRE STATION 03-15							
01710025	591065	PRINCIPAL LONG TERM DEBT					820,375.00	820,375.00	
01710025	592065	INTEREST LONG TERM DEBT			75,000.00	75,000.00			

Town of Westford									
Budget Worksheet									
Fiscal Year 2018									
710 DEBT SERVICE			FISCAL 2016	FISCAL 2017	FISCAL 2018	FISCAL 2018	FISCAL 2019	FISCAL 2020	FISCAL 2018
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
		LONG TERM DEBT NON-EXEMPT	635,414.64	954,459.00	1,004,723.00	1,004,723.00	1,340,691.50	1,088,409.00	5.27%
		TITLE V							
01750001	591037	PRINCIPAL LONG TERM DEBT	4,014.00	4,014.00	4,014.00	4,014.00	4,014.00	4,014.00	0.00%
		INTEREST LONG TERM DEBT							
		SEWER EXTENSION 061506							
01750006	591000	PRINCIPAL LONG TERM DEBT	100,000.00	95,000.00	95,000.00	95,000.00	90,000.00		0.00%
01750006	592000	INTEREST LONG TERM DEBT	7,600.00	5,600.00	3,700.00	3,700.00	1,800.00		-33.93%
		GROTON ROAD WATER MAIN 061506							
01750010	591044	PRINCIPAL LONG TERM DEBT	10,079.85	10,281.00	10,485.00	10,485.00	10,694.00	10,906.00	1.98%
01750010	592044	INTEREST LONG TERM DEBT	3,653.39	3,450.00	3,243.00	3,243.00	3,031.00	2,815.00	-6.00%
01750010	593544	ADMINISTRATIVE FEE	274.00	259.00	243.00	243.00	227.00	211.00	-6.18%
		TOWN HALL CONSTRUCTION							
01750011	591047	PRINCIPAL LONG TERM DEBT	71,600.00	71,600.00	71,600.00	71,600.00	71,600.00	71,600.00	0.00%
01750011	592047	INTEREST LONG TERM DEBT	37,880.42	35,732.00	33,227.00	33,227.00	29,647.00	27,320.00	-7.01%
		PERCHLORATE REMEDIATION WPAT CONTRACT 1							
01750012	591048	PRINCIPAL LONG TERM DEBT	34,169.10	34,859.00	35,562.00	35,562.00	36,279.00	37,011.00	2.02%
01750012	592048	INTEREST LONG TERM DEBT	12,412.91	11,723.00	11,019.00	11,019.00	10,300.00	9,568.00	-6.01%
01750012	593548	ADMINISTRATIVE FEE	930.97	879.00	826.00	826.00	773.00	718.00	-6.03%
		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	7,200.00	6,300.00	5,400.00	5,400.00	4,500.00	3,600.00	-14.29%
		DEPARTMENTAL EQUIPMENT (POLICE RADIO, SWEEPER)							
01750014	591052	PRINCIPAL LONG TERM DEBT	60,000.00	60,000.00	60,000.00	60,000.00	20,000.00	20,000.00	0.00%
01750014	592052	INTEREST LONG TERM DEBT	5,200.00	4,000.00	2,800.00	2,800.00	1,600.00	1,200.00	-30.00%
		DEPARTMENTAL EQUIPMENT - AMBULANCE							
01750015	591053	PRINCIPAL LONG TERM DEBT	45,000.00	45,000.00	45,000.00	45,000.00			0.00%
01750015	592053	INTEREST LONG TERM DEBT	2,700.00	1,800.00	900.00	900.00			-50.00%
		DEPARTMENTAL EQUIPMENT - 1ST ABBOT BOILER							
01750016	591054	PRINCIPAL LONG TERM DEBT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01750016	592054	INTEREST LONG TERM DEBT	1,400.00	1,200.00	1,000.00	1,000.00	800.00	600.00	-16.67%
		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	55,000.00	0.00%
01750017	592056	INTEREST LONG TERM DEBT	10,350.00	9,250.00	7,600.00	7,600.00	6,500.00	5,400.00	-17.84%
		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	10,450.00	9,350.00	7,700.00	7,700.00	6,600.00	5,500.00	-17.65%
		1ST ROBINSON BOILER & 2ND ABBOT BOILER							
01750019	591058	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00		0.00%
01750019	592058	INTEREST LONG TERM DEBT	1,800.00	1,400.00	800.00	800.00	400.00		-42.86%
		DESIGN & ENGINEERING: HIGHWAY - 600,000							
01750021	591060	PRINCIPAL LONG TERM DEBT	-	138,125.00	128,931.00	128,931.00	128,931.00		-6.66%
01750021	592060	INTEREST LONG TERM DEBT							
		10 WHEEL DUMPTRUCK: HIGHWAY - 195,792							
01750022	591061	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
01750022	592061	INTEREST LONG TERM DEBT	3,700.00	3,300.00	2,700.00	2,700.00	2,300.00	1,900.00	-18.18%
		MSBA DAY & ROBINSON WINDOWS (\$2M)							
01750023	591063	PRINCIPAL LONG TERM DEBT	-	196,337.00	100,000.00	100,000.00	100,000.00	100,000.00	-49.07%
01750023	592063	INTEREST LONG TERM DEBT			47,450.00	47,450.00	43,450.00	40,450.00	
		MSBA DAY & ROBINSON WINDOWS (\$1M est)							
01750023	591063	PRINCIPAL LONG TERM DEBT			42,000.00	42,000.00	42,000.00	42,000.00	
01750023	592063	INTEREST LONG TERM DEBT							
		DISPATCH CENTER							
01750024	591064	PRINCIPAL LONG TERM DEBT			54,000.00	54,000.00	55,000.00	55,000.00	
01750024	592064	INTEREST LONG TERM DEBT			24,523.00	24,523.00	22,362.50	20,713.00	
		PLAIN ROAD SIDEWALK							
		PRINCIPAL LONG TERM DEBT					60,904.00	60,904.00	
		INTEREST LONG TERM DEBT							
		MAIN STREET RECONSTRUCTION							
		PRINCIPAL LONG TERM DEBT					225,979.00	225,979.00	
		INTEREST LONG TERM DEBT							
		OTHER PROJECTED DEBT					156,000.00	156,000.00	

Town of Westford									
Budget Worksheet									
Fiscal Year 2018									
710 DEBT SERVICE			FISCAL 2016	FISCAL 2017	FISCAL 2018	FISCAL 2018	FISCAL 2019	FISCAL 2020	FISCAL 2018
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
LONG & SHORT TERM DEBT			788,965.00	869,528.00	866,574.00	866,574.00	834,704.00	73,769.00	-0.34%
COMMUNITY PRESERVATION FUND									
EAST BOSTON CAMPS LAND PURCHASE									
24164516	591000	PRINCIPAL LONG TERM DEBT	680,000.00	705,000.00	730,000.00	730,000.00	730,000.00		3.55%
24164516	592000	INTEREST LONG TERM DEBT	108,965.00	84,485.00	58,400.00	58,400.00	29,200.00		-30.88%
TOWN HALL CONSTRUCTION									
24164526	591000	PRINCIPAL LONG TERM DEBT		53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	0.00%
24164526	592000	INTEREST LONG TERM DEBT		26,643.00	24,774.00	24,774.00	22,104.00	20,369.00	-7.01%
24164500 592008 INTEREST SHORT TERM DEBT									
EXPENSES									
LONG TERM DEBT WATER (BUDGETED IN WATER DEPT)			1,034,957.26	1,025,700.00	1,144,515.00	1,144,515.00	1,174,470.00	1,138,609.50	11.58%
FILTRATION PLANTS WPAT LOAN 1 072601									
60450701	591023	PRINCIPAL LONG TERM DEBT	92,979.04	95,462.00	97,415.00	97,415.00	98,818.00	100,658.00	2.05%
60450701	592023	INTEREST LONG TERM DEBT	11,523.27	9,315.00	7,022.00	7,022.00	4,643.00	2,361.00	-24.62%
60450701	563000	MWPAT FEES	1,282.50	1,088.00	885.00	885.00	675.00	458.00	-18.66%
FILTRATION PLANTS WPAT LOAN 2 112602									
60450702	591025	PRINCIPAL LONG TERM DEBT	434,679.31	443,566.00	459,517.00	459,517.00	485,395.00	481,374.00	3.60%
60450702	592025	INTEREST LONG TERM DEBT	78,247.32	68,368.00	57,849.00	57,849.00	46,926.00	36,059.00	-15.39%
60450702	563000	MWPAT FEES	7,826.25	6,889.00	5,922.00	5,922.00	4,920.00	3,885.00	-14.04%
STEPINSKI LAND ACQUISITION 091608									
60450710	591041	PRINCIPAL LONG TERM DEBT	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	27,000.00	0.00%
60450710	592041	INTEREST LONG TERM DEBT	10,371.25	8,988.00	7,553.00	7,553.00	6,118.00	4,860.00	-15.97%
BYRNE AVE LINE REPL 091608									
60450710	591039	PRINCIPAL LONG TERM DEBT	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	23,000.00	0.00%
60450710	592039	INTEREST LONG TERM DEBT	8,722.50	7,575.00	6,385.00	6,385.00	5,195.00	4,140.00	-15.71%
COUNTRY ROAD II WELL & PUMP HOUSE									
60450710	591040	PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00	100,000.00	100,000.00	-	-	0.00%
60450710	592040	INTEREST LONG TERM DEBT	9,800.00	6,800.00	4,000.00	4,000.00	-	-	-41.18%
PERCHLORATE REMEDIATION WPAT CONTRACT 1									
60450712	591048	PRINCIPAL LONG TERM DEBT	3,263.62	3,329.00	3,397.00	3,397.00	3,466.00	3,535.00	2.04%
60450712	592048	INTEREST LONG TERM DEBT	1,185.60	1,120.00	1,053.00	1,053.00	984.00	914.00	-5.98%
PERCHLORATE REMEDIATION WPAT CONTRACT 2									
60450712	591050	PRINCIPAL LONG TERM DEBT	46,259.66	47,193.00	48,145.00	48,145.00	49,116.00	50,107.00	2.02%
60450712	592050	INTEREST LONG TERM DEBT	16,805.14	15,871.00	14,918.00	14,918.00	13,945.00	12,953.00	-6.00%
60450712	563000	MWPAT FEES	1,349.30	1,274.00	1,198.00	1,198.00	1,120.00	1,040.00	-5.97%
GRANITEVILLE UPGRADE MAIN									
60450713	591055	PRINCIPAL LONG TERM DEBT	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	70,000.00	0.00%
60450713	592055	INTEREST LONG TERM DEBT	33,437.50	32,137.00	30,838.00	30,838.00	29,538.00	28,238.00	-4.04%
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	12,225.00	11,725.00	11,225.00	11,225.00	10,725.00	10,225.00	-4.26%
GRANITEVILLE MAIN (PATRIOT TO MAIN)-INTEREST									
60450713	591062	PRINCIPAL LONG TERM DEBT			18,000.00	18,000.00	20,000.00	20,000.00	
60450713	592062	INTEREST LONG TERM DEBT			9,410.00	9,410.00	8,690.00	8,090.00	
PLEASANT ST MAIN (ABBOT TO PINE)-PRINCIPAL									
60450713	591062	PRINCIPAL LONG TERM DEBT			23,000.00	23,000.00	25,000.00	25,000.00	
60450713	592062	INTEREST LONG TERM DEBT			11,783.00	11,783.00	10,863.00	10,112.50	
60450700	590000	DEBT BORROWED NOT BUDGETED	-	-	60,000.00	60,000.00	183,333.00	189,600.00	



Town of Westford									
Budget Worksheet									
Fiscal Year 2018									
710 DEBT SERVICE			FISCAL 2016	FISCAL 2017	FISCAL 2018	FISCAL 2018	FISCAL 2019	FISCAL 2020	FISCAL 2018
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
		SHORT TERM DEBT	18,487.84	45,000.00	70,000.00	70,000.00	40,000.00	40,000.00	55.56%
01790200	592500	INTEREST SHORT TERM DEBT	18,487.84	45,000.00	70,000.00	70,000.00	40,000.00	40,000.00	55.56%
01790200	592520	MISCELLANOUS INTEREST							
01790200	592900	BOND ISSUANCE COSTS							
		SUMMARY							
		TOTAL EXEMPTED DEBT(G/F)	5,902,545.00	5,734,508.00	5,712,645.00	5,712,645.00	6,307,920.00	6,174,945.00	-0.38%
		TOTAL NON EXEMPTED DEBT(G/F)	635,414.64	954,459.00	1,004,723.00	1,004,723.00	1,340,691.50	1,088,409.00	5.27%
		TOTAL COMMUNITY PRES FUND	788,965.00	869,528.00	866,574.00	866,574.00	834,704.00	73,769.00	-0.34%
		TOTAL WATER DEBT(Water Enterprise)	1,034,957.26	1,025,700.00	1,144,515.00	1,144,515.00	1,174,470.00	1,138,609.50	11.58%
		TOTAL SHORT TERM DEBT	18,487.84	45,000.00	70,000.00	70,000.00	40,000.00	40,000.00	55.56%
		TOTAL APPROPRIATION	8,380,369.74	8,629,195.00	8,798,457.00	8,798,457.00	9,697,785.50	8,515,732.50	1.96%
		LESS WATER(BUDGETED IN WATER ENT	(1,034,957.26)	(1,025,700.00)	(1,144,515.00)	(1,144,515.00)	(1,174,470.00)	(1,138,609.50)	11.58%
		LESS COMMUNITY PRES FUND	(788,965.00)	(869,528.00)	(866,574.00)	(866,574.00)	(834,704.00)	(73,769.00)	-0.34%
		APPROPRIATION G/F	6,556,447.48	6,733,967.00	6,787,368.00	6,787,368.00	7,688,611.50	7,303,354.00	0.79%

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>940 OTHERWISE UNCLASSIFIED</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>EXPENSES</b>									
01940200	579040	WATER DIRECT / INDIRECT COSTS	(398,134.00)	(399,042.00)	(432,309.00)	(432,309.00)	(432,309.00)	(432,309.00)	8.34%
01940200	579045	RECREATION DIRECT / INDIRECT COSTS	(280,561.00)	(292,530.00)	(312,668.00)	(312,668.00)	(312,668.00)	(312,668.00)	6.88%
01940200	579050	AMBULANCE DIRECT / INDIRECT COSTS	(261,781.00)	(315,537.00)	(385,245.00)	(385,245.00)	(385,245.00)	(385,245.00)	22.09%
<b>CATEGORY TOTAL</b>			<b>(940,476.00)</b>	<b>(1,007,109.00)</b>	<b>(1,130,222.00)</b>	<b>(1,130,222.00)</b>	<b>(1,130,222.00)</b>	<b>(1,130,222.00)</b>	<b>12.22%</b>
<b>DEPARTMENT TOTAL</b>			<b>(940,476.00)</b>	<b>(1,007,109.00)</b>	<b>(1,130,222.00)</b>	<b>(1,130,222.00)</b>	<b>(1,130,222.00)</b>	<b>(1,130,222.00)</b>	<b>12.22%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>945 GENERAL LIABILITY INSURANCE</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>EXPENSES</b>									
01945200	517100	RETIREMENT ASSESSMENT	3,993,806.00	4,238,879.00	4,593,239.00	4,593,239.00	4,958,901.00	5,251,264.00	8.36%
01945200	517150	HEALTH INSURANCE	8,605,921.88	9,697,491.00	10,711,187.00	10,411,187.00	11,876,082.00	13,134,169.00	7.36%
01945200	517152	MEDICARE PART B PENALTY	11,844.80	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00%
01945200	517155	HEALTH INSURANCE MITIGATION FOR PLAN DESIGN CHANGES	12,055.00						
01945200	517160	LIFE INSURANCE	6,352.05	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
01945200	517165	RETIREE HEALTH ALLOCATION	10,518.05	8,000.00	-	-			-100.00%
01945200	517170	MEDICARE TAX	859,011.99	875,000.00	895,000.00	895,000.00	910,350.00	937,661.00	2.29%
01945200	517180	WORKERS COMPENSATION	284,170.17	342,000.00	359,100.00	359,100.00	377,055.00	395,908.00	5.00%
01945200	517185	WORKERS COMPENSATION RUNOUT	126.84	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
01945200	517190	UNEMPLOYMENT COMPENSATION	44,569.26	100,000.00	100,000.00	80,000.00	100,000.00	105,000.00	-20.00%
01945200	519020	SICK LEAVE/VAC BUY BACK-PR	44,726.21	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
01945200	550030	HEALTH RELATED PROGRAMS	9,340.00	10,000.00		-			-100.00%
01945200	574010	COMPREHENSIVE LIABILITY	130,213.64	140,000.00	147,000.00	147,000.00	154,350.00	162,068.00	5.00%
01945200	574020	EXCESS UMBRELLA LIABILITY	8,538.27	9,136.00	9,592.80	9,593.00	10,073.00	10,577.00	5.00%
01945200	574030	AUTO LIABILITY	82,819.35	88,550.00	92,978.00	92,978.00	97,627.00	102,508.00	5.00%
01945200	574040	PUBLIC OFFICIALS LIABILITY	25,668.25	27,500.00	28,875.00	28,875.00	30,319.00	31,835.00	5.00%
01945200	574045	EDUCATION LIABILITY	13,685.50	15,000.00	15,750.00	15,750.00	16,538.00	17,364.00	5.00%
01945200	574050	POLICE/FIRE LIABILITY	62,118.69	49,000.00	51,540.00	51,540.00	54,117.00	56,823.00	5.18%
01945200	574090	GENERAL LIABILITY INSURANCE	45,668.46	53,000.00	55,650.00	55,650.00	58,433.00	61,354.00	5.00%
01945200	574190	DEDUCTIBLES	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01945200	578000	OPEB TRUST EXPENSE	712,425.00	852,278.00	1,110,225.00	852,278.00	1,362,984.00	1,660,743.00	0.00%
01945800	570000	ENCUMBRANCES	92,039.00						
<b>CATEGORY TOTAL</b>			<b>15,062,618.41</b>	<b>16,605,834.00</b>	<b>18,270,136.80</b>	<b>17,692,190.00</b>	<b>20,106,829.00</b>	<b>22,027,274.00</b>	<b>6.54%</b>
<b>DEPARTMENT TOTAL</b>			<b>15,062,618.41</b>	<b>16,605,834.00</b>	<b>18,270,136.80</b>	<b>17,692,190.00</b>	<b>20,106,829.00</b>	<b>22,027,274.00</b>	<b>6.54%</b>

Town of Westford									
Budget Worksheet									
Fiscal Year 2018									
240 COMMUNITY PRESERVATION FUND			FISCAL 2016	FISCAL 2017	FISCAL 2018	FISCAL 2018	FISCAL 2019	FISCAL 2020	FISCAL 2018
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
<b>PERSONAL SERVICES</b>									
24164116	510000	SUPPORT STAFF	4,523.75	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
<b>CATEGORY TOTAL</b>			<b>4,523.75</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00%</b>
<b>EXPENSES</b>									
24164216	570000	ADMIN EXPENSES	4,544.99	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
<b>CATEGORY TOTAL</b>			<b>4,544.99</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00%</b>
<b>DEBT SERVICE</b>									
24164516	591000	EAST BOSTON CAMPS - PRINCIPAL	680,000.00	705,000.00	730,000.00	730,000.00	730,000.00		
24164516	592000	EAST BOSTON CAMPS - INTEREST	108,965.00	84,485.00	58,400.00	58,400.00	29,200.00		-30.88%
24164526	591000	TOWN HALL - PRINCIPAL	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	0.00%
24164526	592000	TOWN HALL - INTEREST	28,244.58	26,643.00	24,774.00	24,774.00	22,104.00	20,369.00	-7.01%
24164500	592008	INTEREST ON SHORT TERM DEBT							
<b>CATEGORY TOTAL</b>			<b>870,609.58</b>	<b>869,528.00</b>	<b>866,574.00</b>	<b>866,574.00</b>	<b>834,704.00</b>	<b>73,769.00</b>	<b>-0.34%</b>
<b>DEPARTMENT TOTAL</b>			<b>879,678.32</b>	<b>884,528.00</b>	<b>881,574.00</b>	<b>881,574.00</b>	<b>849,704.00</b>	<b>88,769.00</b>	<b>-0.33%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>600 WATER ENTERPRISE FUND</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016 ACTUAL</b>	<b>FISCAL 2017 BUDGET</b>	<b>FISCAL 2018 REQUEST</b>	<b>FISCAL 2018 TMR</b>	<b>FISCAL 2019 PROJECTED</b>	<b>FISCAL 2020 PROJECTED</b>	<b>FISCAL 2018 % INC/DEC</b>
<b>PERSONAL SERVICES</b>									
60450100	511020	SUPERINTENDENT	99,419.82	105,495.00	107,077.00	107,077.00	108,684.00	108,684.00	1.50%
60450100	511505	BUSINESS MANAGER	83,721.56	87,052.00	88,358.00	88,358.00	88,358.00	88,358.00	1.50%
60450100	511510	RECORDS SUPERVISOR	64,808.32	64,561.00	64,314.00	64,314.00	64,314.00	64,808.00	-0.38%
60450100	511530	ADMIN SECRETARY	53,364.16	53,160.00	52,957.00	52,957.00	52,957.00	53,364.00	-0.38%
60450100	511560	DEPARTMENT ASSISTANT	20,233.28	30,803.00	31,574.00	31,574.00	32,526.00	32,777.00	2.50%
60450100	511605	TREATMENT MANAGER	77,798.81	80,541.00	81,749.00	81,749.00	82,154.00	82,154.00	1.50%
60450100	511615	COMPLIANCE MANAGER	72,055.17	74,964.00	76,089.00	76,089.00	76,089.00	76,089.00	1.50%
60450100	511660	LABORER	450,240.42	499,784.00	500,428.00	500,428.00	504,171.00	510,921.00	0.13%
60450100	512280	SEASONAL STAFF	9,793.03	11,472.00	11,472.00	11,472.00	11,472.00	11,472.00	0.00%
60450100	513120	SCHEDULED OVERTIME	80,215.29	80,257.00	80,257.00	80,257.00	80,257.00	80,257.00	0.00%
60450100	513140	OVERTIME - NON SCHED	25,333.71	23,686.00	35,000.00	35,000.00	35,000.00	35,000.00	47.77%
60450100	514090	STIPENDS / LICENSES	10,125.00	11,325.00	11,500.00	11,500.00	11,675.00	11,850.00	1.55%
60450100	515050	LONGEVITY	15,050.00	16,000.00	16,140.00	16,140.00	17,500.00	17,800.00	0.88%
60450100	519020	SICK LEAVE / VACATION BUYBACK	1,842.74		1,843.00	1,843.00	1,843.00	1,843.00	
60450600	519010	COMPENSATION RESERVE		18,964.00	30,942.00	30,942.00	40,814.00	41,253.00	63.16%
<b>CATEGORY TOTAL</b>			<b>1,064,001.31</b>	<b>1,158,064.00</b>	<b>1,189,700.00</b>	<b>1,189,700.00</b>	<b>1,207,814.00</b>	<b>1,216,630.00</b>	<b>2.73%</b>
<b>EXPENSES</b>									
60450200	513250	SPECIAL DETAILS	7,111.47	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00	16.67%
60450200	517070	UNIFORM ALLOWANCES	7,677.71	8,925.00	8,700.00	8,700.00	8,700.00	8,700.00	-2.52%
60450200	521010	ELECTRICITY	207,150.34	250,000.00	225,000.00	225,000.00	235,000.00	240,000.00	-10.00%
60450200	521030	HEATING FUEL	18,212.36	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-25.00%
60450200	524010	BUILDING MAINTENANCE	53,916.12	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00%
60450200	524020	VEHICLE MAINTENANCE	23,721.64	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
60450200	524040	OFFICE EQUIPMENT MAINTENANCE	3,541.44	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
60450200	524050	IT MAINTENANCE SUPPORT	14,652.61	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00	-10.00%
60450200	525075	WATER INFRASTRUCTURE MAINT.	95,058.15	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	0.00%
60450200	525080	WELL REPAIRS / IMPROVEMENTS	62,484.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00%
60450200	525090	LEAK SURVEY SERVICES	4,290.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
60450200	529080	LABORATORY SERVICES	33,751.01	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	16.67%
60450200	530110	LEGAL SERVICES	96.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
60450200	530310	DRUG AND ALCOHOL TESTING	520.00	450.00	550.00	550.00	550.00	550.00	22.22%
60450200	530500	TRAINING & DEVELOPMENT	8,556.96	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
60450200	530700	ENGINEERING SERVICES	8,838.75	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
60450200	530920	CONTRACTED SERVICES	7,391.36	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%
60450200	534010	POSTAGE	15,691.22	11,500.00	16,000.00	16,000.00	17,000.00	18,000.00	39.13%
60450200	534020	TELEPHONE	15,319.65	15,000.00	16,000.00	16,000.00	16,000.00	16,000.00	6.67%
60450200	534030	ADVERTISING - LEGAL	1,215.49	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-50.00%
60450200	534070	TELEMETERING	349.00				-	-	
60450200	534080	PAGING SERVICES	257.29				-	-	
60450200	534090	CONSUMER AWARENESS	10,232.09	10,000.00	10,500.00	10,500.00	10,500.00	10,500.00	5.00%
60450200	541010	GASOLINE	12,772.43	22,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-9.09%
60450200	542010	OFFICE SUPPLIES	7,950.04	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
60450200	542050	HARDWARE SUPPLIES	5,602.68	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
60450200	554010	RESURFACE MATERIAL	16,336.91	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
60450200	554035	WELL TREATMENT / CHEMICALS	239,697.49	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	0.00%
60450200	554080	PIPE & PIPE SUPPLIES	62,688.06	70,000.00	80,000.00	80,000.00	80,000.00	80,000.00	14.29%
60450200	554085	METER REPLACEMENT	99,408.84	150,000.00	100,000.00	100,000.00	100,000.00	100,000.00	-33.33%
60450200	554088	HYDRANT REPLACEMENTS	11,669.64	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
60450200	563100	DEP ASSESSMENTS	4,266.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
60450200	571100	MEETINGS & CONFERENCES	770.57	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
60450200	573010	DUES AND MEMBERSHIPS	1,825.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
60450200	578000	OPEB TRUST EXPENSE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
60450200	579040	DIRECT/INDIRECT COSTS	398,134.00	399,042.00	415,044.00	415,044.00	446,172.00	479,635.00	4.01%
60450200	592900	BOND ISSUANCE COSTS							
60450800	570000	ENCUMBRANCES	32,750.00						
<b>CATEGORY TOTAL</b>			<b>1,523,906.32</b>	<b>1,723,417.00</b>	<b>1,671,294.00</b>	<b>1,671,294.00</b>	<b>1,713,422.00</b>	<b>1,752,885.00</b>	<b>-3.02%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>600 WATER ENTERPRISE FUND</b>									
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>RESERVE FUND</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
60450600	579010	EMERGENCY RESERVE FUND	-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%
<b>CATEGORY TOTAL</b>			<b>-</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00%</b>
<b>PRINCIPAL &amp; INTEREST</b>									
60450701	591023	MWPAT FILTRATION 1 - PRINCIPAL	92,979.04	95,462.00	97,415.00	97,415.00	98,818.00	100,658.00	2.05%
60450701	592023	MWPAT FILTRATION 1 - INTEREST	11,523.27	9,315.00	7,022.00	7,022.00	4,643.00	2,361.00	-24.62%
60450701	563000	MWPAT FEES	1,282.50	1,088.00	885.00	885.00	675.00	458.00	-18.66%
60450702	591025	MWPAT FILTRATION 2 - PRINCIPAL	434,679.31	443,566.00	459,517.00	459,517.00	485,395.00	481,374.00	3.60%
60450702	592025	MWPAT FILTRATION 2 - INTEREST	78,247.32	68,368.00	57,849.00	57,849.00	46,926.00	36,059.00	-15.39%
60450702	563000	MWPAT FEES	7,826.25	6,889.00	5,922.00	5,922.00	4,920.00	3,885.00	-14.04%
60450710	591039	UPGRADE BYRNE AVE MAIN - PRINCIPAL	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	23,000.00	0.00%
60450710	591040	COUNTRY ROAD II WELL & PUMP HOUSE - P	100,000.00	100,000.00	100,000.00	100,000.00			0.00%
60450710	591041	STEPINSKI LAND - PRINCIPAL	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	27,000.00	0.00%
60450710	592039	UPGRADE BYRNE AVE MAIN - INTEREST	8,722.50	7,575.00	6,385.00	6,385.00	5,195.00	4,140.00	-15.71%
60450710	592040	COUNTRY ROAD II WELL & PUMP HOUSE - IN	9,800.00	6,800.00	4,000.00	4,000.00			-41.18%
60450710	592041	STEPINSKI LAND - INTEREST	10,371.25	8,988.00	7,553.00	7,553.00	6,118.00	4,860.00	-15.97%
60450712	591048	WPAT PERCHLORATE CONTRACT 1 - PRINCIPAL	3,263.62	3,329.00	3,397.00	3,397.00	3,466.00	3,535.00	2.04%
60450712	591050	WPAT PERCHLORATE CONTRACT 2 - PRINCIPAL	46,259.66	47,193.00	48,145.00	48,145.00	49,116.00	50,107.00	2.02%
60450712	592048	WPAT PERCHLORATE CONTRACT 1 - INTEREST	1,185.60	1,120.00	1,053.00	1,053.00	984.00	914.00	-5.98%
60450712	592050	WPAT PERCHLORATE CONTRACT 2 - INTEREST	16,805.14	15,871.00	14,918.00	14,918.00	13,945.00	12,953.00	-6.00%
60450712	563000	MWPAT FEES	1,349.30	1,274.00	1,198.00	1,198.00	1,120.00	1,041.00	-5.97%
60450713	591055	GRANITEVILLE UPGRADE MAIN-PRINCIPAL	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	70,000.00	0.00%
60450713	592055	GRANITEVILLE UPGRADE MAIN-INTEREST	33,437.50	32,137.00	30,838.00	30,838.00	29,538.00	28,238.00	-4.04%
60450713	591062	RTE 110 UPGRADE MAIN-PRINCIPAL	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
60450713	592062	RTE 110 UPGRADE MAIN-INTEREST	12,225.00	11,725.00	11,225.00	11,225.00	10,725.00	10,225.00	-4.26%
NEW		GRANITEVILLE MAIN (PATRIOT TO MAIN)-PRINCIPAL			18,000.00	18,000.00	20,000.00	20,000.00	
NEW		GRANITEVILLE MAIN (PATRIOT TO MAIN)-INTEREST			9,410.00	9,410.00	8,690.00	8,090.00	
NEW		PLEASANT ST MAIN (ABBOT TO PINE)-PRINCIPAL			23,000.00	23,000.00	25,000.00	25,000.00	
NEW		PLEASANT ST MAIN (ABBOT TO PINE)-INTEREST			11,783.00	11,783.00	10,863.00	10,112.50	
<b>SUBTOTAL - ISSUED BONDS</b>			<b>1,034,957.26</b>	<b>1,025,700.00</b>	<b>1,084,515.00</b>	<b>1,084,515.00</b>	<b>991,137.00</b>	<b>949,010.50</b>	<b>5.73%</b>
60450700	590000	GRANITEVILLE/MAIN ST./PLEASEANT ST.-PR	-	94,340.00					-100.00%
60450700	590000	PROSPECT HILL/SLUDGE STORAGE TEMP IN	-		60,000.00	60,000.00	183,333.00	180,000.00	
60450700	590000	ROUTE 40 @ DUNSTABLE ROAD	-					9,600.00	
<b>60450700</b>	<b>590000</b>	<b>SUBTOTAL - NON-ISSUED BONDS</b>	<b>-</b>	<b>94,340.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>183,333.00</b>	<b>189,600.00</b>	<b>-36.40%</b>
<b>CATEGORY TOTAL</b>			<b>1,034,957.26</b>	<b>1,120,040.00</b>	<b>1,144,515.00</b>	<b>1,144,515.00</b>	<b>1,174,470.00</b>	<b>1,138,610.50</b>	<b>2.19%</b>
<b>DEPARTMENT TOTAL</b>			<b>3,622,864.89</b>	<b>4,251,521.00</b>	<b>4,255,509.00</b>	<b>4,255,509.00</b>	<b>4,345,706.00</b>	<b>4,358,125.50</b>	<b>0.09%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>630 RECREATION ENTERPRISE FUND</b>			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
63630100	511020	DIRECTOR	24,006.00	24,486.00	25,857.00	25,857.00	26,245.00	26,245.00	5.60%
63630100	511030	ASSISTANT DIRECTOR	74,682.00	74,682.00	72,150.00	72,150.00	78,864.00	78,864.00	-3.39%
63630100	511500	OFFICE MANAGER	45,157.00	43,217.00	46,800.00	46,800.00	47,525.00	47,525.00	8.29%
63630100	512230	RECREATION SUPERVISOR/ASST	535,934.87	597,071.00	601,812.00	601,812.00	611,247.00	620,597.00	0.79%
63630100	512270	OTHER RECREATION STAFF	323,194.13	264,850.00	271,472.00	271,472.00	275,544.00	275,544.00	2.50%
63630100	515050	SHARED - LONGEVITY	7,658.00	6,193.00	5,236.00	5,236.00	5,716.00	9,721.00	-15.45%
<b>CATEGORY TOTAL</b>			<b>1,010,632.00</b>	<b>1,010,499.00</b>	<b>1,023,327.00</b>	<b>1,023,327.00</b>	<b>1,045,141.00</b>	<b>1,058,496.00</b>	<b>1.27%</b>
<b>EXPENSES</b>									
63630200	521010	ELECTRICITY	1,310.00	1,450.00	1,500.00	1,500.00	1,500.00	1,500.00	3.45%
63630200	521030	HEATING FUEL	2,500.00	2,500.00	1,875.00	1,875.00	1,875.00	1,875.00	-25.00%
63630200	523010	WATER	200.00	250.00	225.00	225.00	225.00	225.00	-10.00%
63630200	524010	BUILDING MAINTENANCE	86.84	1,000.00	800.00	800.00	400.00	400.00	-20.00%
63630200	527010	BUILDING LEASE			22,664.00	22,664.00	22,664.00	22,664.00	
63630200	527015	ADD'L BUILDING EXPENSES - LEASED			500.00	500.00	500.00	500.00	
63630200	534040	PRINTING SERVICES	8,500.00	8,500.00	9,000.00	9,000.00	9,000.00	9,000.00	5.88%
63630200	542010	OFFICE SUPPLIES	100.00	100.00	100.00	100.00	100.00	100.00	0.00%
63630200	557010	PROGRAMS AND ACTIVITIES	54,684.54	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	0.00%
63630200	571010	TRAVEL-MILEAGE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%
63630200	571100	MEETINGS & CONFERENCES	225.00	250.00	125.00	125.00	125.00	125.00	-50.00%
63630200	573010	DUES AND MEMBERSHIPS	295.00	295.00	250.00	250.00	150.00	150.00	-15.25%
63630200	579040	DIRECT/INDIRECT COSTS	280,561.00	292,530.00	312,668.00	312,668.00	312,668.00	312,668.00	6.88%
63630800	570000	ENCUMBRANCES							
<b>CATEGORY TOTAL</b>			<b>350,262.38</b>	<b>364,675.00</b>	<b>407,507.00</b>	<b>407,507.00</b>	<b>407,007.00</b>	<b>407,007.00</b>	<b>11.75%</b>
<b>DEPARTMENT TOTAL</b>			<b>1,360,894.38</b>	<b>1,375,174.00</b>	<b>1,430,834.00</b>	<b>1,430,834.00</b>	<b>1,452,148.00</b>	<b>1,465,503.00</b>	<b>4.05%</b>

<b>Town of Westford</b>									
<b>Budget Worksheet</b>									
<b>Fiscal Year 2018</b>									
<b>640 AMBULANCE ENTERPRISE FUND</b>									
			<b>FISCAL 2016</b>	<b>FISCAL 2017</b>	<b>FISCAL 2018</b>	<b>FISCAL 2018</b>	<b>FISCAL 2019</b>	<b>FISCAL 2020</b>	<b>FISCAL 2018</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>PROJECTED</b>	<b>PROJECTED</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>									
64230100	511260	FIREFIGHTERS	467,386.20	490,615.00	500,130.00	500,130.00	508,089.00	518,376.00	1.94%
64230100	511265	CALL EMTS	135.90	1,000.00	500.00	500.00	500.00	1,000.00	-50.00%
64230100	513120	OVERTIME	84,042.41	115,803.00	122,303.00	110,000.00	125,361.00	125,361.00	-5.01%
64230100	513170	HOLIDAY OVERTIME	11,384.94	8,991.00	8,991.00	8,991.00	8,991.00	8,991.00	0.00%
64230100	513260	TRAINING	12,662.78	19,000.00	19,325.00	19,325.00	19,658.00	19,658.00	1.71%
64230100	514050	EDUCATION INCENTIVE PAY	24,466.47	26,772.00	28,008.00	28,008.00	28,668.00	29,388.00	4.62%
64230100	514090	EMT STIPENDS	72,062.58	78,498.00	80,021.00	80,021.00	81,294.00	82,940.00	1.94%
64230100	515010	HOLIDAY PAY	19,706.06	20,677.00	21,078.00	21,078.00	21,414.00	21,764.00	1.94%
64230100	515050	LONGEVITY	2,250.00	2,250.00	3,750.00	3,750.00	4,500.00	5,500.00	66.67%
<b>CATEGORY TOTAL</b>			<b>694,097.34</b>	<b>763,606.00</b>	<b>784,106.00</b>	<b>771,803.00</b>	<b>798,475.00</b>	<b>812,978.00</b>	<b>1.07%</b>
<b>EXPENSES</b>									
64230200	517070	UNIFORM ALLOWANCE	9,803.82	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00%
64230200	521010	ELECTRICITY	7,390.50	7,522.00	6,909.00	7,500.00	7,047.00	7,188.00	-0.29%
64230200	521020	NATURAL GAS	2,276.54	5,148.00	4,290.00	3,000.00	4,376.00	4,463.00	-41.72%
64230200	523010	WATER	469.09	600.00	600.00	500.00	612.00	624.00	-16.67%
64230200	524010	BUILDING MAINTENANCE	4,249.97	3,500.00	4,000.00	4,000.00	4,080.00	4,162.00	14.29%
64230200	524020	VEHICLE MAINTENANCE	6,628.73	7,500.00	7,000.00	7,000.00	7,140.00	7,283.00	-6.67%
64230200	524030	EQUIPMENT MAINTENANCE	6,812.74	3,000.00	6,800.00	6,800.00	6,936.00	7,075.00	126.67%
64230200	524060	COMMUNICATION EQUIPMENT MAINTENAN	1,177.77	1,000.00	1,000.00	1,000.00	1,020.00	1,040.00	0.00%
64230200	527070	LAUNDRY SERVICES	-	200.00	200.00	200.00	204.00	208.00	0.00%
64230200	530500	TRAINING & DEVELOPMENT	3,287.80	3,500.00	3,500.00	3,500.00	3,570.00	3,641.00	0.00%
64230200	530920	CONTRACTED SERVICES	58,113.44	59,500.00	60,000.00	60,000.00	61,200.00	62,424.00	0.84%
64230200	534010	POSTAGE	117.65	150.00	150.00	150.00	153.00	156.00	0.00%
64230200	534030	ADVERTISING - GENERAL	-	105.00	105.00	105.00	107.00	109.00	0.00%
64230200	534040	PRINTING SERVICES	122.60	350.00	350.00	350.00	357.00	364.00	0.00%
64230200	541010	GASOLINE	9,306.83	17,615.00	14,642.00	11,000.00	14,935.00	15,234.00	-37.55%
64230200	542010	OFFICE SUPPLIES	608.35	300.00	500.00	500.00	510.00	520.00	66.67%
64230200	545010	CUSTODIAL/CLEANING SUPPLIES	324.01	300.00	300.00	300.00	306.00	312.00	0.00%
64230200	548010	VEHICULAR PARTS & ACCESSORIES	8,127.87	7,000.00	7,500.00	7,500.00	7,650.00	7,803.00	7.14%
64230200	548020	VEHICULAR TIRES & TUBES	956.52	4,200.00	4,000.00	3,000.00	4,080.00	4,162.00	-28.57%
64230200	550010	HEALTH / MEDICAL SUPPLIES	62,747.18	63,500.00	67,500.00	65,000.00	68,850.00	70,227.00	2.36%
64230200	550020	OXYGEN	985.00	1,500.00	1,250.00	1,250.00	1,275.00	1,301.00	-16.67%
64230200	571100	MEETINGS & CONFERENCES	21.28	1,200.00	1,000.00	1,000.00	1,020.00	1,040.00	-16.67%
64230200	573010	DUES & MEMBERSHIPS	3,293.20	2,000.00	3,500.00	3,500.00	3,570.00	3,641.00	75.00%
64230200	579040	DIRECT/INDIRECT COSTS	261,781.00	315,537.00	385,245.00	385,245.00	385,245.00	385,245.00	22.09%
64230800	570000	ENCUMBRANCES	356.00						
<b>CATEGORY TOTAL</b>			<b>448,957.89</b>	<b>512,427.00</b>	<b>587,541.00</b>	<b>579,600.00</b>	<b>591,443.00</b>	<b>595,422.00</b>	<b>13.11%</b>
<b>DEPARTMENT TOTAL</b>			<b>1,143,055.23</b>	<b>1,276,033.00</b>	<b>1,371,647.00</b>	<b>1,351,403.00</b>	<b>1,389,918.00</b>	<b>1,408,400.00</b>	<b>5.91%</b>