

**TOWN OF WESTFORD
OPERATING BUDGET
FISCAL 2012**

		FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
GENERAL GOVERNMENT						
122	SELECTMEN					
	Personal Services	-	-	-	-	-
	Expenses	20,106	17,590	19,425	19,425	19,425
	Capital	-	-	-	-	-
	TOTAL 122	20,106	17,590	19,425	19,425	19,425
123	TOWN MANAGER					
	Personal Services	270,278	299,607	295,859	295,859	295,859
	Expenses	12,429	46,700	42,830	42,830	42,830
	Capital	-	-	-	-	-
	TOTAL 123	282,707	346,307	338,689	338,689	338,689
131	FINANCE COMMITTEE					
	Personal Services	-	-	-	-	-
	Expenses	5,406	7,933	9,065	9,065	9,065
	Capital	-	-	-	-	-
	Reserve Fund	307,000	192,000	192,000	192,000	192,000
	(Transfers out)	(213,953)	(27,055)	-	-	-
	TOTAL 131	98,453	172,878	201,065	201,065	201,065
132	FINANCE DIRECTOR					
	Personal Services	230,841	240,998	-	-	-
	Expenses	6,955	7,205	-	-	-
	Capital	-	-	-	-	-
	Audit	31,000	31,250	-	-	-
	TOTAL 132	268,795	279,453	-	-	-
135	TOWN ACCOUNTANT					
	Personal Services	203,384	224,213	225,803	225,803	225,803
	Expenses	3,075	2,900	35,260	35,260	35,260
	Capital	-	-	-	-	-
	TOTAL 135	206,459	227,113	261,063	261,063	261,063
137	BUDGET DIRECTOR					
	Personal Services			76,798	76,798	76,798
	Expenses			1,300	1,300	1,300
	Capital			-	-	-
	TOTAL 137			78,098	78,098	78,098
141	BOARD OF ASSESSORS					
	Personal Services	200,836	211,317	211,966	211,966	211,966
	Expenses	28,757	25,700	23,950	23,950	23,950
	Capital	-	-	-	-	-
	TOTAL 141	229,593	237,017	235,916	235,916	235,916
145	TREASURER/COLLECTOR					
	Personal Services	169,289	188,188	249,897	249,897	249,897
	Expenses	55,609	58,215	58,115	58,115	58,115
	Capital	-	-	-	-	-
	TOTAL 145	224,897	246,403	308,012	308,012	308,012
151	LEGAL SERVICES					
	Personal Services	-	-	-	-	-
	Expenses	241,169	253,200	263,500	263,500	263,500
	Capital	-	-	-	-	-
	TOTAL 151	241,169	253,200	263,500	263,500	263,500
152	HUMAN RESOURCES					
	Personal Services	164,747	172,541	172,541	172,541	172,541
	Expenses	12,013	12,020	22,520	22,520	22,520
	Compensation Reserve	132,611	100,000	300,000	100,000	100,000
	Transfers out	(26,119)	(33,297)	-	-	-
	Capital	-	-	-	-	-
	TOTAL 152	283,252	251,264	495,061	295,061	295,061

		FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
155	TECHNOLOGY					
	Personal Services	282,707	303,440	371,437	371,437	371,437
	Expenses	624,369	613,350	610,200	610,200	610,200
	Capital	-	-	-	-	-
	TOTAL 155	907,076	916,790	981,637	981,637	981,637
161	TOWN CLERK					
	Personal Services	194,446	211,683	209,442	209,442	209,442
	Expenses	18,491	23,847	23,747	23,747	23,747
	Capital	-	-	-	-	-
	TOTAL 161	212,937	235,530	233,189	233,189	233,189
170	PERMITTING DEPARTMENT					
	Personal Services	140,752	199,683	150,725	150,725	150,725
	Expenses	47,755	44,340	35,765	35,765	35,765
	Capital	-	-	-	-	-
	TOTAL 170	188,507	244,023	186,490	186,490	186,490
171	CONSERVATION COMMISSION					
	Personal Services	72,946	74,815	74,815	74,815	74,815
	Expenses	5,220	5,750	9,470	9,470	9,470
	Receipts Reserved Offset	-	-	-	-	-
	TOTAL 171	78,166	80,565	84,285	84,285	84,285
175	PLANNING BOARD					
	Personal Services	66,197	70,315	78,194	78,194	78,194
	Expenses	23,614	25,800	17,896	17,896	17,896
	Capital	-	-	-	-	-
	TOTAL 175	89,811	96,115	96,090	96,090	96,090
176	ZONING BOARD OF APPEALS					
	Personal Services	-	-	-	-	-
	Expenses	4,354	5,750	5,750	5,750	5,750
	Capital	-	-	-	-	-
	TOTAL 176	4,354	5,750	5,750	5,750	5,750
179	GIS					
	Personal Services	84,540	101,440	-	-	-
	Expenses	19,955	17,150	-	-	-
	Capital	-	-	-	-	-
	TOTAL 179	104,494	118,590	-	-	-
192	TOWN HALL MAINTENANCE					
	Personal Services	42,477	45,867	45,867	45,867	45,867
	Expenses	96,881	107,150	107,150	107,150	107,150
	Capital	-	-	-	-	-
	TOTAL 192	139,358	153,017	153,017	153,017	153,017
	TOTAL GENERAL GOVERNMENT	3,580,135	3,881,604	3,941,287	3,741,287	3,741,287

		FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
	PUBLIC SAFETY					
210	POLICE DEPARTMENT					
	Personal Services	3,724,803	4,107,507	4,107,378	4,107,378	4,107,378
	Expenses	392,474	421,067	415,897	415,897	415,897
	Capital	-	-	-	-	-
	Offset	-	-	-	-	-
	TOTAL 210	4,117,277	4,528,574	4,523,275	4,523,275	4,523,275
220	FIRE DEPARTMENT					
	Personal Services	2,498,754	2,608,366	2,634,711	2,634,711	2,634,711
	Offset From Grant	(206,486)	(128,540)	(77,277)	(77,277)	(77,277)
	Expenses	208,821	218,042	191,698	191,698	191,698
	Offset From Grant	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL 220	2,501,089	2,697,868	2,749,132	2,749,132	2,749,132
241	BUILDING DEPARTMENT					
	Personal Services	232,165	245,439	245,639	245,639	245,639
	Expenses	14,152	16,697	14,450	14,450	14,450
	Capital	-	-	-	-	-
	TOTAL 241	246,317	262,136	260,089	260,089	260,089
244	SEALER WGHTS/MEASURE					
	Personal Services	-	-	-	-	-
	Expenses	3,000	3,000	3,000	3,000	3,000
	Capital	-	-	-	-	-
	TOTAL 244	3,000	3,000	3,000	3,000	3,000
291	EMERGENCY MANAGEMENT					
	Personal Services	7,000	7,000	8,000	8,000	8,000
	Expenses	3,178	6,745	5,595	5,595	5,595
	Capital	-	-	-	-	-
	TOTAL 291	10,178	13,745	13,595	13,595	13,595
292	ANIMAL CONTROL					
	Personal Services	124,704	131,853	75,601	75,601	75,601
	Expenses	11,824	11,380	12,270	12,270	12,270
	Capital	-	-	-	-	-
	Offset*	(42,000)	(42,000)	(39,000)	(39,000)	(39,000)
	TOTAL 292	94,527	101,233	48,871	48,871	48,871
294	TREE WARDEN					
	Personal Services	2,000	2,000	2,000	2,000	2,000
	Expenses	32,570	32,650	32,650	32,650	32,650
	Capital	-	-	-	-	-
	TOTAL 294	34,570	34,650	34,650	34,650	34,650
	TOTAL PUBLIC SAFETY	7,006,959	7,641,206	7,632,612	7,632,612	7,632,612

		FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
	EDUCATION					
300	WESTFORD PUBLIC SCHOOLS					
	Personal Services	43,488,942	45,143,337	47,273,229	46,271,921	46,271,921
	Expenses					
	Capital					
	TOTAL 300	43,488,942	45,143,337	47,273,229	46,271,921	46,271,921
310	NASHOBA TECH					
	Personal Services					
	Expenses					
	Capital					
	TOTAL 310	582,085	683,262	696,777	696,777	696,777
	TOTAL EDUCATION	44,071,027	45,826,599	47,970,006	46,968,698	46,968,698

		FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
PUBLIC WORKS						
410	ENGINEERING DEPARTMENT					
	Personal Services	113,320	158,600	220,851	220,851	220,851
	Expenses	11,626	13,850	13,900	13,900	13,900
	Capital	-	-	-	-	-
	TOTAL 410	124,946	172,450	234,751	234,751	234,751
421	HIGHWAY DEPARTMENT					
	Personal Services	1,311,884	1,304,452	1,316,743	1,316,743	1,316,743
	Expenses	1,272,670	1,106,824	1,094,524	1,094,524	1,094,524
	Capital	-	-	-	-	-
	TOTAL 421	2,584,554	2,411,276	2,411,267	2,411,267	2,411,267
427	STORMWATER MANAGEMENT					
	Personal Services	-	-	-	-	-
	Expenses	62,135	48,000	48,000	48,000	48,000
	Capital	-	-	-	-	-
	TOTAL 427	62,135	48,000	48,000	48,000	48,000
432	RECYCLING					
	Personal Services	-	-	-	-	-
	Expenses	203,085	247,700	242,600	242,600	242,600
	Offset/Recycling Revolving	-	-	-	-	-
	TOTAL 432	203,085	247,700	242,600	242,600	242,600
433	SOLID WASTE					
	Personal Services	-	-	-	-	-
	Expenses	1,230,161	1,169,100	1,192,600	1,192,600	1,192,600
	Capital	-	-	-	-	-
	TOTAL 433	1,230,161	1,169,100	1,192,600	1,192,600	1,192,600
**	NESWC ONLY	616,055	563,000	586,500	586,500	586,500
440	SEWERAGE COLLECTION					
	Personal Services	-	-	-	-	-
	Expenses	4,899	4,950	8,940	8,940	8,940
	Offset/Recycling Revolving	-	-	-	-	-
	TOTAL 440	4,899	4,950	8,940	8,940	8,940
491	CEMETERY DEPARTMENT					
	Personal Services	64,459	70,028	70,028	70,028	70,028
	Expenses	17,551	17,328	17,328	17,328	17,328
	Capital	-	-	-	-	-
	TOTAL 491	82,010	87,356	87,356	87,356	87,356
TOTAL PUBLIC WORKS		4,291,791	4,140,832	4,225,514	4,225,514	4,225,514

		FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
HEALTH & HUMAN SERVICES						
510	BOARD OF HEALTH					
	Personal Services	346,201	357,456	361,985	361,985	361,985
	Expenses	37,027	36,500	31,970	31,970	31,970
	Capital	-	-	-	-	-
	Offset-Grant	-	-	-	-	-
	TOTAL 510	383,228	393,956	393,955	393,955	393,955
540	SENIOR CENTER					
	Personal Services	101,081	115,410	120,263	120,263	120,263
	Expenses	25,222	42,286	53,850	53,850	53,850
	Capital	-	-	-	-	-
	TOTAL 540	126,303	157,696	174,113	174,113	174,113
541	COUNCIL ON AGING					
	Personal Services	169,905	187,911	188,928	188,928	188,928
	Expenses	56,762	68,552	58,357	58,357	58,357
	Capital	-	-	-	-	-
	TOTAL 541	226,667	256,463	247,285	247,285	247,285
543	VETERANS SERVICES					
	Personal Services	8,961	12,480	14,750	14,750	14,750
	Expenses	15,118	15,155	14,850	14,850	14,850
	Capital	-	-	-	-	-
	TOTAL 542	24,079	27,635	29,600	29,600	29,600
	TOTAL HEALTH & HUMAN SVCS	760,277	835,750	844,953	844,953	844,953

		FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
CULTURE & RECREATION						
610	LIBRARY					
	Personal Services	1,047,495	1,094,723	1,093,282	1,093,282	1,093,282
	Expenses	330,059	329,815	331,256	331,256	331,256
	Capital	-	-	-	-	-
	TOTAL 610	1,377,554	1,424,538	1,424,538	1,424,538	1,424,538
630	RECREATION					
	Personal Services	196,968	204,083	204,333	204,333	204,333
	Expenses	(11)	-	-	-	-
	Offsets / Shared Costs	(183,234)	(201,119)	(204,333)	(204,333)	(204,333)
	Capital	-	-	-	-	-
	Shared Costs	-	-	-	-	-
	TOTAL 630	13,724	2,964	-	-	-
650	PARKS					
	Personal Services	244,547	256,900	259,235	259,235	259,235
	Expenses	34,784	34,433	34,933	34,933	34,933
	Offset	(52,000)	(52,000)	(52,000)	(52,000)	(52,000)
	Capital	-	-	-	-	-
	TOTAL 650	227,331	239,333	242,168	242,168	242,168
660	LAND MANAGEMENT					
	Personal Services	-	-	-	-	-
	Expenses	51,450	51,500	51,500	51,500	51,500
	Capital	-	-	-	-	-
	TOTAL 660	51,450	51,500	51,500	51,500	51,500
670	HISTORICAL COMMISSION					
	Personal Services	-	-	-	-	-
	Expenses	11,002	15,480	14,830	14,830	14,830
	Capital	-	-	-	-	-
	TOTAL 670	11,002	15,480	14,830	14,830	14,830
TOTAL CULTURE & RECREATION		1,681,060	1,733,815	1,733,036	1,733,036	1,733,036

		FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
	DEBT SERVICE					
710	DEBT SERVICE					
	Principal & Interest	9,713,054	8,542,125	7,459,603	7,459,606	7,459,606
	TOTAL 710	9,713,054	8,542,125	7,459,603	7,459,606	7,459,606
	TOTALS FOR DEBT SERVICE	9,713,054	8,542,125	7,459,603	7,459,606	7,459,606

		FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
	UNCLASSIFIED					
	940 OTHERWISE UNCLASSIFIED					
	Expenses	(789,172)	(671,898)	(729,441)	(729,441)	(729,441)
	945 EMPLOYEE BENEFITS & MISCELLANEOUS					
	Expenses	10,380,880	11,153,502	13,834,361	13,834,361	13,834,361
	TOTAL UNCLASSIFIED	10,380,880	11,153,502	13,834,361	13,834,361	13,834,361
	TOTAL UNCLASSIFIED	9,591,708	10,481,604	13,104,920	13,104,920	13,104,920
	Reserve Fund Transfers to Capital		21,885			
	TOTAL GENERAL FUND	80,696,011	83,105,420	86,911,931	85,710,626	85,710,626

		FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
240	COMMUNITY PRESERVATION FUND					
	Personal Services			9,000	9,000	9,000
	Expenses			6,000	6,000	6,000
	Principal & Interest	789,369	887,819	875,970	875,970	875,970
	TOTAL COMMUNITY PRESERVATION FUND	789,369	887,819	890,970	890,970	890,970
	TOTAL COMMUNITY PRESERVATION FUND	789,369	887,819	890,970	890,970	890,970
	WATER ENTERPRISE FUND					
600	WATER ENTERPRISE					
	Personal Services	889,414	1,006,068	1,006,803	1,006,803	1,006,803
	Expenses	1,393,159	1,527,885	1,610,068	1,610,068	1,610,068
	Principal & Interest	796,215	853,952	855,091	855,091	855,091
	TOTAL WATER ENTERPRISE	3,078,788	3,387,905	3,471,962	3,471,962	3,471,962
	TOTAL WATER ENTERPRISE FUND	3,078,788	3,387,905	3,471,962	3,471,962	3,471,962
	RECREATION ENTERPRISE FUND					
630	RECREATION ENTERPRISE					
	Personal Services	855,969	947,955	947,955	947,955	947,955
	Expenses	304,842	264,411	256,676	256,676	256,676
	Capital	-	-	-	-	-
	TOTAL RECREATION ENTERPRISE	1,160,812	1,212,366	1,204,631	1,204,631	1,204,631
	TOTAL RECREATION ENTERPRISE FUND	1,160,812	1,212,366	1,204,631	1,204,631	1,204,631
	AMBULANCE ENTERPRISE FUND					
640	AMBULANCE ENTERPRISE					
	Personal Services	530,967	665,158	638,931	638,931	638,931
	Expenses	342,757	361,969	361,634	361,634	361,634
	Capital	-	-	-	-	-
	TOTAL AMBULANCE ENTERPRISE	873,724	1,027,127	1,000,565	1,000,565	1,000,565
	TOTAL AMBULANCE ENTERPRISE FUND	873,724	1,027,127	1,000,565	1,000,565	1,000,565

OPERATING BUDGET SUMMARY					
	FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
<i>APPROPRIATION SUMMARY -</i>					
GENERAL GOVERNMENT	3,580,135	3,881,604	3,941,287	3,741,287	3,741,287
PUBLIC SAFETY	7,006,959	7,641,206	7,632,612	7,632,612	7,632,612
EDUCATION	44,071,027	45,826,599	47,970,006	46,968,698	46,968,698
PUBLIC WORKS	4,291,791	4,140,832	4,225,514	4,225,514	4,225,514
HEALTH & HUMAN SERVICES	760,277	835,750	844,953	844,953	844,953
CULTURE & RECREATION	1,681,060	1,733,815	1,733,036	1,733,036	1,733,036
DEBT SERVICE	9,713,054	8,542,125	7,459,603	7,459,606	7,459,606
UNCLASSIFIED	9,591,708	10,481,604	13,104,920	13,104,920	13,104,920
RESERVE FUND TRANSFERS TO CAPITAL	-	21,885	-	-	-
COMMUNITY PRESERVATION FUND	789,369	887,819	890,970	890,970	890,970
WATER ENTERPRISE FUND	3,078,788	3,387,905	3,471,962	3,471,962	3,471,962
RECREATION ENTERPRISE FUND	1,160,812	1,212,366	1,204,631	1,204,631	1,204,631
AMBULANCE ENTERPRISE FUND	873,724	1,027,127	1,000,565	1,000,565	1,000,565
TOTAL ARTICLE 5	86,598,703	89,620,637	93,480,059	92,278,753	92,278,753

DEPARTMENTAL OPERATING BUDGET DETAIL

DEPARTMENTAL OPERATING BUDGET DETAIL							
Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
122 SELECTMEN			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	FISCAL 2012
EXPENSES							
01122200	524090	CONTRACTUAL CLERICAL SERVI	5,100	3,900	5,100	5,100	5,100
01122200	534030	ADVERTISING-LEGAL			1,500	1,500	1,500
01122200	570000	OTHER CHARGES AND EXPENSES	6,715	5,000	4,000	4,000	4,000
01122200	571100	MEETINGS & CONFERENCES		300	300	300	300
01122200	573010	DUES & MEMBERSHIPS	2,634	2,700	2,700	2,700	2,700
01122200	573020	NMCOG MEMBERSHIP	5,389	5,390	5,525	5,525	5,525
01122200	578010	SPECIAL DEPT EXPENSES	267	300	300	300	300
01122800	570000	ENCUMBRANCES					
CATEGORY TOTAL			20,106	17,590	19,425	19,425	19,425
DEPARTMENT TOTAL			20,106	17,590	19,425	19,425	19,425

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
123 TOWN MANAGER							FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET					
PERSONAL SERVICES												
01123100	511010	TOWN MANAGER	138,375	141,143	141,143	141,143	141,143				141,143	
01123100	511030	ASSISTANT TOWN MANAGER	65,518	87,720	82,472	82,472	82,472				82,472	
01123100	511520	ADMINISTRATIVE ASSISTANT	52,112	55,294	55,294	55,294	55,294				55,294	
01123100	511530	SECRETARY	5,475	6,000	7,000	7,000	7,000				7,000	
01123100	515050	LONGEVITY	750	750	1,250	1,250	1,250				1,250	
01123100	517130	ANNUITY CONTRIBUTION	5,000	5,000	5,000	5,000	5,000				5,000	
01123100	517160	LIFE INSURANCE / LONG TERM DISAE	3,047	3,700	3,700	3,700	3,700				3,700	
CATEGORY TOTAL			270,278	299,607	295,859	295,859	295,859				295,859	
EXPENSES												
01123200	524090	OTHER CONTRACTUAL SERVICES										
01123200	530500	MANAGEMENT PERFORMANCE TRAINING		30,000	15,000	15,000	15,000				15,000	
01123200	530920	CONTRACTED SERVICES			10,000	10,000	10,000				10,000	
01123200	534010	POSTAGE		500	1,200	1,200	1,200				1,200	
01123200	534030	ADVERTISING-LEGAL	2,258	2,000	500	500	500				500	
01123200	542010	OFFICE SUPPLIES	1,668	2,000	1,800	1,800	1,800				1,800	
01123200	542040	FORMS/PRINTING	346	1,000	2,685	2,685	2,685				2,685	
01123200	555015	BOOKS & SUBSCRIPTIONS	23	1,200	120	120	120				120	
01123200	571010	TRAVEL - MILEAGE	3,915	5,000	5,040	5,040	5,040				5,040	
01123200	571100	MEETINGS & CONFERENCES	1,596	2,500	4,685	4,685	4,685				4,685	
01123200	573010	DUES AND MEMBERSHIPS	1,355	2,500	1,800	1,800	1,800				1,800	
01123800	570000	ENCUMBRANCES	1,269									
CATEGORY TOTAL			12,429	46,700	42,830	42,830	42,830				42,830	
DEPARTMENT TOTAL			282,707	346,307	338,689	338,689	338,689				338,689	

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
131 FINANCE COMMITTEE			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET
EXPENSES							
01131200	534040	PRINTING/POSTAGE SERVICES	4,713	6,500	5,500	5,500	5,500
01131200	538090	OTHER PURCHASED SERVICES	305	1,000	3,000	3,000	3,000
01131200	571100	MEETINGS & CONFERENCES	-	165	165	165	165
01131200	573010	DUES & MEMBERSHIPS	388	268	400	400	400
01131800	570000	ENCUMBRANCES					
CATEGORY TOTAL			5,406	7,933	9,065	9,065	9,065
01131600	579010	RESERVE FUND	307,000	192,000	192,000	192,000	192,000
		TRANSFERS OUT	(213,953)	(27,055)			
CATEGORY TOTAL			93,047	164,945	192,000	192,000	192,000
DEPARTMENT TOTAL			98,453	172,878	201,065	201,065	201,065

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
132 FINANCE DIRECTOR			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET
PERSONAL SERVICES							
01132100	511020	FINANCE DIRECTOR	107,512	109,662			
01132100	511030	ASSISTANT TREASURER	61,114	62,336			
01132100	511540	FINANCE & BUDGET ANALYST	60,715	67,000			
01132100	515050	LONGEVITY	1,500	2,000			
CATEGORY TOTAL			230,841	240,998	-	-	-
EXPENSES							
01132200	524090	OTHER CONTRACTUAL SERVICES	625				
01132200	530200	ACCOUNTING & AUDITING SERV	31,000	31,250			
01132200	542010	OFFICE SUPPLIES	244	400			
01132200	542040	FORMS/PRINTING	-	400			
01132200	571010	TRAVEL - MILEAGE	3,600	3,700			
01132200	571100	MEETINGS & CONFERENCES	345	1,000			
01132200	573010	DUES & MEMBERSHIPS	460	455			
01132200	574120	PUBLIC EMPLOYEE BOND	1,225	1,250			
01132800	570000	ENCUMBRANCES	455				
CATEGORY TOTAL			37,955	38,455	-	-	-
DEPARTMENT TOTAL			268,795	279,453	-	-	-

Town of Westford													
Budget Worksheet													
Fiscal Year 2012													
135 TOWN ACCOUNTANT							FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012		
OBJ	ORG	DESCRIPTION				ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET			
PERSONAL SERVICES													
01135100	511020	TOWN ACCOUNTANT				83,014	84,675	84,675	84,675	84,675		84,675	
01135100	511030	ASSISTANT TOWN ACCOUNTANT				44,593	60,286	61,528	61,528	61,528		61,528	
01135100	511508	PAYROLL ADMINISTRATOR				53,715	55,300	55,293	55,293	55,293		55,293	
01135100	511520	ADMINISTRATIVE ASSISTANT				21,062	22,712	22,567	22,567	22,567		22,567	
01135100	511550	SENIOR ASSISTANT				-	-						
01135100	515050	LONGEVITY				1,000	1,240	1,740	1,740	1,740		1,740	
CATEGORY TOTAL							203,384	224,213	225,803	225,803	225,803		225,803
EXPENSES													
01135200	524090	OTHER CONTRACTUAL SERVICES											
01135200	530200	ACCOUNTING & AUDITING SERVICES						31,000	31,000	31,000		31,000	
01135200	542010	OFFICE SUPPLIES				1,487	1,200	1,500	1,500	1,500		1,500	
01135200	542040	FORMS/PRINTING				41	350	1,400	1,400	1,400		1,400	
01135200	571100	MEETINGS & CONFERENCES				1,046	1,200	1,200	1,200	1,200		1,200	
01135200	573010	DUES AND MEMBERSHIPS				160	150	160	160	160		160	
01135800	570000	ENCUMBRANCES				341							
CATEGORY TOTAL							3,075	2,900	35,260	35,260	35,260		35,260
DEPARTMENT TOTAL							206,459	227,113	261,063	261,063	261,063		261,063

Town of Westford											
Budget Worksheet											
Fiscal Year 2012											
137 BUDGET DIRECTOR							FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION				ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET	
PERSONAL SERVICES											
01137100	511020	BUDGET DIRECTOR						76,298	76,298	76,298	
01137100	515050	LONGEVITY						500	500	500	
CATEGORY TOTAL							-	-	76,798	76,798	76,798
EXPENSES											
01137200	542010	OFFICE SUPPLIES						500	500	500	
01137200	571010	TRAVEL - MILEAGE						200	200	200	
01137200	571100	MEETINGS & CONFERENCES						600	600	600	
01137800	570000	ENCUMBRANCES									
CATEGORY TOTAL							-	-	1,300	1,300	1,300
DEPARTMENT TOTAL							-	-	78,098	78,098	78,098

Town of Westford						
Budget Worksheet						
Fiscal Year 2012						
161 TOWN CLERK			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC
FISCAL 2012						FISCAL 2012
BUDGET						BUDGET
PERSONAL SERVICES						
01161100	511020	TOWN CLERK	71,503	72,933	72,933	72,933
01161100	511030	ASST TOWN CLERK	57,161	60,286	62,336	62,336
01161100	511550	SENIOR ASSISTANT	43,457	44,318	44,318	44,318
01161100	511560	DEPT ASSISTANT	8,733	9,396	9,855	9,855
01161100	512010	ELECTION WORKERS	10,000	20,000	15,000	15,000
01161100	512015	REGISTRARS	1,898	3,000	3,000	3,000
01161100	515050	LONGEVITY	1,695	1,750	2,000	2,000
CATEGORY TOTAL			194,446	211,683	209,442	209,442
EXPENSES						
01161200	530920	CONTRACTED SERVICES	1,469	7,490	7,490	7,490
01161200	534010	POSTAGE	3,019	4,460	4,460	4,460
01161200	534030	ADVERTISING-LEGAL	273	600	600	600
01161200	534040	PRINTING SERVICES	7,065	7,200	7,100	7,100
01161200	538040	RECORDS PRESERVATION	706	500	500	500
01161200	542010	OFFICE SUPPLIES	1,034	1,800	1,650	1,650
01161200	571010	TRAVEL - MILEAGE	306		550	550
01161200	571100	MEETINGS & CONFERENCES	514	1,200	800	800
01161200	573010	DUES & MEMBERSHIPS	706	597	597	597
01161800	570000	ENCUMBRANCES	3,400			
CATEGORY TOTAL			18,491	23,847	23,747	23,747
DEPARTMENT TOTAL			212,937	235,530	233,189	233,189

Town of Westford Budget Worksheet Fiscal Year 2012												
170 PERMITTING OFFICE				FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012				
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET					
PERSONAL SERVICES												
01170100	511020	PLANNER	15,793	17,833								
01170100	511050	DIRECTOR LAND USE MANAGEMENT	39,115	91,800	91,800	91,800	91,800					
01170100	511530	ADMINISTRATIVE ASSISTANT										
01170100	511540	GIS TECHNICIAN/INSP	30,518	31,125								
01170100	511560	PERMITTING PROGRAM ASST	51,035	53,825	53,825	53,825	53,825					
01170100	512020	INTERN	3,381	4,600	4,600	4,600	4,600					
01170100	515050	LONGEVITY	910	500	500	500	500					
CATEGORY TOTAL			140,752	199,683	150,725	150,725	150,725					
EXPENSES												
01170200	530920	CONTRACTED SERVICES	29,600	40,000	30,000	30,000	30,000					
01170200	534010	POSTAGE		-								
01170200	542010	OFFICE SUPPLIES	1,943	3,000	3,000	3,000	3,000					
01170200	555015	BOOKS & SUBSCRIPTIONS		-								
01170200	571010	TRAVEL-MILEAGE			1,440	1,440	1,440					
01170200	571100	MEETINGS & CONFERENCES	736	1,000	800	800	800					
01170200	573010	DUES AND MEMBERSHIPS		340	525	525	525					
01170800	570000	ENCUMBRANCES	15,476									
CATEGORY TOTAL			47,755	44,340	35,765	35,765	35,765					
DEPARTMENT TOTAL			188,507	244,023	186,490	186,490	186,490					

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
171 CONSERVATION COMMISSION			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET
PERSONAL SERVICES							
01171100	511020	CONSERVATION COORDINATOR	68,446	69,815	69,815	69,815	69,815
01171100	511020	STIPEND	3,000	3,000	3,000	3,000	3,000
01171100	515050	LONGEVITY	1,500	2,000	2,000	2,000	2,000
CATEGORY TOTAL			72,946	74,815	74,815	74,815	74,815
EXPENSES							
01171200	524090	CONTRACTED CLERICAL SERVICE	2,375	3,000	6,720	6,720	6,720
01171200	538090	OTHER PURCHASED SERVICES	357	360	300	300	300
01171200	542080	OFFICE EQUIPMENT	49				
01171200	571010	TRAVEL - MILEAGE	867	1,500	1,500	1,500	1,500
01171200	571100	MEETINGS & CONFERENCES	180	350	350	350	350
01171200	573010	DUES AND MEMBERSHIPS	539	540	600	600	600
01171800	570000	ENCUMBRANCES	853				
CATEGORY TOTAL			5,220	5,750	9,470	9,470	9,470
Note-18,720 to be appropriated from Cons Comm Receipts Reserved							
DEPARTMENT TOTAL			78,166	80,565	84,285	84,285	84,285

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
175 PLANNING BOARD												
OBJ	ORG	DESCRIPTION	FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET					
PERSONAL SERVICES												
01175100	511020	TOWN PLANNER	66,197	69,815	78,194	78,194	78,194					
01175100	511050	LONGEVITY		500								
CATEGORY TOTAL			66,197	70,315	78,194	78,194	78,194					
EXPENSES												
01175200	524090	CONTRACTED CLERICAL SERVICES	4,222	6,250	7,730	7,730	7,730					
01175200	530950	CONSULTING SERVICES	1,553	2,000	-	-	-					
01175200	534030	ADVERTISING - LEGAL	914	1,150	1,150	1,150	1,150					
01175200	534040	PRINTING SERVICES		-								
01175200	538010	REGISTRY EXPENSES		200	200	200	200					
01175200	555015	BOOKS & SUBSCRIPTIONS	144	400	400	400	400					
01175200	570000	PLANNING STUDIES		14,500	5,606	5,606	5,606					
01175200	571010	TRAVEL-MILEAGE										
01175200	571100	MEETINGS & CONFERENCES	912	1,000	2,310	2,310	2,310					
01175200	573010	DUES & MEMBERSHIPS	257	300	500	500	500					
01175800	570000	ENCUMBRANCES	15,611									
CATEGORY TOTAL			23,614	25,800	17,896	17,896	17,896					
DEPARTMENT TOTAL			89,811	96,115	96,090	96,090	96,090					

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
176 ZONING BOARD OF APPEALS							
OBJ	ORG	DESCRIPTION	FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
EXPENSES							
01176200	524090	OTHER CONTRACTUAL SERVICES	2,667	3,750	4,200	4,200	4,200
01176200	578010	SPECIAL DEPT EXPENSES	31	1,000	700	700	700
01176200	571100	MEETINGS & CONFERENCES	90	1,000	850	850	850
01176800	570000	ENCUMBRANCES	1,567				
CATEGORY TOTAL			4,354	5,750	5,750	5,750	5,750
DEPARTMENT TOTAL			4,354	5,750	5,750	5,750	5,750

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
179 GIS							
OBJ	ORG	DESCRIPTION	FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
PERSONAL SERVICES							
01179100	511040	GIS COORDINATOR	54,023	69,815			
01179100	511540	GIS TECHNICIAN/INSP	30,517	31,125			
01179100	515050	LONGEVITY		500			
CATEGORY TOTAL			84,540	101,440	-	-	-
EXPENSES							
01179200	530500	TRAINING & DEVELOPMENT		3,500			
01179200	530920	CONTRACTED SERVICES	1,800	4,500			
01179200	530950	CONSULTING SERVICES		7,000			
01179200	542010	OFFICE SUPPLIES	124	750			
01179200	571100	MEETINGS & CONFERENCES	778	1,400			
01179200	570000	ENCUMBRANCES	17,253				
CATEGORY TOTAL			19,955	17,150	-	-	-
DEPARTMENT TOTAL			104,494	118,590	-	-	-

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
192 TOWN HALL												
OBJ	ORG	DESCRIPTION	FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET					
PERSONAL SERVICES												
01192100	511650	CUSTODIANS	40,794	41,617	41,617	41,617	41,617				41,617	
01192100	513120	OVERTIME	1,183	3,500	3,500	3,500	3,500				3,500	
01192100	515050	LONGEVITY	500	750	750	750	750				750	
CATEGORY TOTAL			42,477	45,867	45,867	45,867	45,867				45,867	
EXPENSES												
01192200	517070	CLOTHING ALLOWANCE	540	500	500	500	500				500	
01192200	521010	ELECTRICITY	8,431	19,000	29,550	29,550	29,550				29,550	
01192200	521030	HEATING FUEL	3,747	8,000	15,000	15,000	15,000				15,000	
01192200	523010	WATER	160	450	500	500	500				500	
01192200	524010	BUILDING MAINTENANCE	12,914	8,000	10,000	10,000	10,000				10,000	
01192200	524010	BLD MAINT SVCS - GENERATOR & ELECTRIC			600	600	600				600	
01192200	524020	VEHICLE MAINTENANCE			600	600	600				600	
01192200	524030	EQUIPMENT MAINTENANCE	566	2,000	2,500	2,500	2,500				2,500	
01192200	524040	OFFICE EQUIPMENT MAINTENANCE	105	500	500	500	500				500	
01192200	524100	BLDG MAINT SVCS - HVAC			1,000	1,000	1,000				1,000	
01192200	524103	BLDG MAINT SVCS - ELEVATOR & GENERATOR			3,000	3,000	3,000				3,000	
01192200	524112	BLD MAINT SVCS - FIRE/ALARM			1,000	1,000	1,000				1,000	
01192200	527030	POSTAGE METER RENTAL	4,295	5,200	3,000	3,000	3,000				3,000	
01192200	534010	POSTAGE	15,674	22,500	22,500	22,500	22,500				22,500	
01192200	534040	PRINTING SERVICES	5,137	6,000	3,000	3,000	3,000				3,000	
01192200	538040	RECORDS STORAGE	24,000	16,000	-	-	-				-	
01192200	541010	GASOLINE			400	400	400				400	
01192200	542020	COPIER SUPPLIES	4,658	11,000	11,000	11,000	11,000				11,000	
01192200	542040	FORMS/PRINTING	1,582	-	-	-	-				-	
01192200	543010	BUILDING MAINT SUPPLIES	1,176	4,000	-	-	-				-	
01192200	543060	CUSTODIAL/CLEANING SUPPLIES	1,139	1,500	1,500	1,500	1,500				1,500	
01192200	549080	BOTTLED WATER	188	1,000	1,000	1,000	1,000				1,000	
01192200	571010	TRAVEL - MILEAGE	1,069									
01192200	571100	MEETINGS & CONFERENCES										
01192200	578010	SPECIAL DEPT EXPENSES		1,500	-	-	-				-	
01192800	570000	ENCUMBRANCES	11,499									
CATEGORY TOTAL			96,881	107,150	107,150	107,150	107,150				107,150	
DEPARTMENT TOTAL			139,358	153,017	153,017	153,017	153,017				153,017	

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
210 POLICE DEPARTMENT			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET
PERSONAL SERVICES							
01210100	511200	POLICE CHIEF	123,919	125,029	125,029	125,029	125,029
01210100	511210	DEPUTY CHIEF	105,431	108,073	108,073	108,073	108,073
01210100	511220	CAPTAIN	182,535	186,511	186,511	186,511	186,511
01210100	511230	LIEUTENANTS	314,549	322,909	322,909	322,909	322,909
01210100	511240	SERGEANTS	414,348	478,433	479,645	479,645	479,645
01210100	511250	PATROLMEN	1,264,045	1,334,036	1,346,468	1,346,468	1,346,468
01210100	511280	UNIFORMED DISPATCH PERS	218,253	274,656	269,946	269,946	269,946
01210100	511500	OFFICE MANAGER	54,564	55,655	55,655	55,655	55,655
01210100	511510	RECORDS SUPERVISOR	108,680	55,583	55,583	55,583	55,583
01210100	511530	ADMIN ASSISTANT SALARY		55,583	55,583	55,583	55,583
01210100	511608	OPERATIONS ADMINISTRATOR	55,254	60,286	60,286	60,286	60,286
01210100	511650	MAINTENANCE WORKER II	46,542	47,481	47,481	47,481	47,481
01210100	512100	QUINN BILL	354,438	396,071	389,587	389,587	389,587
01210100	513120	OVERTIME	197,437	248,141	245,648	245,648	245,648
01210100	513240	COURT APPEARANCES	27,391	27,540	27,540	27,540	27,540
01210100	513250	SPECIAL DETAILS	14,121	13,469	13,469	13,469	13,469
01210100	513260	TRAINING WAGES	37,074	50,000	50,000	50,000	50,000
01210100	514010	SHIFT DIFFERENTIAL	36,025	51,375	51,375	51,375	51,375
01210100	514080	SPECIALTY STIPENDS	3,250	3,000	3,500	3,500	3,500
01210100	514090	STIPEND / ACCREDITATION	50,000	57,830	57,485	57,485	57,485
01210100	515010	HOLIDAY PAY	74,376	96,117	100,969	100,969	100,969
01210100	515050	LONGEVITY	39,850	42,550	41,900	41,900	41,900
01210100	517090	RETIREMENT NOTICE INCENTIVE	2,720	1,440			
01210100	519020	SICK TIME INCENTIVE		10,936	9,136	9,136	9,136
01210100	519025	COMP TIME BUYOUT		4,803	3,600	3,600	3,600
CATEGORY TOTAL			3,724,803	4,107,507	4,107,378	4,107,378	4,107,378
EXPENSES							
01210200	517020	PSYCHE/MED TESTING	3,821	2,210	2,210	2,210	2,210
01210200	517070	UNIFORM ALLOWANCES	51,280	55,600	55,600	55,600	55,600
01210200	521010	ELECTRICITY	71,013	70,440	71,000	71,000	71,000
01210200	521020	NATURAL GAS	20,540	29,000	22,000	22,000	22,000
01210200	521030	GENERATOR FUEL - DIESEL		2,480	2,480	2,480	2,480
01210200	523010	WATER	3,530	2,800	3,600	3,600	3,600
01210200	524010	MAINTENANCE BLDG & GRD	46,245	45,140	37,986	37,986	37,986
01210200	524020	VEHICLE MAINTENANCE	45,538	43,500	43,500	43,500	43,500
01210200	524030	EQUIPMENT MAINTENANCE	16,136	23,516	25,500	25,500	25,500
01210200	524060	COMMUNICATION EQUIP	5,252	5,000	5,000	5,000	5,000
01210200	530320	POLYGRAPH EXAMS					
01210200	530500	TRAINING CLASSES	8,210	24,319	24,319	24,319	24,319
01210200	534010	POSTAGE	2,003	2,500	2,500	2,500	2,500
01210200	534030	ADVERTISING-LEGAL	100	400	400	400	400
01210200	541010	GASOLINE	80,734	70,000	80,000	80,000	80,000
01210200	542010	OFFICE SUPPLIES	7,997	10,000	8,000	8,000	8,000
01210200	549030	PRISONER MEALS	92	200	200	200	200
01210200	552010	FIREARMS SUPPLIES	8,894	10,766	9,406	9,406	9,406
01210200	552050	PHOTOGRAPHIC	3,899	4,000	4,000	4,000	4,000
01210200	555015	BOOKS & SUBSCRIPTIONS	587	3,000	2,000	2,000	2,000
01210200	571100	MEETINGS & CONFERENCES	1,287	3,059	3,059	3,059	3,059
01210200	573010	DUES & MEMBERSHIPS	6,189	6,392	6,392	6,392	6,392
01210200	573020	NEMLEC	6,273	6,745	6,745	6,745	6,745
01210800	570000	ENCUMBRANCES	2,855				
CATEGORY TOTAL			392,474	421,067	415,897	415,897	415,897
DEPARTMENT TOTAL			4,117,277	4,528,574	4,523,275	4,523,275	4,523,275

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
220 FIRE DEPARTMENT							
OBJ	ORG	DESCRIPTION	FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
PERSONAL SERVICES							
01220100	511200	FIRE CHIEF	122,290	124,736	124,734	124,734	124,734
01220100	511215	FIRE PREVENTION OFFICER	62,754	64,248	64,248	64,248	64,248
01220100	511220	CAPTAINS	276,073	281,790	284,297	284,297	284,297
01220100	511260	FIREFIGHTERS	1,232,495	1,302,016	1,325,922	1,325,922	1,325,922
01220100	511265	CALL FIREFIGHTERS	8,914	15,300	5,000	5,000	5,000
01220100	511280	FIRE ALARM OPERATORS	181,812	188,897	179,906	179,906	179,906
01220100	511500	OFFICE MANAGER	51,035	53,825	55,655	55,655	55,655
01220100	513120	OVERTIME	246,773	246,839	256,839	256,839	256,839
01220100	513170	HOLIDAY OVERTIME	35,076	31,310	31,310	31,310	31,310
01220100	513260	TRAINING	15,369	18,320	11,243	11,243	11,243
01220100	514010	SHIFT DIFFERENTIAL	5,734	5,824	5,824	5,824	5,824
01220100	514050	EDUCATION INCENTIVE	73,863	79,302	93,825	93,825	93,825
01220100	514090	EMT STIPENDS	76,765	81,463	80,338	80,338	80,338
01220100	515010	HOLIDAY PAY	79,551	83,596	84,320	84,320	84,320
01220100	515050	LONGEVITY	30,251	30,900	31,250	31,250	31,250
01220100	519060	OFFSET-FIREFIGHTER GRANT	(206,486)	(128,540)	(77,277)	(77,277)	(77,277)
CATEGORY TOTAL							
			2,292,268	2,479,826	2,557,434	2,557,434	2,557,434

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
220 FIRE DEPARTMENT			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012					
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC						
EXPENSES												
01220200	517070	UNIFORM ALLOWANCES	32,149	36,500	30,150	30,150					30,150	
01220200	521010	ELECTRICITY	21,316	28,000	23,447	23,447					23,447	
01220200	521020	NATURAL GAS	10,849	10,043	10,628	10,628					10,628	
01220200	521030	HEATING FUEL		-	-	-					-	
01220200	523010	WATER	4,574	4,000	4,000	4,000					4,000	
01220200	524010	BUILDING MAINTENANCE	9,595	10,000	10,000	10,000					10,000	
01220200	524020	VEHICLE MAINTENANCE	15,631	9,799	9,799	9,799					9,799	
01220200	524040	OFFICE EQUIPMENT MAINT	473	2,000	2,000	2,000					2,000	
01220200	524060	COMMUNICATIONS EQUIP	7,666	8,200	8,200	8,200					8,200	
01220200	534010	POSTAGE	516	700	700	700					700	
01220200	534030	ADVERTISING-LEGAL	485	400	400	400					400	
01220200	534040	PRINTING SERVICES	170	500	500	500					500	
01220200	538090	FIRE ALARM PURCHASED SERVICES	22,185	34,400	24,400	24,400					24,400	
01220200	541010	GASOLINE	20,297	18,000	21,474	21,474					21,474	
01220200	542010	OFFICE SUPPLIES	765	1,000	1,000	1,000					1,000	
01220200	543060	CUSTODIAL / CLEANING SUPPLIES	3,500	3,500	3,500	3,500					3,500	
01220200	548010	VEHICULAR PARTS & ACCESSORIES	13,839	13,000	10,000	10,000					10,000	
01220200	548020	VEHICULAR TIRES & TUBES	120	4,500	3,000	3,000					3,000	
01220200	552060	FIREFIGHTING SUPPLIES	14,415	15,000	10,000	10,000					10,000	
01220200	571100	MEETINGS & CONFERENCES	147	3,500	3,500	3,500					3,500	
01220200	573010	DUES & MEMBERSHIPS	1,224	5,000	5,000	5,000					5,000	
01220200	578010	SPECIAL DEPT EXPENSES	14,900	10,000	10,000	10,000					10,000	
01220800	570000	ENCUMBRANCES	14,005									
CATEGORY TOTAL			208,821	218,042	191,698	191,698					191,698	
DEPARTMENT TOTAL			2,501,089	2,697,868	2,749,132	2,749,132					2,749,132	

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
241 BUILDING DEPARTMENT							FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET					
PERSONAL SERVICES												
01241100	511020	BUILDING COMMISSIONER	66,548	67,879	67,879	67,879	67,879	67,879				
01241100	511270	ASST BUILDING INSPECTOR	36,470	36,525	36,525	36,525	36,525	36,525				
01241100	511275	WIRING INSPECTOR	38,277	39,049	39,049	39,049	39,049	39,049				
01241100	511275	WIRING INSPECTOR COVERAGE		3,000	3,000	3,000	3,000	3,000				
01241100	511276	GAS INSPECTOR		20,962	20,962	20,962	20,962	20,962				
01241100	511277	PLUMBING INSPECTOR	36,030	20,962	20,962	20,962	20,962	20,962				
01241100	511510	RECORDS SUPERVISOR	51,091	52,112	52,112	52,112	52,112	52,112				
01241100	512020	BUILDING INTERN										
01241100	513120	OVERTIME										
01241100	515050	LONGEVITY	750	1,750	1,950	1,950	1,950	1,950				
01241100	571010	TRAVEL - MILEAGE	3,000	3,200	3,200	3,200	3,200	3,200				
CATEGORY TOTAL			232,165	245,439	245,639	245,639	245,639	245,639				
EXPENSES												
01241200	517070	UNIFORM ALLOWANCES		500	300	300	300	300				
01241200	524020	VEHICLE MAINTENANCE	110	2,000	2,000	2,000	2,000	2,000				
01241200	530500	TRAINING & DEVELOPMENT	75	1,000	2,000	2,000	2,000	2,000				
01241200	534040	PRINTING SERVICES	495	700	700	700	700	700				
01241200	538030	MICROFILMING SERVICE		2,000	2,000	2,000	2,000	2,000				
01241200	541010	GASOLINE	1,187	2,297	1,400	1,400	1,400	1,400				
01241200	555015	BOOKS & SUBSCRIPTIONS	657	700	700	700	700	700				
01241200	570000	OTHER CHARGES AND EXPENSES	3,205									
01241200	571010	TRAVEL - MILEAGE	4,375	5,500	3,200	3,200	3,200	3,200				
01241200	571100	MEETINGS & CONFERENCES	1,324	1,500	1,500	1,500	1,500	1,500				
01241200	573010	DUES AND MEMBERSHIPS	625	500	650	650	650	650				
01241800	570000	ENCUMBRANCES	2,100									
CATEGORY TOTAL			14,152	16,697	14,450	14,450	14,450	14,450				
DEPARTMENT TOTAL			246,317	262,136	260,089	260,089	260,089	260,089				

Town of Westford						
Budget Worksheet						
Fiscal Year 2012						
291 EMERGENCY MANAGEMENT			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC
PERSONAL SERVICES						
01291100	511050	CO-DIRECTOR	3,500	3,500	4,000	4,000
01291100	511055	CO-DIRECTOR	3,500	3,500	4,000	4,000
CATEGORY TOTAL			7,000	7,000	8,000	8,000
EXPENSES						
01291200	517070	CLOTHING ALLOWANCE	15	200	200	200
01291200	524020	VEHICLE MAINTENANCE	69	250	250	250
01291200	524030	EQUIPMENT MAINTENANCE	355	400	400	400
01291200	524060	COMMUNICATIONS EQUIP MAINT	650	650	900	900
01291200	530500	TRAINING & DEVELOPMENT		500		
01291200	534010	POSTAGE	45	45	45	45
01291200	534040	PRINTING SERVICES		-		
01291200	541010	GASOLINE		200	225	225
01291200	542010	OFFICE SUPPLIES	50	150	150	150
01291200	545010	CUSTODIAL / CLEANING SUPPLIES	15	50	25	25
01291200	548010	VEHICULAR PARTS & ACCESSORIES	479	300	250	250
01291200	552090	OTHER PUBLIC SAFETY SUPPLIES		2,500	1,500	1,500
01291200	571010	TRAVEL - MILEAGE			150	150
01291200	578010	SPECIAL DEPT EXPENSES	1,500	1,500	1,500	1,500
CATEGORY TOTAL			3,178	6,745	5,595	5,595
DEPARTMENT TOTAL			10,178	13,745	13,595	13,595

Town of Westford						
Budget Worksheet						
Fiscal Year 2012						
292 ANIMAL CONTROL			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC
PERSONAL SERVICES						
01292100	511020	ANIMAL CONTROL OFFICER	49,279	55,862	55,861	55,861
01292100	511020	STIPEND		6,192	3,600	3,600
01292100	511030	ASST ANIMAL CONTROL OFFICER	60,399	63,549	13,000	13,000
01292100	513110	VACATION / SICK / EMERG.OVERTIME	13,776	5,000	2,500	2,500
01292100	515050	LONGEVITY	1,250	1,250	640	640
01292100	579050	OFFSETS	(42,000)	(42,000)	(39,000)	(39,000)
CATEGORY TOTAL			82,704	89,853	36,601	36,601
EXPENSES						
01292200	517070	UNIFORM ALLOWANCES		1,080	900	900
01292200	521010	ELECTRICITY	435	500	1,200	1,200
01292200	521020	NATURAL GAS	589	800	-	-
01292200	523010	WATER / SEWER	96	500	500	500
01292200	524010	KENNEL MAINTENANCE			1,200	1,200
01292200	524020	VEHICLE MAINTENANCE	1,642	1,700	1,500	1,500
01292200	524060	COMMUNICATIONS EQUIPMENT	44			
01292200	534010	POSTAGE				
01292200	534025	CELLULAR PHONES / MOBILE DATA			1,320	1,320
01292200	541010	GASOLINE	3,791	4,000	2,800	2,800
01292200	542010	OFFICE SUPPLIES		200	200	200
01292200	543060	CUSTODIAL / CLEANING SUPPLIES		400	450	450
01292200	552080	ANIMAL CONTROL SUPPLIES	693	1,200	1,000	1,000
01292200	571100	MEETINGS & CONFERENCES			600	600
01292200	573010	DUES AND MEMBERSHIPS			200	200
01292200	573020	OTHER MEMBERSHIPS				
01292200	578010	SPECIAL DEPT EXPENSES	953	1,000	400	400
01292800	570000	ENCUMBRANCES	3,582			
CATEGORY TOTAL			11,824	11,380	12,270	12,270
DEPARTMENT TOTAL			94,527	101,233	48,871	48,871

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
294 TREE WARDEN												
OBJ	ORG	DESCRIPTION	FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET					
PERSONAL SERVICES												
01294100	511020	TREE WARDEN	2,000	2,000	2,000	2,000	2,000					
CATEGORY TOTAL			2,000	2,000	2,000	2,000	2,000					
EXPENSES												
01294200	530920	CONTRACTED SERVICES	27,270	32,650	32,650	32,650	32,650					
01294800	570000	ENCUMRBANCES	5,300									
CATEGORY TOTAL			32,570	32,650	32,650	32,650	32,650					
DEPARTMENT TOTAL			34,570	34,650	34,650	34,650	34,650					

Town of Westford						
Budget Worksheet						
Fiscal Year 2012						
310 NASHOBA VALLEY TECH			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC
01310200	569010	NASHOBA TECH ASSESSMENT	582,085	683,262	696,777	696,777
DEPARTMENT TOTAL			582,085	683,262	696,777	696,777

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
421 HIGHWAY DEPARTMENT							
OBJ	ORG	DESCRIPTION	FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
PERSONAL SERVICES							
01421100	511020	HIGHWAY SUPERINTENDENT	88,068	89,829	89,829	89,829	89,829
01421100	511500	OFFICE MANAGER	54,564	55,655	55,655	55,655	55,655
01421100	511520	ADMINISTRATIVE ASSISTANT	46,275	47,201	47,196	47,196	47,196
01421100	511608	OPERATIONS ADMINISTRATOR					
01421100	511610	CREW SUPERVISOR	127,260	134,995	134,996	134,996	134,996
01421100	511611	OPERATIONS SUPERVISOR	60,197	61,680	61,680	61,680	61,680
01421100	511612	MECHANICS SUPERVISOR	31,301	58,364	58,548	58,548	58,548
01421100	511613	PARKS SUPERVISOR	24,077	25,538	25,538	25,538	25,538
01421100	511614	CEMETERY SUPERVISOR	22,150	23,496	23,496	23,496	23,496
01421100	511630	MECHANIC	43,230	46,688	48,296	48,296	48,296
01421100	511660	EQUIPMENT OPERATORS / LABORER	557,202	592,457	596,610	596,610	596,610
01421100	512280	SEASONAL STAFF	58,345	39,311	39,311	39,311	39,311
01421100	513120	OVERTIME		19,913	19,913	19,913	19,913
01421100	513180	OVERTIME - STORM DEBRIS REMOVAL		-			
01421100	514090	DEPARTMENTAL STIPENDS	11,481	18,700	22,300	22,300	22,300
01421100	515050	LONGEVITY	13,875	14,625	17,375	17,375	17,375
CATEGORY TOTAL			1,138,024	1,228,452	1,240,743	1,240,743	1,240,743
EXPENSES							
01421200	513250	SPECIAL DETAILS	32,811	30,000	30,000	30,000	30,000
01421200	517070	UNIFORM ALLOWANCES	17,949	19,250	19,250	19,250	19,250
01421200	521010	ELECTRICITY	50,247	56,000	53,000	53,000	53,000
01421200	521020	NATURAL GAS	39,909	37,500	40,500	40,500	40,500
01421200	523010	WATER	2,368	2,500	2,500	2,500	2,500
01421200	524010	BUILDING MAINTENANCE			30,625	30,625	30,625
01421200	524020	VEHICLE MAINTENANCE			125,000	125,000	125,000
01421200	524030	EQUIPMENT MAINTENANCE	163,020	173,295	8,170	8,170	8,170
01421200	524060	COMMUNICATIONS EQUIPMENT MAIN	7,611	5,670	5,670	5,670	5,670
01421200	524100	BLD MAINT SVCS - HVAC			2,000	2,000	2,000
01421200	524110	BLD MAINT SVCS - ELEVATOR			2,000	2,000	2,000
01421200	524112	BLD MAINT SVCS - FIRE/ALARM			2,000	2,000	2,000
01421200	525020	DRAINAGE MAINTENANCE	33,615	29,325	29,325	29,325	29,325
01421200	525030	SIDEWALK MAINTENANCE					
01421200	525040	TRAFFIC LINES / CROSSWALK MAINT	231	33,200	32,900	32,900	32,900
01421200	525050	SIGNAL MAINTENANCE	2,995	4,000	4,000	4,000	4,000
01421200	525070	BIO-REMEDIATION	800	7,280	7,280	7,280	7,280
01421200	525092	TREE/BRUSH DEBRIS REMOVAL					
01421200	529090	DAM REPAIR			5,000	5,000	5,000
01421200	530310	DRUG AND ALCOHOL TESTING	1,080	1,270	1,270	1,270	1,270
01421200	530500	TRAINING & DEVELOPMENT	813	3,000	3,000	3,000	3,000
01421200	530920	CONTRACTED SERVICES	40,252	45,000	41,500	41,500	41,500
01421200	530930	CONTRACTED SERVICES - STORM DEBRIS REMOVAL		-			
01421200	534030	ADVERTISING	719	1,000	1,000	1,000	1,000
01421200	538090	OTHER PURCHASED SERVICES	23,954	36,625	36,625	36,625	36,625
01421200	541020	DIESEL FUEL	73,801	35,000	35,000	35,000	35,000
01421200	542010	OFFICE SUPPLIES	1,253	2,000	2,000	2,000	2,000
01421200	552030	SIGNS / POSTS SUPPLIES	12,068	10,785	10,785	10,785	10,785
01421200	554010	RESURFACE MATERIAL	392	124,676	114,676	114,676	114,676
01421200	554030	SAND & GRAVEL	9,855	37,408	37,408	37,408	37,408
01421200	554080	PIPE & PIPE SUPPLIES	18,692	14,000	14,000	14,000	14,000
01421200	554100	OTHER PUBLIC WORKS SUPPLIES	11,204	4,050	4,050	4,050	4,050
01421200	571100	MEETINGS & CONFERENCES	2,488	2,500	2,500	2,500	2,500
01421200	573010	DUES AND MEMBERSHIPS	361	325	325	325	325
01421800	570000	ENCUMBRANCES	171,399				
CATEGORY TOTAL			719,885	715,659	703,359	703,359	703,359
DEPARTMENT TOTAL			1,857,910	1,944,111	1,944,102	1,944,102	1,944,102

Town of Westford Budget Worksheet Fiscal Year 2012						
423 SNOW & ICE						
OBJ	ORG	DESCRIPTION	FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC
PERSONAL SERVICES						
01423100	513110	EMERGENCY OVERTIME	173,860	76,000	76,000	76,000
CATEGORY TOTAL			173,860	76,000	76,000	76,000
EXPENSES						
01423200	524030	EQUIPMENT MAINTENANCE	34,265	32,345	32,345	32,345
01423100	529030	CONTRACTED SNOW REMOVAL	65,042	101,090	101,090	101,090
01423100	541010	GASOLINE		11,820	11,820	11,820
01423100	548050	PLOW BLADES		5,720	5,720	5,720
01423100	554020	SAND AND SALT	341,385	123,370	123,370	123,370
CATEGORY TOTAL			440,692	274,345	274,345	274,345
DEPARTMENT TOTAL			614,552	350,345	350,345	350,345

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
424 STREET LIGHTS							FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET					
EXPENSES												
01424200	521010	ELECTRICITY STREET LIGHTS	112,093	116,820	116,820	116,820	116,820				116,820	
CATEGORY TOTAL			112,093	116,820	116,820	116,820	116,820				116,820	
DEPARTMENT TOTAL			112,093	116,820	116,820	116,820	116,820				116,820	

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
427 STORMWATER MANAGEMENT			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET
EXPENSES							
01427200	529060	STREET WASTE DISIPOSAL SERV	34,085	30,000	30,000	30,000	30,000
01427200	529080	TESTING / WATER QUALITY SERV		5,000	5,000	5,000	5,000
01427200	530700	ENGINEERING SERVICES	2,550	5,000	5,000	5,000	5,000
01427200	530920	SYSTEM UPGRADE SERVICES	15,000	8,000	8,000	8,000	8,000
01427800	570000	ENCUMBRANCES	10,500				
CATEGORY TOTAL			62,135	48,000	48,000	48,000	48,000
DEPARTMENT TOTAL			62,135	48,000	48,000	48,000	48,000
HIGHWAY DEPARTMENT TOTAL			2,646,689	2,459,276	2,459,267	2,459,267	2,459,267

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
432 RECYCLING			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET
EXPENSES							
01432200	529050	CURBSIDE COLLECTION-RECYCLING	185,233	233,000	240,000	240,000	240,000
01432200	529060	COMPOST SITE DISPOSAL SERVICES					
01432200	529070	HAZARDOUS WASTE DISPOSAL		13,500	100	100	100
01432200	529090	BRUSH CHIPPING SERVICES	2,416	1,200	2,500	2,500	2,500
01432200	579050	OFFSETS					
01432800	570000	ENCUMBRANCES	15,436				
CATEGORY TOTAL			203,085	247,700	242,600	242,600	242,600
DEPARTMENT TOTAL			203,085	247,700	242,600	242,600	242,600

Town of Westford						
Budget Worksheet						
Fiscal Year 2012						
433 SOLID WASTE			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC
EXPENSES						
01433200	529040	CURBSIDE COLLECTION-SOLID WAS	603,937	598,600	598,600	598,600
01433200	529060	NESWC FEES	616,055	563,000	586,500	586,500
01433200	529080	LANDFILL MONITORING	10,170	7,500	7,500	7,500
01433800	570000	ENCUMBRANCES				
CATEGORY TOTAL			1,230,161	1,169,100	1,192,600	1,192,600
DEPARTMENT TOTAL			1,230,161	1,169,100	1,192,600	1,192,600

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
440 SEWERAGE COLLECTION							FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET					
EXPENSES												
01440200	525025	CENTER SEWER SYSTEM MAINTENAN	4,899	4,950	8,940	8,940	8,940					
CATEGORY TOTAL			4,899	4,950	8,940	8,940	8,940					
DEPARTMENT TOTAL			4,899	4,950	8,940	8,940	8,940					

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
491 CEMETERY DEPARTMENT							FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012	
OBJ	ORG	DESCRIPTION				ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET		
PERSONAL SERVICES												
01491100	511530	SECRETARY				14,486	14,773	14,773	14,773	14,773		
01491100	511614	CEMETERY SUPERVISOR				30,405	32,254	32,254	32,254	32,254		
01491100	511660	EQUIPMENT OPERATOR/LABORER					-					
01491100	512280	SEASONAL STAFF				6,081	9,300	9,300	9,300	9,300		
01491100	515050	LONGEVITY				960	1,000	1,000	1,000	1,000		
01491100	519080	SHARED COSTS - SEE DEPT. 630				12,527	12,701	12,701	12,701	12,701		
CATEGORY TOTAL							64,459	70,028	70,028	70,028	70,028	
EXPENSES												
01491200	521010	ELECTRICITY				595	728	728	728	728		
01491200	521040	PROPANE GAS				1,275	1,600	1,600	1,600	1,600		
01491200	523010	WATER				192	250	250	250	250		
01491200	524015	GROUNDS MAINTENANCE				5,531	5,275	5,275	5,275	5,275		
01491200	524030	EQUIPMENT MAINTENANCE				4,733	5,275	5,275	5,275	5,275		
01491200	524090	OTHER CONTRACTUAL SERVICES				1,877	1,500	1,500	1,500	1,500		
01491200	541010	GASOLINE				3,131	2,500	2,500	2,500	2,500		
01491200	542010	OFFICE SUPPLIES				88	200	200	200	200		
01491200	578010	SPECIAL DEBT EXPENSES										
01491800	570000	ENCUMBRANCES				129						
CATEGORY TOTAL							17,551	17,328	17,328	17,328	17,328	
DEPARTMENT TOTAL							82,010	87,356	87,356	87,356	87,356	

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
510 BOARD OF HEALTH												
OBJ	ORG	DESCRIPTION	FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012	FISCAL 2012	FISCAL 2012	FISCAL 2012	FISCAL 2012	
			ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	TOWN MGR REC	TOWN MGR REC	TOWN MGR REC	TOWN MGR REC	BUDGET	
PERSONAL SERVICES												
01510100	511020	DIRECTOR HEALTH CARE	79,266	80,852	80,852		80,852		80,852		80,852	
01510100	511030	HEALTH AGENT	57,161	60,286	62,336		62,336		62,336		62,336	
01510100	511050	DIRECTOR - ENVIRON SERVICES	61,563	62,794	62,794		62,794		62,794		62,794	
01510100	511270	ANIMAL INSPECTOR		-								
01510100	511272	FOOD INSPECTOR	29,483	31,091	32,155		32,155		32,155		32,155	
01510100	511380	NURSE	48,531	49,799	49,799		49,799		49,799		49,799	
01510100	511390	SUBSTANCE ABUSE COORDINATOR	22,864	24,116	24,931		24,931		24,931		24,931	
01510100	511550	SENIOR ASSISTANT	43,457	44,318	44,318		44,318		44,318		44,318	
01510100	511560	DEPARTMENT ASSISTANT										
01510100	515050	LONGEVITY	3,878	4,200	4,800		4,800		4,800		4,800	
01510100	519060	OFFSET-GRANT										
CATEGORY TOTAL			346,201	357,456	361,985		361,985		361,985		361,985	
EXPENSES												
01510200	524020	VEHICLE MAINTENANCE	288	400	900		900		900		900	
01510200	524090	CONTRACTED CLERICAL SERVICES	1,700	2,000	1,100		1,100		1,100		1,100	
01510200	529070	BIOHAZARD WASTE DISPOSAL	354	4,300	3,000		3,000		3,000		3,000	
01510200	529080	LABORATORY SERVICES	293	800	800		800		800		800	
01510200	530350	DENTAL SERVICES	3,425	3,000	3,500		3,500		3,500		3,500	
01510200	530950	CONSULTING SERVICES	2,180	5,000	4,000		4,000		4,000		4,000	
01510200	534010	POSTAGE		-								
01510200	534030	ADVERTISING - LEGAL	768	1,000	1,000		1,000		1,000		1,000	
01510200	534040	PRINTING SERVICES	2,959	2,000	2,000		2,000		2,000		2,000	
01510200	541010	GASOLINE	1,433	2,250	1,550		1,550		1,550		1,550	
01510200	542010	OFFICE SUPPLIES	4,524	3,000	3,500		3,500		3,500		3,500	
01510200	542090	OTHER GENERAL SUPPLIES	186	100								
01510200	550010	HEALTH / MEDICAL SUPPLIES	3,183	4,000	3,000		3,000		3,000		3,000	
01510200	555015	BOOKS & SUBSCRIPTIONS		300	220		220		220		220	
01510200	571010	TRAVEL - MILEAGE	1,383	2,500	1,900		1,900		1,900		1,900	
01510200	571100	MEETINGS & CONFERENCES	1,384	2,250	1,900		1,900		1,900		1,900	
01510200	573010	DUES & MEMBERSHIPS	888	600	600		600		600		600	
01510200	578010	FLU CLINIC	11,511	3,000	3,000		3,000		3,000		3,000	
01510800	570000	ENCUMBRANCES	567									
CATEGORY TOTAL			37,027	36,500	31,970		31,970		31,970		31,970	
DEPARTMENT TOTAL			383,228	393,956	393,955		393,955		393,955		393,955	

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
540 SENIOR CENTER							FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012	
OBJ	ORG	DESCRIPTION	FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012	FISCAL 2012	FISCAL 2012	FISCAL 2012		
			ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	TOWN MGR REC	TOWN MGR REC	TOWN MGR REC	BUDGET		
PERSONAL SERVICES												
01540100	511500	OFFICE MANAGER	-	-								
01540100	511510	RECORDS SUPERVISOR	34,521	49,838	52,109	52,109	52,109	52,109	52,109	52,109		
01540100	511550	SENIOR ASSISTANT	8,292	-								
01540100	511650	CUSTODIANS	26,820	27,927	29,676	29,676	29,676	29,676	29,676	29,676		
01540100	512015	REGISTRAR	28,289	30,711	30,711	30,711	30,711	30,711	30,711	30,711		
01540100	512040	EVENING SUPERVISORS	3,161	6,934	6,934	6,934	6,934	6,934	6,934	6,934		
01540100	515050	LONGEVITY			833	833	833	833	833	833		
CATEGORY TOTAL			101,081	115,410	120,263	120,263	120,263	120,263	120,263	120,263		
EXPENSES												
01540200	517070	UNIFORM ALLOWANCES	189	200	360	360	360	360	360	360		
01540200	521010	ELECTRICITY	1,596	12,300	24,000	24,000	24,000	24,000	24,000	24,000		
01540200	521020	NATURAL GAS	-	16,000	16,000	16,000	16,000	16,000	16,000	16,000		
01540200	521030	HEATING FUEL	400	-								
01540200	523010	WATER	192	1,020	1,020	1,020	1,020	1,020	1,020	1,020		
01540200	523020	SEWER/SEPTIC	-	500	500	500	500	500	500	500		
01540200	524010	BUILDING MAINTENANCE	1,945	4,000	1,000	1,000	1,000	1,000	1,000	1,000		
01540200	524030	EQUIPMENT MAINTENANCE	100	500	1,000	1,000	1,000	1,000	1,000	1,000		
01540200	524100	BLDG MAINT SVCS - HVAC	-	200	1,000	1,000	1,000	1,000	1,000	1,000		
01540200	524110	BLDG MAINT SVCS - ELEVATOR	2,968	2,500	2,650	2,650	2,650	2,650	2,650	2,650		
01540200	524112	BLD MAINT SVCS - FIRE/ALARM		400	1,000	1,000	1,000	1,000	1,000	1,000		
01540200	529030	CONTRACTED SNOW REMOVAL		400	200	200	200	200	200	200		
01540200	529090	WIFI INSTALLATION			1,020	1,020	1,020	1,020	1,020	1,020		
01540200	542080	OFFICE EQUIPMENT	1,803	600	300	300	300	300	300	300		
01540200	543060	CUSTODIAL / CLEANING SUPPLIES	12,797	2,400	3,000	3,000	3,000	3,000	3,000	3,000		
01540200	543110	LIGHTING / ELECTRICAL SUPPLIES		666	500	500	500	500	500	500		
01540200	549080	BOTTLED WATER		500	100	100	100	100	100	100		
01540200	571100	MEETINGS & CONFERENCES	282	100	200	200	200	200	200	200		
01540800	570000	ENCUMBRANCES	2,949									
CATEGORY TOTAL			25,222	42,286	53,850	53,850	53,850	53,850	53,850	53,850		
DEPARTMENT TOTAL			126,303	157,696	174,113	174,113	174,113	174,113	174,113	174,113		

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
541 COUNCIL ON AGING							
OBJ	ORG	DESCRIPTION	FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
PERSONAL SERVICES							
01541100	511050	DIRECTOR	74,341	77,685	77,685	77,685	77,685
01541100	511390	SOCIAL WORKER	62,215	63,459	63,459	63,459	63,459
01541100	511590	OUTREACH COORDINATOR	16,285	18,427	18,427	18,427	18,427
01541100	511710	VAN DRIVERS	15,065	26,090	26,090	26,090	26,090
01541100	515050	LONGEVITY	2,000	2,250	3,267	3,267	3,267
CATEGORY TOTAL			169,905	187,911	188,928	188,928	188,928
EXPENSES							
01541200	524020	VEHICLE MAINTENANCE	2,047	4,000	4,000	4,000	4,000
01541200	529090	HOMEMAKERS SERVICES		637	637	637	637
01541200	530100	LEGAL SERVICES		100	100	100	100
01541200	530300	HEALTH / NUTRITION SERVICES	532	400	530	530	530
01541200	534010	POSTAGE	10,500	10,000	9,400	9,400	9,400
01541200	538090	SENIOR VOLUNTEER SERVICES		100	100	100	100
01541200	541010	GASOLINE	5,544	8,000	6,500	6,500	6,500
01541200	542010	OFFICE SUPPLIES	3,161	2,500	3,000	3,000	3,000
01541200	557010	PROGRAMS & ACTIVITIES	328	750	400	400	400
01541200	557020	SOCIAL & CULTURAL PROGRAMS	265	500	300	300	300
01541200	569050	RESPIRE CARE SERVICES	4,105	15,000	6,725	6,725	6,725
01541200	571010	TRAVEL - MILEAGE			4,165	4,165	4,165
01541200	571100	MEETINGS & CONFERENCES	7,181	6,565	2,500	2,500	2,500
01541200	578050	SENIOR REBATE PROGRAM	20,000	20,000	20,000	20,000	20,000
01541800	570000	ENCUMBRANCES	3,100				
CATEGORY TOTAL			56,762	68,552	58,357	58,357	58,357
DEPARTMENT TOTAL			226,667	256,463	247,285	247,285	247,285
TOTAL: CSC/AD/Council On Aging			352,970	414,159	421,398	421,398	421,398

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
543 VETERAN'S SERVICES							FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012	
OBJ	ORG	DESCRIPTION				ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET		
PERSONAL SERVICES												
01543100	511050	DIRECTOR				8,961	12,480	14,750	14,750	14,750		
CATEGORY TOTAL							8,961	12,480	14,750	14,750	14,750	
EXPENSES												
01543200	524080	MONUMENT MAINT SERVICES										
01543200	542010	OFFICE SUPPLIES				193	200	200	200	200		
01543200	557010	PROGRAMS & ACTIVITIES				4,869	3,000	3,000	3,000	3,000		
01543200	571100	MEETINGS & CONFERENCES				-	155	150	150	150		
01543200	577010	VETERAN'S SERVICES				9,916	11,800	11,500	11,500	11,500		
01543800	570000	ENCUMBRANCES				141						
CATEGORY TOTAL							15,118	15,155	14,850	14,850	14,850	
DEPARTMENT TOTAL							24,079	27,635	29,600	29,600	29,600	

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
610 LIBRARY							
OBJ	ORG	DESCRIPTION	FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
PERSONAL SERVICES							
01610100	511020	LIBRARY DIRECTOR	88,493	90,262	90,262	90,262	90,262
01610100	511030	ASSISTANT DIRECTOR	64,095	65,377	65,377	65,377	65,377
01610100	511340	SENIOR LIBRARIANS	204,707	229,232	227,353	227,353	227,353
01610100	511470	LIBRARY ASSISTANTS	546,251	558,938	556,363	556,363	556,363
01610100	511530	RECORDS SUPERVISOR	47,393	49,838	52,109	52,109	52,109
01610100	511590	7 SATURDAY, JULY-AUG					
01610100	511590	SUNDAY HOURS	8,988	10,336			
01610100	511650	CUSTODIANS	58,940	61,515	72,807	72,807	72,807
01610100	512010	PAGES	11,226	13,358	13,100	13,100	13,100
01610100	515050	LONGEVITY	17,402	15,867	15,911	15,911	15,911
CATEGORY TOTAL			1,047,495	1,094,723	1,093,282	1,093,282	1,093,282
EXPENSES							
01610200	517070	UNIFORM ALLOWANCES	3,530	3,530	3,530	3,530	3,530
01610200	521010	ELECTRICITY	34,528	34,982	36,091	36,091	36,091
01610200	521030	HEATING FUEL	16,118	15,203	16,115	16,115	16,115
01610200	523010	WATER	1,687	1,065	1,800	1,800	1,800
01610200	524030	EQUIPMENT MAINTENANCE	22,464	25,978	25,918	25,918	25,918
01610200	530400	MVLC NETWORK MAINTENANCE	25,104	49,000	47,600	47,600	47,600
01610200	530400	State Aid to Public Libraries Match		(20,000)	(19,400)	(19,400)	(19,400)
01610200	534010	POSTAGE	4,785	3,550	3,300	3,300	3,300
01610200	534040	PRINTING SERVICES	2,507	2,900	2,600	2,600	2,600
01610200	541010	GASOLINE	1,098	1,281	963	963	963
01610200	542010	OFFICE SUPPLIES	16,488	15,250	16,500	16,500	16,500
01610200	543060	CUSTODIAL / CLEANING SUPPLIES	6,053	5,900	6,000	6,000	6,000
01610200	555015	BOOKS & SUBSCRIPTIONS	189,930	213,866	218,204	218,204	218,204
01610200	555015	Friends of J. V. Fletcher Inc. Match		(23,000)	(29,000)	(29,000)	(29,000)
01610200	555015	Library Book Trust Fund Match		(1,000)	(1,000)	(1,000)	(1,000)
01610200	555015	Memorial/Gift Account Match		(1,500)	(1,263)	(1,263)	(1,263)
01610200	570000	OTHER CHARGES AND EXPENSES					
01610200	571100	MEETINGS & CONFERENCES	2,589	2,445	2,933	2,933	2,933
01610200	574120	PUBLIC EMPLOYEE BOND	364	365	365	365	365
01610800	570000	ENCUMBRANCES	2,813				
CATEGORY TOTAL			330,059	329,815	331,256	331,256	331,256
DEPARTMENT TOTAL			1,377,554	1,424,538	1,424,538	1,424,538	1,424,538

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
630 RECREATION				FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012	FISCAL 2012	FISCAL 2012		
OBJ	ORG	DESCRIPTION		ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	TOWN MGR REC	TOWN MGR REC	BUDGET		
PERSONAL SERVICES												
01630100	511020	DIRECTOR		83,014	87,638	87,638		87,638		87,638		
01630100	511030	ASSISTANT DIRECTOR		61,114	62,336	62,336		62,336		62,336		
01630100	511510	RECORDS SUPERVISOR		51,091	52,109	52,109		52,109		52,109		
01630100	511530	ADMIN SECRETARY										
01630100	515050	LONGEVITY		1,750	2,000	2,250		2,250		2,250		
01630100	519083	SHARED COSTS - SEE DEPT. 650		(67,784)	(70,065)	(73,029)		(73,029)		(73,029)		
01630100	519086	SHARED COSTS - SEE DEPT. 491		(12,527)	(12,701)	(12,701)		(12,701)		(12,701)		
01630100	519088	SHARED COSTS - SEE ENTERPRISE F		(111,823)	(118,353)	(118,603)		(118,603)		(118,603)		
CATEGORY TOTAL				4,834	2,964	-		-		-		
EXPENSES												
01630200	521010	ELECTRICITY		2,422	2,800	2,850		2,850		2,850		
01630200	521030	HEATING FUEL		5,812	4,716	4,716		4,716		4,716		
01630200	523010	WATER		358	350	300		300		300		
01630200	534040	PRINTING SERVICES										
01630200	542010	OFFICE SUPPLIES		248	250	250		250		250		
01630200	557090	OTHER DEPARTMENTAL SUPPLIES										
01630200	571010	TRAVEL - MILEAGE		3,600	3,600	3,600		3,600		3,600		
01630200	571100	MEETINGS & CONFERENCES		150	150	150		150		150		
01630200	573010	DUES AND MEMBERSHIPS										
01630200	579050	OFFSETS										
01630200	579083	SHARED COSTS - SEE ENTERPRISE F		(12,600)	(11,866)	(11,866)		(11,866)		(11,866)		
01630800	570000	ENCUMBRANCES		8,900								
CATEGORY TOTAL				8,889	-	-		-		-		
DEPARTMENT TOTAL				13,724	2,964	-		-		-		

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
660 LAND MANAGEMENT			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET
EXPENSES							
01660200	521010	ELECTRICITY		3,750	3,750	3,750	3,750
01660200	521020	NATURAL GAS	682				
01660200	523010	WATER	4,517	2,000	2,000	2,000	2,000
01660200	524010	MAINTENANCE	19,805	14,750	18,750	18,750	18,750
01660200	524015	GROUNDS MAINTENANCE	986	2,000	2,000	2,000	2,000
01660200	530920	SPECIAL PURCHASED SERVICE					
01660200	530920	CARETAKER SERVICES	22,528	24,000	24,000	24,000	24,000
01660200	557090	OTHER DEPARTMENTAL EXPENSES	205	5,000	1,000	1,000	1,000
01660200	570000	ENCUMBRANCES	2,727				
CATEGORY TOTAL			51,450	51,500	51,500	51,500	51,500
DEPARTMENT TOTAL			51,450	51,500	51,500	51,500	51,500

Town of Westford Budget Worksheet Fiscal Year 2012												
670	HISTORICAL COMM/MUSEUM		FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012					
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET					
EXPENSES												
01670200	521010	ELECTRICITY	1,966	2,645	2,645	2,645	2,645					2,645
01670200	521030	HEATING FUEL	3,331	6,000	6,000	6,000	6,000					6,000
01670200	523010	WATER	529	200	750	750	750					750
01670200	523020	SEWER / SEPTIC	215	500	250	250	250					250
01670200	524010	BUILDING MAINTENANCE		210	210	210	210					210
01670200	524015	GROUNDS MAINTENANCE		500	500	500	500					500
01670200	524030	EQUIPMENT MAINTENANCE	248	500	250	250	250					250
01670200	525060	SIGNAGE	973	1,200	500	500	500					500
01670200	529090	SECURITY SYSTEM SERVICES	1,772	725	725	725	725					725
01670200	530920	CONTRACTED SERVICES		2,000	2,000	2,000	2,000					2,000
01670200	578010	SPECIAL DEPT EXPENSE	769	1,000	1,000	1,000	1,000					1,000
01670800	570000	ENCUMBRANCES	1,200									
CATEGORY TOTAL			11,002	15,480	14,830	14,830	14,830					14,830
DEPARTMENT TOTAL			11,002	15,480	14,830	14,830	14,830					14,830

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
673 ROUDENBUSH COMM CENTER			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET
PERSONAL SERVICES							
01673100	511050	DIRECTOR					
CATEGORY TOTAL			-	-	-	-	-
EXPENSES							
01673100	579050	ROUDENBUSH OFFSET					
CATEGORY TOTAL			-	-	-	-	-
DEPARTMENT TOTAL			-	-	-	-	-

Town of Westford Budget Worksheet Fiscal Year 2012											
710 DEBT SERVICE			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012				
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET				
EXPENSES											
		LONG TERM DEBT EXEMPT	8,972,048	7,655,387	6,589,850	6,589,851	6,589,851				
		ACADEMY CONST 040100									
01710000	591020	PRINCIPAL LONG TERM DEBT	1,550,000								
01710000	592020	INTEREST LONG TERM DEBT	93,000								
		FIRE STATION CONST 121598									
01710099	591017	PRINCIPAL LONG TERM DEBT	105,000	105,000	105,000	105,000	105,000				
01710099	592017	INTEREST LONG TERM DEBT	20,423	16,065	11,603	11,603	11,603				
		CLASSROOM CONV DAY ABBOT 121598									
01710099	591018	PRINCIPAL LONG TERM DEBT	55,000	55,000	55,000	55,000	55,000				
01710099	592018	INTEREST LONG TERM DEBT	10,698	8,415	6,078	6,078	6,078				
		NABNASSET SCHOOL CONST 100196									
01710096	591013	PRINCIPAL LONG TERM DEBT									
01710096	592013	INTEREST LONG TERM DEBT									
		LAND ACQ DAY PARCEL 100196									
01710096	591014	PRINCIPAL LONG TERM DEBT									
01710096	592014	INTEREST LONG TERM DEBT									
		POLICE STATION CONST 051598									
01710098	591015	PRINCIPAL LONG TERM DEBT									
01710098	592015	INTEREST LONG TERM DEBT									
		LAND ACQ PICKINGS 051598									
01710098	591016	PRINCIPAL LONG TERM DEBT									
01710098	592016	INTEREST LONG TERM DEBT									
		HIGHWAY GARAGE A&E 040103									
01710003	591026	PRINCIPAL LONG TERM DEBT	50,000	50,000	50,000	50,000	50,000				
01710003	592026	INTEREST LONG TERM DEBT	17,188	15,563	13,813	13,813	13,813				
		FIRE STATION SUPPLEMENTAL 040103									
01710003	591027	PRINCIPAL LONG TERM DEBT	20,000	20,000	20,000	20,000	20,000				
01710003	592027	INTEREST LONG TERM DEBT	2,875	2,225	1,525	1,525	1,525				
		BORDELEAU LAND ACQ 040103									
01710003	591028	PRINCIPAL LONG TERM DEBT	30,000	30,000	30,000	30,000	30,000				
01710003	592028	INTEREST LONG TERM DEBT	4,313	3,338	2,288	2,288	2,288				
		NABNASSET SUPPLEMENTAL 040103									
01710003	591029	PRINCIPAL LONG TERM DEBT									
01710003	592029	INTEREST LONG TERM DEBT									
		HIGHWAY GARAGE CONSTRUCTION									
01710004	591033	PRINCIPAL LONG TERM DEBT	525,000	525,000	525,000	525,000	525,000				
01710004	592033	INTEREST LONG TERM DEBT	311,881	296,132	277,756	277,756	277,756				
		ELEMENTARY SCHOOL CONST 040103									
01710003	591030	PRINCIPAL LONG TERM DEBT	880,000	915,000	960,000	960,000	960,000				
01710003	592030	INTEREST LONG TERM DEBT	704,013	675,413	643,388	643,388	643,388				
		MIDDLE SCHOOL CONST 040103									
01710003	591031	PRINCIPAL LONG TERM DEBT	835,000	875,000	910,000	910,000	910,000				
01710003	592031	INTEREST LONG TERM DEBT	670,801	643,664	613,039	613,039	613,039				
		MIDDLE SCHOOL REFIN 93 ISSUE 090104									
01710093	591010	PRINCIPAL LONG TERM DEBT	720,000	695,000							
01710093	592010	INTEREST LONG TERM DEBT	42,200	13,900							

			FISCAL 2010 ACTUAL	FISCAL 2011 BUDGET	FISCAL 2012 REQUESTED	FISCAL 2012 TOWN MGR REC	FISCAL 2012 BUDGET
		HIGHWAY GARAGE CONST 2 061506					
01710006	591033	PRINCIPAL LONG TERM DEBT	80,000	80,000	80,000	80,000	80,000
01710006	592033	INTEREST LONG TERM DEBT	22,400	19,200	16,000	16,000	16,000
		ACADEMY REFUNDING 1					
01710008	591038	PRINCIPAL LONG TERM DEBT	440,000	230,000			
01710008	592038	INTEREST LONG TERM DEBT	357,950	341,450	332,825	332,825	332,825
		SENIOR CENTER DESIGN 091608 (385K)					
01710010	591042	PRINCIPAL LONG TERM DEBT	100,000	95,000	95,000	95,000	95,000
01710010	592042	INTEREST LONG TERM DEBT	19,606	7,719	4,275	4,275	4,275
		SENIOR CENTER CONSTRUCTION 11-09					
01710011	591046	PRINCIPAL LONG TERM DEBT		200,000	200,000	200,000	200,000
01710011	592046	INTEREST LONG TERM DEBT	56,083	130,600	123,600	123,600	123,600
		ACADEMY REFUNDING 2					
01710010	591043	PRINCIPAL LONG TERM DEBT	1,095,000	1,467,000	1,405,000	1,405,000	1,405,000
01710010	592043	INTEREST LONG TERM DEBT	153,618	139,703	108,663	108,663	108,663

Town of Westford Budget Worksheet Fiscal Year 2012							
710 DEBT SERVICE			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET
EXPENSES							
		LONG TERM DEBT NON-EXEMPT	741,006	885,563	868,198	868,200.00	868,200.00
		MODULAR CLASSROOMS 040100					
01750000	591021	PRINCIPAL LONG TERM DEBT	190,000				
01750000	592021	INTEREST LONG TERM DEBT	11,400				
		LAND ACQ HILL PROPERTY 040100					
01750000	591022	PRINCIPAL LONG TERM DEBT	65,000				
01750000	592022	INTEREST LONG TERM DEBT	3,900				
		LAND ACQ DREW PARCEL 121598					
01750099	591019	PRINCIPAL LONG TERM DEBT	10,000	10,000	10,000	10,000	10,000
01750099	592019	INTEREST LONG TERM DEBT	1,945	1,530	1,105	1,105	1,105
		ABBOT SEPTIC TOWN CTR EXT 040103					
01750003	591032	PRINCIPAL LONG TERM DEBT	100,000	100,000	100,000	100,000	100,000
01750003	592032	INTEREST LONG TERM DEBT	14,375	11,125	7,625	7,625	7,625
		TITLE V					
01750001	591037	PRINCIPAL LONG TERM DEBT	4,060	4,087	4,087	4,087	4,087
		INTEREST LONG TERM DEBT					
		SCHOOL BLDG & FAC REPAIR(ABBOT WINDOWS)					
01750004	591034	PRINCIPAL LONG TERM DEBT	100,000	100,000	100,000	100,000	100,000
01750004	592034	INTEREST LONG TERM DEBT	18,875	15,875	12,375	12,375	12,375
		ABBOT SEPTIC TOWN CTR EXT-BOND 2					
01750004	591035	PRINCIPAL LONG TERM DEBT	40,000	40,000	40,000	40,000	40,000
01750004	592035	INTEREST LONG TERM DEBT	7,550	6,350	4,950	4,950	4,950
		SEWER EXTENSION 061506					
01750006	591000	PRINCIPAL LONG TERM DEBT	110,000	110,000	100,000	100,000	100,000
01750006	592000	INTEREST LONG TERM DEBT	40,800	36,400	32,000	32,000	32,000
		GROTON ROAD WATER MAIN 061506					
01750010	591044	PRINCIPAL LONG TERM DEBT		35,000	11,261	11,261	11,261
01750010	592044	INTEREST LONG TERM DEBT		5,000	5,371	5,371	5,371
		ADMINISTRATIVE FEE			403	403	403
		MODULAR CLASSROOMS REFUNDING 1					
01750010	591045	PRINCIPAL LONG TERM DEBT		208,000	200,000	200,000	200,000
01750010	592045	INTEREST LONG TERM DEBT	23,101	25,125	20,715	20,715	20,715
		TOWN HALL CONSTRUCTION					
01750011	591047	PRINCIPAL LONG TERM DEBT		75,000	74,500	74,500	74,500
01750011	592047	INTEREST LONG TERM DEBT		53,550	44,399	44,400	44,400
		PERCHLORATE REMEDIATION WPAT CONTRACT 1					
01750012	591048	PRINCIPAL LONG TERM DEBT		32,193	32,204	32,205	32,205
01750012	592048	INTEREST LONG TERM DEBT		16,328	15,359	15,359	15,359
	593548	ADMINISTRATIVE FEE			1,152	1,152	1,152
		ABBOT ELEVATOR					
01750013	591051	PRINCIPAL LONG TERM DEBT					
01750013	592051	INTEREST LONG TERM DEBT			28,247	28,247	28,247
		DEPARTMENTAL EQUIPMENT					
01750014	591052	PRINCIPAL LONG TERM DEBT					
01750014	592052	INTEREST LONG TERM DEBT			24,000	24,000	24,000
		LONG & SHORT TERM DEBT	789,369	887,819	875,970	875,970	875,970
		COMMUNITY PRESERVATION FUND					
		EAST BOSTON CAMPS LAND PURCHASE					
24164500	591000	PRINCIPAL LONG TERM DEBT	560,000	580,000	595,000	595,000	595,000
24164500	592000	INTEREST LONG TERM DEBT	229,369	209,769	192,369	192,369	192,369
		TOWN HALL CONSTRUCTION					
24164510	591000	PRINCIPAL LONG TERM DEBT		55,000	55,500	55,500	55,500
24164510	592000	INTEREST LONG TERM DEBT		43,050	33,101	33,101	33,101
24164500	592008	INTEREST SHORT TERM DEBT					

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
710 DEBT SERVICE			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET
EXPENSES							
		LONG TERM DEBT WATER (BUDGETED IN WATER DEPT)	702,672	849,782	855,096	855,096	855,096
		WATER PUMPING STATION 100196					
60450796	591012	PRINCIPAL LONG TERM DEBT					
60450796	592012	INTEREST LONG TERM DEBT					
		FILTRATION PLANTS WPAT LOAN 1 072601					
60450701	591023	PRINCIPAL LONG TERM DEBT	80,690	82,598	86,786	86,786	86,786
60450701	592023	INTEREST LONG TERM DEBT	23,100	21,310	19,593	19,593	19,593
60450701	593523	ADMIN EXPENSES	2,317	2,500	2,500	2,500	2,500
		FILTRATION PLANTS WPAT LOAN 2 112602					
60450702	591025	PRINCIPAL LONG TERM DEBT	397,390	406,769	412,897	412,897	412,897
60450702	592025	INTEREST LONG TERM DEBT	126,801	118,206	112,880	112,880	112,880
60450702	593525	ADMIN EXPENSES	12,839	13,600	13,600	13,600	13,600
		STEPINSKI LAND ACQUISITION 091608					
60450710	591041	PRINCIPAL LONG TERM DEBT	32,000	35,000	35,000	35,000	35,000
60450710	592041	INTEREST LONG TERM DEBT	27,535	16,547	15,278	15,278	15,278
		BYRNE AVE LINE REPL 091608					
60450710	591039	PRINCIPAL LONG TERM DEBT		30,000	30,000	30,000	30,000
60450710	592039	INTEREST LONG TERM DEBT		13,923	12,835	12,835	12,835
		COUNTY ROAD II WELL & PUMP HOUSE					
60450710	591040	PRINCIPAL LONG TERM DEBT		30,000	30,000	30,000	30,000
60450710	592040	INTEREST LONG TERM DEBT		13,773	13,123	13,123	13,123
		PERCHLORATE REMEDIATION WPAT CONTRACT 1					
60450712	591048	PRINCIPAL LONG TERM DEBT		2,408	3,076	3,076	3,076
60450712	592048	INTEREST LONG TERM DEBT		1,222	1,467	1,467	1,467
60450712	593548	ADMIN EXPENSES		88	110	110	110
		PERCHLORATE REMEDIATION WPAT CONTRACT 2					
60450712	591049	PRINCIPAL LONG TERM DEBT		42,760	43,600	43,600	43,600
60450712	592049	INTEREST LONG TERM DEBT		21,687	20,794	20,794	20,794
60450712	593549	ADMIN EXPENSES		1,561	1,560	1,560	1,560

Town of Westford Budget Worksheet Fiscal Year 2012											
710 DEBT SERVICE			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012				
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET				
EXPENSES											
		SHORT TERM DEBT	874	-	-	-	-				
01790200	592500	INTEREST SHORT TERM DEBT									
01790200	592900	BOND ISSUANCE COSTS	874								
BREAKDOWN OF SHORT TERM DEBT:											
EXEMPTED:			-	-	-	-	-				
MIDDLE SCHOOL CONST BAN											
SENIOR CTR A&E											
GROTON RD WATER MAIN											
BOND ISSUANCE COSTS											
NON EXEMPTED:											
WATER:											
ADMINISTRATIVE FEES GENERAL FUND:											
COUNTRY ROAD WELL											
GROTON ROAD WATER MAIN					403	403	403				
PERCHLORATE REMEDIATION WPAT CONTRACT 1				1,175	1,152	1,152	1,152				
TOTAL ADMINISTRATIVE FEES GENERAL FUND			-	1,175	1,555	1,555	1,555				
ADMINISTRATIVE FEES WATER ENTERPRISE FUND:											
FILTRATION PLANTS WPAT LOAN 1 072601				2,500	2,500	2,500	2,500				
FILTRATION PLANTS WPAT LOAN 2 112602				13,600	13,600	13,600	13,600				
PERCHLORATE REMEDIATION WPAT CONTRACT 1				88	110	110	110				
PERCHLORATE REMEDIATION WPAT CONTRACT 2				1,561	1,560	1,560	1,560				
TOTAL ADMINISTRATIVE FEES WATER ENTERPRISE FUND			-	17,749	17,770	17,770	17,770				
TOTAL EXEMPTED DEBT(G/F)			8,972,048	7,655,387	6,589,850	6,589,851	6,589,851				
TOTAL NON EXEMPTED DEBT(G/F)			741,006	885,563	868,198	868,200	868,200				
TOTAL COMMUNITY PRES FUND			789,369	887,819	875,970	875,970	875,970				
TOTAL WATER DEBT(Water Enterprise)			702,672	849,782	855,096	855,096	855,096				
TOTAL ADMINISTRATIVE FEES G/F				1,175	1,555	1,555	1,555				
TOTAL ADMINISTRATIVE FEES WATER ENTERPRISE FUND				17,749	17,770	17,770	17,770				
TOTAL SHORT TERM DEBT			874								
TOTAL APPROPRIATION			11,205,095	10,297,475	9,208,439	9,208,441	9,208,441				
LESS WATER(BUDGETED IN WATER FUND)			(702,672)	(867,531)	(872,866)	(872,866)	(872,866)				
LESS COMMUNITY PRES FUND			(789,369)	(887,819)	(875,970)	(875,970)	(875,970)				
APPROPRIATION G/F			9,713,054	8,542,125	7,459,603	7,459,606	7,459,606				

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
940 OTHERWISE UNCLASSIFIED			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET
EXPENSES							
01940200	579040	WATER INDIRECT COSTS	(294,824)	(227,031)	(307,943)	(307,943)	(307,943)
01940200	579045	RECREATION DIRECT / INDIRECT COS	(214,898)	(180,078)	(172,343)	(172,343)	(172,343)
01940200	579050	AMBULANCE OFFSETS	(215,553)	(224,689)	(225,063)	(225,063)	(225,063)
01940200	579060	OFFSET - FIREFIGHTER GRANT	(63,897)	(40,100)	(24,092)	(24,092)	(24,092)
CATEGORY TOTAL			(789,172)	(671,898)	(729,441)	(729,441)	(729,441)
DEPARTMENT TOTAL			(789,172)	(671,898)	(729,441)	(729,441)	(729,441)

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
945 GENERAL LIABILITY INSURANCE							FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET					
EXPENSES												
01945200	517100	RETIREMENT ASSESSMENT	2,562,317	2,666,208	3,049,712	3,049,712	3,049,712					
01945200	517150	HEALTH INSURANCE	6,455,172	7,150,000	9,243,598	9,243,598	9,243,598					
01945200	517170	MEDICARE TAX	683,445	695,000	739,540	739,540	739,540					
01945200	517180	WORKERS COMPENSATION	216,434	188,000	223,700	223,700	223,700					
01945200	517185	WORKERS COMPENSATION RUNOU	23,412	50,000	50,000	50,000	50,000					
01945200	517190	UNEMPLOYMENT COMPENSATION	112,923	60,000	123,600	123,600	123,600					
01945200	519020	SICK LEAVE/VAC BUY BACK-PR	42,194	50,000	50,000	50,000	50,000					
01945200	574010	COMPREHENSIVE LIABILITY	89,074	93,528	139,892	139,892	139,892					
01945200	574020	EXCESS UMBRELLA LIABILITY	20,791	21,831	22,140	22,140	22,140					
01945200	574030	AUTO LIABILITY	64,755	67,984	69,500	69,500	69,500					
01945200	574040	PUBLIC OFFICIALS LIABILITY	15,989	16,676	20,282	20,282	20,282					
01945200	574045	EDUCATION LIABILITY	10,931	11,478	13,797	13,797	13,797					
01945200	574050	POLICE/FIRE LIABILITY	38,669	37,952	46,589	46,589	46,589					
01945200	574080	COMMERCIAL WATERCRAFT INS	11,392	11,962	-	-	-					
01945200	574090	GENERAL LIABILITY INSURANCE	33,382	32,883	42,011	42,011	42,011					
01945800	570000	ENCUMBRANCES										
CATEGORY TOTAL			10,380,880	11,153,502	13,834,361	13,834,361	13,834,361					
DEPARTMENT TOTAL			10,380,880	11,153,502	13,834,361	13,834,361	13,834,361					

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
240 COMMUNITY PRESERVATION FUND							FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET					
PERSONAL SERVICES												
24164100	NEW	SUPPORT STAFF			9,000	9,000	9,000					
CATEGORY TOTAL									9,000	9,000	9,000	
EXPENSES												
24164200	NEW	ADMIN EXPENSES			6,000	6,000	6,000					
CATEGORY TOTAL									6,000	6,000	6,000	
DEBT SERVICE												
24164500	591000	EAST BOSTON CAMPS - PRINCIPAL	560,000	580,000	595,000	595,000	595,000					
24164500	592000	EAST BOSTON CAMPS - INTEREST	229,369	209,769	192,369	192,369	192,369					
24164510	591000	TOWN HALL - PRINCIPAL		55,000	55,500	55,500	55,500					
24164510	592000	TOWN HALL - INTEREST		43,050	33,101	33,101	33,101					
24164500	592008	INTEREST ON SHORT TERM DEBT										
CATEGORY TOTAL							789,369	887,819	875,970	875,970	875,970	
DEPARTMENT TOTAL							789,369	887,819	890,970	890,970	890,970	

Town of Westford						
Budget Worksheet						
Fiscal Year 2012						
600 WATER ENTERPRISE FUND			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC
PERSONAL SERVICES						
60450100	511005	COMMISSIONERS	1,200	1,200	1,200	1,200
60450100	511020	SUPERINTENDENT	95,166	87,682	90,000	90,000
60450100	511505	BUSINESS MANAGER	66,338	67,665	65,893	65,893
60450100	511510	RECORDS SUPERVISOR	52,735	55,583	55,583	55,583
60450100	511530	ADMIN SECRETARY	49,448	50,342	50,342	50,342
60450100	511605	TREATMENT MANAGER	34,313	78,076	76,000	76,000
60450100	511615	COMPLIANCE MANAGER	47,576	60,535	64,000	64,000
60450100	511660	LABORER	390,128	414,237	414,237	414,237
60450100	511670	METER READER	18,961	20,400	20,400	20,400
60450100	511280	SEASONAL STAFF	9,361			
60450100	513120	OVERTIME	96,348	147,398	147,398	147,398
60450100	514090	STIPENDS / LICENSES	12,090	9,450	9,000	9,000
60450100	515050	LONGEVITY	15,750	13,500	12,750	12,750
CATEGORY TOTAL			889,414	1,006,068	1,006,803	1,006,803
EXPENSES						
60450200	513250	SPECIAL DETAILS	5,419	3,000	3,000	3,000
60450200	517070	UNIFORM ALLOWANCES	5,170	5,194	5,194	5,194
60450200	521010	ELECTRICITY	222,739	305,864	305,864	305,864
60450200	521030	HEATING FUEL	43,330	45,000	45,000	45,000
60450200	524010	BUILDING MAINTENANCE	66,196	80,000	80,000	80,000
60450200	524020	VEHICLE MAINTENANCE	23,368	20,000	20,000	20,000
60450200	524030	EQUIPMENT MAINTENANCE	40,291	60,000	60,000	60,000
60450200	524040	OFFICE EQUIPMENT MAINTENANCE	1,538	300	300	300
60450200	524050	COMPUTER EQUIPMENT MAINTENANCE	13,443	7,500	7,500	7,500
60450200	525080	WELL REPAIRS / IMPROVEMENTS	22,700	50,000	50,000	50,000
60450200	525085	FLUSHING SERVICES				
60450200	525090	LEAK SURVEY SERVICES		2,000	2,000	2,000
60450200	529080	LABORATORY SERVICES	38,137	60,000	40,000	40,000
60450200	529085	WETLANDS MONITORING SERVICES				
60450200	530110	LEGAL SERVICES	24,904		25,000	25,000
60450200	530310	DRUG AND ALCOHOL TESTING	190	450	450	450
60450200	530500	TRAINING & DEVELOPMENT	2,857	4,500	4,500	4,500
60450200	530700	ENGINEERING SERVICES	15,683	30,000	30,000	30,000
60450200	530920	CONTRACTED SERVICES				
60450200	534010	POSTAGE	13,205	13,000	13,500	13,500
60450200	534020	TELEPHONE	5,496	6,000	6,000	6,000
60450200	534030	ADVERTISING - LEGAL	4,754	2,500	2,500	2,500
60450200	534070	TELEMETERING	692	2,000	2,000	2,000
60450200	534080	PAGING SERVICES	2,919	4,000	4,000	4,000
60450200	534090	CONSUMER AWARENESS	8,844	15,000	15,000	15,000
60450200	541010	GASOLINE	15,293	22,229	18,000	18,000
60450200	542010	OFFICE SUPPLIES	4,667	6,000	6,000	6,000
60450200	542020	COPIER SUPPLIES				
60450200	542050	HARDWARE SUPPLIES	2,863	4,000	4,000	4,000
60450200	542070	IT SUPPLIES		-		
60450200	542080	OFFICE EQUIPMENT		-		
60450200	554010	RESURFACE MATERIAL	13,076	23,000	23,000	23,000
60450200	554035	WELL TREATMENT / CHEMICALS	304,712	406,617	406,617	406,617
60450200	554080	PIPE & PIPE SUPPLIES	38,917	65,000	65,000	65,000
60450200	554085	METER REPLACEMENT	50,367	50,000	50,000	50,000
60450200	563100	DEP ASSESSMENTS	5,124	5,500	5,500	5,500
60450200	571100	MEETINGS & CONFERENCES	140	200	200	200
60450200	573010	DUES AND MEMBERSHIPS	1,633	2,000	2,000	2,000
60450200	578010	SPECIAL DEPT EXPENSES	26,444			
60450200	579040	DIRECT/INDIRECT COSTS	294,824	227,031	307,943	307,943
60450200	592900	BOND ISSUANCE COSTS	1,226			
60450800	570000	ENCUMBRANCES	71,998			
CATEGORY TOTAL			1,393,159	1,527,885	1,610,068	1,610,068

Town of Westford Budget Worksheet Fiscal Year 2012												
600 WATER ENTERPRISE FUND			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012					
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET					
PRINCIPAL & INTEREST												
60450701	591023	MWPAT FILTRATION 1 - PRINCIPAL	80,690	82,598	86,786	86,786	86,786					
60450701	592023	MWPAT FILTRATION 1 - INTEREST	23,100	21,310	19,583	19,583	19,583					
60450701	593523	MWPAT FILTRATION 1 - ADMIN FEE	2,317	2,500	2,500	2,500	2,500					
60450702	591025	MWPAT FILTRATION 2 - PRINCIPAL	397,390	406,769	412,897	412,897	412,897					
60450702	592025	MWPAT FILTRATION 2 - INTEREST	126,801	118,206	112,881	112,881	112,881					
60450702	593525	MWPAT FILTRATION 2 - ADMIN FEE	12,839	13,600	13,600	13,600	13,600					
60450710	591039	UPGRADE BYRNE AVE MAIN - PRINCIPAL	27,000	30,000	30,000	30,000	30,000					
60450710	592039	UPGRADE BYRNE AVE MAIN - INTEREST	23,190	13,923	12,835	12,835	12,835					
60450710	591040	COUNTY ROAD II WELL & PUMP HOUSE	30,000	30,000	30,000	30,000	30,000					
60450710	592040	COUNTY ROAD II WELL & PUMP HOUSE	13,353	13,773	13,123	13,123	13,123					
60450710	591041	STEPINSKI LAND - PRINCIPAL	32,000	35,000	35,000	35,000	35,000					
60450710	592041	STEPINSKI LAND - INTEREST	27,535	16,547	15,278	15,278	15,278					
60450712	591048	WPAT PERCHLORATE CONTRACT 1 - PRINCIPAL		2,408	3,076	3,076	3,076					
60450712	592048	WPAT PERCHLORATE CONTRACT 1 - INTEREST		1,222	1,467	1,467	1,467					
60450712	593548	WPAT PERCHLORATE CONTRACT 1 - ADMIN FEE		88	111	111	111					
60450712	591050	WPAT PERCHLORATE CONTRACT 2 - PRINCIPAL		42,760	43,600	43,600	43,600					
60450712	592050	WPAT PERCHLORATE CONTRACT 2 - INTEREST		21,687	20,794	20,794	20,794					
60450712	593549	WPAT PERCHLORATE CONTRACT 2 - ADMIN FEE		1,561	1,560	1,560	1,560					
CATEGORY TOTAL			796,215	853,952	855,091	855,091	855,091					
DEPARTMENT TOTAL			3,078,788	3,387,905	3,471,962	3,471,962	3,471,962					

Town of Westford												
Budget Worksheet												
Fiscal Year 2012												
630 RECREATION ENTERPRISE FUND							FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012	
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET					
PERSONAL SERVICES												
63630100	512230	RECREATION SUPERVISOR/ASST	390,055	425,868	425,868	425,868	425,868				425,868	
63630100	512270	OTHER RECREATION STAFF	354,091	403,734	403,484	403,484	403,484				403,484	
63630100	519080	SHARED COSTS - SEE DEPT. 630	111,823	118,353	118,603	118,603	118,603				118,603	
CATEGORY TOTAL			855,969	947,955	947,955	947,955	947,955				947,955	
EXPENSES												
63630200	534040	PRINTING SERVICES	12,000	10,000	10,000	10,000	10,000				10,000	
63630200	540000	SUPPLIES	14,702	15,000	15,000	15,000	15,000				15,000	
63630200	542010	OTHER RECREATION SUPPLIES	4,942									
63630200	542010	PROGRAMS AND ACTIVITIES	49,840	53,000	53,000	53,000	53,000				53,000	
63630200	557090	OTHER DEPARTMENTAL SUPPLIES	494									
63630200	571100	MEETINGS & CONFERENCES	385	400	400	400	400				400	
63630200	579040	DIRECT/INDIRECT COSTS	214,898	180,078	172,343	172,343	172,343				172,343	
63630200	579080	SHARED COSTS - SEE DEPT. 630	6,300	5,933	5,933	5,933	5,933				5,933	
63630800	570000	ENCUMBRANCES	1,282									
CATEGORY TOTAL			304,842	264,411	256,676	256,676	256,676				256,676	
DEPARTMENT TOTAL			1,160,812	1,212,366	1,204,631	1,204,631	1,204,631				1,204,631	

Town of Westford						
Budget Worksheet						
Fiscal Year 2012						
640 AMBULANCE ENTERPRISE FUND			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC
PERSONAL SERVICES						
64230100	511260	FIREFIGHTERS	383,073	420,043	445,430	445,430
64230100	511265	CALL EMTS	1,605	5,100	5,100	5,100
64230100	513120	OVERTIME	70,971	72,141	72,141	72,141
64230100	513170	HOLIDAY OVERTIME	7,911	11,513	11,513	11,513
64230100	513260	TRAINING	2,770	7,526	7,526	7,526
64230100	514050	EDUCATION INCENTIVE PAY	23,150	18,389	19,624	19,624
64230100	514051	EDUCATION PAY - PARAMEDIC		18,000	6,000	6,000
64230100	514090	EMT STIPENDS	21,177	21,461	51,574	51,574
64230100	515010	HOLIDAY PAY	16,761	17,985	18,773	18,773
64230100	515050	LONGEVITY	3,550	5,000	1,250	1,250
		OCTOBER 10 STM		68,000		
CATEGORY TOTAL			530,967	665,158	638,931	638,931

Town of Westford							
Budget Worksheet							
Fiscal Year 2012							
640 AMBULANCE ENTERPRISE FUND			FISCAL 2010	FISCAL 2011	FISCAL 2012	FISCAL 2012	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	REQUESTED	TOWN MGR REC	BUDGET
EXPENSES							
64230200	517070	UNIFORM ALLOWANCE	6,939	7,500	8,000	8,000	8,000
64230200	521010	ELECTRICITY	3,595	8,163	6,487	6,487	6,487
64230200	521020	NATURAL GAS	1,653	2,511	2,032	2,032	2,032
64230200	523010	WATER	489	500	500	500	500
64230200	524010	BUILDING MAINTENANCE	2,640	2,500	2,500	2,500	2,500
64230200	524020	VEHICLE MAINTENANCE	7,381	6,720	6,720	6,720	6,720
64230200	524030	EQUIPMENT MAINTENANCE	177	3,200	3,200	3,200	3,200
64230200	524060	COMMUNICATION EQUIPMENT MAINT	113	300	300	300	300
64230200	527070	LAUNDRY SERVICES	-	300	300	300	300
64230200	530500	TRAINING & DEVELOPMENT	-	2,060	2,000	2,000	2,000
64230200	530920	CONTRACTED SERVICES	42,459	44,000	44,000	44,000	44,000
64230200	532010	EDUCATION - IN-STATE	15,500	19,734	19,734	19,734	19,734
64230200	534010	POSTAGE	23	150	150	150	150
64230200	534030	ADVERTISING - GENERAL	1,139	105	105	105	105
64230200	534040	PRINTING SERVICES	269	440	440	440	440
64230200	541010	GASOLINE	6,481	9,197	9,203	9,203	9,203
64230200	542010	OFFICE SUPPLIES	16	200	200	200	200
64230200	545010	CUSTODIAL/CLEANING SUPPLIES	300	300	300	300	300
64230200	548010	VEHICULAR PARTS & ACCESSORIES	13,599	6,000	6,000	6,000	6,000
64230200	548020	VEHICULAR TIRES & TUBES	334	2,000	2,000	2,000	2,000
64230200	550010	HEALTH / MEDICAL SUPPLIES	18,395	18,400	18,400	18,400	18,400
64230200	550020	OXYGEN	1,491	2,000	2,000	2,000	2,000
64230200	573010	DUES & MEMBERSHIPS			1,000	1,000	1,000
64230200	578010	SPECIAL DEPT EXPENSES	3,677	1,000	1,000	1,000	1,000
64230200	579040	DIRECT/INDIRECT COSTS	215,553	224,689	225,063	225,063	225,063
64230800	570000	ENCUMBRANCES	532				
CATEGORY TOTAL			342,757	361,969	361,634	361,634	361,634
DEPARTMENT TOTAL			873,724	1,027,127	1,000,565	1,000,565	1,000,565