

TOWN OF WESTFORD
TOWN MANAGER RECOMMENDED
OPERATING BUDGET
FISCAL 2010

		FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 TOWN MGR REC
GENERAL GOVERNMENT				
122	SELECTMEN			
	Personal Services	0	0	0
	Expenses	19,689	12,800	12,725
	Capital	0	0	0
	TOTAL 122	19,689	12,800	12,725
123	TOWN MANAGER	0		
	Personal Services	271,830	278,137	307,214
	Expenses	122,753	67,300	18,100
	Capital	0	0	0
	TOTAL 123	394,583	345,437	325,314
131	FINANCE COMMITTEE			
	Personal Services	0	0	0
	Expenses	6,084	8,180	8,063
	Capital	0	0	0
	Reserve Fund	192,000	1,310,000	192,000
	(Transfers out)	(173,990)	(565,500)	0
	TOTAL 131	24,095	752,680	200,063
132	FINANCE DIRECTOR			
	Personal Services	211,223	220,720	230,841
	Expenses	10,650	11,750	6,705
	Capital	0	0	0
	Audit	32,500	37,000	31,250
	TOTAL 132	254,372	269,470	268,796
135	TOWN ACCOUNTANT			
	Personal Services	190,309	204,174	209,562
	Expenses	8,770	7,540	2,900
	Capital	0	0	0
	TOTAL 135	199,079	211,714	212,462
141	BOARD OF ASSESSORS			
	Personal Services	241,543	220,143	200,836
	Expenses	38,689	22,550	60,900
	Capital	0	0	0
	TOTAL 141	280,231	242,693	261,736
145	TAX COLLECTOR			
	Personal Services	174,340	178,339	169,257
	Expenses	55,825	60,815	61,715
	Capital	0	0	0
	TOTAL 145	230,165	239,154	230,972
			720,338	712,230
151	TOWN COUNSEL			
	Personal Services	0	0	0
	Expenses	216,245	180,000	178,200
	Capital	0	0	0
	TOTAL 151	216,245	180,000	178,200
152	HUMAN RESOURCES			
	Personal Services	156,578	174,967	166,584
	Expenses	17,227	23,000	12,020
	Compensation Reserve	400,000	400,000	207,611
	Transfers out	(126,497)	(138,958)	0
	Capital	0	0	0
	TOTAL 152	447,307	459,009	386,215

155	TECHNOLOGY			
	Personal Services	262,228	279,057	291,711
	Expenses	690,791	712,500	631,654
	Capital	0	0	0
	TOTAL 155	953,019	991,557	923,365
161	TOWN CLERK			
	Personal Services	0	194,821	194,646
	Expenses	24,272	25,222	23,197
	Capital	0	0	0
	TOTAL 161	24,272	220,043	217,843
170	PERMITTING DEPARTMENT			
	Personal Services	95,068	119,352	104,212
	Expenses	7,111	53,100	49,000
	Capital	0	0	0
	TOTAL 170	102,178	172,452	153,212

		FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 TOWN MGR REC
171	CONSERVATION COMMISSION			
	Personal Services	69,331	71,114	72,946
	Expenses	3,886	4,810	5,750
	Capital	0	0	0
	TOTAL 171	73,217	75,924	78,696
175	PLANNING BOARD			
	Personal Services	59,233	62,307	66,197
	Expenses	33,059	32,950	24,550
	Capital	0	0	0
	TOTAL 175	92,292	95,257	90,747
176	ZONING BOARD OF APPEALS			
	Personal Services	0	0	0
	Expenses	3,141	7,000	5,000
	Capital	0	0	0
	TOTAL 176	3,141	7,000	5,000
179	GIS			
	Personal Services	58,644	62,307	96,714
	Expenses	59,552	49,000	25,000
	Capital	0	0	0
	TOTAL 179	118,196	111,307	121,714
192	TOWN HALL MAINTENANCE			
	Personal Services	42,481	44,239	44,795
	Expenses	104,089	366,800	102,200
	Capital	0	0	0
	TOTAL 192	146,570	411,039	146,995
	TOTAL GENERAL GOVERNMENT	3,578,653	4,797,536	3,814,055

		FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 TOWN MGR REC
	PUBLIC SAFETY			
210	POLICE DEPARTMENT			
	Personal Services	3,573,625	3,804,725	3,887,680
	Expenses	398,950	418,003	380,488
	Capital	0	0	0
	Offset	0	0	0
	TOTAL 210	3,972,575	4,222,728	4,268,168
220	FIRE DEPARTMENT			
	Personal Services	2,097,330	2,459,991	2,524,585
	Offset From Grant	0	(261,173)	(206,486)
	Expenses	219,927	252,537	229,711
	Offset From Grant	0	(22,566)	0
	Capital	0	0	0
	TOTAL 220	2,317,257	2,428,789	2,547,810
241	BUILDING DEPARTMENT			
	Personal Services	221,349	230,525	235,397
	Expenses	15,087	20,649	17,497
	Capital	0	0	0
	TOTAL 241	236,436	251,174	252,894
244	SEALER WGHTS/MEASURE			
	Personal Services	0	0	0
	Expenses	3,000	3,000	3,000
	Capital	0	0	0
	TOTAL 244	3,000	3,000	3,000
291	EMERGENCY MANAGEMENT			
	Personal Services	7,000	7,000	7,000
	Expenses	6,559	7,095	6,945
	Capital	0	0	0
	TOTAL 291	13,559	14,095	13,945
292	ANIMAL CONTROL			
	Personal Services	119,971	120,362	121,574
	Expenses	19,787	23,300	13,600
	Capital	0	0	0
	Offset*	(36,000)	(40,000)	(42,000)
	TOTAL 292	103,758	103,662	93,174
294	TREE WARDEN			
	Personal Services	0	2,000	2,000
	Expenses	33,851	33,000	32,650
	Capital	0	0	0
	TOTAL 294	33,851	35,000	34,650
	TOTAL PUBLIC SAFETY	6,680,436	7,058,448	7,213,641

			FISCAL 2008	FISCAL 2009	FISCAL 2010
			ACTUAL	BUDGET	TOWN MGR REC
		EDUCATION			
	300	WESTFORD PUBLIC SCHOOLS		Carry-Forward +3.3%	2.3%
		Personal Services	41,010,245	42,739,355	43,722,360
		Expenses			
		Capital			
		TOTAL 300	41,010,245	42,739,355	43,722,360
	310	NASHOBA TECH			
		Personal Services			
		Expenses			
		Capital			
		TOTAL 310	653,797	632,032	591,918
		TOTAL EDUCATION	41,664,042	43,371,387	44,314,278

		FISCAL 2008	FISCAL 2009	FISCAL 2010
		ACTUAL	BUDGET	TOWN MGR REC
	PUBLIC WORKS			
410	ENGINEERING DEPARTMENT			
	Personal Services	144,667	151,403	77,371
	Expenses	32,632	20,400	13,850
	Capital	0	0	0
	TOTAL 410	177,299	171,803	91,221
421	HIGHWAY DEPARTMENT			
	Personal Services	1,369,078	1,241,453	1,254,298
	Expenses	1,744,123	1,408,835	1,111,830
	Capital	0	0	0
	TOTAL 421	3,113,201	2,650,288	2,366,128
427	STORMWATER MANAGEMENT			
	Personal Services	0	0	0
	Expenses	119,287	65,000	64,350
	Capital	0	0	0
	TOTAL 427	119,287	65,000	64,350
432	RECYCLING			
	Personal Services	0	0	0
	Expenses	189,583	209,733	189,383
	Offset/Recycling Revolving	0	0	0
	TOTAL 432	189,583	209,733	189,383
433	SOLID WASTE			
	Personal Services	0	0	0
	Recycling Expenses	1,287,545	1,330,451	1,375,851
	Capital	0	0	0
	TOTAL 433	1,287,545	1,330,451	1,375,851
**	NESWC ONLY	647,895	730,000	755,000
440	SEWERAGE COLLECTION			
	Personal Services	0	0	0
	Expenses	3,678	5,000	4,950
	Offset/Recycling Revolving	0	0	0
	TOTAL 440	3,678	5,000	4,950
491	CEMETERY DEPARTMENT			
	Personal Services	39,618	69,267	67,783
	Expenses	17,264	17,200	17,990
	Capital	0	0	0
	TOTAL 491	56,883	86,467	85,773
	TOTAL PUBLIC WORKS	4,947,475	4,518,742	4,177,656

		FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 TOWN MGR REC
	HEALTH & HUMAN SERVICES			
510	BOARD OF HEALTH			
	Personal Services	325,034	347,954	346,040
	Expenses	32,238	47,300	37,650
	Capital	0	0	0
	Offset-Grant	0	(4,785)	0
	TOTAL 510	357,272	390,469	383,690
539	ADULT SUPPORTIVE DAY CARE			
	Personal Services	87,362	47,521	0
	Expenses	8,384	7,020	0
	Offset/Revolving	(70,000)	(30,720)	0
	Capital	0	0	0
	TOTAL 539	25,746	23,820	0
540	SENIOR CENTER			
	Personal Services	129,025	137,704	126,881
	Expenses	25,717	44,851	36,150
	Capital	0	0	0
	TOTAL 540	154,742	182,555	163,031
541	COUNCIL ON AGING			
	Personal Services	167,496	172,147	176,110
	Expenses	78,137	80,594	74,064
	Capital	0	0	0
	TOTAL 541	245,634	252,741	250,174
543	VETERANS SERVICES			
	Personal Services	7,440	9,360	9,360
	Expenses	15,881	18,500	15,155
	Capital	0	0	0
	TOTAL 542	23,321	27,860	24,515
	TOTAL HEALTH & HUMAN SVCS	806,715	877,445	821,410

		FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 TOWN MGR REC
	CULTURE & RECREATION			
610	LIBRARY			
	Personal Services	1,047,849	1,083,615	1,068,032
	Expenses	352,602	324,580	338,848
	Capital	0	0	0
	TOTAL 610	1,400,451	1,408,195	1,406,880
630	RECREATION			
	Personal Services	178,389	177,815	192,134
	Expenses	14,467	16,550	12,600
	Offsets / Shared Costs	0	(194,365)	(204,734)
	Capital	0	0	0
	Shared Costs	0	0	0
	TOTAL 630	192,856	0	0
650	PARKS			
	Personal Services	186,469	223,728	243,542
	Expenses	32,102	40,775	34,800
	Offset	(62,000)	(42,000)	(52,000)
	Capital	0	0	0
	TOTAL 650	156,571	222,503	226,342
660	LAND MANAGEMENT			
	Personal Services	0	0	0
	Expenses	48,866	50,000	51,500
	Capital	0	0	0
	TOTAL 660	48,866	50,000	51,500
670	HISTORICAL COMMISSION			
	Personal Services	0	0	0
	Expenses	6,607	12,120	12,145
	Capital	0	0	0
	TOTAL 670	6,607	12,120	12,145
673	ROUDENBUSH COMM CTR			
	Personal Services	65,700	64,219	0
	Expenses	0	0	0
	Capital	0	0	0
	Offset	(65,700)	(64,219)	0
	TOTAL 673	(0)	0	0
692	CELEBRATIONS			
	Personal Services	0	0	0
	Expenses	0	0	0
	Capital	0	0	0
	TOTAL 692	0	0	0
	TOTAL CULTURE & RECREATION	1,805,350	1,692,818	1,696,867

			FISCAL 2008	FISCAL 2009	FISCAL 2010
			ACTUAL	BUDGET	TOWN MGR REC
		DEBT SERVICE			
	710	DEBT SERVICE			
		Principal & Interest	21,532,201	9,713,777	9,740,502
		TOTAL 710	21,532,201	9,713,777	9,740,502
		TOTALS FOR DEBT SERVICE	21,532,201	9,713,777	9,740,502

		FISCAL 2008	FISCAL 2009	FISCAL 2010
		ACTUAL	BUDGET	TOWN MGR REC
	UNCLASSIFIED			
	940 OTHERWISE UNCLASSIFIED			
	Expenses	(303,429)	(787,300)	(789,172)
	945 EMPLOYEE BENEFITS & MISCELLANEOUS			
	Expenses	9,193,395	10,638,662	10,454,857
	TOTAL UNCLASSIFIED	9,193,395	10,638,662	10,454,857
	TOTAL UNCLASSIFIED	8,889,966	9,851,362	9,665,685
	TOTAL GENERAL FUND	89,904,840	81,881,515	81,444,094

OPERATING BUDGET SUMMARY					
			FISCAL 2008	FISCAL 2009	FISCAL 2010
			ACTUAL	BUDGET	TOWN MGR REC
APPROPRIATION SUMMARY -					
	GENERAL GOVERNMENT		3,578,653	4,797,536	3,814,055
	PUBLIC SAFETY		6,680,436	7,058,448	7,213,641
	EDUCATION		41,664,042	43,371,387	44,314,278
	PUBLIC WORKS		4,947,475	4,518,742	4,177,656
	HEALTH & HUMAN SERVICES		806,715	877,445	821,410
	CULTURE & RECREATION		1,805,350	1,692,818	1,696,867
	DEBT SERVICE		21,532,201	9,713,777	9,740,502
	UNCLASSIFIED		8,889,966	9,851,362	9,665,685
	COMMUNITY PRESERVATION FUND		795,495	788,269	789,369
	WATER ENTERPRISE FUND		3,075,327	3,185,619	3,424,152
	RECREATION ENTERPRISE FUND		0	1,274,042	1,249,852
	AMBULANCE ENTERPRISE FUND		860,630	854,239	867,086
	TOTAL ARTICLE 6		94,636,292	87,983,684	87,774,553

DEPARTMENTAL OPERATING BUDGET DETAIL					
Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
122 SELECTMEN			FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01122100	NEW	SELECTMEN			0
CATEGORY TOTAL					0
EXPENSES					
01122200	524090	CONTRACTUAL CLERICAL SERVI	4,080	3,900	3,900
01122200	570000	OTHER CHARGES AND EXPENSES	6,800		
01122200	573010	DUES & MEMBERSHIPS	2,582	3,000	2,700
01122200	573020	NMCOG MEMBERSHIP	5,258	5,400	5,525
01122200	578010	SPECIAL DEPT EXPENSES	379	500	600
01122800	570000	ENCUMBRANCES	590		
CATEGORY TOTAL			19,689	12,800	12,725
DEPARTMENT TOTAL			19,689	12,800	12,725

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
123 TOWN MANAGER		FISCAL 2008	FISCAL 2009	FISCAL 2010	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	
PERSONAL SERVICES				TOWN MGR REC	
01123100	511010	TOWN MANAGER	105,655	124,900	138,375
01123100	511030	ASSISTANT TOWN MANAGER	109,727	96,225	98,631
01123100	511520	ADMINISTRATIVE ASSISTANT	502	0	54,209
01123100	511530	SECRETARY	49,647	51,012	3,952
01123100	511550	SENIOR ASSISTANT			3,297
01123100	515050	LONGEVITY	1,500	1,500	1,250
01123100	517090	FITNESS ALLOWANCE	4,800	0	
01123100	517130	ANNUITY CONTRIBUTION		3,000	5,000
01123100	517160	LIFE INSURANCE / LONG TERM DISABILITY		1,500	2,500
CATEGORY TOTAL			271,830	278,137	307,214
EXPENSES					
01123200	524090	OTHER CONTRACTUAL SERVICES	61,831	0	
01123200	534010	POSTAGE	482	2,400	500
01123200	534030	ADVERTISING-LEGAL	3,326	3,000	3,400
01123200	542010	OFFICE SUPPLIES	0	1,400	1,400
01123200	542040	FORMS/PRINTING	73	1,000	1,000
01123200	555015	BOOKS & SUBSCRIPTIONS	1,481	700	700
01123200	571010	TRAVEL - MILEAGE	5,700	7,200	7,700
01123200	571100	MEETINGS & CONFERENCES	49,671	50,000	2,000
01123200	573010	DUES AND MEMBERSHIPS	187	1,600	1,400
01123800	570000	ENCUMBRANCES			
CATEGORY TOTAL			122,753	67,300	18,100
DEPARTMENT TOTAL			394,583	345,437	325,314

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
131 FINANCE COMMITTEE		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
EXPENSES				TOWN MGR REC
01131200	534040	PRINTING/POSTAGE SERVICES	4,228	5,100
01131200	538090	OTHER PURCHASED SERVICES	1,430	2,700
01131200	571100	MEETINGS & CONFERENCES		
01131200	573010	DUES & MEMBERSHIPS	426	380
01131800	570000	ENCUMBRANCES		
CATEGORY TOTAL			6,084	8,180
01131600	579010	RESERVE FUND	192,000	1,310,000
		TRANSFERS OUT	(173,990)	(565,500)
CATEGORY TOTAL			18,010	744,500
DEPARTMENT TOTAL			18,010	744,500
				192,000

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
132 FINANCE DIRECTOR		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
				TOWN MGR REC
PERSONAL SERVICES				
01132100	511020	FINANCE DIRECTOR	102,082	104,889
01132100	511030	ASSISTANT TREASURER	54,141	57,521
01132100	511540	FINANCE & BUDGET ANALYST	54,000	57,310
01132100	515050	LONGEVITY	1,000	1,000
CATEGORY TOTAL			211,223	220,720
				230,841
EXPENSES				
01132200	524090	OTHER CONTRACTUAL SERVICES	3,180	2,000
01132200	530200	ACCOUNTING & AUDITING SERV	32,500	37,000
01132200	542010	OFFICE SUPPLIES	1,209	3,200
01132200	542040	FORMS/PRINTING	916	900
01132200	571010	TRAVEL - MILEAGE	3,600	3,600
01132200	571100	MEETINGS & CONFERENCES		
01132200	573010	DUES & MEMBERSHIPS	520	800
01132200	574120	PUBLIC EMPLOYEE BOND	1,225	1,250
CATEGORY TOTAL			43,150	48,750
				37,955
DEPARTMENT TOTAL			254,372	269,470
				268,796

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
135 TOWN ACCOUNTANT		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				
01135100	511020	TOWN ACCOUNTANT	78,822	80,990
01135100	511030	ASSISTANT TOWN ACCOUNTANT	44,431	53,770
01135100	511508	PAYROLL ADMINISTRATOR	49,162	50,514
01135100	511550	SENIOR ASSISTANT	16,895	17,900
01135100	515050	LONGEVITY	1,000	1,000
CATEGORY TOTAL			190,309	204,174
EXPENSES				
01135200	524090	OTHER CONTRACTUAL SERVICES	0	5,000
01135200	542010	OFFICE SUPPLIES	1,956	1,500
01135200	542040	FORMS/PRINTING	217	900
01135200	571100	MEETINGS & CONFERENCES		
01135200	573010	DUES AND MEMBERSHIPS	140	140
01135800	570000	ENCUMBRANCES	6,457	
CATEGORY TOTAL			8,770	7,540
DEPARTMENT TOTAL			199,079	211,714
				212,462

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
141 ASSESSORS			FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01141100	511020	PRINCIPAL ASSESSOR	78,070	80,217	82,223
01141100	511390	DATA COLLECTOR	52,361	55,630	59,104
01141100	511510	ADMIN ANALYST	47,406	0	
01141100	511530	ADMIN ASSISTANT			14,802
01141100	511550	SENIOR ASSISTANT	62,207	82,529	43,457
01141100	515050	LONGEVITY	1,500	1,767	1,250
CATEGORY TOTAL			241,543	220,143	200,836
EXPENSES					
01141200	524090	CONTRACTED SERVICES	800	15,000	49,500
01141200	542010	OFFICE SUPPLIES	832	1,750	1,750
01141200	542040	FORMS/PRINTING	70	350	350
01141200	555015	BOOKS & SUBSCRIPTIONS	0	450	0
01141200	571010	TRAVEL - MILEAGE	3,600	3,600	6,300
01141200	571100	MEETINGS & CONFERENCES			1,600
01141200	573010	DUES & MEMBERSHIPS	855	1,400	1,400
01141800	570000	ENCUMBRANCES	32,532		
CATEGORY TOTAL			38,689	22,550	60,900
DEPARTMENT TOTAL			280,231	242,693	261,736

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
145 TAX COLLECTOR		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
				TOWN MGR REC
PERSONAL SERVICES				
01145100	511020	TAX COLLECTOR	72,315	74,304
01145100	511020	STIPEND TAX TITLE (Collector)	3,166	3,254
01145100	511030	ASSISTANT COLLECTOR	51,683	53,104
01145100	511530	ADMIN SECRETARY	43,926	43,927
01145100	515050	LONGEVITY	3,250	3,750
CATEGORY TOTAL			174,340	178,339
				169,257
EXPENSES				
01145200	530130	LEGAL SERVICES - TAX TITLE	30,218	33,500
01145200	534010	POSTAGE	14,538	16,800
01145200	534040	PRINTING SERVICES	6,092	6,600
01145200	542010	OFFICE SUPPLIES	1,040	2,000
01145200	571010	TRAVEL - MILEAGE	142	225
01145200	571100	MEETINGS & CONFERENCES		
01145200	573010	DUES AND MEMBERSHIPS	90	90
01145200	574120	PUBLIC EMPLOYEE BOND	1,600	1,600
01141800	570000	ENCUMBRANCES	2,105	
CATEGORY TOTAL			55,825	60,815
				61,715
DEPARTMENT TOTAL			230,165	239,154
				230,972

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
151 LEGAL SERVICES		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES				
01151200	530110	LEGAL SERVICES - TOWN COUNSEL	137,580	150,000
01151200	530120	LEGAL SERVICES - LABOR COUNSEL	55,134	30,000
01151200	570000	ENCUMBRANCES	23,531	
CATEGORY TOTAL		216,245	180,000	178,200
DEPARTMENT TOTAL		216,245	180,000	178,200

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
152 HUMAN RESOURCES		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
				TOWN MGR REC
PERSONAL SERVICES				
01152100	511020	HUMAN RESOURCES DIRECTOR	78,655	83,259
01152100	511070	BENEFITS COORDINATOR	36,813	49,458
01152100	511550	ADMINISTRATIVE ASSISTANT	40,632	41,750
01152100	515050	LONGEVITY - BENEFITS COORD.	478	500
01152800	570000	ENCUMBRANCES		
CATEGORY TOTAL			156,578	174,967
EXPENSES				
01152200	517020	PRE-EMPLOY MEDICAL EXAM	3,150	3,000
01152200	524090	OTHER CONTRACTED SERVICES	8,000	5,000
01152200	534035	LEGAL ADVERTISING	2,603	7,000
01152200	542010	OFFICE SUPPLIES	1,410	3,000
01152200	557010	PROGRAMS & ACTIVITIES	1,500	2,000
01152200	570000	PROFESSIONAL DEVELOPMENT	116	2,000
01152200	571100	MEETINGS & CONFERENCES		
01152200	573010	DUES & MEMBERSHIPS	448	1,000
01152800	570000	ENCUMBRANCES		
CATEGORY TOTAL			17,227	23,000
01152600	519010	COMPENSATION RESERVE	400,000	400,000
01152600	519010	TRANSFERS OUT	(126,497)	(138,958)
DEPARTMENT TOTAL			447,307	459,009
386,215				

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
155 TECHNOLOGY			FISCAL 2008	FISCAL 2009	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	
PERSONAL SERVICES				FISCAL 2010	
				TOWN MGR REC	
01155100	511020	TECHNOLOGY DIRECTOR	87,337	89,740	91,984
01155100	511540	COMPUTER TECHNICIAN	57,513	60,258	62,307
01155100	511545	DATABASE MANAGER	56,716	60,258	62,307
01155100	511580	HELP DESK COORDINATOR	50,662	53,801	57,161
01155100	512075	SHARED PURCHASING	5,000	5,000	6,000
01155100	512090	SHARED NETWORK ADMIN	5,000	5,000	6,952
01155100	513120	O/T STM Supplemental	0	5,000	5,000
01155100	515050	LONGEVITY	0	0	0
CATEGORY TOTAL			262,228	279,057	291,711
EXPENSES					
01155200	521010	ELECTRICITY			10,500
01155200	521020	NATURAL GAS			200
01155200	523010	WATER			150
01155200	527050	LIBRARY COPIER LEASE	6,712	4,500	4,500
01155200	530400	NETWORK SUPPORT	48,550	55,000	45,000
01155200	530430	DATA COMMUNICATIONS SERVICE	67,978	70,000	65,000
01155200	530460	SERVER AND PRINTER SUPPORT	46,520	50,000	45,000
01155200	530470	WORKSTATION SUPPORT	768	0	0
01155200	530490	OTHER IT SERVICE CONTRACTS	122,302	130,000	115,000
01155200	530500	MUNIS TRAINING	2,850	5,000	0
01155200	530850	MUNIS SOFTWARE SUPPORT	90,535	85,000	85,154
01155200	530920	CONTRACTED SERVICES	93,037	95,000	74,150
01155200	534020	TELEPHONE	71,673	90,000	75,000
01155200	534025	CELLULAR PHONES / MOBILE DATA	53,704	55,000	55,000
01155200	534080	PAGING SERVICES	961	3,000	1,000
01155200	542010	OFFICE SUPPLIES	4,008	10,000	1,000
01155200	542050	HARDWARE SUPPLIES	60,904	50,000	50,000
01155200	542070	IT SUPPLIES	3,605	5,000	0
01155200	571010	MILEAGE	3,600	5,000	5,000
01155200	571100	MEETINGS & CONFERENCES			
01155800	570000	ENCUMBRANCES	13,085		
CATEGORY TOTAL			690,791	712,500	631,654
DEPARTMENT TOTAL			953,019	991,557	923,365

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
161 TOWN CLERK			FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				FISCAL 2010
				TOWN MGR REC
01161100	511020	TOWN CLERK	67,892	69,759
01161100	511030	ASST TOWN CLERK	50,645	53,801
01161100	511530	ADMINISTRATIVE ASSISTANT		
01161100	511550	SENIOR ASSISTANT	37,291	39,268
01161100	511560	DEPT ASSISTANT	3,489	7,893
01161100	512010	ELECTION WORKERS	24,544	20,000
01161100	512015	REGISTRARS	3,533	2,600
01161100	515050	LONGEVITY	1,362	1,500
CATEGORY TOTAL				194,821
EXPENSES				194,646
01161200	534010	POSTAGE	4,084	3,175
01161200	534030	ADVERTISING-LEGAL	121	550
01161200	534040	PRINTING SERVICES	7,400	10,950
01161200	538040	RECORDS PRESERVATION	2,575	3,000
01161200	542010	OFFICE SUPPLIES	5,245	5,050
01161200	571100	MEETINGS & CONFERENCES		
01161200	573010	DUES & MEMBERSHIPS	1,592	2,497
01161200	NEW	SERVICES		
01161800	570000	ENCUMBRANCES	3,254	
CATEGORY TOTAL			24,272	25,222
DEPARTMENT TOTAL			24,272	220,043
				217,843

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
170 PERMITTING OFFICE			FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01170100	511500	PLANNER	2,962	20,000	16,909
01170100	NEW	PERMITTING PROGRAM ASST	13,484		51,035
01170100	511530	ADMINISTRATIVE ASSISTANT	44,099	49,669	0
01170100	511540	GIS TECHNICIAN/INSP	34,023	44,183	30,518
01170100	512020	INTERN	0	5,000	5,000
01170100	515050	LONGEVITY	500	500	750
CATEGORY TOTAL			95,068	119,352	104,212
EXPENSES					
01170200	530920	CONTRACTED SERVICES		45,000	45,000
01170200	534010	POSTAGE	126	300	0
01170200	542010	OFFICE SUPPLIES	6,292	7,000	3,000
01170200	555015	BOOKS & SUBSCRIPTIONS	478	500	0
01170200	571100	MEETINGS & CONFERENCES			1,000
01170200	573010	DUES AND MEMBERSHIPS	215	300	0
01170800	570000	ENCUMBRANCES			
CATEGORY TOTAL			7,111	53,100	49,000
DEPARTMENT TOTAL			102,178	172,452	153,212

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
171 CONSERVATION COMMISSION		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				
01171100	511020	CONSERVATION COORDINATOR	67,831	66,614
01171100	511020	STIPEND		3,000
01171100	515050	LONGEVITY	1,500	1,500
CATEGORY TOTAL			69,331	71,114
EXPENSES				
01171200	524090	CONTRACTED CLERICAL SERVICE	2,500	3,250
01171200	538090	OTHER PURCHASED SERVICES	0	0
01171200	542080	OFFICE EQUIPMENT	615	310
01171200	571010	TRAVEL-MILEAGE	135	750
01171200	571100	MEETINGS & CONFERENCES		350
01171200	573010	DUES AND MEMBERSHIPS	462	500
NEW		CONSERVATION LAND MAINTENANCE		0
01171800	570000	ENCUMBRANCES	174	
CATEGORY TOTAL			3,886	4,810
		Note-5,500 to be appropriated from Cons Comm Receipts Reserved		
DEPARTMENT TOTAL			73,217	75,924
				78,696

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
175 PLANNING BOARD		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
				TOWN MGR REC
PERSONAL SERVICES				
01175100	511020	TOWN PLANNER	59,233	62,307
				66,197
CATEGORY TOTAL			59,233	62,307
				66,197
EXPENSES				
01175200	524090	CONTRACTED CLERICAL SERVICES	4,640	5,000
01175200	530950	CONSULTING SERVICES	0	3,000
01175200	534030	ADVERTISING - LEGAL	1,316	2,300
01175200	534040	PRINTING SERVICES	468	1,000
01175200	538010	REGISTRY EXPENSES	250	200
01175200	555015	BOOKS & SUBSCRIPTIONS	1,009	1,150
01175200	570000	PLANNING STUDIES	10,432	15,000
01175200	570000	MASTER PLAN COMMITTEE	0	5,000
01175200	571100	MEETINGS & CONFERENCES		
01175200	573010	DUES & MEMBERSHIPS	75	300
01175800	570000	ENCUMBRANCES	14,869	
CATEGORY TOTAL			33,059	32,950
				24,550
DEPARTMENT TOTAL			92,292	95,257
				90,747

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
176 ZONING BOARD OF APPEALS		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
EXPENSES				TOWN MGR REC
01176200	524090	OTHER CONTRACTUAL SERVICES	2,500	4,000
01176200	578010	SPECIAL DEPT EXPENSES	349	3,000
01176200	571100	MEETINGS & CONFERENCES		1,000
01176800	570000	ENCUMBRANCES	292	
CATEGORY TOTAL			3,141	7,000
DEPARTMENT TOTAL			3,141	7,000
				5,000

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
179 GIS			FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				
01179100	511040	GIS COORDINATOR	58,644	62,307
01170100	511540	GIS TECHNICIAN/INSP		
CATEGORY TOTAL			58,644	62,307
EXPENSES				
01179200	530500	TRAINING & DEVELOPMENT	0	2,000
01179200	530920	CONTRACTED SERVICES	10,134	30,000
01179200	530950	CONSULTING SERVICES	4,740	15,000
01179200	542010	OFFICE SUPPLIES	1,573	4,000
01179200	571100	MEETINGS & CONFERENCES		1,500
01179200	570000	ENCUMBRANCES	43,106	
CATEGORY TOTAL			59,552	49,000
DEPARTMENT TOTAL			118,196	111,307
TOWN MGR REC				
				96,714
				25,000
				121,714

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
192 TOWN HALL			FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				
01192100	511650	CUSTODIANS	38,546	38,739
01192100	513120	OVERTIME	3,435	5,000
01192100	515050	LONGEVITY	500	500
CATEGORY TOTAL			42,481	44,239
EXPENSES				
01192200	517070	CLOTHING ALLOWANCE		
01192200	521010	ELECTRICITY	16,131	10,000
01192200	521030	HEATING FUEL	16,422	10,000
01192200	523010	WATER	182	800
01192200	524010	BUILDING MAINTENANCE	17,871	10,000
01192200	524030	EQUIPMENT MAINTENANCE	3,166	7,500
01192200	524040	OFFICE EQUIPMENT MAINTENANCE	129	500
01192200	527030	POSTAGE METER RENTAL	2,931	8,000
01192200	534010	POSTAGE	11,229	30,000
01192200	534040	PRINTING SERVICES	7,117	12,000
01192200	542020	COPIER SUPPLIES	2,469	7,000
01192200	542040	FORMS/PRINTING	5,253	2,300
01192200	543010	BUILDING MAINT SUPPLIES	7,935	2,000
01192200	543060	CUSTODIAL/CLEANING SUPPLIES	2,919	2,000
01192200	549080	BOTTLED WATER	1,454	1,000
01192200	571100	MEETINGS & CONFERENCES		
01192200	578010	SPECIAL DEPT EXPENSES	4,484	3,500
01192200	NEW	RECORDS STORAGE		
01192800	570000	ENCUMBRANCES	4,395	
		TOWN HALL 051008 SUPPLEMENTAL		31,200
		PERCHLORATE		229,000
CATEGORY TOTAL			104,089	366,800
DEPARTMENT TOTAL			146,570	411,039
				146,995

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
210 POLICE DEPARTMENT		FISCAL 2008	FISCAL 2009	FISCAL 2010	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	
PERSONAL SERVICES				TOWN MGR REC	
01210100	511200	POLICE CHIEF	162,207	119,307	122,587
01210100	511210	DEPUTY CHIEF	96,476	97,915	105,431
01210100	511220	CAPTAIN	164,597	169,128	182,008
01210100	511230	LIEUTENANTS	291,391	300,085	315,001
01210100	511240	SERGEANTS	409,987	429,397	456,489
01210100	511250	PATROLMEN	1,000,458	1,251,077	1,293,320
01210100	511280	UNIFORMED DISPATCH PERS	282,066	235,485	207,673
01210100	511500	OFFICE MANAGER	51,691	53,104	54,564
01210100	511510	RECORDS SUPERVISOR	107,647	51,741	54,497
01210100	NEW	OPERATIONS ADMINISTRATOR			55,280
01210100	511530	ADMIN ASSISTANT SALARY	33,890	92,624	54,497
01210100	511650	MAINTENANCE WORKER II	42,271	41,322	43,514
01210100	512100	QUINN BILL	356,863	398,604	379,370
01210100	513120	OVERTIME	190,679	230,000	230,000
01210100	513240	COURT APPEARANCES	26,197	38,274	27,000
01210100	513250	SPECIAL DETAILS	14,508	12,676	13,204
01210100	513260	TRAINING WAGES	290	62,808	49,000
01210100	NEW	TRAINING CLASSES			12,000
01210100	514010	SHIFT DIFFERENTIAL	32,544	40,692	40,692
01210100	514090	STIPEND / ACCREDITATION	49,838	54,411	54,959
01210100	NEW	SPECIALTY STIPENDS			3,500
01210100	515010	HOLIDAY PAY	64,431	88,775	91,944
01210100	515050	LONGEVITY	44,952	37,300	41,150
01210100	517090	RETIREMENT NOTICE INCENTIVE	7,074	0	0
01210800	570000	ENCUMBRANCES	143,570		
CATEGORY TOTAL			3,573,625	3,804,725	3,887,680
EXPENSES					
01210200	517020	PSYCHE/MED TESTING	1,750	3,200	2,700
01210200	517070	UNIFORM ALLOWANCES	46,702	59,900	51,900
01210200	520010	ELECTRICITY	68,117	67,000	70,440
01210200	521020	NATURAL GAS	26,682	29,000	29,000
01210200	523010	WATER	1,967	2,859	2,800
01210200	524010	MAINTENANCE BLDG & GRD	41,269	47,363	47,346
01210200	524020	VEHICLE MAINTENANCE	43,945	14,566	43,500
01210200	524030	EQUIPMENT MAINTENANCE	16,141	43,500	16,140
01210200	524060	COMMUNICATION EQUIP	979	5,000	5,000
01210200	530320	POLYGRAPH EXAMS	3,500	3,500	0
01210200	534010	POSTAGE	2,311	2,200	2,500
01210200	534030	ADVERTISING-LEGAL	0	400	400
01210200	541010	GASOLINE	97,146	93,000	63,000
01210200	542010	OFFICE SUPPLIES	13,431	15,200	11,600
01210200	549030	PRISONER MEALS	139	200	200
01210200	552010	FIREARMS SUPPLIES	9,254	13,000	10,766
01210200	552050	PHOTOGRAPHIC	4,792	5,000	4,000
01210200	555015	BOOKS & SUBSCRIPTIONS	1,786	3,000	3,000
01210200	571010	MEETINGS & CONFERENCES			3,059
01210200	573010	DUES & MEMBERSHIPS	3,668	3,370	6,392
01210200	573020	NEMLEC	4,775	6,745	6,745
01210800	570000	ENCUMBRANCES	10,596		
CATEGORY TOTAL			398,950	418,003	380,488
DEPARTMENT TOTAL			3,972,575	4,222,728	4,268,168

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
220 FIRE DEPARTMENT			FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				FISCAL 2010
				TOWN MGR REC
01220100	511200	FIRE CHIEF	92,332	115,185
01220100	511215	FIRE PREVENTION OFFICER	59,800	59,801
01220100	511220	CAPTAINS	266,195	263,965
01220100	511260	FIREFIGHTERS	851,723	1,176,778
01220100	511260	CALL FIREFIGHTERS	59,132	40,000
01220100	511280	FIRE ALARM OPERATORS	164,550	168,637
01220100	511500	OFFICE MANAGER	37,571	48,036
01220100	513120	OVERTIME	326,892	307,281
		HOLIDAY OVERTIME		
				25,666
01220100	513260	TRAINING	35,400	34,000
01220100	514010	SHIFT DIFFERENTIAL	5,717	5,900
01220100	514050	EDUCATION INCENTIVE	60,311	64,778
01220100	514090	EMT STIPENDS	51,631	74,978
01220100	515010	HOLIDAY PAY	57,323	75,702
01220100	515050	LONGEVITY	28,750	24,950
01220800	570000	ENCUMBRANCES		
		OFFSET-FIREFIGHTER GRANT		(261,173)
				(206,486)
CATEGORY TOTAL			2,097,330	2,198,818
				2,318,099

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
220 FIRE DEPARTMENT		FISCAL 2008	FISCAL 2009	FISCAL 2010	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	
EXPENSES				TOWN MGR REC	
01220200	517070	UNIFORM ALLOWANCES	30,842	43,100	32,500
01220200	521010	ELECTRICITY	23,638	27,389	30,627
01220200	521020	NATURAL GAS	10,848	9,393	8,946
01220200	521030	HEATING FUEL	6,109	6,888	6,636
01220200	523010	WATER	3,494	4,000	4,000
01220200	524010	BUILDING MAINTENANCE	11,828	6,000	10,000
01220200	524020	VEHICLE MAINTENANCE	7,574	10,500	9,799
01220200	524040	OFFICE EQUIPMENT MAINT	202	3,380	2,000
01220200	524060	COMMUNICATIONS EQUIP	8,980	9,200	8,200
01220200	534010	POSTAGE	631	700	700
01220200	534030	ADVERTISING-LEGAL	802	1,045	400
01220200	534040	PRINTING SERVICES	165	900	500
01220200	538090	FIRE ALARM PURCHASED SERVICES	17,509	35,400	34,400
01220200	541010	GASOLINE	23,178	16,202	25,503
01220200	542010	OFFICE SUPPLIES	1,380	3,900	1,000
01220200	543060	CUSTODIAL / CLEANING SUPPLIES	2,528	3,500	3,500
01220200	548010	VEHICULAR PARTS & ACCESSORIES	17,634	8,000	13,000
01220200	548020	VEHICULAR TIRES & TUBES	6,801	4,500	4,500
01220200	552060	FIREFIGHTING SUPPLIES	14,731	42,540	15,000
01220200	571010	MEETINGS & CONFERENCES	0		3,500
01220200	578010	SPECIAL DEPT EXPENSES	22,719	16,000	15,000
		ENCUMBRANCES	8,334		
		OFFSET-FIREFIGHTER GRANT		(22,566)	0
CATEGORY TOTAL			219,927	229,971	229,711
DEPARTMENT TOTAL			2,317,257	2,428,789	2,547,810

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
241 BUILDING DEPARTMENT					
			FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01241100	511020	BUILDING COMMISSIONER	63,187	64,926	66,548
01241100	511270	ASST BUILDING INSPECTOR	37,068	34,935	35,808
01241100	511275	WIRING INSPECTOR	36,344	36,199	38,283
01241100	511275	WIRING INSPECTOR COVERAGE		3,000	3,000
01241100	511276	GAS INSPECTOR	0	20,051	20,551
01241100	511277	PLUMBING INSPECTOR	29,932	20,051	20,551
01241100	511530	ADMINISTRATIVE ASSISTANT	48,304	43,927	46,256
01241100	512020	BUILDING INTERN	2,244	0	0
01241100	513120	OVERTIME	185	2,636	0
01241100	515050	LONGEVITY	1,085	1,500	1,200
01241100	571010	TRAVEL - MILEAGE	3,000	3,300	3,200
CATEGORY TOTAL			221,349	230,525	235,397
EXPENSES					
01241200	517070	UNIFORM ALLOWANCES	639	600	600
01241200	524020	VEHICLE MAINTENANCE	297	2,500	2,000
01241200	530500	TRAINING & DEVELOPMENT	260	1,500	1,000
01241200	534040	PRINTING SERVICES	599	1,100	700
01241200	538030	MICROFILMING SERVICE	0	3,000	2,000
01241200	541010	GASOLINE	1,702	2,397	2,297
01241200	555015	BOOKS & SUBSCRIPTIONS	848	700	700
01241200	570000	OTHER CHARGES AND EXPENSES	213	0	
01241200	571010	TRAVEL - MILEAGE	5,121	6,752	6,200
01241200	571100	MEETINGS & CONFERENCES	1,412	1,500	1,500
01241200	573010	DUES AND MEMBERSHIPS	332	600	500
01241800	570000	ENCUMBRANCES	3,664		
CATEGORY TOTAL			15,087	20,649	17,497
DEPARTMENT TOTAL			236,436	251,174	252,894

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
244 SEALER WEIGHTS & MEASURES		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
EXPENSES				
01244200	530500	TRAINING & DEVELOPMENT	3,000	3,000
CATEGORY TOTAL			3,000	3,000
DEPARTMENT TOTAL			3,000	3,000

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
291 EMERGENCY MANAGEMENT			FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				
01291100	511050	CO-DIRECTOR	3,500	3,500
01291100	511055	CO-DIRECTOR	3,500	3,500
New		DIRECTOR		0
CATEGORY TOTAL			7,000	7,000
EXPENSES				
01291200	517070	CLOTHING ALLOWANCE	354	500
01291200	524020	VEHICLE MAINTENANCE	1,000	100
01291200	524030	EQUIPMENT MAINTENANCE	138	400
01291200	524060	COMMUNICATIONS EQUIP MAINT	300	650
01291200	530500	TRAINING & DEVELOPMENT	0	500
01291200	534010	POSTAGE	0	45
01291200	534040	PRINTING SERVICES	0	100
01291200	541010	GASOLINE	0	200
01291200	542010	OFFICE SUPPLIES	0	50
01291200	545010	CUSTODIAL / CLEANING SUPPLIES	0	50
01291200	548010	VEHICULAR PARTS & ACCESSORIES	1,006	500
01291200	552090	OTHER PUBLIC SAFETY SUPPLIES	2,444	2,500
01291200	571100	MEETINGS & CONFERENCES	0	0
01291200	578010	SPECIAL DEPT EXPENSES	1,318	1,500
CATEGORY TOTAL			6,559	7,095
DEPARTMENT TOTAL			13,559	14,095

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
292 ANIMAL CONTROL		FISCAL 2008	FISCAL 2009	FISCAL 2010	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	
PERSONAL SERVICES				TOWN MGR REC	
01292100	511020	ANIMAL CONTROL OFFICER	53,629	48,712	54,899
01292100	511020	STIPEND		6,192	6,192
01292100	511030	ASST ANIMAL CONTROL OFFICER	60,773	46,458	53,983
01292100	513110	VACATION / SICK / EMERG.OVERTIM	4,595	18,000	5,000
01292100	515050	LONGEVITY (Combined)	975	1,000	1,500
01292100	579050	OFFSETS	(36,000)	(40,000)	(42,000)
CATEGORY TOTAL			83,971	80,362	79,574
EXPENSES					
01292200	517070	UNIFORM ALLOWANCES	520	1,400	1,400
01292200	521020	NATURAL GAS	1,051	2,000	1,600
01292200	523010	WATER / SEWER	77	1,800	1,000
01292200	524020	VEHICLE MAINTENANCE	2,022	1,700	1,700
01292200	524060	COMMUNICATIONS EQUIPMENT	0	1,000	
01292200	534010	POSTAGE	0	100	0
01292200	541010	GASOLINE	7,674	7,500	5,000
01292200	542010	OFFICE SUPPLIES	61	1,600	300
01292200	543060	CUSTODIAL / CLEANING SUPPLIES	0	500	400
01292200	552080	ANIMAL CONTROL SUPPLIES	5,392	2,000	1,200
01292200	571100	MEETINGS & CONFERENCES	0		
01292200	573010	DUES AND MEMBERSHIPS	0	500	
01292200	573020	OTHER MEMBERSHIPS	0	1,200	
01292200	578010	SPECIAL DEPT EXPENSES	1,402	2,000	1,000
01292800	570000	ENCUMBRANCES	1,588		
CATEGORY TOTAL			19,787	23,300	13,600
DEPARTMENT TOTAL			103,758	103,662	93,174

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
294 TREE WARDEN			FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01294100	511020	TREE WARDEN	0	2,000	2,000
CATEGORY TOTAL			0	2,000	2,000
EXPENSES					
01294200	530920	CONTRACTED SERVICES	31,751	33,000	32,650
01294800	570000	ENCUMRBANCES	2,100		
CATEGORY TOTAL			33,851	33,000	32,650
DEPARTMENT TOTAL			33,851	35,000	34,650

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
310 NASHOBA VALLEY TECH		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	ACTUAL	BUDGET	TOWN MGR REC
DEPARTMENT TOTAL		653,797	632,032	591,918

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
410 ENGINEERING			FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				FISCAL 2010
				TOWN MGR REC
01410100	511020	TOWN ENGINEER	85,917	88,280
01410100	511030	ASST TOWN ENGINEER	58,750	63,123
01410100	515050	LONGEVITY		
CATEGORY TOTAL			144,667	151,403
EXPENSES				
01410200	513250	SPECIAL DETAILS		250
01410200	524030	EQUIPMENT MAINTENANCE		750
01410200	524060	COMMUNICATIONS EQUIPMENT MAINTENANCE		
01410200	530700	ENGINEERING SERVICES	12,413	12,800
01410200	534030	ADVERTISING		250
01410200	541010	GASOLINE		
01410200	542010	OFFICE SUPPLIES	3,776	7,600
01410200	555015	BOOKS & SUBSCRIPTIONS		250
01410200	571010	TRAVEL-MILEAGE	3,000	0
01410200	571100	MEETINGS & CONFERENCES		2,000
01410200	573010	DUES AND MEMBERSHIPS	350	1,500
01410800	570000	ENCUMBRANCES	13,092	
CATEGORY TOTAL			32,632	20,400
DEPARTMENT TOTAL			177,299	171,803
				91,221

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
421 HIGHWAY DEPARTMENT			FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01421100	511020	HIGHWAY SUPERINTENDENT	74,828	85,920	88,068
01421100	511500	OFFICE MANAGER	53,762	53,104	54,564
01421100	511550	SENIOR ASSISTANT	38,513	38,514	46,276
01421100	511608	OPERATIONS ADMINISTRATOR	0	58,764	0
01421100	511610	CREW SUPERVISOR	135,508	117,603	127,260
01421100	511611	OPERATIONS SUPERVISOR	65,509	55,437	60,197
01421100	511612	MECHANICS SUPERVISOR	58,284	56,406	55,132
01421100	511613	PARKS SUPERVISOR	26,545	22,256	24,077
01421100	511614	CEMETERY SUPERVISOR	23,350	20,469	22,150
01421100	511630	MECHANIC	51,017	48,467	52,288
01421100	511660	EQUIPMENT OPERATORS / LABORE	536,671	545,227	595,871
01421100	512280	SEASONAL STAFF	19,878	38,540	38,540
		OVERTIME			
01421100	515050	LONGEVITY	11,875	13,250	13,875
		OT - STORM DEBRIS REMOVAL		6,900	
		Projected Comp Reserve Transfers		4,596	
CATEGORY TOTAL			1,095,740	1,165,453	1,178,298
EXPENSES					
01421200	513250	SPECIAL DETAILS	27,267	50,000	35,000
01421200	517070	UNIFORM ALLOWANCES	17,585	22,275	19,250
01421200	521010	ELECTRICITY	54,482	60,000	56,000
01421200	521020	NATURAL GAS	36,617	57,500	37,500
01421200	523010	WATER	1,666	4,000	2,500
01421200	524030	EQUIPMENT MAINTENANCE	183,133	173,295	173,295
01421200	524060	COMMUNICATIONS EQUIPMENT MAI	6,611	5,670	5,670
01421200	525020	DRAINAGE MAINTENANCE	64,610	29,325	29,325
01421200	525030	SIDEWALK MAINTENANCE	0	10,000	0
01421200	525040	TRAFFIC LINES / CROSSWALK MAIN	33,645	33,200	33,200
01421200	525050	SIGNAL MAINTENANCE	8,864	4,000	4,000
01421200	525070	BIO-REMIEDIATION	6,720	7,280	7,280
01421200	530310	DRUG AND ALCOHOL TESTING	734	1,270	1,270
01421200	530920	CONTRACTED SERVICES	88,531	50,000	45,000
01421200	534030	ADVERTISING	427	1,000	1,000
01421200	538090	OTHER PURCHASED SERVICES	52,550	36,625	36,625
01421200	541020	DIESEL FUEL	60,341	30,206	30,206
01421200	542010	OFFICE SUPPLIES	3,564	4,200	2,000
01421200	552030	SIGNS / POSTS SUPPLIES	9,290	13,785	10,785
01421200	554010	RESURFACE MATERIAL	85,976	134,176	124,676
01421200	554030	SAND & GRAVEL	17,116	37,408	37,408
01421200	554080	PIPE & PIPE SUPPLIES	24,684	18,800	18,800
01421200	554100	OTHER PUBLIC WORKS SUPPLIES	7,521	9,050	4,050
01421200	NEW	TRAINING			3,000
01421200	571100	MEETINGS & CONFERENCES			2,500
01421200	573010	DUES AND MEMBERSHIPS	1,918	325	325
		CONTRACTED SERVICES - STORM			
		DEBRIS REMOVAL		223,100	
01421800	570000	ENCUMBRANCES	111,024		
CATEGORY TOTAL			904,877	1,016,490	720,665
DEPARTMENT TOTAL			2,000,617	2,181,943	1,898,963

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
423 SNOW & ICE			FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				FISCAL 2010
				TOWN MGR REC
01423100	513110	EMERGENCY OVERTIME	273,338	76,000
				76,000
CATEGORY TOTAL			273,338	76,000
EXPENSES				
01423200	524030	EQUIPMENT MAINTENANCE	54,262	32,345
01423100	529030	CONTRACTED SNOW REMOVAL	150,542	101,090
01423100	541010	GASOLINE	77,586	11,820
01423100	548050	PLOW BLADES	7,627	5,720
01423100	554020	SAND AND SALT	436,711	123,370
CATEGORY TOTAL			726,729	274,345
DEPARTMENT TOTAL			1,000,067	350,345

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
424 STREET LIGHTS		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
EXPENSES				TOWN MGR REC
01424200	521010	ELECTRICITY STREET LIGHTS	112,517	118,000
CATEGORY TOTAL			112,517	118,000
DEPARTMENT TOTAL			112,517	118,000
				116,820

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
427 STORMWATER MANAGEMENT			FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01427200	529060	STREET WASTE DISIPOSAL SERV	33,156	40,000	39,350
01427200	529080	TESTING / WATER QUALITY SERV	0	5,000	5,000
01427200	530700	ENGINEERING SERVICES	13,300	5,000	5,000
01427200	530920	SYSTEM UPGRADE SERVICES	16,305	15,000	15,000
01427800	570000	ENCUMBRANCES	56,526		
CATEGORY TOTAL			119,287	65,000	64,350
DEPARTMENT TOTAL			119,287	65,000	64,350
HIGHWAY DEPARTMENT TOTAL			3,232,488	2,715,288	2,430,478

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
432 RECYCLING			FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
EXPENSES				FISCAL 2010
				TOWN MGR REC
01432200	529050	RECYCLING CURBSIDE SERVICE	185,233	185,233
01432200	529060	COMPOST SITE DISPOSAL SERVICES	0	0
01432200	529070	HAZARDOUS WASTE DISPOSAL	100	20,000
01432200	529090	BRUSH CHIPPING SERVICES	4,250	4,500
01432200	579050	OFFSETS	0	0
01432800	570000	ENCUMBRANCES		
CATEGORY TOTAL			189,583	209,733
DEPARTMENT TOTAL			189,583	189,383

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
433 SOLID WASTE			FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01433200	529040	ALLIED CURBSIDE COLLECT	570,321	585,451	605,851
01433200	529060	NESWC FEES	647,895	730,000	755,000
01433200	529080	LANDFILL MONITORING	12,442	15,000	15,000
01433800	570000	ENCUMBRANCES	56,887		
CATEGORY TOTAL			1,287,545	1,330,451	1,375,851
DEPARTMENT TOTAL			1,287,545	1,330,451	1,375,851

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
440 SEWERAGE COLLECTION		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
EXPENSES				TOWN MGR REC
01440200	525025	CENTER SEWER SYSTEM MAINTENA	3,678	5,000
				4,950
CATEGORY TOTAL			3,678	5,000
				4,950
DEPARTMENT TOTAL			3,678	5,000
				4,950

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
491 CEMETERY DEPARTMENT		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
				TOWN MGR REC
PERSONAL SERVICES				
01491100	511530	SECRETARY	10,472	13,755
01491100	511614	CEMETERY SUPERVISOR	28,871	28,099
01491100	511660	EQUIPMENT OPERATOR/LABORER		0
01491100	515050	LONGEVITY	275	625
01491100	511280	SEASONAL STAFF		10,629
		SHARED COSTS - SEE DEPT. 630		16,159
CATEGORY TOTAL			39,618	69,267
EXPENSES				
01491200	521010	ELECTRICITY	558	600
01491200	521040	PROPANE GAS	1,850	1,500
01491200	523010	WATER	192	200
01491200	524015	GROUNDS MAINTENANCE	5,720	4,600
01491200	524030	EQUIPMENT MAINTENANCE	4,907	5,000
01491200	524090	OTHER CONTRACTUAL SERVICES	2,386	1,500
01491200	541010	GASOLINE	1,376	3,600
01491200	542010	OFFICE SUPPLIES	207	200
01491200	578010	SPECIAL DEBT EXPENSES		
01491800	570000	ENCUMBRANCES	67	
CATEGORY TOTAL			17,264	17,200
DEPARTMENT TOTAL			56,883	86,467
				85,773

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
510 BOARD OF HEALTH			FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01510100	511020	DIRECTOR HEALTH CARE	75,263	77,333	79,266
01510100	511030	HEALTH AGENT	44,625	53,801	57,161
01510100	511050	DIRECTOR - ENVIRON SERVICES	58,454	60,061	61,563
01510100	511270	ANIMAL INSPECTOR	3,596	3,695	0
01510100	511270	FOOD INSPECTOR	18,675	27,584	29,452
01510100	511380	NURSE	46,148	47,387	48,577
01510100	511390	SUBSTANCE ABUSE COORDINATOR	25,857	28,694	22,864
01510100	511550	SENIOR ASSISTANT	41,264	41,264	43,457
01510100	511560	DEPARTMENT ASSISTANT	9,552	4,785	0
01510100	515050	LONGEVITY	1,600	3,350	3,700
		OFFSET-GRANT		(4,785)	
CATEGORY TOTAL			325,034	343,169	346,040
EXPENSES					
01510200	524020	VEHICLE MAINTENANCE	435	400	400
01510200	524090	CONTRACTED CLERICAL SERVICES	1,500	2,000	2,000
01510200	529080	LABORATORY SERVICES	1,615	1,000	1,000
01510200	530350	DENTAL SERVICES	3,387	4,000	3,000
01510200	530950	CONSULTING SERVICES	4,926	14,000	5,000
01510200	534010	POSTAGE	0	200	200
01510200	534030	ADVERTISING - LEGAL	227	1,000	1,000
01510200	541010	GASOLINE	1,884	2,000	2,500
01510200	NEW	PRINTING SERVICES	0	4,400	2,000
01510200	542010	OFFICE SUPPLIES	5,281	5,100	3,000
01510200	542090	OTHER GENERAL SUPPLIES	465	300	100
01510200	550010	HEALTH / MEDICAL SUPPLIES	4,757	5,000	4,000
01510200	NEW	FLU CLINIC	0	4,000	3,000
01510200	555015	BOOKS & SUBSCRIPTIONS	30	300	300
01510200	571010	TRAVEL - MILEAGE	2,733	3,000	3,000
01510200	571100	MEETINGS & CONFERENCES	0		2,250
01510200	573010	DUES & MEMBERSHIPS	715	600	600
		BIOHAZARD DISPOSAL			4,300
01510800	570000	ENCUMBRANCES	4,284		
CATEGORY TOTAL			32,238	47,300	37,650
DEPARTMENT TOTAL			357,272	390,469	383,690

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
539 ADULT SUPPORTIVE DAY CARE		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				
01539100	511050	DIRECTOR	39,370	19,696
01539100	511390	ACTIVITIES COORDINATOR	29,275	14,909
01539100	511650	CUSTODIANS	3,631	1,985
01539100	511710	VAN DRIVERS	13,686	10,031
01539100	512190	SUBSTITUTE OTHER	1,000	500
01539100	515050	LONGEVITY	400	400
01539100	579050	OFFSETS	(70,000)	(30,720)
CATEGORY TOTAL			17,362	16,801
				0
EXPENSES				
01539200	517070	UNIFORM ALLOWANCES	0	32
01539200	524010	BUILDING MAINTENANCE	72	300
01539200	541010	GASOLINE	0	0
01539200	524020	VEHICLE MAINTENANCE	5,890	4,088
01539200	530500	TRAINING & DEVELOPMENT	0	200
01539200	542010	OFFICE SUPPLIES	166	500
01539200	555015	BOOKS & SUBSCRIPTIONS	200	200
01539200	557010	PROGRAMS & ACTIVITIES	2,057	1,700
01539800	570000	ENCUMBRANCES		
01539100	579050	OFFSETS		
CATEGORY TOTAL			8,384	7,020
				0
DEPARTMENT TOTAL			25,746	23,820
				0

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
540 SENIOR CENTER		FISCAL 2008	FISCAL 2009	FISCAL 2010	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	
PERSONAL SERVICES				TOWN MGR REC	
01540100	511500	OFFICE MANAGER	51,683	53,104	36,371
01540100	511550	SENIOR ASSISTANT	23,560	24,759	26,074
01540100	511650	CUSTODIANS	21,960	23,243	26,779
01540100	512015	REGISTRAR	25,613	29,232	30,109
01540100	512040	EVENING SUPERVISORS	5,459	6,616	6,798
01540100	515050	LONGEVITY	750	750	750
CATEGORY TOTAL			129,025	137,704	126,881
EXPENSES					
01540200	517070	UNIFORM ALLOWANCES	177	200	200
01540200	521010	ELECTRICITY	8,159	7,290	10,954
01540200	521020	NATURAL GAS	123	178	220
01540200	521030	HEATING FUEL	7,901	23,443	12,186
01540200	523010	WATER	340	765	765
01540200	523020	SEWER/SEPTIC	1,325	1,950	1,500
01540200	524010	BUILDING MAINTENANCE	1,826	3,500	3,000
01540200	524030	EQUIPMENT MAINTENANCE	383	600	500
01540200	524100	BLDG MAINT SVCS - HVAC	0	175	175
01540200	524110	BLDG MAINT SVCS - ELEVATOR	1,811	2,700	2,500
01540200	524112	BLD MAINT SVCS - FIRE/ALARM	0	350	350
01540200	529030	CONTRACTED SNOW REMOVAL	225	300	300
01540200	542080	OFFICE EQUIPMENT	641	600	600
01540200	543060	CUSTODIAL / CLEANING SUPPLIES	1,812	1,800	1,800
01540200	543110	LIGHTING / ELECTRICAL SUPPLIES	257	500	500
01540200	549080	BOTTLED WATER	407	500	500
01540200	571100	MEETINGS & CONFERENCES			100
01540800	570000	ENCUMBRANCES	331		
CATEGORY TOTAL			25,717	44,851	36,150
DEPARTMENT TOTAL			154,742	182,555	163,031

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
541 COUNCIL ON AGING			FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01541100	511050	DIRECTOR	68,857	70,752	72,520
01541100	511390	SOCIAL WORKER	57,649	59,234	60,722
01541100	511590	OUTREACH COORDINATOR	14,267	14,661	15,023
01541100	511710	VAN DRIVERS	25,223	25,000	25,578
01541100	515050	LONGEVITY	1,500	2,500	2,267
CATEGORY TOTAL			167,496	172,147	176,110
EXPENSES					
01541200	524020	VEHICLE MAINTENANCE	11,198	5,000	5,000
01541200	529090	HOMEMAKERS SERVICES	637	637	637
01541200	530100	LEGAL SERVICES	100	100	100
01541200	530300	HEALTH / NUTRITION SERVICES	129	500	400
01541200	534010	POSTAGE	8,200	11,000	10,500
01541200	538090	SENIOR VOLUNTEER SERVICES	100	100	100
01541200	541010	GASOLINE		6,991	7,777
01541200	542010	OFFICE SUPPLIES	1,676	3,000	2,000
01541200	557010	PROGRAMS & ACTIVITIES	991	750	750
01541200	557020	SOCIAL & CULTURAL PROGRAMS	0	500	500
01541200	569050	RESPITE CARE SERVICES	31,307	32,016	19,735
01541200	571100	MEETINGS & CONFERENCES			6,565
01541200	578050	SENIOR REBATE PROGRAM	22,500	20,000	20,000
01541800	570000	ENCUMBRANCES	1,299		
CATEGORY TOTAL			78,137	80,594	74,064
DEPARTMENT TOTAL			245,634	252,741	250,174
TOTAL: CSC/AD/Council On Aging			426,122	459,116	413,205

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
543 VETERAN'S SERVICES		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				TOWN MGR REC
01543100	543100	DIRECTOR	7,440	9,360
CATEGORY TOTAL			7,440	9,360
EXPENSES				
01543200	524080	MONUMENT MAINT SERVICES	1,160	2,000
01543200	542010	OFFICE SUPPLIES	233	400
01543200	557010	PROGRAMS & ACTIVITIES	6,368	6,600
01543200	571100	MEETINGS & CONFERENCES		155
01543200	577010	VETERAN'S SERVICES	8,121	9,500
CATEGORY TOTAL			15,881	18,500
DEPARTMENT TOTAL			23,321	27,860
				24,515

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
610 LIBRARY			FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				TOWN MGR REC
01610100	511020	LIBRARY DIRECTOR	84,023	86,352
01610100	511030	ASSISTANT DIRECTOR	60,858	62,532
01610100	511340	SENIOR LIBRARIANS	273,032	274,870
01610100	511470	LIBRARY ASSISTANTS	508,389	520,706
01610100	511530	RECORDS SUPERVISOR	40,108	42,165
01610100	511590	7 SATURDAY, JULY-AUG		0
01610100	511590	SUNDAY HOURS		11,815
01610100	511650	CUSTODIANS	54,348	56,705
01610100	512010	PAGES	12,030	12,873
01610100	515050	LONGEVITY	15,061	15,597
		Estimated Comp Res Xfer		
CATEGORY TOTAL			1,047,849	1,083,615
EXPENSES				
01610200	517070	UNIFORM ALLOWANCES	3,700	3,750
01610200	521010	ELECTRICITY	33,062	31,346
01610200	521030	HEATING FUEL	17,660	17,703
01610200	523010	WATER	612	1,005
01610200	524030	EQUIPMENT MAINTENANCE	51,706	24,646
01610200	530400	MVLC NETWORK MAINTENANCE	23,507	23,888
26610610	0260	State Aid to Public Libraries Match		
01610200	534010	POSTAGE	4,991	5,920
01610200	534040	PRINTING SERVICES	3,993	3,225
01610200	541010	GASOLINE	1,782	1,422
01610200	542010	OFFICE SUPPLIES	16,304	16,750
01610200	543060	CUSTODIAL / CLEANING SUPPLIES	5,475	5,400
01610200	555015	BOOKS & SUBSCRIPTIONS	189,446	189,160
		Friends of J. V. Fletcher Inc. Match		
82610860	570000	Library Book Trust Fund Match		
29610950	540000	Memorial/Gift Account Match		
01610200	570000	OTHER CHARGES AND EXPENSES		
01610200	571100	MEETINGS & CONFERENCES		
01610200	574120	PUBLIC EMPLOYEE BOND	364	365
01610800	570000	ENCUMBRANCES		
CATEGORY TOTAL			352,602	324,580
DEPARTMENT TOTAL			1,400,451	1,408,195
				1,406,880

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
630 RECREATION			FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				FISCAL 2010
				TOWN MGR REC
01630100	511020	DIRECTOR	78,821	80,793
01630100	511030	ASSISTANT DIRECTOR	54,141	51,595
01630100	511530	ADMIN SECRETARY	43,926	43,927
01630100	515050	LONGEVITY	1,500	1,500
		SHARED COSTS - SEE DEPT. 650		(61,669)
		SHARED COSTS - SEE DEPT. 491		(16,159)
		SHARED COSTS - SEE ENTERPRISE FD 630		(99,987)
CATEGORY TOTAL			178,389	0
EXPENSES				
01630200	521010	ELECTRICITY	4,262	5,000
01630200	521030	HEATING FUEL	7,014	6,200
01630200	523010	WATER	284	400
01630200	534040	PRINTING SERVICES		0
01630200	542010	OFFICE SUPPLIES	415	750
01630200	557090	OTHER DEPARTMENTAL SUPPLIES	1,609	0
01630200	571010	TRAVEL - MILEAGE	3,600	3,600
01630200	571100	MEETINGS & CONFERENCES		
01630200	573010	DUES AND MEMBERSHIPS	480	600
01630200	579050	OFFSETS	(4,200)	0
01630800	570000	ENCUMBRANCES	1,004	
		SHARED COSTS - SEE ENTERPRISE FD 630		(16,550)
		* DEPT 650		(12,600)
CATEGORY TOTAL			14,467	0
DEPARTMENT TOTAL			192,856	0

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
650 PARKS-GROUNDS & BLDG MAINT		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
				TOWN MGR REC
PERSONAL SERVICES				
01650100	511610	CREW SUPERVISOR	28,871	28,099
01650100	511613	PARKS OPERATIONS SUPERVISOR	31,396	30,551
01650100	511614	CEMETERY SUPERVISOR		
01650100	511620	HEAVY EQUIPMENT OPERATOR	89,212	100,651
01650100	512280	SEASONAL STAFF	35,115	
01650100	513120	OVERTIME		1,258
01650100	515050	LONGEVITY	1,875	1,500
		SHARED COSTS - SEE DEPT. 630		61,669
CATEGORY TOTAL			186,469	223,728
EXPENSES				
01650200	524010	BUILDING MAINTENANCE	103	
01650200	524015	GROUNDS MAINTENANCE	31,999	30,000
01650200	542080	MONUMENT MAINT SERVICES		
		TOWN COMMON EXPENSE		2,500
		SHARED COSTS - SEE DEPT. 630		8,275
01650200	579050	OFFSETS	(62,000)	(42,000)
CATEGORY TOTAL			(29,898)	(1,225)
DEPARTMENT TOTAL			156,571	222,503
				226,342

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
660 LAND MANAGEMENT		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
EXPENSES				TOWN MGR REC
01660200	521010	ELECTRICITY		3,750
01660200	523010	WATER		2,000
01660200	524010	MAINTENANCE		14,750
01660200	524015	GROUNDS MAINTENANCE		2,000
01660200	530920	SPECIAL PURCHASED SERVICE	48,866	50,000
01660200	530920	CARETAKER SERVICES		24,000
01660200	557090	SUPPLIES		5,000
01660200	570000	ENCUMBRANCES		
CATEGORY TOTAL			48,866	50,000
DEPARTMENT TOTAL			48,866	50,000
				51,500

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
670 HISTORICAL COMM/MUSEUM		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				TOWN MGR REC
01670200	New	TOWN HALL EMPLOYEE TO SUPPORT WHC PROJECTS		
CATEGORY TOTAL		0	0	0
EXPENSES				
01670200	521010	ELECTRICITY	1,744	2,645
01670200	521030	HEATING FUEL	3,762	2,925
01670200	523010	WATER	191	325
01670200	524030	EQUIPMENT MAINTENANCE		500
01670200	529090	SECURITY SYSTEM SERVICES - *	599	725
01670200	530920	CONTRACTED SERVICES		3,000
01670200	525060	SIGNAGE		1,000
01670200	578010	SPECIAL DEPT EXPENSE	86	2,000
01670200	523020	SEWER / SEPTIC		500
01670800	570000	ENCUMBRANCES	225	
CATEGORY TOTAL		6,607	12,120	12,145
DEPARTMENT TOTAL		6,607	12,120	12,145

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
673 ROUDENBUSH COMM CENTER			FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01673100	511050	DIRECTOR	65,700	64,219	0
CATEGORY TOTAL			65,700	64,219	0
EXPENSES					
01673100	579050	ROUDENBUSH OFFSET	(65,700)	(64,219)	0
CATEGORY TOTAL			(65,700)	(64,219)	0
DEPARTMENT TOTAL			(0)	0	0

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
710 DEBT SERVICE					
OBJ	ORG	DESCRIPTION	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 TOWN MGR REC
EXPENSES					
		LONG TERM DEBT EXEMPT	20,522,478	8,892,576	8,939,359
01710000		ACADEMY CONST 040100			
	591020	PRINCIPAL LONG TERM DEBT	10,680,000	1,550,000	1,550,000
	592020	INTEREST LONG TERM DEBT	999,902	993,938	93,000
01710099		FIRE STATION CONST 121598			
	591017	PRINCIPAL LONG TERM DEBT	105,000	105,000	105,000
	592017	INTEREST LONG TERM DEBT	28,875	24,675	20,423
01710099		CLASSROOM CONV DAY ABBOT 121598			
	591018	PRINCIPAL LONG TERM DEBT	55,000	55,000	55,000
	592018	INTEREST LONG TERM DEBT	15,125	12,925	10,698
01710096		NABNASSET SCHOOL CONST 100196			
	591013	PRINCIPAL LONG TERM DEBT	2,550,000		
	592013	INTEREST LONG TERM DEBT	90,851		
01710096		LAND ACQ DAY PARCEL 100196			
	591014	PRINCIPAL LONG TERM DEBT	175,000		
	592014	INTEREST LONG TERM DEBT	5,994		
01710098		POLICE STATION CONST 051598			
	591015	PRINCIPAL LONG TERM DEBT	505,000		
	592015	INTEREST LONG TERM DEBT	22,725		
01710098		LAND ACQ PICKINGS 051598			
	591016	PRINCIPAL LONG TERM DEBT	120,000		
	592016	INTEREST LONG TERM DEBT	5,400		
01710003		HIGHWAY GARAGE A&E 040103			
	591026	PRINCIPAL LONG TERM DEBT	50,000	50,000	50,000
	592026	INTEREST LONG TERM DEBT	20,188	18,688	17,188
01710003		FIRE STATION SUPPLEMENTAL 040103			
	591027	PRINCIPAL LONG TERM DEBT	20,000	20,000	20,000
	592027	INTEREST LONG TERM DEBT	4,075	3,475	2,875
01710003		BORDELEAU LAND ACQ 040103			
	591028	PRINCIPAL LONG TERM DEBT	30,000	30,000	30,000
	592028	INTEREST LONG TERM DEBT	6,113	5,213	4,313
01710003		NABNASSET SUPPLEMENTAL 040103			
	591029	PRINCIPAL LONG TERM DEBT			
	592029	INTEREST LONG TERM DEBT			
01710004		HIGHWAY GARAGE CONSTRUCTION			
	591033	PRINCIPAL LONG TERM DEBT	525,000	525,000	525,000
	592033	INTEREST LONG TERM DEBT	347,975	332,225	311,881
01710003		ELEMENTARY SCHOOL CONST 040103			
	591030	PRINCIPAL LONG TERM DEBT	805,000	840,000	880,000
	592030	INTEREST LONG TERM DEBT	753,363	729,213	704,013
01710003		MIDDLE SCHOOL CONST 040103			
	591031	PRINCIPAL LONG TERM DEBT	765,000	800,000	835,000
	592031	INTEREST LONG TERM DEBT	717,751	694,801	670,801
01710093		MIDDLE SCHOOL REFIN 93 ISSUE 090104			
	591010	PRINCIPAL LONG TERM DEBT	760,000	750,000	720,000
	592010	INTEREST LONG TERM DEBT	88,230	67,475	42,200

01710006		HIGHWAY GARAGE CONST 2 061506			
	591010	PRINCIPAL LONG TERM DEBT	80,000	80,000	80,000
	592010	INTEREST LONG TERM DEBT	28,600	25,400	22,400
01710006		ACADEMY REFUNDING 1			
	591010	PRINCIPAL LONG TERM DEBT		790,000	440,000
	592010	INTEREST LONG TERM DEBT	162,313	389,550	357,950
017100XX		SENIOR CENTER DESIGN 091608 (385K)			
	NEW	PRINCIPAL LONG TERM DEBT			100,000
	NEW	INTEREST LONG TERM DEBT			19,606
017100XX		ACADEMY REFUNDING 2 estimated			
	591010	PRINCIPAL LONG TERM DEBT			1,100,000
	592010	INTEREST LONG TERM DEBT			172,013

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
710 DEBT SERVICE			FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
		LONG TERM DEBT NON-EXEMPT	1,009,722	815,923	793,443
01750000		MODULAR CLASSROOMS 040100			
	591021	PRINCIPAL LONG TERM DEBT	190,000	190,000	190,000
	592021	INTEREST LONG TERM DEBT	82,888	72,438	11,400
01750000		LAND ACQ HILL PROPERTY 040100			
	591022	PRINCIPAL LONG TERM DEBT	65,000	65,000	65,000
	592022	INTEREST LONG TERM DEBT	10,725	7,150	3,900
01750095		ROOF REPAIRS BTMT DREW 101595			
	591011	PRINCIPAL LONG TERM DEBT			
	592011	INTEREST LONG TERM DEBT			
01750099		LAND ACQ DREW PARCEL 121598			
	591019	PRINCIPAL LONG TERM DEBT	10,000	10,000	10,000
	592019	INTEREST LONG TERM DEBT	2,750	2,350	1,945
01750003		ABBOT SEPTIC TOWN CTR EXT 040103			
	591032	PRINCIPAL LONG TERM DEBT	100,000	100,000	100,000
	592032	INTEREST LONG TERM DEBT	20,375	17,375	14,375
01750001		TITLE V			
	591037	PRINCIPAL LONG TERM DEBT	4,060	4,060	4,060
		INTEREST LONG TERM DEBT			
01750004		SCHOOL BLDG & FAC REPAIR(ABBOT WINDOWS)			
	591034	PRINCIPAL LONG TERM DEBT	100,000	100,000	100,000
	592034	INTEREST LONG TERM DEBT	25,750	22,750	19,175
01750002		FIRE LADDER TRUCK LEASE/PURCHASE 08-15-02			
	591024	PRINCIPAL LONG TERM DEBT	160,183		
	592024	INTEREST LONG TERM DEBT	6,992		
01750004		ABBOT SEPTIC TOWN CTR EXT-BOND 2			
	591035	PRINCIPAL LONG TERM DEBT	40,000	40,000	40,000
	592035	INTEREST LONG TERM DEBT	10,300	9,100	7,550
01750004		BROOKSIDE DAM REPAIRS			
	591036	PRINCIPAL LONG TERM DEBT	20,000	20,000	
	592036	INTEREST LONG TERM DEBT	1,375	775	
01750006	???	SEWER EXTENSION 061506			
	591036	PRINCIPAL LONG TERM DEBT	110,000	110,000	110,000
	592036	INTEREST LONG TERM DEBT	49,325	44,925	40,800
017500XX	???	SEWER EXTENSION 061506			35,000
	5910XX	PRINCIPAL LONG TERM DEBT			5,000
	5920XX	INTEREST LONG TERM DEBT			
017500XX		MODULAR CLASSROOMS REFUNDING 1 ESTIMATED			
	591021	PRINCIPAL LONG TERM DEBT			
	592021	INTEREST LONG TERM DEBT			35,238
		LONG & SHORT TERM DEBT	795,495	788,269	789,369
		COMMUNITY PRESERVATION FUND			
24164500		EAST BOSTON CAMPS LAND PURCHASE			
	591000	PRINCIPAL LONG TERM DEBT	515,000	540,000	560,000
	592000	INTEREST LONG TERM DEBT	274,019	248,269	229,369
24164500	592008	INTEREST SHORT TERM DEBT	6,476		

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
710 DEBT SERVICE			FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
EXPENSES				FISCAL 2010
				TOWN MGR REC
		LONG TERM DEBT WATER	830,976	626,759
		(BUDGETED IN WATER DEPT)		784,257
60450796		WATER PUMPING STATION 100196		
	591012	PRINCIPAL LONG TERM DEBT	200,000	0
	592012	INTEREST LONG TERM DEBT	6,850	0
60450701		FILTRATION PLANTS WPAT LOAN 1 072601		
	591023	PRINCIPAL LONG TERM DEBT	75,589	77,462
	593523	INTEREST LONG TERM DEBT	25,816	24,828
60450702		FILTRATION PLANTS WPAT LOAN 2 112602		
	591025	PRINCIPAL LONG TERM DEBT	383,455	393,390
	593525	INTEREST LONG TERM DEBT	139,266	131,079
604507XX		STEPINSKI LAND ACQUISITION 091608		
	NEW	PRINCIPAL LONG TERM DEBT		32,000
	NEW	INTEREST LONG TERM DEBT		27,535
604507XX		BYRNE AVE LINE REPL 091608		
	NEW	PRINCIPAL LONG TERM DEBT		27,000
	NEW	INTEREST LONG TERM DEBT		23,190
604507XX		COUNTY ROAD II WELL & PUMP HOUSE		
	NEW	PRINCIPAL LONG TERM DEBT		30,000
	NEW	INTEREST LONG TERM DEBT		16,550

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
940 OTHERWISE UNCLASSIFIED		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
EXPENSES				TOWN MGR REC
01945200	579040	WATER INDIRECT COSTS	(303,429)	(339,984)
01945200	NEW	RECREATION DIRECT / INDIRECT COSTS		(216,837)
01945200	579050	AMBULANCE OFFSETS	0	(210,618)
		OFFSET - FIREFIGHTER GRANT	0	(19,861)
CATEGORY TOTAL			(303,429)	(787,300)
DEPARTMENT TOTAL			(303,429)	(787,300)

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
945 GENERAL LIABILITY INSURANCE		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
EXPENSES				TOWN MGR REC
01945200	517100	RETIREMENT ASSESSMENT	2,314,178	2,543,900
01945200	517150	HEALTH INSURANCE	5,521,480	6,480,592
01945200	517170	MEDICARE TAX	615,582	674,826
01945200	517180	WORKERS COMPENSATION	(7,867)	125,000
01945200	517185	WORKERS COMPENSATION RUNOU	14,670	25,000
01945200	517190	UNEMPLOYMENT COMPENSATION	142,924	149,000
01945200	519020	SICK LEAVE/VAC BUY BACK-PR	1,075	25,000
01945200	574010	COMPREHENSIVE LIABILITY	228,585	251,344
01945200	574020	EXCESS UMBRELLA LIABILITY	48,465	49,000
01945200	574030	AUTO LIABILITY	79,660	79,000
01945200	574040	PUBLIC OFFICIALS LIABILITY	0	25,000
01945200	574045	EDUCATION LIABILITY	0	22,000
01945200	574050	POLICE/FIRE LIABILITY	33,763	33,000
01945200	574080	COMMERCIAL WATERCRAFT INS	11,363	12,000
01945200	574090	GENERAL LIABILITY INSURANCE	189,517	144,000
CATEGORY TOTAL			9,193,395	10,638,662
DEPARTMENT TOTAL			9,193,395	10,638,662

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
240 COMMUNITY PRESERVATION FUND		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES				
24164500	591000	MATURING PRINCIPAL	515,000	540,000
24164500	592000	INTEREST ON LONG TERM DEBT	274,019	248,269
24164500	592008	INTEREST ON SHORT TERM DEBT	6,476	
24164500	596001	TRANSFERS TO GENERAL FUND		
CATEGORY TOTAL		795,495	788,269	789,369
DEPARTMENT TOTAL		795,495	788,269	789,369

Town of Westford					
Budget Worksheet					
Fiscal Year 2010					
600 WATER ENTERPRISE FUND					
OBJ	ORG	DESCRIPTION	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 TOWN MGR REC
PERSONAL SERVICES					
60450100	511005	COMMISSIONERS	1,200	1,200	1,200
60450100	511020	SUPERINTENDENT	83,620	85,920	88,068
60450100	511505	BUSINESS MANAGER	62,988	64,720	66,338
60450100	511510	RECORDS SUPERVISOR	48,222	51,741	54,497
60450100	511530	ADMIN SECRETARY	47,100	46,855	49,339
60450100	511605	TREATMENT MANAGER	72,679	74,678	76,545
60450100	511615	COMPLIANCE MANAGER	55,316	56,359	59,348
60450100	511660	LABORER	386,446	386,780	406,427
60450100	511670	METER READER	19,567	20,400	20,400
60450100	513120	OVERTIME	95,170	137,209	144,508
60450100	514090	STIPENDS / LICENSES	9,150	9,450	9,450
60450100	515050	LONGEVITY	13,750	14,000	15,500
CATEGORY TOTAL			895,207	949,312	991,620
EXPENSES					
60450200	513250	SPECIAL DETAILS	6,014	8,000	5,000
60450200	517070	UNIFORM ALLOWANCES	5,695	5,775	5,775
60450200	521010	ELECTRICITY	242,095	330,000	330,000
60450200	521030	HEATING FUEL	41,729	45,000	45,000
60450200	524010	BUILDING MAINTENANCE	81,308	110,000	110,000
60450200	524020	VEHICLE MAINTENANCE	21,236	16,000	16,000
60450200	524030	EQUIPMENT MAINTENANCE	62,500	60,000	60,000
60450200	524040	OFFICE EQUIPMENT MAINTENANCE	302	1,000	300
60450200	524050	COMPUTER EQUIPMENT MAINTENANCE	6,496	10,000	7,500
60450200	525080	WELL REPAIRS / IMPROVEMENTS	50,598	60,000	50,000
60450200	525085	FLUSHING SERVICES		0	
60450200	525090	LEAK SURVEY SERVICES	1,990	2,000	2,000
60450200	529080	LABORATORY SERVICES	35,589	64,000	60,000
60450200	529085	WETLANDS MONITORING SERVICES	2,511	10,000	
60450200	530310	DRUG AND ALCOHOL TESTING	349	700	450
60450200	530500	TRAINING & DEVELOPMENT	4,484	3,000	4,500
60450200	530700	ENGINEERING SERVICES	51,083	30,000	30,000
60450200	530920	CONTRACTED SERVICES		0	
60450200	534010	POSTAGE	12,454	17,300	13,000
60450200	534020	TELEPHONE	9,245	17,296	17,296
60450200	534030	ADVERTISING - LEGAL	3,905	2,500	2,500
60450200	534070	TELEMETERING	1,041	1,000	1,000
60450200	534080	PAGING SERVICES	3,710	5,000	4,000
60450200	534090	CONSUMER AWARENESS	14,012	20,000	15,000
60450200	541010	GASOLINE	22,229	20,655	22,229
60450200	542010	OFFICE SUPPLIES	5,695	7,000	6,000
60450200	542020	COPIER SUPPLIES		0	0
60450200	542050	HARDWARE SUPPLIES	5,143	8,000	5,500
60450200	542070	IT SUPPLIES		5,000	0
60450200	542080	OFFICE EQUIPMENT		0	0
60450200	554010	RESURFACE MATERIAL	22,609	20,000	23,000
60450200	554035	WELL TREATMENT / CHEMICALS	159,462	222,837	375,748
60450200	554080	PIPE & PIPE SUPPLIES	63,630	90,000	65,000
60450200	554085	METER REPLACEMENT	48,162	50,000	50,000
60450200	563100	DEP ASSESSMENTS	5,049	5,500	5,500
60450200	571100	MEETINGS & CONFERENCES	33	1,000	200
60450200	573010	DUES AND MEMBERSHIPS	1,627	2,000	2,000
60450200	579040	DIRECT/INDIRECT COSTS	303,429	339,984	294,824
60450800	570000	ENCUMBRANCES	32,755		
CATEGORY TOTAL			1,328,169	1,590,547	1,629,322

Town of Westford						
Budget Worksheet						
Fiscal Year 2010						
600 WATER ENTERPRISE FUND				FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC	
CAPITAL OUTLAY						
60450300	580000	CAPITAL OUTLAY / Vehicle	4,026	0	0	
		PAINT TANK		0	0	
CATEGORY TOTAL			4,026	0	0	
WATER CAPITAL PROJECTS						
60450790	580000	UPGRADE BYRNE AVE MAIN			50,190	
60450791	581000	STEPINSKI LAND			59,535	
60450796	591012	PUMPING STATION - PRINCIPAL	200,000	0	0	
60450796	592012	PUMPING STATION - INTEREST	6,850	0	0	
60450701	591023	MWPAT FILTRATION 1 - PRINCIPAL	75,589	77,462	80,691	
60450701	592023	MWPAT FILTRATION 1 - INTEREST	25,816	24,828	23,101	
60450701	593523	MWPAT FILTRATION 1 - ADMIN FEE	1,309	3,000	3,000	
60450702	591025	MWPAT FILTRATION 2 - PRINCIPAL	383,455	393,391	397,391	
60450702	592025	MWPAT FILTRATION 2 - INTEREST	139,266	131,079	126,802	
60450702	593525	MWPAT FILTRATION 2 - ADMIN FEE	15,640	16,000	16,000	
		COUNTY ROAD II WELL & PUMP HOUSE - PRINCIPAL			30,000	
		COUNTY ROAD II WELL & PUMP HOUSE - INTEREST			16,500	
CATEGORY TOTAL			847,925	645,760	803,210	
DEPARTMENT TOTAL			3,075,327	3,185,619	3,424,152	

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
630 RECREATION ENTERPRISE FUND		FISCAL 2008	FISCAL 2009	FISCAL 2010
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				TOWN MGR REC
63630100	512230	RECREATION SUPERVISOR/ASST	0	351,189
63630100	512270	OTHER RECREATION STAFF	0	437,017
		SHARED COSTS - SEE DEPT. 630	0	99,987
CATEGORY TOTAL			0	888,193
EXPENSES				
63630200	534040	PRINTING SERVICES		27,600
63630200	540000	SUPPLIES		50,235
63630200	542010	OTHER RECREATION SUPPLIES		12,402
63630200	542010	PROGRAMS AND ACTIVITIES		70,000
63630200	557090	OTHER DEPARTMENTAL SUPPLIES		500
63630200	571100	MEETINGS & CONFERENCES		400
		SHARED COSTS - SEE DEPT. 630		8,275
		DIRECT/INDIRECT COSTS		216,837
CATEGORY TOTAL			0	385,849
DEPARTMENT TOTAL			0	1,274,042
				1,249,852

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
640 AMBULANCE ENTERPRISE FUND			FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				
64230100	511260	FIREFIGHTERS	373,177	379,433
64230100	511265	CALL EMTS	3,305	10,000
64230100	513120	OVERTIME	94,673	77,000
64230100	513170	HOLIDAY OVERTIME	6,660	9,050
64230100	513260	TRAINING	5,463	13,418
64230100	514050	EDUCATION INCENTIVE PAY	15,712	16,945
64230100	514090	EMT STIPENDS	21,235	19,939
64230100	515010	HOLIDAY PAY	16,058	16,211
64230100	515050	LONGEVITY	3,300	4,250
CATEGORY TOTAL			539,583	546,246
				FISCAL 2010
				TOWN MGR REC
				401,727
				5,000
				70,726
				8,061
				5,418
				17,909
				22,165
				17,486
				4,550

Town of Westford				
Budget Worksheet				
Fiscal Year 2010				
640 AMBULANCE ENTERPRISE FUND			FISCAL 2008	FISCAL 2009
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
EXPENSES				FISCAL 2010
				TOWN MGR REC
64230200	517070	UNIFORM ALLOWANCE	8,823	9,000
64230200	521010	ELECTRICITY	2,134	4,000
64230200	521030	FUEL OIL	383	1,600
64230200	523010	WATER	153	500
64230200	524010	BUILDING MAINTENANCE	1,797	2,500
64230200	524020	VEHICLE MAINTENANCE	2,336	6,720
64230200	524030	EQUIPMENT MAINTENANCE	276	200
64230200	524060	COMMUNICATION EQUIPMENT MAIN	696	850
64230200	527070	LAUNDRY SERVICES	66	300
64230200	530500	TRAINING & DEVELOPMENT	1,707	2,060
64230200	530920	CONTRACTED SERVICES	30,127	34,000
64230200	534010	POSTAGE	51	450
64230200	534030	ADVERTISING - GENERAL	0	105
64230200	534040	PRINTING SERVICES	319	440
64230200	541010	GASOLINE	11,284	11,500
64230200	542010	OFFICE SUPPLIES	99	800
64230200	545010	CUSTODIAL/CLEANING SUPPLIES	0	1,000
64230200	548010	VEHICULAR PARTS & ACCESSORIES	5,932	1,000
64230200	548020	VEHICULAR TIRES & TUBES	3,070	3,500
64230200	550010	HEALTH / MEDICAL SUPPLIES	15,833	11,400
64230200	550020	OXYGEN	1,188	4,450
64230200	578010	SPECIAL DEPT EXPENSES	3,496	1,000
64230800	570000	ENCUMBRANCES	1,981	
		DIRECT/INDIRECT COSTS	229,299	210,618
CATEGORY TOTAL			321,047	307,993
DEPARTMENT TOTAL			860,630	854,239
				867,086