

**TOWN OF WESTFORD  
OPERATING BUDGET  
FISCAL 2014**

		FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
<b>GENERAL GOVERNMENT</b>						
<b>122</b>	<b>SELECTMEN</b>					
	Personal Services	-	-	-	-	
	Expenses	28,756.38	55,464.00	19,806.00	19,806.00	-64.29%
	Capital	-	-	-	-	
	<b>TOTAL 122</b>	<b>28,756.38</b>	<b>55,464.00</b>	<b>19,806.00</b>	<b>19,806.00</b>	<b>-64.29%</b>
<b>123</b>	<b>TOWN MANAGER</b>					
	Personal Services	301,565.99	303,282.00	308,452.00	308,452.00	1.70%
	Expenses	40,664.09	43,380.00	33,258.00	33,258.00	-23.33%
	Perchlorate Expenses	-	-	-	-	
	<b>TOTAL 123</b>	<b>342,230.08</b>	<b>346,662.00</b>	<b>341,710.00</b>	<b>341,710.00</b>	<b>-1.43%</b>
<b>131</b>	<b>FINANCE COMMITTEE</b>					
	Personal Services	-	-	-	-	
	Expenses	7,763.31	10,065.00	10,113.00	10,113.00	0.48%
	Capital	-	-	-	-	
	Reserve Fund (Transfers out)	242,000.00 (112,269.00)	191,000.00 (85,939.75)	191,000.00 -	191,000.00 -	0.00% -100.00%
	<b>TOTAL 131</b>	<b>137,494.31</b>	<b>115,125.25</b>	<b>201,113.00</b>	<b>201,113.00</b>	<b>74.69%</b>
<b>135</b>	<b>TOWN ACCOUNTANT</b>					
	Personal Services	212,234.30	221,183.89	225,213.00	225,213.00	1.82%
	Expenses	35,254.49	42,160.00	36,360.00	36,360.00	-13.76%
	Capital	-	-	-	-	
	<b>TOTAL 135</b>	<b>247,488.79</b>	<b>263,343.89</b>	<b>261,573.00</b>	<b>261,573.00</b>	<b>-0.67%</b>
<b>137</b>	<b>BUDGET DIRECTOR</b>					
	Personal Services	76,798.13	76,798.00	77,561.00	77,561.00	0.99%
	Expenses	77.00	1,300.00	1,300.00	1,300.00	0.00%
	Capital	-	-	-	-	
	<b>TOTAL 137</b>	<b>76,875.13</b>	<b>78,098.00</b>	<b>78,861.00</b>	<b>78,861.00</b>	<b>0.98%</b>
<b>141</b>	<b>BOARD OF ASSESSORS</b>					
	Personal Services	212,809.40	212,809.60	214,369.00	214,369.00	0.73%
	Expenses	22,592.69	38,850.00	24,300.00	24,600.00	-36.68%
	Capital	-	-	-	-	
	<b>TOTAL 141</b>	<b>235,402.09</b>	<b>251,659.60</b>	<b>238,669.00</b>	<b>238,969.00</b>	<b>-5.04%</b>
<b>145</b>	<b>TREASURER/COLLECTOR</b>					
	Personal Services	249,315.28	249,187.00	249,987.00	249,987.00	0.32%
	Expenses	36,755.84	53,115.00	50,805.00	45,805.00	-13.76%
	Capital	-	-	-	-	
	<b>TOTAL 145</b>	<b>286,071.12</b>	<b>302,302.00</b>	<b>300,792.00</b>	<b>295,792.00</b>	<b>-2.15%</b>
<b>151</b>	<b>LEGAL SERVICES</b>					
	Personal Services	-	-	-	-	
	Expenses	264,048.37	263,500.00	263,500.00	263,500.00	0.00%
	Capital	-	-	-	-	
	<b>TOTAL 151</b>	<b>264,048.37</b>	<b>263,500.00</b>	<b>263,500.00</b>	<b>263,500.00</b>	<b>0.00%</b>
<b>152</b>	<b>HUMAN RESOURCES</b>					
	Personal Services	171,228.43	172,541.00	174,251.00	174,251.00	0.99%
	Expenses	20,852.33	22,520.00	28,300.00	28,000.00	24.33%
	Compensation Reserve	100,000.00	100,000.00	200,000.00	200,000.00	100.00%
	Transfers out	(37,768.24)	(4,504.23)	-	-	-100.00%
	Capital	-	-	-	-	
	<b>TOTAL 152</b>	<b>254,312.52</b>	<b>290,556.77</b>	<b>402,551.00</b>	<b>402,251.00</b>	<b>38.44%</b>

		FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
<b>155</b>	<b>TECHNOLOGY</b>					
	Personal Services	340,836.24	359,457.00	364,009.00	364,009.00	1.27%
	Expenses	600,452.31	600,150.00	604,590.00	599,590.00	-0.09%
	Capital	-	-	-	-	
	<b>TOTAL 155</b>	<b>941,288.55</b>	<b>959,607.00</b>	<b>968,599.00</b>	<b>963,599.00</b>	<b>0.42%</b>
<b>161</b>	<b>TOWN CLERK</b>					
	Personal Services	188,145.03	210,772.00	204,549.00	204,549.00	-2.95%
	Expenses	18,148.77	24,702.00	24,131.00	21,916.00	-11.28%
	Capital	-	-	-	-	
	<b>TOTAL 161</b>	<b>206,293.80</b>	<b>235,474.00</b>	<b>228,680.00</b>	<b>226,465.00</b>	<b>-3.83%</b>
<b>170</b>	<b>PERMITTING DEPARTMENT</b>					
	Personal Services	150,431.00	151,430.84	183,904.00	183,904.00	21.44%
	Expenses	35,013.61	35,765.00	36,665.00	36,665.00	2.52%
	Capital	-	-	-	-	
	<b>TOTAL 170</b>	<b>185,444.61</b>	<b>187,195.84</b>	<b>220,569.00</b>	<b>220,569.00</b>	<b>17.83%</b>
<b>171</b>	<b>CONSERVATION COMMISSION</b>					
	Personal Services	75,731.00	78,136.00	80,623.00	80,623.00	3.18%
	Expenses	4,705.24	9,470.00	9,540.00	9,040.00	-4.54%
	Receipts Reserved Offset	-	-	-	-	
	<b>TOTAL 171</b>	<b>80,436.24</b>	<b>87,606.00</b>	<b>90,163.00</b>	<b>89,663.00</b>	<b>2.35%</b>
<b>175</b>	<b>PLANNING BOARD</b>					
	Personal Services	76,787.16	78,194.00	78,194.00	78,194.00	0.00%
	Expenses	15,811.23	17,896.00	17,536.00	17,536.00	-2.01%
	Capital	-	-	-	-	
	<b>TOTAL 175</b>	<b>92,598.39</b>	<b>96,090.00</b>	<b>95,730.00</b>	<b>95,730.00</b>	<b>-0.37%</b>
<b>176</b>	<b>ZONING BOARD OF APPEALS</b>					
	Personal Services	-	-	-	-	
	Expenses	4,127.14	5,750.00	5,750.00	5,550.00	-3.48%
	Capital	-	-	-	-	
	<b>TOTAL 176</b>	<b>4,127.14</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>5,550.00</b>	<b>-3.48%</b>
<b>192</b>	<b>TOWN HALL MAINTENANCE</b>					
	Personal Services	44,013.69	45,867.00	37,544.00	37,544.00	-18.15%
	Expenses	86,725.27	104,150.00	101,377.00	101,377.00	-2.66%
	Capital	-	-	-	-	
	<b>TOTAL 192</b>	<b>130,738.96</b>	<b>150,017.00</b>	<b>138,921.00</b>	<b>138,921.00</b>	<b>-7.40%</b>
<b>199</b>	<b>PUBLIC BUILDINGS &amp; PROPERTIES MAINTENANCE</b>					
	Personal Services	-	-	39,699.00	39,699.00	
	Expenses	-	-	15,500.00	15,500.00	
	Capital	-	-	-	-	
	<b>TOTAL 192</b>	<b>-</b>	<b>-</b>	<b>55,199.00</b>	<b>55,199.00</b>	
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,513,606.48</b>	<b>3,688,451.35</b>	<b>3,912,186.00</b>	<b>3,899,271.00</b>	<b>5.72%</b>

		FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
<b>PUBLIC SAFETY</b>						
<b>210</b>	<b>POLICE DEPARTMENT</b>					
	Personal Services	3,942,100.73	4,155,946.00	4,362,976.00	4,362,976.00	4.98%
	Expenses	440,813.96	479,876.75	614,585.00	589,725.00	22.89%
	Capital	-	-	-	-	
	Offset	-	-	-	-	
	<b>TOTAL 210</b>	<b>4,382,914.69</b>	<b>4,635,822.75</b>	<b>4,977,561.00</b>	<b>4,952,701.00</b>	<b>6.84%</b>
<b>220</b>	<b>FIRE DEPARTMENT</b>					
	Personal Services	2,615,734.57	2,695,703.00	2,726,451.00	2,726,451.00	1.14%
	Offset From Grant	(77,277.00)	-	-	-	
	Expenses	208,406.34	230,798.00	241,824.00	241,928.00	4.82%
	Offset From Grant	-	-	-	-	
	Capital	-	-	-	-	
	<b>TOTAL 220</b>	<b>2,746,863.91</b>	<b>2,926,501.00</b>	<b>2,968,275.00</b>	<b>2,968,379.00</b>	<b>1.43%</b>
<b>241</b>	<b>BUILDING DEPARTMENT</b>					
	Personal Services	249,226.50	245,684.00	256,739.00	267,247.00	8.78%
	Expenses	13,372.83	14,450.00	15,580.00	15,580.00	7.82%
	Capital	-	-	-	-	
	<b>TOTAL 241</b>	<b>262,599.33</b>	<b>260,134.00</b>	<b>272,319.00</b>	<b>282,827.00</b>	<b>8.72%</b>
<b>244</b>	<b>SEALER WGHTS/MEASURE</b>					
	Personal Services	-	-	-	-	
	Expenses	3,000.00	3,075.00	5,000.00	5,000.00	62.60%
	Capital	-	-	-	-	
	<b>TOTAL 244</b>	<b>3,000.00</b>	<b>3,075.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>62.60%</b>
<b>291</b>	<b>EMERGENCY MANAGEMENT</b>					
	Personal Services	8,000.00	8,000.00	8,080.00	8,080.00	1.00%
	Expenses	5,499.49	5,595.00	13,095.00	12,995.00	132.26%
	Capital	-	-	-	-	
	<b>TOTAL 291</b>	<b>13,499.49</b>	<b>13,595.00</b>	<b>21,175.00</b>	<b>21,075.00</b>	<b>55.02%</b>
<b>292</b>	<b>ANIMAL CONTROL</b>					
	Personal Services	59,498.75	65,043.00	61,793.00	61,793.00	-5.00%
	Expenses	2,262.24	7,125.00	6,150.00	6,150.00	-13.68%
	Capital	-	-	-	-	
	Offset*	(5,250.00)	-	-	-	
	<b>TOTAL 292</b>	<b>56,510.99</b>	<b>72,168.00</b>	<b>67,943.00</b>	<b>67,943.00</b>	<b>-5.85%</b>
<b>294</b>	<b>TREE WARDEN</b>					
	Personal Services	2,000.00	2,000.00	2,000.00	2,020.00	1.00%
	Expenses	32,649.91	32,650.00	32,650.00	32,650.00	0.00%
	Capital	-	-	-	-	
	<b>TOTAL 294</b>	<b>34,649.91</b>	<b>34,650.00</b>	<b>34,650.00</b>	<b>34,670.00</b>	<b>0.06%</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>7,500,038.32</b>	<b>7,945,945.75</b>	<b>8,346,923.00</b>	<b>8,332,595.00</b>	<b>4.87%</b>

		<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC/DEC</b>
<i><b>EDUCATION</b></i>						
<b>300</b>	<b>WESTFORD PUBLIC SCHOOLS</b>					
	Personal Services	45,442,155.67	47,591,283.00	49,775,689.00	49,251,566.00	3.49%
	Expenses					
	Capital					
	<b>TOTAL 300</b>	<b>45,442,155.67</b>	<b>47,591,283.00</b>	<b>49,775,689.00</b>	<b>49,251,566.00</b>	<b>3.49%</b>
<b>310</b>	<b>NASHOBA TECH</b>					
	Personal Services					
	Expenses					
	Capital					
	<b>TOTAL 310</b>	<b>696,777.00</b>	<b>624,656.00</b>	<b>703,302.00</b>	<b>703,302.00</b>	<b>12.59%</b>
	<b>TOTAL EDUCATION</b>	<b>46,138,932.67</b>	<b>48,215,939.00</b>	<b>50,478,991.00</b>	<b>49,954,868.00</b>	<b>3.61%</b>

		FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
<b>PUBLIC WORKS</b>						
<b>410</b>	<b>ENGINEERING DEPARTMENT</b>					
	Personal Services	220,848.72	221,351.00	191,556.00	191,556.00	-13.46%
	Expenses	13,877.26	13,900.00	14,910.00	14,910.00	7.27%
	Capital	-	-	-	-	
	<b>TOTAL 410</b>	<b>234,725.98</b>	<b>235,251.00</b>	<b>206,466.00</b>	<b>206,466.00</b>	<b>-12.24%</b>
<b>421</b>	<b>HIGHWAY DEPARTMENT</b>					
	Personal Services	1,404,660.41	1,312,727.00	1,309,725.00	1,309,725.00	-0.23%
	Expenses	1,214,990.85	1,092,944.00	1,092,944.00	1,092,944.00	0.00%
	Capital	-	-	-	-	
	<b>TOTAL 421</b>	<b>2,619,651.26</b>	<b>2,405,671.00</b>	<b>2,402,669.00</b>	<b>2,402,669.00</b>	<b>-0.12%</b>
<b>427</b>	<b>STORMWATER MANAGEMENT</b>					
	Personal Services	-	-	-	-	
	Expenses	47,398.81	48,000.00	48,000.00	48,000.00	0.00%
	Capital	-	-	-	-	
	<b>TOTAL 427</b>	<b>47,398.81</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>0.00%</b>
<b>432</b>	<b>RECYCLING</b>					
	Personal Services	-	-	-	-	
	Expenses	241,030.98	256,270.00	247,450.00	247,450.00	-3.44%
	Offset/Recycling Revolving	-	-	-	-	
	<b>TOTAL 432</b>	<b>241,030.98</b>	<b>256,270.00</b>	<b>247,450.00</b>	<b>247,450.00</b>	<b>-3.44%</b>
<b>433</b>	<b>SOLID WASTE</b>					
	Personal Services	-	-	-	-	
	Expenses	1,173,352.14	1,197,836.00	1,238,678.00	1,238,678.00	3.41%
	Capital	-	-	-	-	
	<b>TOTAL 433</b>	<b>1,173,352.14</b>	<b>1,197,836.00</b>	<b>1,238,678.00</b>	<b>1,238,678.00</b>	<b>3.41%</b>
**	NESWC ONLY	518,767.27	585,750.00	605,900.00	605,900.00	3.44%
<b>440</b>	<b>SEWERAGE COLLECTION</b>					
	Personal Services	-	-	-	-	
	Expenses	8,738.55	8,940.00	8,940.00	8,940.00	0.00%
	Offset/Recycling Revolving	-	-	-	-	
	<b>TOTAL 440</b>	<b>8,738.55</b>	<b>8,940.00</b>	<b>8,940.00</b>	<b>8,940.00</b>	<b>0.00%</b>
<b>491</b>	<b>CEMETERY DEPARTMENT</b>					
	Personal Services	70,703.60	70,285.00	71,104.00	71,104.00	1.17%
	Expenses	17,328.00	19,758.00	21,441.00	21,441.00	8.52%
	Capital	-	-	-	-	
	<b>TOTAL 491</b>	<b>88,031.60</b>	<b>90,043.00</b>	<b>92,545.00</b>	<b>92,545.00</b>	<b>2.78%</b>
<b>TOTAL PUBLIC WORKS</b>		<b>4,412,929.32</b>	<b>4,242,011.00</b>	<b>4,244,748.00</b>	<b>4,244,748.00</b>	<b>0.06%</b>

		FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
<b>HEALTH &amp; HUMAN SERVICES</b>						
<b>510</b>	<b>BOARD OF HEALTH</b>					
	Personal Services	355,931.68	362,347.90	368,136.00	368,136.00	1.60%
	Expenses	29,895.89	34,970.00	40,800.00	40,800.00	16.67%
	Capital	-	-	-	-	
	<b>TOTAL 510</b>	<b>385,827.57</b>	<b>397,317.90</b>	<b>408,936.00</b>	<b>408,936.00</b>	<b>2.92%</b>
<b>540</b>	<b>SENIOR CENTER</b>					
	Personal Services	118,833.06	121,358.00	124,165.00	124,165.00	2.31%
	Expenses	51,346.44	56,321.00	57,901.00	57,901.00	2.81%
	Capital	-	-	-	-	
	<b>TOTAL 540</b>	<b>170,179.50</b>	<b>177,679.00</b>	<b>182,066.00</b>	<b>182,066.00</b>	<b>2.47%</b>
<b>541</b>	<b>COUNCIL ON AGING</b>					
	Personal Services	188,580.68	210,521.00	223,456.00	223,456.00	6.14%
	Expenses	53,684.55	33,200.00	34,940.00	34,940.00	5.24%
	Capital	-	-	-	-	
	<b>TOTAL 541</b>	<b>242,265.23</b>	<b>243,721.00</b>	<b>258,396.00</b>	<b>258,396.00</b>	<b>6.02%</b>
<b>543</b>	<b>VETERANS SERVICES</b>					
	Personal Services	35,355.75	41,801.00	51,462.00	51,462.00	23.11%
	Expenses	49,040.31	59,350.00	82,450.00	82,450.00	38.92%
	Capital	-	-	-	-	
	<b>TOTAL 543</b>	<b>84,396.06</b>	<b>101,151.00</b>	<b>133,912.00</b>	<b>133,912.00</b>	<b>32.39%</b>
<b>TOTAL HEALTH &amp; HUMAN SVCS</b>		<b>882,668.36</b>	<b>919,868.90</b>	<b>983,310.00</b>	<b>983,310.00</b>	<b>6.90%</b>

		<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC/DEC</b>
<b>CULTURE &amp; RECREATION</b>						
<b>610</b>	<b>LIBRARY</b>					
	Personal Services	1,055,120.24	1,083,226.00	1,089,504.00	1,089,504.00	0.58%
	Expenses	338,945.37	341,312.00	345,528.00	345,528.00	1.24%
	Capital	-	-	-	-	
	<b>TOTAL 610</b>	<b>1,394,065.61</b>	<b>1,424,538.00</b>	<b>1,435,032.00</b>	<b>1,435,032.00</b>	<b>0.74%</b>
<b>630</b>	<b>RECREATION</b>					
	Personal Services	204,333.00	220,191.00	221,067.00	221,067.00	0.40%
	Expenses	11,127.89	11,866.00	11,600.00	-	-100.00%
	Offsets / Shared Costs	(216,199.00)	(232,057.00)	(232,667.00)	(221,067.00)	-4.74%
	Capital	-	-	-	-	
	Shared Costs	-	-	-	-	0.00%
	<b>TOTAL 630</b>	<b>(738.11)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>650</b>	<b>PARKS</b>					
	Personal Services	259,235.00	260,567.00	262,819.00	262,819.00	0.86%
	Expenses	34,933.00	39,933.00	42,100.00	42,100.00	5.43%
	Offset	(52,000.00)	-	-	-	
	Capital	-	-	-	-	
	<b>TOTAL 650</b>	<b>242,168.00</b>	<b>300,500.00</b>	<b>304,919.00</b>	<b>304,919.00</b>	<b>1.47%</b>
<b>660</b>	<b>LAND MANAGEMENT</b>					
	Personal Services	-	-	-	-	
	Expenses	51,498.83	44,500.00	44,500.00	44,500.00	0.00%
	Capital	-	-	-	-	
	<b>TOTAL 660</b>	<b>51,498.83</b>	<b>44,500.00</b>	<b>44,500.00</b>	<b>44,500.00</b>	<b>0.00%</b>
<b>670</b>	<b>HISTORICAL COMMISSION</b>					
	Personal Services					
	Expenses	6,982.91	14,830.00	14,645.00	11,700.00	-21.11%
	Capital	-	-	-	-	
	<b>TOTAL 670</b>	<b>6,982.91</b>	<b>14,830.00</b>	<b>14,645.00</b>	<b>11,700.00</b>	<b>-21.11%</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>1,693,977.24</b>	<b>1,784,368.00</b>	<b>1,799,096.00</b>	<b>1,796,151.00</b>	<b>0.66%</b>

		<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC/DEC</b>
	<i><b>DEBT SERVICE</b></i>					
<b>710</b>	<b>DEBT SERVICE</b>					
	Principal & Interest	7,411,856.77	7,460,456.00	7,390,355.00	7,390,355.00	-0.94%
	<b>TOTAL 710</b>	<b>7,411,856.77</b>	<b>7,460,456.00</b>	<b>7,390,355.00</b>	<b>7,390,355.00</b>	<b>-0.94%</b>
	<i><b>TOTALS FOR DEBT SERVICE</b></i>	<b>7,411,856.77</b>	<b>7,460,456.00</b>	<b>7,390,355.00</b>	<b>7,390,355.00</b>	<b>-0.94%</b>



		<b>FISCAL 2012 ACTUAL</b>	<b>FISCAL 2013 BUDGET</b>	<b>FISCAL 2014 REQUEST</b>	<b>FISCAL 2014 TMR</b>	<b>FISCAL 2014 % INC/DEC</b>
	<i><b>UNCLASSIFIED</b></i>					
	<b>940 OTHERWISE UNCLASSIFIED</b>					
	Expenses	(729,441.00)	(663,123.00)	(825,427.00)	(825,427.00)	24.48%
	<b>945 EMPLOYEE BENEFITS &amp; MISCELLANEOUS</b>					
	Expenses	12,200,526.30	14,257,138.00	15,557,668.00	15,557,668.00	9.12%
	<b>TOTAL UNCLASSIFIED</b>	<b>12,200,526.30</b>	<b>14,257,138.00</b>	<b>15,557,668.00</b>	<b>15,557,668.00</b>	<b>9.12%</b>
	<b>TOTAL UNCLASSIFIED</b>	<b>11,471,085.30</b>	<b>13,594,015.00</b>	<b>14,732,241.00</b>	<b>14,732,241.00</b>	<b>8.37%</b>
	Reserve Fund Transfers to Capital		24,560.00			
	<b>TOTAL GENERAL FUND</b>	<b>83,025,094.46</b>	<b>87,875,615.00</b>	<b>91,887,850.00</b>	<b>91,333,539.00</b>	<b>3.94%</b>

		FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
<b>240</b>	<b>COMMUNITY PRESERVATION FUND</b>					
	Personal Services	2,328.89	9,000.00	9,000.00	9,000.00	0.00%
	Expenses	3,864.93	6,000.00	6,000.00	6,000.00	0.00%
	Principal & Interest	875,969.57	876,266.00	874,861.00	874,861.00	-0.16%
	<b>TOTAL COMMUNITY PRESERVATION FUND</b>	<b>882,163.39</b>	<b>891,266.00</b>	<b>889,861.00</b>	<b>889,861.00</b>	<b>-0.16%</b>
	<b>TOTAL COMMUNITY PRESERVATION FUND</b>	<b>882,163.39</b>	<b>891,266.00</b>	<b>889,861.00</b>	<b>889,861.00</b>	<b>-0.16%</b>
	<b>WATER ENTERPRISE FUND</b>					
<b>600</b>	<b>WATER ENTERPRISE</b>					
	Personal Services	962,547.73	1,020,086.00	1,102,654.00	1,102,654.00	8.09%
	Expenses	1,375,058.66	1,567,579.00	1,632,774.00	1,632,774.00	4.16%
	Reserve Fund	-	250,000.00	250,000.00	250,000.00	0.00%
	Principal & Interest	852,252.84	945,729.00	956,386.00	956,386.00	1.13%
	<b>TOTAL WATER ENTERPRISE</b>	<b>3,189,859.23</b>	<b>3,783,394.00</b>	<b>3,941,814.00</b>	<b>3,941,814.00</b>	<b>4.19%</b>
	<b>TOTAL WATER ENTERPRISE FUND</b>	<b>3,189,859.23</b>	<b>3,783,394.00</b>	<b>3,941,814.00</b>	<b>3,941,814.00</b>	<b>4.19%</b>
	<b>RECREATION ENTERPRISE FUND</b>					
<b>630</b>	<b>RECREATION ENTERPRISE</b>					
	Personal Services	886,332.62	898,118.00	913,506.00	913,506.00	1.71%
	Expenses	257,476.22	243,948.00	304,218.00	304,218.00	24.71%
	Capital					
	<b>TOTAL RECREATION ENTERPRISE</b>	<b>1,143,808.84</b>	<b>1,142,066.00</b>	<b>1,217,724.00</b>	<b>1,217,724.00</b>	<b>6.62%</b>
	<b>TOTAL RECREATION ENTERPRISE FUND</b>	<b>1,143,808.84</b>	<b>1,142,066.00</b>	<b>1,217,724.00</b>	<b>1,217,724.00</b>	<b>6.62%</b>
	<b>AMBULANCE ENTERPRISE FUND</b>					
<b>640</b>	<b>AMBULANCE ENTERPRISE</b>					
	Personal Services	602,998.20	647,467.00	658,782.00	658,782.00	1.75%
	Expenses	361,396.61	331,230.00	394,659.00	394,659.00	19.15%
	Capital					
	<b>TOTAL AMBULANCE ENTERPRISE</b>	<b>964,394.81</b>	<b>978,697.00</b>	<b>1,053,441.00</b>	<b>1,053,441.00</b>	<b>7.64%</b>
	<b>TOTAL AMBULANCE ENTERPRISE FUND</b>	<b>964,394.81</b>	<b>978,697.00</b>	<b>1,053,441.00</b>	<b>1,053,441.00</b>	<b>7.64%</b>

<b>OPERATING BUDGET SUMMARY</b>						
	<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC/DEC</b>	
<b><i>APPROPRIATION SUMMARY</i></b>						
GENERAL GOVERNMENT	3,513,606.48	3,688,451.35	3,912,186.00	3,899,271.00	5.72%	
PUBLIC SAFETY	7,500,038.32	7,945,945.75	8,346,923.00	8,332,595.00	4.87%	
EDUCATION	46,138,932.67	48,215,939.00	50,478,991.00	49,954,868.00	3.61%	
PUBLIC WORKS	4,412,929.32	4,242,011.00	4,244,748.00	4,244,748.00	0.06%	
HEALTH & HUMAN SERVICES	882,668.36	919,868.90	983,310.00	983,310.00	6.90%	
CULTURE & RECREATION	1,693,977.24	1,784,368.00	1,799,096.00	1,796,151.00	0.66%	
DEBT SERVICE	7,411,856.77	7,460,456.00	7,390,355.00	7,390,355.00	-0.94%	
UNCLASSIFIED	11,471,085.30	13,594,015.00	14,732,241.00	14,732,241.00	8.37%	
RESERVE FUND TRANSFERS TO CAPITAL	-	24,560.00	-	-	0.00%	
COMMUNITY PRESERVATION FUND	882,163.39	891,266.00	889,861.00	889,861.00	-0.16%	
WATER ENTERPRISE FUND	3,189,859.23	3,783,394.00	3,941,814.00	3,941,814.00	4.19%	
RECREATION ENTERPRISE FUND	1,143,808.84	1,142,066.00	1,217,724.00	1,217,724.00	6.62%	
AMBULANCE ENTERPRISE FUND	964,394.81	978,697.00	1,053,441.00	1,053,441.00	7.64%	
<b><i>TOTAL ARTICLE</i></b>	<b>89,205,320.73</b>	<b>94,671,038.00</b>	<b>98,990,690.00</b>	<b>98,436,379.00</b>	<b>3.98%</b>	

**DEPARTMENTAL OPERATING BUDGET DETAIL**

<b>Town of Westford Budget Worksheet Fiscal Year 2014</b>												
<b>122 SELECTMEN</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>					
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC/DEC</b>					
<b>EXPENSES</b>												
01122200	524010	BUILDING MAINTENANCE	7,317.00									
01122200	524090	CONTRACTUAL CLERICAL SERVI	6,125.00	5,100.00	6,300.00	6,300.00	23.53%					
01122200	530700	ENGINEERING SERVICES		36,000.00			-100.00%					
01122200	534030	ADVERTISING-LEGAL	169.40	1,200.00	500.00	500.00	-58.33%					
01122200	570000	OTHER CHARGES AND EXPENSES	1,870.89	3,500.00	3,500.00	3,500.00	0.00%					
01122200	571100	MEETINGS & CONFERENCES	213.11	1,300.00	1,000.00	1,000.00	-23.08%					
01122200	573010	DUES & MEMBERSHIPS	2,634.00	2,700.00	2,700.00	2,700.00	0.00%					
01122200	573020	NMCOG MEMBERSHIP	5,389.48	5,664.00	5,806.00	5,806.00	2.51%					
01122200	578010	SPECIAL DEPT EXPENSES	137.50									
01122800	570000	ENCUMBRANCES	4,900.00									
<b>CATEGORY TOTAL</b>			<b>28,756.38</b>	<b>55,464.00</b>	<b>19,806.00</b>	<b>19,806.00</b>	<b>-64.29%</b>					
<b>DEPARTMENT TOTAL</b>			<b>28,756.38</b>	<b>55,464.00</b>	<b>19,806.00</b>	<b>19,806.00</b>	<b>-64.29%</b>					

<b>Town of Westford Budget Worksheet Fiscal Year 2014</b>												
<b>123 TOWN MANAGER</b>				<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>				
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC/DEC</b>				
<b>PERSONAL SERVICES</b>												
01123100	511010	TOWN MANAGER		141,142.62	143,643.00	147,605.00	147,605.00	2.76%				
01123100	511030	ASSISTANT TOWN MANAGER		87,800.16	87,001.00	87,872.00	87,872.00	1.00%				
01123100	511520	ADMINISTRATIVE ASSISTANT		58,970.32	55,294.00	55,847.00	55,847.00	1.00%				
01123100	511520	ADMINISTRATIVE ASSISTANT (PT)			7,878.00	7,878.00	7,878.00	0.00%				
01123100	511530	SECRETARY		3,795.81	2,016.00	3,800.00	3,800.00	88.49%				
01123100	515050	LONGEVITY		1,250.00	1,250.00	1,750.00	1,750.00	40.00%				
01123100	517130	ANNUITY CONTRIBUTION		5,000.00	2,500.00			-100.00%				
01123100	517160	LIFE INSURANCE / LONG TERM DISABI		3,607.08	3,700.00	3,700.00	3,700.00	0.00%				
<b>CATEGORY TOTAL</b>				<b>301,565.99</b>	<b>303,282.00</b>	<b>308,452.00</b>	<b>308,452.00</b>	<b>1.70%</b>				
<b>EXPENSES</b>												
01123200	521010	ELECTRICITY			2,000.00	-	-	-100.00%				
01123200	521030	HEATING FUEL			1,000.00	-	-	-100.00%				
01123200	530500	MANAGEMENT PERFORMANCE TRAIN		16,250.00	15,000.00	10,000.00	10,000.00	-33.33%				
01123200	530920	CONTRACTED SERVICES		6,946.50	7,550.00	7,500.00	7,500.00	-0.66%				
01123200	534010	POSTAGE		73.31	1,200.00	150.00	150.00	-87.50%				
01123200	534030	ADVERTISING-LEGAL		568.96	500.00	600.00	600.00	20.00%				
01123200	542010	OFFICE SUPPLIES		1,334.90	1,800.00	1,300.00	1,300.00	-27.78%				
01123200	542040	FORMS/PRINTING		1,935.40	2,685.00	2,000.00	2,000.00	-25.51%				
01123200	555015	BOOKS & SUBSCRIPTIONS		44.20	120.00	80.00	80.00	-33.33%				
01123200	571010	TRAVEL - MILEAGE		5,087.01	5,040.00	5,090.00	5,090.00	0.99%				
01123200	571100	MEETINGS & CONFERENCES		1,777.46	4,685.00	3,950.00	3,950.00	-15.69%				
01123200	573010	DUES AND MEMBERSHIPS		1,546.35	1,800.00	2,588.00	2,588.00	43.78%				
01123800	570000	ENCUMBRANCES		5,100.00								
<b>CATEGORY TOTAL</b>				<b>40,664.09</b>	<b>43,380.00</b>	<b>33,258.00</b>	<b>33,258.00</b>	<b>-23.33%</b>				
<b>DEPARTMENT TOTAL</b>				<b>342,230.08</b>	<b>346,662.00</b>	<b>341,710.00</b>	<b>341,710.00</b>	<b>-1.43%</b>				
<b>PERCHLORATE EXPENSES</b>												
01123294	529075	PERCHLORATE EXPENSES										
01123294	529076	PERCHLORATE EXPENSES - 3-24-12										
01123294	570000	OTHER - ART 2 & 11										
01123294	570001	ARTICLE - 10-17-11 STM										
		RECEIVED \$170,000 FROM PERCHLORATE STABLIZATION & \$85,000 G/F SUPPLEMENTAL @ 10-17- 11 STM										
<b>CATEGORY TOTAL</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>DEPARTMENT TOTAL</b>				<b>342,230.08</b>	<b>346,662.00</b>	<b>341,710.00</b>	<b>341,710.00</b>	<b>-1.43%</b>				

<b>Town of Westford</b>												
<b>Budget Worksheet</b>												
<b>Fiscal Year 2014</b>												
<b>131 FINANCE COMMITTEE</b>							<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>				<b>% INC/DEC</b>		
<b>EXPENSES</b>												
01131200	534040	PRINTING/POSTAGE SERVICES	4,615.31	6,100.00	6,100.00	6,100.00				0.00%		
01131200	538090	OTHER PURCHASED SERVICES	2,800.00	3,500.00	3,500.00	3,500.00				0.00%		
01131200	571100	MEETINGS & CONFERENCES	-	165.00	165.00	165.00				0.00%		
01131200	573010	DUES & MEMBERSHIPS	348.00	300.00	348.00	348.00				16.00%		
01131800	570000	ENCUMBRANCES	-									
<b>CATEGORY TOTAL</b>			<b>7,763.31</b>	<b>10,065.00</b>	<b>10,113.00</b>	<b>10,113.00</b>				<b>0.48%</b>		
<b>01131600</b>	<b>579010</b>	<b>RESERVE FUND</b>	<b>242,000.00</b>	<b>191,000.00</b>	<b>191,000.00</b>	<b>191,000.00</b>						
		<b>TRANSFERS OUT</b>	<b>(112,269.00)</b>	<b>(85,939.75)</b>								
<b>CATEGORY TOTAL</b>			<b>129,731.00</b>	<b>105,060.25</b>	<b>191,000.00</b>	<b>191,000.00</b>				<b>81.80%</b>		
		<b>*RESERVE FUND RECEIVED \$50,000</b>										
		<b>SUPPLEMENTAL @ 10-17-11 STM</b>										
<b>DEPARTMENT TOTAL</b>			<b>137,494.31</b>	<b>115,125.25</b>	<b>201,113.00</b>	<b>201,113.00</b>				<b>74.69%</b>		

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>135 TOWN ACCOUNTANT</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>							
01135100	511020	TOWN ACCOUNTANT	84,674.64	84,675.00	85,522.00	85,522.00	1.00%
01135100	511030	ASSISTANT TOWN ACCOUNTANT	37,171.68	53,753.00	55,097.00	55,097.00	2.50%
01135100	511508	PAYROLL ADMINISTRATOR	57,124.12	58,304.27	60,287.00	60,287.00	3.40%
01135100	511520	ADMINISTRATIVE ASSISTANT	31,523.86	22,711.62	22,567.00	22,567.00	-0.64%
01135100	515050	LONGEVITY	1,740.00	1,740.00	1,740.00	1,740.00	0.00%
<b>CATEGORY TOTAL</b>			<b>212,234.30</b>	<b>221,183.89</b>	<b>225,213.00</b>	<b>225,213.00</b>	<b>1.82%</b>
<b>EXPENSES</b>							
01135200	524090	OTHER CONTRACTUAL SERVICES					
01135200	530200	ACCOUNTING & AUDITING SERVICES	31,000.00	37,400.00	31,000.00	31,000.00	-17.11%
01135200	542010	OFFICE SUPPLIES	1,417.24	1,500.00	1,500.00	1,500.00	0.00%
01135200	542040	FORMS/PRINTING	44.20	1,100.00	1,600.00	1,600.00	45.45%
01135200	571100	MEETINGS & CONFERENCES	2,083.05	2,000.00	2,100.00	2,100.00	5.00%
01135200	573010	DUES AND MEMBERSHIPS	160.00	160.00	160.00	160.00	0.00%
01135800	570000	ENCUMBRANCES	550.00				
<b>CATEGORY TOTAL</b>			<b>35,254.49</b>	<b>42,160.00</b>	<b>36,360.00</b>	<b>36,360.00</b>	<b>-13.76%</b>
<b>DEPARTMENT TOTAL</b>			<b>247,488.79</b>	<b>263,343.89</b>	<b>261,573.00</b>	<b>261,573.00</b>	<b>-0.67%</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>137 BUDGET DIRECTOR</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>							
01137100	511020	BUDGET DIRECTOR	76,298.13	76,298.00	77,061.00	77,061.00	1.00%
01137100	515050	LONGEVITY	500.00	500.00	500.00	500.00	0.00%
<b>CATEGORY TOTAL</b>			<b>76,798.13</b>	<b>76,798.00</b>	<b>77,561.00</b>	<b>77,561.00</b>	<b>0.99%</b>
<b>EXPENSES</b>							
01137200	542010	OFFICE SUPPLIES	-	600.00	600.00	600.00	0.00%
01137200	542040	FORMS/PRINTING		600.00	650.00	650.00	8.33%
01137200	571010	TRAVEL - MILEAGE	-	100.00	50.00	50.00	-50.00%
01137200	571100	MEETINGS & CONFERENCES	-				
01137800	570000	ENCUMBRANCES	77.00				
<b>CATEGORY TOTAL</b>			<b>77.00</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>0.00%</b>
<b>DEPARTMENT TOTAL</b>			<b>76,875.13</b>	<b>78,098.00</b>	<b>78,861.00</b>	<b>78,861.00</b>	<b>0.98%</b>



<b>Town of Westford Budget Worksheet Fiscal Year 2014</b>											
			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>				
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>		<b>% INC/DEC</b>			
<b>PERSONAL SERVICES</b>											
01141100	511020	PRINCIPAL ASSESSOR	84,675.21	84,675.21	85,522.00	85,522.00		1.00%			
01141100	511390	DATA COLLECTOR	62,336.21	62,336.00	62,336.00	62,336.00		0.00%			
01141100	511520	ADMIN ASSISTANT	47,195.59	47,196.00	47,196.00	47,196.00		0.00%			
01141100	511550	SENIOR ASSISTANT	16,852.39	16,852.39	17,315.00	17,315.00		2.75%			
01141100	515050	LONGEVITY	1,750.00	1,750.00	2,000.00	2,000.00		14.29%			
<b>CATEGORY TOTAL</b>			<b>212,809.40</b>	<b>212,809.60</b>	<b>214,369.00</b>	<b>214,369.00</b>		<b>0.73%</b>			
<b>EXPENSES</b>											
01141200	524090	CONTRACTED SERVICES	9,000.00	30,000.00	15,000.00	15,000.00		-50.00%			
01141200	542010	OFFICE SUPPLIES	664.99	1,250.00	1,250.00	1,000.00		-20.00%			
01141200	571010	TRAVEL - MILEAGE	5,675.70	5,000.00	5,250.00	5,800.00		16.00%			
01141200	571100	MEETINGS & CONFERENCES	1,223.00	1,400.00	1,600.00	1,600.00		14.29%			
01141200	573010	DUES & MEMBERSHIPS	879.00	1,200.00	1,200.00	1,200.00		0.00%			
01141800	570000	ENCUMBRANCES	5,150.00								
<b>CATEGORY TOTAL</b>			<b>22,592.69</b>	<b>38,850.00</b>	<b>24,300.00</b>	<b>24,600.00</b>		<b>-36.68%</b>			
<b>DEPARTMENT TOTAL</b>			<b>235,402.09</b>	<b>251,659.60</b>	<b>238,669.00</b>	<b>238,969.00</b>		<b>-5.04%</b>			

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>145 TREASURER/COLLECTOR</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC/DEC</b>
<b>PERSONAL SERVICES</b>							
01145100	511020	COLLECTOR	80,000.14	80,000.00	80,800.00	80,800.00	1.00%
		ASSISTANT TREASURER & ASST					
01145100	511030	COLLECTOR	117,991.42	117,991.00	117,991.00	117,991.00	0.00%
01145100	511530	ADMIN SECRETARY	47,323.72	47,196.00	47,196.00	47,196.00	0.00%
01145100	515050	LONGEVITY	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
<b>CATEGORY TOTAL</b>			<b>249,315.28</b>	<b>249,187.00</b>	<b>249,987.00</b>	<b>249,987.00</b>	<b>0.32%</b>
<b>EXPENSES</b>							
01145200	530130	LEGAL SERVICES - TAX TITLE	10,546.37	24,500.00	20,000.00	15,000.00	-38.78%
01145200	530920	CONTRACTED SERVICES	1,210.00	500.00	2,500.00	2,500.00	400.00%
01145200	534010	POSTAGE	18,850.80	16,500.00	19,000.00	19,000.00	15.15%
01145200	534040	PRINTING SERVICES	3,538.07	6,600.00	4,500.00	4,500.00	-31.82%
01145200	542010	OFFICE SUPPLIES	705.60	1,500.00	1,200.00	1,200.00	-20.00%
01145200	571010	TRAVEL - MILEAGE	-	225.00	225.00	225.00	0.00%
01145200	571100	MEETINGS & CONFERENCES	-	1,400.00	1,400.00	1,400.00	0.00%
01145200	573010	DUES AND MEMBERSHIPS	180.00	90.00	180.00	180.00	100.00%
01145200	574120	PUBLIC EMPLOYEE BOND	1,725.00	1,800.00	1,800.00	1,800.00	0.00%
01141800	570000	ENCUMBRANCES					
<b>CATEGORY TOTAL</b>			<b>36,755.84</b>	<b>53,115.00</b>	<b>50,805.00</b>	<b>45,805.00</b>	<b>-13.76%</b>
<b>DEPARTMENT TOTAL</b>			<b>286,071.12</b>	<b>302,302.00</b>	<b>300,792.00</b>	<b>295,792.00</b>	<b>-2.15%</b>

<b>Town of Westford</b>						
<b>Budget Worksheet</b>						
<b>Fiscal Year 2014</b>						
<b>151 LEGAL SERVICES</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>
<b>EXPENSES</b>						
01151200	530110	LEGAL SERVICES - TOWN COUNSEL	194,168.01	223,500.00	223,500.00	223,500.00
01151200	530120	LEGAL SERVICES - LABOR COUNSEL	33,855.36	40,000.00	40,000.00	40,000.00
01151800	570000	ENCUMBRANCES	36,025.00			
<b>CATEGORY TOTAL</b>			<b>264,048.37</b>	<b>263,500.00</b>	<b>263,500.00</b>	<b>263,500.00</b>
<b>DEPARTMENT TOTAL</b>			<b>264,048.37</b>	<b>263,500.00</b>	<b>263,500.00</b>	<b>263,500.00</b>
						<b>0.00%</b>
						<b>0.00%</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>152 HUMAN RESOURCES</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012 ACTUAL</b>	<b>FISCAL 2013 BUDGET</b>	<b>FISCAL 2014 REQUEST</b>	<b>FISCAL 2014 TMR</b>	<b>FISCAL 2014 % INC / (DEC)</b>
<b>PERSONAL SERVICES</b>							
01152100	511020	HUMAN RESOURCES DIRECTOR	87,045.60	87,046.00	87,917.00	87,917.00	1.00%
01152100	511070	BENEFITS COORDINATOR	33,310.50	34,472.00	34,817.00	34,817.00	1.00%
01152100	511520	ADMINISTRATIVE ASSISTANT	49,369.83	49,370.00	49,864.00	49,864.00	1.00%
01152100	515050	LONGEVITY	1,502.50	1,653.00	1,653.00	1,653.00	0.00%
<b>CATEGORY TOTAL</b>			<b>171,228.43</b>	<b>172,541.00</b>	<b>174,251.00</b>	<b>174,251.00</b>	<b>0.99%</b>
<b>EXPENSES</b>							
01152200	517020	PRE-EMPLOY MEDICAL EXAM	3,640.15	2,000.00	5,000.00	5,000.00	150.00%
01152200	524090	OTHER CONTRACTED SERVICES	1,740.00	3,000.00	4,000.00	4,000.00	33.33%
01152200	534035	LEGAL ADVERTISING	2,220.36	2,000.00	3,500.00	3,000.00	50.00%
01152200	542010	OFFICE SUPPLIES	1,478.83	1,000.00	1,500.00	1,500.00	50.00%
01152200	557010	PROGRAMS & ACTIVITIES	2,609.74	3,000.00	3,000.00	3,000.00	0.00%
01152200	570000	PROFESSIONAL DEVELOPMENT	7,689.00	10,000.00	10,000.00	10,000.00	0.00%
01152200	571100	MEETINGS & CONFERENCES	171.30	520.00	300.00	400.00	-23.08%
01152200	573010	DUES & MEMBERSHIPS	1,009.95	1,000.00	1,000.00	1,100.00	10.00%
01152800	570000	ENCUMBRANCES	293.00				
<b>CATEGORY TOTAL</b>			<b>20,852.33</b>	<b>22,520.00</b>	<b>28,300.00</b>	<b>28,000.00</b>	<b>24.33%</b>
<b>01152600</b>	<b>519010</b>	<b>COMPENSATION RESERVE</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>100.00%</b>
<b>01152600</b>	<b>519010</b>	<b>TRANSFERS OUT</b>	<b>(37,768.24)</b>	<b>(4,504.23)</b>			
<b>DEPARTMENT TOTAL</b>			<b>292,080.76</b>	<b>295,061.00</b>	<b>402,551.00</b>	<b>402,251.00</b>	<b>36.33%</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>155 TECHNOLOGY</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>
<b>PERSONAL SERVICES</b>							
01155100	511020	TECHNOLOGY DIRECTOR	76,766.81	90,000.00	90,900.00	90,900.00	1.00%
01155100	511040	GIS COORDINATOR	59,232.83	60,201.00	61,706.00	61,706.00	2.50%
01155100	511540	COMPUTER TECHNICIAN	61,577.14	63,153.00	65,300.00	65,300.00	3.40%
01155100	511545	DATABASE MANAGER	68,021.23	69,815.00	69,815.00	69,815.00	0.00%
01155100	511580	HELP DESK COORDINATOR	60,786.23	62,336.00	62,336.00	62,336.00	0.00%
01155100	512075	SHARED PURCHASING	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
01155100	512090	SHARED NETWORK ADMIN	6,952.00	6,952.00	6,952.00	6,952.00	0.00%
01155100	515050	LONGEVITY	1,500.00	1,000.00	1,000.00	1,000.00	0.00%
<b>CATEGORY TOTAL</b>			<b>340,836.24</b>	<b>359,457.00</b>	<b>364,009.00</b>	<b>364,009.00</b>	<b>1.27%</b>
<b>EXPENSES</b>							
01155200	521010	ELECTRICITY	16,559.49	15,000.00	18,700.00	18,700.00	24.67%
01155200	521020	NATURAL GAS	229.36	400.00	400.00	400.00	0.00%
01155200	523010	WATER	93.28	250.00	250.00	250.00	0.00%
01155200	527050	LIBRARY COPIER LEASE	1,592.45	1,000.00	26,000.00	26,000.00	2500.00%
01155200	530400	NETWORK SUPPORT	36,612.96	45,000.00	16,500.00	16,500.00	-63.33%
01155200	530430	DATA COMMUNICATIONS SERVICE	17,508.28	55,000.00	15,500.00	15,500.00	-71.82%
01155200	530460	PRINTER SUPPORT	59,095.55	50,000.00	10,000.00	10,000.00	-80.00%
01155200	530470	WORKSTATION SUPPORT			2,500.00	2,500.00	
01155200	530490	SERVER SUPPORT	113,040.91	119,500.00	67,000.00	67,000.00	-43.93%
01155200	530500	TRAINING & DEVELOPMENT		5,000.00	5,000.00	5,000.00	0.00%
01155200	530850	MUNIS SOFTWARE SUPPORT	54,346.65	53,000.00	55,000.00	55,000.00	3.77%
01155200	530920	CONTRACTED SERVICES	83,270.80	61,000.00	135,000.00	135,000.00	121.31%
01155200	530950	CONSULTING SERVICES	-	7,000.00	7,000.00	7,000.00	0.00%
01155200	534020	TELEPHONE	59,422.36	65,000.00	50,000.00	50,000.00	-23.08%
01155200	534025	CELLULAR PHONES / MOBILE DATA	57,604.91	55,000.00	57,240.00	57,240.00	4.07%
01155200	534080	PAGING SERVICES	554.76	1,500.00	1,500.00	1,500.00	0.00%
01155200	542010	OFFICE SUPPLIES	306.93	1,000.00	16,000.00	16,000.00	1500.00%
01155200	542050	HARDWARE SUPPLIES	79,543.14	48,000.00			-100.00%
01155200	NEW	NETWORK HARDWARE			45,000.00	45,000.00	
01155200	NEW	SERVER HARDWARE			25,000.00	25,000.00	
01155200	NEW	WORKSTATION HARDWARE			47,000.00	42,000.00	
01155200	570000	GIS CHARGES & EXPENSES	13,410.00	13,500.00			-100.00%
01155200	571010	MILEAGE	3,070.48	4,000.00	4,000.00	4,000.00	0.00%
01155200	571100	MEETINGS & CONFERENCES	20.00				
01155800	570000	ENCUMBRANCES	4,170.00				
<b>CATEGORY TOTAL</b>			<b>600,452.31</b>	<b>600,150.00</b>	<b>604,590.00</b>	<b>599,590.00</b>	<b>-0.09%</b>
<b>DEPARTMENT TOTAL</b>			<b>941,288.55</b>	<b>959,607.00</b>	<b>968,599.00</b>	<b>963,599.00</b>	<b>0.42%</b>

Town of Westford Budget Worksheet Fiscal Year 2014							
161 TOWN CLERK			FISCAL 2012	FISCAL 2013	FISCAL 2014	FISCAL 2014	FISCAL 2014
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	% INC / (DEC)
<b>PERSONAL SERVICES</b>							
01161100	511020	TOWN CLERK	77,685.14	77,686.00	78,462.00	78,462.00	1.00%
01161100	511030	ASST TOWN CLERK	60,786.24	62,336.00	62,336.00	62,336.00	0.00%
01161100	511520	ADMINISTRATIVE ASSISTANT	14,707.52	31,634.00	31,634.00	31,634.00	0.00%
01161100	511550	SENIOR ASSISTANT	3,813.26				
01161100	511560	DEPT ASSISTANT	15,787.84	18,033.00	18,033.00	18,033.00	0.00%
01161100	512010	ELECTION WORKERS	11,178.06	16,183.00	10,000.00	10,000.00	-38.21%
01161100	512015	REGISTRARS	2,686.97	3,400.00	2,100.00	2,100.00	-38.24%
01161100	515050	LONGEVITY	1,500.00	1,500.00	1,984.00	1,984.00	32.27%
<b>CATEGORY TOTAL</b>			<b>188,145.03</b>	<b>210,772.00</b>	<b>204,549.00</b>	<b>204,549.00</b>	<b>-2.95%</b>
<b>EXPENSES</b>							
01161200	530920	CONTRACTED SERVICES	4,362.51	8,450.00	8,315.00	6,000.00	-28.99%
01161200	534010	POSTAGE	3,217.60	4,460.00	4,460.00	4,460.00	0.00%
01161200	534030	ADVERTISING-LEGAL	491.52	600.00	600.00	600.00	0.00%
01161200	534040	PRINTING SERVICES	5,224.09	7,100.00	7,100.00	7,100.00	0.00%
01161200	538040	RECORDS PRESERVATION	-	500.00	500.00	500.00	0.00%
01161200	542010	OFFICE SUPPLIES	1,368.43	1,900.00	1,350.00	1,350.00	-28.95%
01161200	571010	TRAVEL - MILEAGE	690.09	550.00	650.00	750.00	36.36%
01161200	571100	MEETINGS & CONFERENCES	250.87	545.00	545.00	545.00	0.00%
01161200	573010	DUES & MEMBERSHIPS	547.66	597.00	611.00	611.00	2.35%
01161800	570000	ENCUMBRANCES	1,996.00				
<b>CATEGORY TOTAL</b>			<b>18,148.77</b>	<b>24,702.00</b>	<b>24,131.00</b>	<b>21,916.00</b>	<b>-11.28%</b>
<b>DEPARTMENT TOTAL</b>			<b>206,293.80</b>	<b>235,474.00</b>	<b>228,680.00</b>	<b>226,465.00</b>	<b>-3.83%</b>

<b>Town of Westford</b>						
<b>Budget Worksheet</b>						
<b>Fiscal Year 2014</b>						
<b>170 PERMITTING OFFICE</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>
						<b>FISCAL 2014</b>
						<b>% INC / (DEC)</b>
<b>PERSONAL SERVICES</b>						
01170100	511020	PLANNER			30,073.00	30,073.00
01170100	511050	DIRECTOR LAND USE MANAGEMENT	92,152.84	92,505.84	93,075.00	93,075.00
01170100	511560	PERMITTING PROGRAM ASST	54,325.51	53,825.00	55,656.00	55,656.00
01170100	512020	INTERN	3,507.65	4,600.00	4,600.00	4,600.00
01170100	515050	LONGEVITY	445.00	500.00	500.00	500.00
		<b>CATEGORY TOTAL</b>	<b>150,431.00</b>	<b>151,430.84</b>	<b>183,904.00</b>	<b>183,904.00</b>
						<b>21.44%</b>
<b>EXPENSES</b>						
01170200	530920	CONTRACTED SERVICES	30,571.08	30,000.00	30,900.00	30,900.00
01170200	542010	OFFICE SUPPLIES	2,537.53	3,000.00	3,000.00	3,000.00
01170200	571010	TRAVEL-MILEAGE	1,440.00	1,440.00	1,440.00	1,440.00
01170200	571100	MEETINGS & CONFERENCES	85.00	800.00	800.00	800.00
01170200	573010	DUES AND MEMBERSHIPS	-	525.00	525.00	525.00
01170800	570000	ENCUMBRANCES	380.00			
		<b>CATEGORY TOTAL</b>	<b>35,013.61</b>	<b>35,765.00</b>	<b>36,665.00</b>	<b>36,665.00</b>
						<b>2.52%</b>
<b>DEPARTMENT TOTAL</b>			<b>185,444.61</b>	<b>187,195.84</b>	<b>220,569.00</b>	<b>220,569.00</b>
						<b>17.83%</b>

<b>Town of Westford</b>													
<b>Budget Worksheet</b>													
<b>Fiscal Year 2014</b>													
<b>171 CONSERVATION COMMISSION</b>				<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>					
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>					<b>% INC / (DEC)</b>	
<b>PERSONAL SERVICES</b>													
01171100	511020	CONSERVATION COORDINATOR		70,731.00	73,136.00	75,623.00	75,623.00					3.40%	
01171100	511020	STIPEND		3,000.00	3,000.00	3,000.00	3,000.00					0.00%	
01171100	515050	LONGEVITY		2,000.00	2,000.00	2,000.00	2,000.00					0.00%	
<b>CATEGORY TOTAL</b>				<b>75,731.00</b>	<b>78,136.00</b>	<b>80,623.00</b>	<b>80,623.00</b>					<b>3.18%</b>	
<b>EXPENSES</b>													
01171200	524090	CONTRACTED CLERICAL SERVICE		2,375.00	6,720.00	6,720.00	6,720.00					0.00%	
01171200	538090	OTHER PURCHASED SERVICES		668.89	300.00	300.00	300.00					0.00%	
01171200	571010	TRAVEL - MILEAGE		691.35	1,500.00	1,500.00	1,000.00					-33.33%	
01171200	571100	MEETINGS & CONFERENCES		-	350.00	350.00	350.00					0.00%	
01171200	573010	DUES AND MEMBERSHIPS		595.00	600.00	670.00	670.00					11.67%	
01171800	570000	ENCUMBRANCES		375.00									
<b>CATEGORY TOTAL</b>				<b>4,705.24</b>	<b>9,470.00</b>	<b>9,540.00</b>	<b>9,040.00</b>					<b>-4.54%</b>	
Note-18,720 to be appropriated from Wetlands Receipts Reserved													
<b>DEPARTMENT TOTAL</b>				<b>80,436.24</b>	<b>87,606.00</b>	<b>90,163.00</b>	<b>89,663.00</b>					<b>2.35%</b>	



<b>Town of Westford</b>												
<b>Budget Worksheet</b>												
<b>Fiscal Year 2014</b>												
<b>175 PLANNING BOARD</b>							<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>					
<b>PERSONAL SERVICES</b>												
01175100	511020	TOWN PLANNER	76,787.16	78,194.00	78,194.00	78,194.00	0.00%					
01175100	511050	LONGEVITY										
<b>CATEGORY TOTAL</b>			<b>76,787.16</b>	<b>78,194.00</b>	<b>78,194.00</b>	<b>78,194.00</b>	<b>0.00%</b>					
<b>EXPENSES</b>												
01175200	524090	CONTRACTED CLERICAL SERVICES	6,441.72	7,730.00	7,730.00	7,730.00	0.00%					
01175200	534030	ADVERTISING - LEGAL	747.72	1,150.00	1,150.00	1,150.00	0.00%					
01175200	538010	REGISTRY EXPENSES	150.00	200.00	150.00	150.00	-25.00%					
01175200	555015	BOOKS & SUBSCRIPTIONS	408.04	400.00	400.00	400.00	0.00%					
01175200	570000	PLANNING STUDIES	5,549.50	5,606.00	5,606.00	5,606.00	0.00%					
01175200	571100	MEETINGS & CONFERENCES	1,444.25	2,310.00	2,000.00	2,000.00	-13.42%					
01175200	573010	DUES & MEMBERSHIPS	1,070.00	500.00	500.00	500.00	0.00%					
01175800	570000	ENCUMBRANCES										
<b>CATEGORY TOTAL</b>			<b>15,811.23</b>	<b>17,896.00</b>	<b>17,536.00</b>	<b>17,536.00</b>	<b>-2.01%</b>					
<b>DEPARTMENT TOTAL</b>			<b>92,598.39</b>	<b>96,090.00</b>	<b>95,730.00</b>	<b>95,730.00</b>	<b>-0.37%</b>					

<b>Town of Westford</b>						
<b>Budget Worksheet</b>						
<b>Fiscal Year 2014</b>						
<b>176 ZONING BOARD OF APPEALS</b>						
			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>
<b>EXPENSES</b>						
01176200	524090	OTHER CONTRACTUAL SERVICES	3,611.14	4,200.00	4,200.00	4,200.00
01176200	570000	OTHER CHARGES & EXPENSES		850.00	850.00	850.00
01176200	571100	MEETINGS & CONFERENCES	-	700.00	700.00	500.00
01176200	578010	SPECIAL DEPT EXPENSES	360.00			
01176800	570000	ENCUMBRANCES	156.00			
<b>CATEGORY TOTAL</b>			<b>4,127.14</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>5,550.00</b>
<b>DEPARTMENT TOTAL</b>			<b>4,127.14</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>5,550.00</b>
						<b>-3.48%</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>192 TOWN HALL</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012 ACTUAL</b>	<b>FISCAL 2013 BUDGET</b>	<b>FISCAL 2014 REQUEST</b>	<b>FISCAL 2014 TMR</b>	<b>FISCAL 2014 % INC / (DEC)</b>
<b>PERSONAL SERVICES</b>							
01192100	511650	CUSTODIANS	41,616.45	41,617.00	33,294.00	33,294.00	-20.00%
01192100	513120	OVERTIME	1,647.24	3,500.00	3,500.00	3,500.00	0.00%
01192100	515050	LONGEVITY	750.00	750.00	750.00	750.00	0.00%
<b>CATEGORY TOTAL</b>			<b>44,013.69</b>	<b>45,867.00</b>	<b>37,544.00</b>	<b>37,544.00</b>	<b>-18.15%</b>
<b>EXPENSES</b>							
01192200	517070	CLOTHING ALLOWANCE	540.00	500.00	540.00	540.00	8.00%
01192200	521010	ELECTRICITY	22,989.05	28,050.00	26,227.00	26,227.00	-6.50%
01192200	521030	HEATING FUEL	6,875.10	14,000.00	10,000.00	10,000.00	-28.57%
01192200	523010	WATER	905.97	1,900.00	1,700.00	1,700.00	-10.53%
01192200	524010	BUILDING MAINTENANCE	10,533.20	10,000.00	10,000.00	10,000.00	0.00%
01192200	524015	GROUNDS MAINTENANCE		4,000.00	3,500.00	3,500.00	-12.50%
01192200	524020	VEHICLE MAINTENANCE	240.77	700.00	700.00	700.00	0.00%
01192200	524030	EQUIPMENT MAINTENANCE	3,026.00	4,000.00	4,000.00	4,000.00	0.00%
01192200	524040	OFFICE EQUIPMENT MAINTENANCE	-	800.00	800.00	800.00	0.00%
01192200	524100	BLDG MAINT SVCS - HVAC	2,590.00	5,000.00	7,500.00	7,500.00	50.00%
01192200	524103	BLD MAINT SVCS - GENERATOR & ELE	3,144.31	1,200.00	3,500.00	3,500.00	191.67%
01192200	524110	BLDG MAINT SVCS - ELEVATOR	997.80	3,000.00	1,500.00	1,500.00	-50.00%
01192200	524112	BLD MAINT SVCS - FIRE/ALARM	495.00	1,500.00	900.00	900.00	-40.00%
01192200	527030	POSTAGE METER RENTAL	2,575.68	2,800.00	2,800.00	2,800.00	0.00%
01192200	534010	POSTAGE	19,165.74	19,000.00	19,500.00	19,500.00	2.63%
01192200	541010	GASOLINE	606.41	450.00	610.00	610.00	35.56%
01192200	542020	COPIER SUPPLIES	5,319.00	5,000.00	5,400.00	5,400.00	8.00%
01192200	543060	CUSTODIAL/CLEANING SUPPLIES	1,568.50	1,500.00	1,600.00	1,600.00	6.67%
01192200	549080	BOTTLED WATER	511.74	750.00	600.00	600.00	-20.00%
01192800	570000	ENCUMBRANCES	4,641.00				
<b>CATEGORY TOTAL</b>			<b>86,725.27</b>	<b>104,150.00</b>	<b>101,377.00</b>	<b>101,377.00</b>	<b>-2.66%</b>
<b>DEPARTMENT TOTAL</b>			<b>130,738.96</b>	<b>150,017.00</b>	<b>138,921.00</b>	<b>138,921.00</b>	<b>-7.40%</b>

<b>Town of Westford</b>						
<b>Budget Worksheet</b>						
<b>199 PUBLIC BUILDINGS &amp; PROPERTIES MAINTENANCE</b>						
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012 ACTUAL</b>	<b>FISCAL 2013 BUDGET</b>	<b>FISCAL 2014 REQUEST</b>	<b>FISCAL 2014 TMR</b>
<b>PERSONAL SERVICES</b>						
01199100	511540	PROJECT INSPECTOR - FACILITIES			31,125.00	31,125.00
01199100	511650	CUSTODIAN			8,324.00	8,324.00
01199100	515050	LONGEVITY			250.00	250.00
<b>CATEGORY TOTAL</b>			-	-	<b>39,699.00</b>	<b>39,699.00</b>
<b>EXPENSES</b>						
01199200	521010	ELECTRICITY			2,000.00	2,000.00
01199200	521030	HEATING FUEL			1,000.00	1,000.00
01199200	524100	BLDG MAINT SVCS - HVAC			500.00	500.00
01199200	524102	BLDG MAINT SVCS -PLUMBING			500.00	500.00
01199200	524103	BLDG MAINT SVCS -ELECTRICAL REPAIRS			1,500.00	1,500.00
01199200	524107	BLDG MAINT SVCS -PAINT			1,000.00	1,000.00
01199200	524108	BLDG MAINT SVCS -ROOF			5,000.00	5,000.00
01199200	530920	CONTRACTED SERVICES			4,000.00	4,000.00
01199800	570000	ENCUMBRANCES				
<b>CATEGORY TOTAL</b>			-	-	<b>15,500.00</b>	<b>15,500.00</b>
<b>DEPARTMENT TOTAL</b>			-	-	<b>55,199.00</b>	<b>55,199.00</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>210 POLICE DEPARTMENT</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012 ACTUAL</b>	<b>FISCAL 2013 BUDGET</b>	<b>FISCAL 2014 REQUEST</b>	<b>FISCAL 2014 TMR</b>	<b>FISCAL 2014 % INC / (DEC)</b>
<b>PERSONAL SERVICES</b>							
01210100	511200	POLICE CHIEF	125,029.93	125,030.00	126,281.00	126,281.00	1.00%
01210100	511210	DEPUTY CHIEF	108,398.63	108,074.00	108,074.00	108,074.00	0.00%
01210100	511220	CAPTAIN	187,677.30	186,511.00	182,107.00	182,107.00	-2.36%
01210100	511230	LIEUTENANTS	303,639.09	315,412.00	319,112.00	319,112.00	1.17%
01210100	511240	SERGEANTS	441,029.73	463,693.00	475,399.00	475,399.00	2.52%
01210100	511250	PATROLMEN	1,297,298.81	1,426,386.00	1,524,541.00	1,524,541.00	6.88%
01210100	511280	UNIFORMED DISPATCH PERS	264,646.05	265,986.00	268,021.00	268,021.00	0.77%
01210100	511500	OFFICE MANAGER	55,655.20	55,655.00	55,655.00	55,655.00	0.00%
01210100	511510	RECORDS SUPERVISOR-ADMINISTRAT	54,903.79	55,583.00	55,583.00	55,583.00	0.00%
01210100	511511	RECORDS SUPERVISOR-OPERATIONAL	55,476.08	55,583.00	55,583.00	55,583.00	0.00%
01210100	511608	OPERATIONS ADMINISTRATOR	58,014.97	60,286.00	68,406.00	68,406.00	13.47%
01210100	511650	MAINTENANCE WORKER II	47,481.12	47,482.00	47,482.00	47,482.00	0.00%
01210100	512086	MISC-ADD'L COMPENSATION		2,300.00			-100.00%
01210100	512100	QUINN BILL	369,537.76	388,547.00	447,088.00	447,088.00	15.07%
01210100	513120	OVERTIME	244,033.28	245,648.00	248,105.00	248,105.00	1.00%
01210100	513240	COURT APPEARANCES	22,744.50	27,540.00	27,816.00	27,816.00	1.00%
01210100	513250	SPECIAL DETAILS	16,424.86	16,785.00	16,953.00	16,953.00	1.00%
01210100	513260	TRAINING WAGES	43,506.03	50,000.00	50,500.00	50,500.00	1.00%
01210100	514010	SHIFT DIFFERENTIAL	44,623.32	46,500.00	54,433.00	54,433.00	17.06%
01210100	514080	SPECIALTY STIPENDS	4,250.00	3,750.00	4,000.00	4,000.00	6.67%
01210100	514090	STIPEND / ACCREDITATION	56,225.61	57,464.00	61,464.00	61,464.00	6.96%
01210100	515010	HOLIDAY PAY	86,302.09	99,011.00	109,013.00	109,013.00	10.10%
01210100	515050	LONGEVITY	40,428.77	44,000.00	45,500.00	45,500.00	3.41%
01210100	517090	RETIREMENT NOTICE INCENTIVE	3,240.00	3,120.00	2,860.00	2,860.00	-8.33%
01210100	519020	SICK TIME INCENTIVE	9,063.66	2,000.00	3,500.00	3,500.00	75.00%
01210100	519025	COMP TIME BUYOUT	2,470.15	3,600.00	5,500.00	5,500.00	52.78%
01210800	570000	ENCUMBRANCES					
<b>CATEGORY TOTAL</b>			<b>3,942,100.73</b>	<b>4,155,946.00</b>	<b>4,362,976.00</b>	<b>4,362,976.00</b>	<b>4.98%</b>
<b>EXPENSES</b>							
01210200	517020	PSYCHE/MED TESTING	2,271.46	2,210.00	3,144.00	3,144.00	42.26%
01210200	517070	UNIFORM ALLOWANCES	50,274.31	55,600.00	59,265.00	59,265.00	6.59%
01210200	521010	ELECTRICITY	69,152.07	71,000.00	71,000.00	71,000.00	0.00%
01210200	521020	NATURAL GAS	22,390.43	26,000.00	26,000.00	26,000.00	0.00%
01210200	521030	GENERATOR FUEL - DIESEL	450.58	2,480.00	2,480.00	2,480.00	0.00%
01210200	523010	WATER	2,454.63	3,600.00	3,600.00	3,600.00	0.00%
01210200	524010	MAINTENANCE BLDG & GRD	37,780.93	37,986.00	37,986.00	37,986.00	0.00%
01210200	524020	VEHICLE MAINTENANCE	57,300.20	43,500.00	43,500.00	43,500.00	0.00%
01210200	524030	EQUIPMENT MAINTENANCE	21,021.07	25,500.00	30,565.00	30,565.00	19.86%
01210200	524060	COMMUNICATION EQUIP	4,986.97	5,000.00	5,000.00	5,000.00	0.00%
01210200	530500	TRAINING CLASSES	22,370.00	24,319.00	24,319.00	24,319.00	0.00%
01210200	534010	POSTAGE	1,450.87	2,500.00	2,500.00	2,500.00	0.00%
01210200	534030	ADVERTISING-LEGAL	48.48	400.00	400.00	400.00	0.00%
01210200	541010	GASOLINE	104,923.70	100,000.00	112,760.00	112,760.00	12.76%
01210200	542010	OFFICE SUPPLIES	6,201.51	8,000.00	8,000.00	8,000.00	0.00%
01210200	542120	BULLET PROOF VESTS		6,600.00	5,600.00	5,600.00	-15.15%
01210200	549030	PRISONER MEALS	79.83	200.00	200.00	200.00	0.00%
01210200	552010	FIREARMS SUPPLIES	9,358.33	9,406.00	9,406.00	9,406.00	0.00%
01210200	552050	PHOTOGRAPHIC	4,032.25	4,000.00	4,000.00	4,000.00	0.00%
01210200	555015	BOOKS & SUBSCRIPTIONS	1,790.45	2,000.00	2,000.00	2,000.00	0.00%
01210200	571100	MEETINGS & CONFERENCES	2,003.13	3,059.00	3,059.00	3,059.00	0.00%
01210200	573010	DUES & MEMBERSHIPS	4,624.00	6,392.00	6,392.00	6,392.00	0.00%
01210200	573020	NEMLEC	6,240.76	6,745.00	6,745.00	6,745.00	0.00%
01210200	580700	VEHICLES/CRUISERS		33,379.75	146,664.00	121,804.00	
01210800	570000	ENCUMBRANCES	9,608.00				
<b>CATEGORY TOTAL</b>			<b>440,813.96</b>	<b>479,876.75</b>	<b>614,585.00</b>	<b>589,725.00</b>	<b>22.89%</b>
<b>DEPARTMENT TOTAL</b>			<b>4,382,914.69</b>	<b>4,635,822.75</b>	<b>4,977,561.00</b>	<b>4,952,701.00</b>	<b>6.84%</b>

<b>Town of Westford</b>								
<b>Budget Worksheet</b>								
<b>Fiscal Year 2014</b>								
<b>220 FIRE DEPARTMENT</b>				<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>	
<b>PERSONAL SERVICES</b>								
01220100	511200	FIRE CHIEF	124,735.57	124,736.00	125,983.00	125,983.00	1.00%	
01220100	511215	FIRE PREVENTION OFFICER	64,247.77	64,248.00	64,248.00	64,248.00	0.00%	
01220100	511220	CAPTAINS	284,606.58	283,521.00	281,789.00	281,789.00	-0.61%	
01220100	511260	FIREFIGHTERS	1,324,791.00	1,326,139.00	1,317,479.00	1,317,479.00	-0.65%	
01220100	511265	CALL FIREFIGHTERS	12,346.13	5,000.00	5,000.00	5,000.00	0.00%	
01220100	511280	FIRE ALARM OPERATORS	180,487.52	182,320.00	183,484.00	183,484.00	0.64%	
01220100	511500	OFFICE MANAGER	54,325.48	55,655.00	55,655.00	55,655.00	0.00%	
01220100	513120	OVERTIME	225,787.05	306,839.00	309,444.00	309,444.00	0.85%	
01220100	513170	HOLIDAY OVERTIME	32,342.46	31,310.00	35,363.00	35,363.00	12.94%	
01220100	513260	TRAINING	9,100.64	11,243.00	11,662.00	11,662.00	3.73%	
01220100	514010	SHIFT DIFFERENTIAL	5,711.00	5,824.00	5,824.00	5,824.00	0.00%	
01220100	514050	EDUCATION INCENTIVE	100,654.54	96,274.00	127,810.00	127,810.00	32.76%	
01220100	514090	EMT STIPENDS	80,462.88	82,679.00	83,622.00	83,622.00	1.14%	
01220100	515010	HOLIDAY PAY	85,135.95	84,665.00	84,338.00	84,338.00	-0.39%	
01220100	515050	LONGEVITY	31,000.00	35,250.00	34,750.00	34,750.00	-1.42%	
01220100	519060	OFFSET-FIREFIGHTER GRANT	(77,277.00)					
<b>CATEGORY TOTAL</b>			<b>2,538,457.57</b>	<b>2,695,703.00</b>	<b>2,726,451.00</b>	<b>2,726,451.00</b>	<b>1.14%</b>	

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>220 FIRE DEPARTMENT</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>
<b>EXPENSES</b>							
01220200	517070	UNIFORM ALLOWANCES	26,080.00	30,150.00	27,470.00	27,470.00	-8.89%
01220200	521010	ELECTRICITY	17,162.25	22,075.00	27,823.00	24,000.00	8.72%
01220200	521020	NATURAL GAS	7,424.29	13,000.00	8,574.00	10,000.00	-23.08%
01220200	523010	WATER	2,166.65	4,000.00	4,000.00	3,500.00	-12.50%
01220200	523020	SEWER/SEPTIC		1,500.00	1,500.00	1,500.00	0.00%
01220200	524010	BUILDING MAINTENANCE	9,318.12	11,500.00	11,500.00	11,500.00	0.00%
01220200	524015	GROUNDS MAINTENANCE		1,000.00	1,000.00	1,000.00	0.00%
01220200	524020	VEHICLE MAINTENANCE	19,555.32	12,999.00	12,999.00	16,000.00	23.09%
01220200	524040	OFFICE EQUIPMENT MAINT	2,829.79	2,000.00	2,000.00	2,000.00	0.00%
01220200	524060	COMMUNICATIONS EQUIP	3,082.34	6,200.00	6,200.00	6,200.00	0.00%
01220200	534010	POSTAGE	376.10	850.00	850.00	850.00	0.00%
01220200	534030	ADVERTISING-LEGAL	173.25	400.00	400.00	400.00	0.00%
01220200	534040	PRINTING SERVICES	460.72	500.00	500.00	500.00	0.00%
01220200	534015	PORTABLE RADIOS		6,600.00	6,600.00	6,600.00	0.00%
01220200	538090	FIRE ALARM PURCHASED SERVICES	25,771.31	25,000.00	25,000.00	25,000.00	0.00%
01220200	541010	GASOLINE	29,276.11	21,474.00	33,858.00	33,858.00	57.67%
01220200	542010	OFFICE SUPPLIES	1,637.00	1,000.00	1,000.00	1,000.00	0.00%
01220200	542020	COPIER SUPPLIES		300.00	300.00	300.00	0.00%
01220200	542050	HARDWARE SUPPLIES		400.00	400.00	400.00	0.00%
01220200	542120	PROTECTIVE CLOTHING		29,700.00	29,700.00	29,700.00	0.00%
01220200	543010	BUILDING MAINTENANCE SUPPLIES		500.00	500.00	500.00	0.00%
01220200	543060	CUSTODIAL / CLEANING SUPPLIES	3,164.99	3,500.00	3,500.00	3,500.00	0.00%
01220200	548010	VEHICULAR PARTS & ACCESSORIES	18,349.97	11,750.00	11,750.00	11,750.00	0.00%
01220200	548020	VEHICULAR TIRES & TUBES	2,635.56	3,000.00	3,000.00	3,000.00	0.00%
01220200	549080	BOTTLED WATER		1,000.00	1,000.00	1,000.00	0.00%
01220200	552060	FIREFIGHTING SUPPLIES	22,646.35	11,500.00	11,500.00	11,500.00	0.00%
01220200	571010	TRAVEL-MILEAGE		400.00	400.00	400.00	0.00%
01220200	571100	MEETINGS & CONFERENCES	2,730.43	3,500.00	3,500.00	3,500.00	0.00%
01220200	573010	DUES & MEMBERSHIPS	2,289.55	5,000.00	5,000.00	5,000.00	0.00%
01220200	578010	SPECIAL DEPT EXPENSES	8,097.24				
01220800	570000	ENCUMBRANCES	3,179.00				
<b>CATEGORY TOTAL</b>			<b>208,406.34</b>	<b>230,798.00</b>	<b>241,824.00</b>	<b>241,928.00</b>	<b>4.82%</b>
<b>DEPARTMENT TOTAL</b>			<b>2,746,863.91</b>	<b>2,926,501.00</b>	<b>2,968,275.00</b>	<b>2,968,379.00</b>	<b>1.43%</b>

<b>Town of Westford</b>						
<b>Budget Worksheet</b>						
<b>Fiscal Year 2014</b>						
<b>241 BUILDING DEPARTMENT</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>
<b>PERSONAL SERVICES</b>						
01241100	511020	BUILDING COMMISSIONER	67,878.81	67,879.00	68,558.00	68,558.00
01241100	511270	ASST BUILDING INSPECTOR	41,812.21	36,525.00	42,231.00	52,739.00
01241100	511275	WIRING INSPECTOR	38,265.08	39,049.00	39,440.00	39,440.00
01241100	511275	WIRING INSPECTOR COVERAGE		3,000.00	3,000.00	3,000.00
01241100	511276	GAS INSPECTOR	-	20,962.00	21,172.00	21,172.00
01241100	511277	PLUMBING INSPECTOR	44,146.75	20,962.00	23,651.00	23,651.00
01241100	511510	RECORDS SUPERVISOR	52,108.65	52,112.00	52,112.00	52,112.00
01241100	515050	LONGEVITY	2,002.50	1,995.00	2,175.00	2,175.00
01241100	571010	TRAVEL - MILEAGE	3,012.50	3,200.00	4,400.00	4,400.00
<b>CATEGORY TOTAL</b>			<b>249,226.50</b>	<b>245,684.00</b>	<b>256,739.00</b>	<b>267,247.00</b>
<b>EXPENSES</b>						
01241200	517070	UNIFORM ALLOWANCES	212.12	300.00	300.00	300.00
01241200	524020	VEHICLE MAINTENANCE	1,555.59	2,000.00	2,000.00	2,000.00
01241200	530500	TRAINING & DEVELOPMENT	775.00	2,000.00	2,000.00	2,000.00
01241200	534040	PRINTING SERVICES	349.68	700.00	500.00	500.00
01241200	538030	MICROFILMING SERVICE	-	2,000.00	2,000.00	2,000.00
01241200	541010	GASOLINE	1,674.01	1,400.00	1,900.00	1,900.00
01241200	555015	BOOKS & SUBSCRIPTIONS	396.43	700.00	700.00	700.00
01241200	571010	TRAVEL - MILEAGE	5,580.00	4,700.00	5,580.00	5,580.00
01241200	571100	MEETINGS & CONFERENCES	275.00			
01241200	573010	DUES AND MEMBERSHIPS	555.00	650.00	600.00	600.00
01241800	570000	ENCUMBRANCES	2,000.00			
<b>CATEGORY TOTAL</b>			<b>13,372.83</b>	<b>14,450.00</b>	<b>15,580.00</b>	<b>15,580.00</b>
<b>DEPARTMENT TOTAL</b>			<b>262,599.33</b>	<b>260,134.00</b>	<b>272,319.00</b>	<b>282,827.00</b>



<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>244 SEALER WEIGHTS &amp; MEASURES</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012 ACTUAL</b>	<b>FISCAL 2013 BUDGET</b>	<b>FISCAL 2014 REQUEST</b>	<b>FISCAL 2014 TMR</b>	<b>FISCAL 2014 % INC / (DEC)</b>
<b>EXPENSES</b>							
01244200	530920	CONTRACTED SERVICES	3,000.00	3,075.00	5,000.00	5,000.00	62.60%
<b>CATEGORY TOTAL</b>			<b>3,000.00</b>	<b>3,075.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>62.60%</b>
<b>DEPARTMENT TOTAL</b>			<b>3,000.00</b>	<b>3,075.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>62.60%</b>

<b>Town of Westford</b>						
<b>Budget Worksheet</b>						
<b>Fiscal Year 2014</b>						
<b>291 EMERGENCY MANAGEMENT</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>
<b>PERSONAL SERVICES</b>						
01291100	511050	CO-DIRECTOR	4,000.00	4,000.00	4,040.00	4,040.00
01291100	511055	CO-DIRECTOR	4,000.00	4,000.00	4,040.00	4,040.00
<b>CATEGORY TOTAL</b>			<b>8,000.00</b>	<b>8,000.00</b>	<b>8,080.00</b>	<b>8,080.00</b>
<b>EXPENSES</b>						
01291200	517070	CLOTHING ALLOWANCE	-	200.00	200.00	200.00
01291200	524020	VEHICLE MAINTENANCE	136.47	250.00	250.00	250.00
01291200	524030	EQUIPMENT MAINTENANCE	541.59	400.00	400.00	400.00
01291200	524060	COMMUNICATIONS EQUIP MAINT	1,024.50	1,500.00	1,500.00	1,500.00
01291200	530500	TRAINING & DEVELOPMENT				
01291200	534010	POSTAGE	-	45.00	45.00	45.00
01291200	541010	GASOLINE	-	225.00	225.00	225.00
01291200	542010	OFFICE SUPPLIES	150.00	150.00	150.00	150.00
01291200	545010	CUSTODIAL / CLEANING SUPPLIES	25.00	25.00	25.00	25.00
01291200	548010	VEHICULAR PARTS & ACCESSORIES	67.43	250.00	250.00	250.00
01291200	552090	OTHER PUBLIC SAFETY SUPPLIES	1,995.39	2,400.00	2,400.00	2,300.00
01291200	NEW	EQUIPMENT			7,500.00	7,500.00
01291200	571010	TRAVEL - MILEAGE	32.34	150.00	150.00	150.00
01291200	578010	SPECIAL DEPT EXPENSES	1,526.77			
<b>CATEGORY TOTAL</b>			<b>5,499.49</b>	<b>5,595.00</b>	<b>13,095.00</b>	<b>12,995.00</b>
<b>DEPARTMENT TOTAL</b>			<b>13,499.49</b>	<b>13,595.00</b>	<b>21,175.00</b>	<b>21,075.00</b>
						<b>55.02%</b>

<b>Town of Westford</b>						
<b>Budget Worksheet</b>						
<b>Fiscal Year 2014</b>						
<b>292 ANIMAL CONTROL</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>
<b>PERSONAL SERVICES</b>						
01292100	511020	ANIMAL CONTROL OFFICER	49,903.20	49,903.00	49,903.00	49,903.00
01292100	511020	STIPEND	1,200.00	1,000.00		
01292100	511030	ASST ANIMAL CONTROL OFFICER	-			
01292100	513110	VACATION / SICK / EMERG.OVERTIME	7,755.55	13,500.00	11,000.00	11,000.00
01292100	515050	LONGEVITY	640.00	640.00	890.00	890.00
01292100	579050	OFFSETS	(5,250.00)			
<b>CATEGORY TOTAL</b>			<b>54,248.75</b>	<b>65,043.00</b>	<b>61,793.00</b>	<b>61,793.00</b>
<b>EXPENSES</b>						
01292200	517070	UNIFORM ALLOWANCES	63.74	900.00	900.00	900.00
01292200	521010	ELECTRICITY	751.37	1,500.00	1,500.00	1,500.00
01292200	523010	WATER / SEWER	67.56	150.00	100.00	100.00
01292200	524010	KENNEL MAINTENANCE	36.89	500.00	1,000.00	1,000.00
01292200	524020	VEHICLE MAINTENANCE	457.77	800.00	800.00	800.00
01292200	534025	CELLULAR PHONES / MOBILE DATA	-			
01292200	541010	GASOLINE	701.79	2,000.00	800.00	800.00
01292200	542010	OFFICE SUPPLIES	-	75.00	50.00	50.00
01292200	543060	CUSTODIAL / CLEANING SUPPLIES	39.12		50.00	50.00
01292200	552080	ANIMAL CONTROL SUPPLIES	12.00	750.00	500.00	500.00
01292200	571100	MEETINGS & CONFERENCES	-	250.00	250.00	250.00
01292200	573010	DUES AND MEMBERSHIPS	-	200.00	200.00	200.00
01292200	578010	SPECIAL DEPT EXPENSES	-			
01292800	570000	ENCUMBRANCES	132.00			
<b>CATEGORY TOTAL</b>			<b>2,262.24</b>	<b>7,125.00</b>	<b>6,150.00</b>	<b>6,150.00</b>
<b>DEPARTMENT TOTAL</b>			<b>56,510.99</b>	<b>72,168.00</b>	<b>67,943.00</b>	<b>67,943.00</b>
						<b>-5.85%</b>

<b>Town of Westford</b>						
<b>Budget Worksheet</b>						
<b>Fiscal Year 2014</b>						
<b>294 TREE WARDEN</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>
<b>PERSONAL SERVICES</b>						
01294100	511020	TREE WARDEN	2,000.00	2,000.00	2,000.00	2,020.00 1.00%
<b>CATEGORY TOTAL</b>			<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,020.00 1.00%</b>
<b>EXPENSES</b>						
01294200	530920	CONTRACTED SERVICES	32,649.91	32,650.00	32,650.00	32,650.00
01294800	570000	ENCUMRBANCES				
<b>CATEGORY TOTAL</b>			<b>32,649.91</b>	<b>32,650.00</b>	<b>32,650.00</b>	<b>32,650.00 0.00%</b>
<b>DEPARTMENT TOTAL</b>			<b>34,649.91</b>	<b>34,650.00</b>	<b>34,650.00</b>	<b>34,670.00 0.06%</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>300 WESTFORD PUBLIC SCHOOLS</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012 ACTUAL</b>	<b>FISCAL 2013 BUDGET</b>	<b>FISCAL 2014 REQUEST</b>	<b>FISCAL 2014 TMR</b>	<b>FISCAL 2014 % INC / (DEC)</b>
01300100	510000	OPERATING BUDGET	45,442,155.67	47,611,283.00	49,775,689.00	49,251,566.00	3.45%
		10-15-12 STM ACTION		(20,000.00)			-100.00%
<b>DEPARTMENT TOTAL</b>			<b>45,442,155.67</b>	<b>47,591,283.00</b>	<b>49,775,689.00</b>	<b>49,251,566.00</b>	<b>3.49%</b>

<b>Town of Westford</b>						
<b>Budget Worksheet</b>						
<b>Fiscal Year 2014</b>						
<b>310 NASHOBA VALLEY TECH</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>
						<b>FISCAL 2014</b>
						<b>% INC / (DEC)</b>
01310200	569010	NASHOBA TECH ASSESSMENT	696,777.00	624,656.00	703,302.00	703,302.00
						12.59%
<b>DEPARTMENT TOTAL</b>			<b>696,777.00</b>	<b>624,656.00</b>	<b>703,302.00</b>	<b>703,302.00</b>
						<b>12.59%</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>410 ENGINEERING</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012 ACTUAL</b>	<b>FISCAL 2013 BUDGET</b>	<b>FISCAL 2014 REQUEST</b>	<b>FISCAL 2014 TMR</b>	<b>FISCAL 2014 % INC / (DEC)</b>
<b>PERSONAL SERVICES</b>							
01410100	511020	TOWN ENGINEER	86,700.02	86,701.00	87,567.00	87,567.00	1.00%
01410100	511030	ASST TOWN ENGINEER	71,400.20	71,400.00	72,114.00	72,114.00	1.00%
01410100	511540	PROJECT INSPECTOR - FACILITIES TEC	62,248.50	62,250.00	31,125.00	31,125.00	-50.00%
01410100	515050	LONGEVITY	500.00	1,000.00	750.00	750.00	-25.00%
<b>CATEGORY TOTAL</b>			<b>220,848.72</b>	<b>221,351.00</b>	<b>191,556.00</b>	<b>191,556.00</b>	<b>-13.46%</b>
<b>EXPENSES</b>							
01410200	513250	SPECIAL DETAILS	384.00	300.00	560.00	560.00	86.67%
01410200	524030	EQUIPMENT MAINTENANCE	1,807.94	750.00	1,500.00	1,500.00	100.00%
01410200	524060	COMMUNICATIONS EQUIPMENT MAIN					
01410200	530700	ENGINEERING SERVICES	1,500.00	7,000.00	7,000.00	7,000.00	0.00%
01410200	534030	ADVERTISING	248.44	250.00	250.00	250.00	0.00%
01410200	542010	OFFICE SUPPLIES	1,821.77	1,850.00	1,850.00	1,850.00	0.00%
01410200	555015	BOOKS & SUBSCRIPTIONS	55.50	250.00	250.00	250.00	0.00%
01410200	571010	TRAVEL-MILEAGE	390.11	200.00	200.00	200.00	0.00%
01410200	571100	MEETINGS & CONFERENCES	1,485.00	2,000.00	2,000.00	2,000.00	0.00%
01410200	573010	DUES AND MEMBERSHIPS	1,144.50	1,300.00	1,300.00	1,300.00	0.00%
01410800	570000	ENCUMBRANCES	5,040.00				
<b>CATEGORY TOTAL</b>			<b>13,877.26</b>	<b>13,900.00</b>	<b>14,910.00</b>	<b>14,910.00</b>	<b>7.27%</b>
<b>DEPARTMENT TOTAL</b>			<b>234,725.98</b>	<b>235,251.00</b>	<b>206,466.00</b>	<b>206,466.00</b>	<b>-12.24%</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>421 HIGHWAY DEPARTMENT</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>FISCAL 2014</b>
<b>PERSONAL SERVICES</b>							
01421100	511020	HIGHWAY SUPERINTENDENT	89,828.89	89,829.00	90,728.00	90,728.00	1.00%
01421100	511500	OFFICE MANAGER	55,655.17	55,655.00	55,655.00	55,655.00	0.00%
01421100	511505	BUSINESS MANAGER	1,381.90				
01421100	511520	ADMINISTRATIVE ASSISTANT	43,421.40	47,196.00	37,271.00	37,271.00	-21.03%
01421100	511608	OPERATIONS ADMINISTRATOR					
01421100	511610	CREW SUPERVISOR	134,995.20	134,996.00	134,996.00	134,996.00	0.00%
01421100	511611	OPERATIONS SUPERVISOR	61,679.52	61,680.00	61,680.00	61,680.00	0.00%
01421100	511612	MECHANICS SUPERVISOR	57,063.93	58,548.00	60,594.00	60,594.00	3.49%
01421100	511613	PARKS SUPERVISOR	25,537.60	25,538.00	25,538.00	25,538.00	0.00%
01421100	511614	CEMETERY SUPERVISOR	23,496.00	23,496.00	23,496.00	23,496.00	0.00%
01421100	511630	MECHANIC	47,187.68	48,296.00	49,987.00	49,987.00	3.50%
01421100	511660	EQUIPMENT OPERATORS / LABORERS	559,690.14	586,588.00	585,725.00	585,725.00	-0.15%
01421100	512280	SEASONAL STAFF	25,004.39	25,867.00	25,667.00	25,667.00	-0.77%
01421100	513120	OVERTIME - WEEKEND CALL	19,566.88	19,913.00	19,913.00	19,913.00	0.00%
01421100	513160	OTHER OVERTIME	37,234.07	20,000.00	20,000.00	20,000.00	0.00%
01421100	514090	DEPARTMENTAL STIPENDS	16,115.82	21,250.00	24,100.00	24,100.00	13.41%
01421100	515050	LONGEVITY	17,292.00	17,875.00	18,375.00	18,375.00	2.80%
<b>CATEGORY TOTAL</b>			<b>1,215,150.59</b>	<b>1,236,727.00</b>	<b>1,233,725.00</b>	<b>1,233,725.00</b>	<b>-0.24%</b>
<b>EXPENSES</b>							
01421200	513250	SPECIAL DETAILS	45,910.64	30,000.00	30,000.00	30,000.00	0.00%
01421200	517070	UNIFORM ALLOWANCES	18,710.21	19,250.00	19,250.00	19,250.00	0.00%
01421200	521010	ELECTRICITY	45,438.30	53,000.00	53,000.00	53,000.00	0.00%
01421200	521020	NATURAL GAS	34,379.89	45,000.00	45,000.00	45,000.00	0.00%
01421200	523010	WATER	1,008.47	2,500.00	2,500.00	2,500.00	0.00%
01421200	524010	BUILDING MAINTENANCE	25,482.38	26,125.00	26,125.00	26,125.00	0.00%
01421200	524020	VEHICLE MAINTENANCE	142,144.61	167,795.00	159,795.00	159,795.00	-4.77%
01421200	524030	EQUIPMENT MAINTENANCE	9,700.01	2,000.00	10,000.00	10,000.00	400.00%
01421200	524060	COMMUNICATIONS EQUIPMENT MAIN	7,744.32	5,670.00	5,670.00	5,670.00	0.00%
01421200	524100	BLD MAINT SVCS - HVAC	4,483.00	3,500.00	3,500.00	3,500.00	0.00%
01421200	524110	BLD MAINT SVCS - ELEVATOR	550.00	2,000.00	2,000.00	2,000.00	0.00%
01421200	524112	BLD MAINT SVCS - FIRE/ALARM	4,091.20	5,000.00	5,000.00	5,000.00	0.00%
01421200	525020	DRAINAGE MAINTENANCE	39,403.20	29,325.00	29,325.00	29,325.00	0.00%
01421200	525040	TRAFFIC LINES / CROSSWALK MAINTENANCE	3,617.81	32,900.00	35,900.00	35,900.00	9.12%
01421200	525050	SIGNAL MAINTENANCE	4,614.68	4,000.00	4,000.00	4,000.00	0.00%
01421200	525070	BIO-REMEDIATION	800.00	1,200.00	800.00	800.00	-33.33%
01421200	529090	DAM REPAIR	7,963.02	5,000.00	5,000.00	5,000.00	0.00%
01421200	530310	DRUG AND ALCOHOL TESTING	1,000.00	1,270.00	1,270.00	1,270.00	0.00%
01421200	530500	TRAINING & DEVELOPMENT	2,073.68	3,000.00	3,000.00	3,000.00	0.00%
01421200	530920	CONTRACTED SERVICES	47,528.96	4,875.00	4,875.00	4,875.00	0.00%
01421200	534030	ADVERTISING	1,016.11	1,000.00	1,000.00	1,000.00	0.00%
01421200	538090	OTHER PURCHASED SERVICES	19,576.66	33,625.00			-100.00%
01421200	NEW	ROAD MAINTENANCE			55,625.00	55,625.00	
01421200	541020	DIESEL FUEL	42,515.55	55,000.00	45,000.00	45,000.00	-18.18%
01421200	542010	OFFICE SUPPLIES	1,962.24	2,000.00	2,000.00	2,000.00	0.00%
01421200	552030	SIGNS / POSTS SUPPLIES	12,274.29	10,785.00	10,785.00	10,785.00	0.00%
01421200	554010	RESURFACE MATERIAL	76,631.73	94,676.00	93,576.00	93,576.00	-1.16%
01421200	554030	SAND & GRAVEL	13,829.46	37,408.00	15,408.00	15,408.00	-58.81%
01421200	554080	PIPE & PIPE SUPPLIES	12,290.55	14,000.00	12,500.00	12,500.00	-10.71%
01421200	554100	OTHER PUBLIC WORKS SUPPLIES	13,978.71	4,050.00	14,050.00	14,050.00	246.91%
01421200	571100	MEETINGS & CONFERENCES	3,028.35	2,500.00	2,500.00	2,500.00	0.00%
01421200	573010	DUES AND MEMBERSHIPS	301.25	325.00	325.00	325.00	0.00%
01421800	570000	ENCUMBRANCES	46,983.87				
<b>CATEGORY TOTAL</b>			<b>691,033.15</b>	<b>698,779.00</b>	<b>698,779.00</b>	<b>698,779.00</b>	<b>0.00%</b>
<b>DEPARTMENT TOTAL</b>			<b>1,906,183.74</b>	<b>1,935,506.00</b>	<b>1,932,504.00</b>	<b>1,932,504.00</b>	<b>-0.16%</b>





<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>424 STREET LIGHTS</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012 ACTUAL</b>	<b>FISCAL 2013 BUDGET</b>	<b>FISCAL 2014 REQUEST</b>	<b>FISCAL 2014 TMR</b>	<b>FISCAL 2014 % INC / (DEC)</b>
<b>EXPENSES</b>							
01424200	521010	ELECTRICITY STREET LIGHTS	116,925.40	116,820.00	116,820.00	116,820.00	0.00%
01424200	525015	STREET LIGHT MAINTENANCE		3,000.00	3,000.00	3,000.00	0.00%
<b>CATEGORY TOTAL</b>			<b>116,925.40</b>	<b>119,820.00</b>	<b>119,820.00</b>	<b>119,820.00</b>	<b>0.00%</b>
<b>DEPARTMENT TOTAL</b>			<b>116,925.40</b>	<b>119,820.00</b>	<b>119,820.00</b>	<b>119,820.00</b>	<b>0.00%</b>



<b>Town of Westford</b>						
<b>Budget Worksheet</b>						
<b>Fiscal Year 2014</b>						
<b>432 RECYCLING</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>
<b>EXPENSES</b>						
01432200	529050	CURBSIDE COLLECTION-RECYCLING	240,000.00	240,000.00	244,800.00	244,800.00
01432200	529060	COMPOST SITE DISPOSAL SERVICES				
01432200	529070	HAZARDOUS WASTE DISPOSAL	-	13,770.00	100.00	100.00
01432200	529090	BRUSH CHIPPING SERVICES	1,030.98	2,500.00	2,550.00	2,550.00
01432200	579050	OFFSETS				
01432800	570000	ENCUMBRANCES				
<b>CATEGORY TOTAL</b>			<b>241,030.98</b>	<b>256,270.00</b>	<b>247,450.00</b>	<b>247,450.00</b>
<b>DEPARTMENT TOTAL</b>			<b>241,030.98</b>	<b>256,270.00</b>	<b>247,450.00</b>	<b>247,450.00</b>
						<b>-3.44%</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>433 SOLID WASTE</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>
<b>EXPENSES</b>							
01433200	529040	CURBSIDE COLLECTION-SOLID WASTE	598,599.96	604,586.00	616,678.00	616,678.00	2.00%
01433200	529060	NESWC FEES	518,767.27	585,750.00	605,900.00	605,900.00	3.44%
01433200	529080	LANDFILL MONITORING	6,678.91	7,500.00	15,000.00	15,000.00	100.00%
01433200	540000	SUPPLIES			1,100.00	1,100.00	
01433800	570000	ENCUMBRANCES	49,306.00				
<b>CATEGORY TOTAL</b>			<b>1,173,352.14</b>	<b>1,197,836.00</b>	<b>1,238,678.00</b>	<b>1,238,678.00</b>	<b>3.41%</b>
<b>DEPARTMENT TOTAL</b>			<b>1,173,352.14</b>	<b>1,197,836.00</b>	<b>1,238,678.00</b>	<b>1,238,678.00</b>	<b>3.41%</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>440 SEWERAGE COLLECTION</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
			<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>
<b>EXPENSES</b>							
01440200	525025	CENTER SEWER SYSTEM MAINTENAN	8,738.55	8,940.00	8,940.00	8,940.00	0.00%
<b>CATEGORY TOTAL</b>			<b>8,738.55</b>	<b>8,940.00</b>	<b>8,940.00</b>	<b>8,940.00</b>	<b>0.00%</b>
<b>DEPARTMENT TOTAL</b>			<b>8,738.55</b>	<b>8,940.00</b>	<b>8,940.00</b>	<b>8,940.00</b>	<b>0.00%</b>

<b>Town of Westford</b>								
<b>Budget Worksheet</b>								
<b>Fiscal Year 2014</b>								
<b>491 CEMETERY DEPARTMENT</b>				<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>	
<b>PERSONAL SERVICES</b>								
01491100	511020	DIRECTOR		12,708.00	13,277.00	13,277.00	4.48%	
01491100	511530	SECRETARY	14,773.00	14,773.00	14,773.00	14,773.00	0.00%	
01491100	511614	CEMETERY SUPERVISOR	32,253.60	32,254.00	32,254.00	32,254.00	0.00%	
01491100	512280	SEASONAL STAFF	3,976.00	3,300.00	4,320.00	4,320.00	30.91%	
01491100	513160	SEASONAL OVERTIME	6,000.00	6,000.00	4,980.00	4,980.00	-17.00%	
01491100	515050	LONGEVITY	1,000.00	1,250.00	1,500.00	1,500.00	20.00%	
01491100	519080	SHARED COSTS - SEE DEPT. 630	12,701.00					
<b>CATEGORY TOTAL</b>			<b>70,703.60</b>	<b>70,285.00</b>	<b>71,104.00</b>	<b>71,104.00</b>	<b>1.17%</b>	
<b>EXPENSES</b>								
01491200	521010	ELECTRICITY	525.55	728.00	760.00	760.00	4.40%	
01491200	521040	PROPANE GAS	1,359.50	1,900.00	1,948.00	1,948.00	2.53%	
01491200	523010	WATER	245.16	335.00	335.00	335.00	0.00%	
01491200	524015	GROUNDS MAINTENANCE	3,375.92	5,275.00	5,050.00	5,050.00	-4.27%	
01491200	524030	EQUIPMENT MAINTENANCE	4,811.92	5,275.00	5,500.00	5,500.00	4.27%	
01491200	524090	OTHER CONTRACTUAL SERVICES	2,231.94	1,250.00	1,000.00	1,000.00	-20.00%	
01491200	541010	GASOLINE	4,638.94	4,795.00	6,453.00	6,453.00	34.58%	
01491200	542010	OFFICE SUPPLIES	139.07	200.00	200.00	200.00	0.00%	
01491200	571100	MEETINGS & CONFERENCES			120.00	120.00		
01491200	573010	DUES & MEMBERSHIPS			75.00	75.00		
01491800	570000	ENCUMBRANCES						
<b>CATEGORY TOTAL</b>			<b>17,328.00</b>	<b>19,758.00</b>	<b>21,441.00</b>	<b>21,441.00</b>	<b>8.52%</b>	
<b>DEPARTMENT TOTAL</b>			<b>88,031.60</b>	<b>90,043.00</b>	<b>92,545.00</b>	<b>92,545.00</b>	<b>2.78%</b>	





<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>540 SENIOR CENTER</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012 ACTUAL</b>	<b>FISCAL 2013 BUDGET</b>	<b>FISCAL 2014 REQUEST</b>	<b>FISCAL 2014 TMR</b>	<b>FISCAL 2014 % INC / (DEC)</b>
<b>PERSONAL SERVICES</b>							
01540100	511510	RECORDS SUPERVISOR	52,108.65	52,109.00	52,109.00	52,109.00	0.00%
01540100	511650	CUSTODIANS	29,675.70	30,864.00	30,864.00	30,864.00	0.00%
01540100	512015	REGISTRAR	28,049.33	30,711.00	31,019.00	31,019.00	1.00%
01540100	512040	EVENING SUPERVISORS	8,297.38	6,934.00	8,326.00	8,326.00	20.07%
01540100	NEW	SNOW REMOVAL COVERAGE			1,000.00	1,000.00	
01540100	515050	LONGEVITY	702.00	740.00	847.00	847.00	14.46%
<b>CATEGORY TOTAL</b>			<b>118,833.06</b>	<b>121,358.00</b>	<b>124,165.00</b>	<b>124,165.00</b>	<b>2.31%</b>
<b>EXPENSES</b>							
01540200	517070	UNIFORM ALLOWANCES	351.65	360.00	270.00	270.00	-25.00%
01540200	521010	ELECTRICITY	23,430.01	30,000.00	26,000.00	26,000.00	-13.33%
01540200	521020	NATURAL GAS	6,254.14	8,000.00	8,000.00	8,000.00	0.00%
01540200	523010	WATER	1,494.77	1,500.00	2,030.00	2,030.00	35.33%
01540200	523020	SEWER/SEPTIC	2,760.00	1,000.00	2,760.00	2,760.00	176.00%
01540200	524010	BUILDING MAINTENANCE	1,657.51	1,500.00	1,658.00	1,658.00	10.53%
01540200	524030	EQUIPMENT MAINTENANCE	1,833.53	1,000.00	1,833.00	1,833.00	83.30%
01540200	524100	BLDG MAINT SVCS - HVAC	829.75	1,000.00	5,000.00	5,000.00	400.00%
01540200	524103	BLDG MAINT SVCS - GENERATOR	190.00	500.00	500.00	500.00	0.00%
01540200	524110	BLDG MAINT SVCS - ELEVATOR	1,400.00	1,500.00	1,500.00	1,500.00	0.00%
01540200	524112	BLD MAINT SVCS - FIRE/ALARM	541.20	2,000.00	1,000.00	1,000.00	-50.00%
01540200	529030	CONTRACTED SNOW REMOVAL	139.48	1,200.00	1,000.00	1,000.00	-16.67%
01540200	529090	WIFI INSTALLATION	829.58				
01540200	542080	OFFICE EQUIPMENT	1,125.30	300.00	600.00	600.00	100.00%
01540200	543060	CUSTODIAL / CLEANING SUPPLIES	4,181.61	5,000.00	4,500.00	4,500.00	-10.00%
01540200	543110	LIGHTING / ELECTRICAL SUPPLIES	103.80	500.00	250.00	250.00	-50.00%
01540200	549080	BOTTLED WATER	146.35	661.00	600.00	600.00	-9.23%
01540200	571010	TRAVEL-MILEAGE	112.76	200.00	300.00	300.00	50.00%
01540200	571100	MEETINGS & CONFERENCES	-	100.00	100.00	100.00	0.00%
01540800	570000	ENCUMBRANCES	3,965.00				
<b>CATEGORY TOTAL</b>			<b>51,346.44</b>	<b>56,321.00</b>	<b>57,901.00</b>	<b>57,901.00</b>	<b>2.81%</b>
<b>DEPARTMENT TOTAL</b>			<b>170,179.50</b>	<b>177,679.00</b>	<b>182,066.00</b>	<b>182,066.00</b>	<b>2.47%</b>

<b>Town of Westford</b>						
<b>Budget Worksheet</b>						
<b>Fiscal Year 2014</b>						
<b>541 COUNCIL ON AGING</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>
<b>PERSONAL SERVICES</b>						
01541100	511050	DIRECTOR	77,685.08	77,685.00	78,462.00	78,462.00
01541100	511390	SOCIAL WORKER	63,459.00	63,459.00	70,056.00	70,056.00
01541100	511590	OUTREACH COORDINATOR	18,426.60	20,270.00	20,476.00	20,476.00
01541100	511710	VAN DRIVERS	26,090.00	26,090.00	26,707.00	26,707.00
01541100	515050	LONGEVITY	2,920.00	3,017.00	2,755.00	2,755.00
01541100	578050	SENIOR REBATE PROGRAM		20,000.00	25,000.00	25,000.00
<b>CATEGORY TOTAL</b>			<b>188,580.68</b>	<b>210,521.00</b>	<b>223,456.00</b>	<b>223,456.00</b>
<b>EXPENSES</b>						
01541200	524020	VEHICLE MAINTENANCE	3,431.29	4,000.00	4,000.00	4,000.00
01541200	529090	HOMEMAKERS SERVICES	500.00			
01541200	530100	LEGAL SERVICES	-	100.00	100.00	100.00
01541200	530300	HEALTH / NUTRITION SERVICES	343.46	1,000.00	500.00	500.00
01541200	534010	POSTAGE	8,044.05	7,850.00	7,500.00	7,500.00
01541200	538090	SENIOR VOLUNTEER SERVICES	-	100.00	100.00	100.00
01541200	541010	GASOLINE	7,728.37	8,000.00	12,740.00	12,740.00
01541200	542010	OFFICE SUPPLIES	2,647.84	4,000.00	3,000.00	3,000.00
01541200	557010	PROGRAMS & ACTIVITIES	139.26	750.00	200.00	200.00
01541200	557020	SOCIAL & CULTURAL PROGRAMS	200.68	400.00	300.00	300.00
01541200	569050	RESPIRE CARE SERVICES	2,152.47			
01541200	571010	TRAVEL - MILEAGE	2,553.91	3,000.00	3,000.00	3,000.00
01541200	571100	MEETINGS & CONFERENCES	3,421.22	4,000.00	3,500.00	3,500.00
01541200	578050	SENIOR REBATE PROGRAM	20,000.00			
01541800	570000	ENCUMBRANCES	2,522.00			
<b>CATEGORY TOTAL</b>			<b>53,684.55</b>	<b>33,200.00</b>	<b>34,940.00</b>	<b>34,940.00</b>
<b>DEPARTMENT TOTAL</b>			<b>242,265.23</b>	<b>243,721.00</b>	<b>258,396.00</b>	<b>258,396.00</b>
<b>TOTAL: CSC/Council On Aging</b>			<b>412,444.73</b>	<b>421,400.00</b>	<b>440,462.00</b>	<b>440,462.00</b>

<b>Town of Westford</b>												
<b>Budget Worksheet</b>												
<b>Fiscal Year 2014</b>												
<b>543 VETERAN'S SERVICES</b>							<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>					
<b>PERSONAL SERVICES</b>												
01543100	511050	DIRECTOR	35,355.75	36,801.00	46,462.00	46,462.00	26.25%					
01543100	NEW	VETERANS TAX WORK PROGRAM		5,000.00	5,000.00	5,000.00	0.00%					
<b>CATEGORY TOTAL</b>			<b>35,355.75</b>	<b>41,801.00</b>	<b>51,462.00</b>	<b>51,462.00</b>	<b>23.11%</b>					
<b>EXPENSES</b>												
01543200	524080	MONUMENT MAINT SERVICES										
01543200	542010	OFFICE SUPPLIES	308.92	200.00	300.00	300.00	50.00%					
01543200	557010	PROGRAMS & ACTIVITIES	3,416.62	3,000.00	3,500.00	3,500.00	16.67%					
01543200	571100	MEETINGS & CONFERENCES	100.00	150.00	650.00	650.00	333.33%					
01543200	577010	VETERAN'S SERVICES	45,214.77	56,000.00	78,000.00	78,000.00	39.29%					
01543800	570000	ENCUMBRANCES										
<b>CATEGORY TOTAL</b>			<b>49,040.31</b>	<b>59,350.00</b>	<b>82,450.00</b>	<b>82,450.00</b>	<b>38.92%</b>					
<b>DEPARTMENT TOTAL</b>			<b>84,396.06</b>	<b>101,151.00</b>	<b>133,912.00</b>	<b>133,912.00</b>	<b>32.39%</b>					

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>610 LIBRARY</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012 ACTUAL</b>	<b>FISCAL 2013 BUDGET</b>	<b>FISCAL 2014 REQUEST</b>	<b>FISCAL 2014 TMR</b>	<b>FISCAL 2014 % INC / (DEC)</b>
<b>PERSONAL SERVICES</b>							
01610100	511020	LIBRARY DIRECTOR	90,262.14	90,262.00	91,165.00	91,165.00	1.00%
01610100	511030	ASSISTANT DIRECTOR	65,377.39	65,377.00	66,031.00	66,031.00	1.00%
01610100	511340	SENIOR LIBRARIANS	212,346.03	223,075.00	225,306.00	225,306.00	1.00%
01610100	511470	LIBRARY ASSISTANTS	542,272.45	551,903.00	554,127.00	554,127.00	0.40%
01610100	511510	RECORDS SUPERVISOR	50,058.99	50,024.00	50,024.00	50,024.00	0.00%
01610100	511590	OTHER SUPPORT STAFF	8,464.60	12,008.00	12,008.00	12,008.00	0.00%
01610100	511650	CUSTODIANS	59,588.13	61,515.00	61,515.00	61,515.00	0.00%
01610100	512010	PAGES	11,403.51	13,100.00	13,092.00	13,092.00	-0.06%
01610100	515050	LONGEVITY	15,347.00	15,962.00	16,236.00	16,236.00	1.72%
<b>CATEGORY TOTAL</b>			<b>1,055,120.24</b>	<b>1,083,226.00</b>	<b>1,089,504.00</b>	<b>1,089,504.00</b>	<b>0.58%</b>
<b>EXPENSES</b>							
01610200	517070	UNIFORM ALLOWANCES	3,440.00	3,440.00	3,530.00	3,530.00	2.62%
01610200	521010	ELECTRICITY	33,101.30	38,077.00	36,500.00	36,500.00	-4.14%
01610200	521030	HEATING FUEL	13,085.85	19,162.00	18,606.00	18,606.00	-2.90%
01610200	523010	WATER	1,430.51	1,950.00	1,970.00	1,970.00	1.03%
01610200	524030	EQUIPMENT MAINTENANCE	38,963.76	23,883.00	21,583.00	21,583.00	-9.63%
01610200	530400	MVLC NETWORK MAINTENANCE	28,600.00	28,200.00	31,548.00	31,548.00	11.87%
01610200	534010	POSTAGE	4,448.48	3,300.00	4,500.00	4,500.00	36.36%
01610200	534040	PRINTING SERVICES	2,871.47	2,600.00	2,875.00	2,875.00	10.58%
01610200	541010	GASOLINE	-				
01610200	542010	OFFICE SUPPLIES	16,038.95	15,500.00	17,000.00	17,000.00	9.68%
01610200	543060	CUSTODIAL / CLEANING SUPPLIES	4,870.89	6,000.00	10,865.00	10,865.00	81.08%
01610200	555015	BOOKS & SUBSCRIPTIONS	186,741.33	195,244.00	192,595.00	192,595.00	-1.36%
01610200	570000	OTHER CHARGES AND EXPENSES					
01610200	571100	MEETINGS & CONFERENCES	3,045.35	3,591.00	3,591.00	3,591.00	0.00%
01610200	574120	PUBLIC EMPLOYEE BOND	364.48	365.00	365.00	365.00	0.00%
01610800	570000	ENCUMBRANCES	1,943.00				
<b>CATEGORY TOTAL</b>			<b>338,945.37</b>	<b>341,312.00</b>	<b>345,528.00</b>	<b>345,528.00</b>	<b>1.24%</b>
<b>DEPARTMENT TOTAL</b>			<b>1,394,065.61</b>	<b>1,424,538.00</b>	<b>1,435,032.00</b>	<b>1,435,032.00</b>	<b>0.74%</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>630 RECREATION</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
			<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>
<b>PERSONAL SERVICES</b>							
01630100	511020	DIRECTOR	87,638.06	87,638.00	88,514.00	88,514.00	1.00%
01630100	511030	ASSISTANT DIRECTOR	62,336.29	78,194.00	78,194.00	78,194.00	0.00%
01630100	511510	RECORDS SUPERVISOR	52,108.65	52,109.00	52,109.00	52,109.00	0.00%
01630100	515050	LONGEVITY	2,250.00	2,250.00	2,250.00	2,250.00	0.00%
01630100	519083	SHARED COSTS - SEE DEPT. 650	(73,029.00)	(73,169.00)	(73,954.00)	(73,954.00)	1.07%
01630100	519086	SHARED COSTS - SEE DEPT. 491	(12,701.00)	(12,708.00)	(13,277.00)	(13,277.00)	4.48%
01630100	519088	SHARED COSTS - SEE ENTERPRISE FD €	(118,603.00)	(134,314.00)	(133,836.00)	(133,836.00)	-0.36%
<b>CATEGORY TOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>EXPENSES</b>							
01630200	521010	ELECTRICITY	2,347.65	2,850.00	2,500.00	2,500.00	-12.28%
01630200	521030	HEATING FUEL	4,346.90	4,716.00	4,500.00	4,500.00	-4.58%
01630200	523010	WATER	369.06	300.00	400.00	400.00	33.33%
01630200	542010	OFFICE SUPPLIES	314.28	250.00	200.00	200.00	-20.00%
01630200	571010	TRAVEL - MILEAGE	3,600.00	3,600.00	3,600.00	3,600.00	0.00%
01630200	571100	MEETINGS & CONFERENCES		150.00	400.00	400.00	166.67%
01630200	573010	DUES AND MEMBERSHIPS	150.00				
01630200	579050	OFFSETS					
01630200	579083	SHARED COSTS - SEE ENTERPRISE FD €	(11,866.00)	(11,866.00)	(11,600.00)	(11,600.00)	-2.24%
01630800	570000	ENCUMBRANCES					
<b>CATEGORY TOTAL</b>			<b>(738.11)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>DEPARTMENT TOTAL</b>			<b>(738.11)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>650 PARKS-GROUNDS &amp; BLDG MAINT</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	
<b>PERSONAL SERVICES</b>							
01650100	511020	DIRECTOR		52,583.00	53,108.00	53,108.00	1.00%
01650100	511030	ASSISTANT DIRECTOR		7,819.00	7,819.00	7,819.00	0.00%
01650100	511510	RECORDS SUPERVISOR		12,767.00	13,027.00	13,027.00	2.04%
01650100	511610	CREW SUPERVISOR	32,253.60	32,254.00	32,254.00	32,254.00	0.00%
01650100	511613	PARKS OPERATIONS SUPERVISOR	35,056.16	35,056.00	35,056.00	35,056.00	0.00%
01650100	511620	HEAVY EQUIPMENT OPERATOR	114,241.99	116,463.00	117,430.00	117,430.00	0.83%
01650100	512280	SEASONAL STAFF					
01650100	513120	OVERTIME	2,279.25	1,000.00	1,000.00	1,000.00	0.00%
01650100	515050	LONGEVITY	2,375.00	2,625.00	3,125.00	3,125.00	19.05%
01650100	519080	SHARED COSTS - SEE DEPT. 630	73,029.00				
<b>CATEGORY TOTAL</b>			<b>259,235.00</b>	<b>260,567.00</b>	<b>262,819.00</b>	<b>262,819.00</b>	<b>0.86%</b>
<b>EXPENSES</b>							
01650200	521010	ELECTRICITY		1,425.00	1,250.00	1,250.00	-12.28%
01650200	521030	HEATING FUEL		2,358.00	2,250.00	2,250.00	-4.58%
01650200	523010	WATER		150.00	200.00	200.00	33.33%
01650200	524010	BUILDING MAINTENANCE					
01650200	524015	GROUNDS MAINTENANCE	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
01650200	524030	EQUIPMENT MAINTENANCE			1,000.00	1,000.00	
01650200	524020	VEHICLE MAINTENANCE			1,000.00	1,000.00	
01650200	541010	GASOLINE		5,000.00	5,100.00	5,100.00	2.00%
01650200	542010	OFFICE SUPPLIES		125.00	100.00	100.00	-20.00%
01650200	542017	TOWN COMMON EXPENSE	3,088.29	3,000.00	3,100.00	3,100.00	3.33%
01650200	542018	MONUMENT MAINT SERVICES	911.71	1,000.00	1,000.00	1,000.00	0.00%
01650200	571010	TRAVEL-MILEAGE		1,800.00	1,800.00	1,800.00	0.00%
01650200	573010	DUES AND MEMBERSHIPS		75.00	300.00	300.00	300.00%
01650200	579080	SHARED COSTS - SEE DEPT. 630	5,933.00				
01650200	579050	OFFSETS	(52,000.00)				
<b>CATEGORY TOTAL</b>			<b>(17,067.00)</b>	<b>39,933.00</b>	<b>42,100.00</b>	<b>42,100.00</b>	<b>5.43%</b>
Note-30,000 to be appropriated from Field Maintenance 53 E 1/2 Revolving							
<b>DEPARTMENT TOTAL</b>			<b>242,168.00</b>	<b>300,500.00</b>	<b>304,919.00</b>	<b>304,919.00</b>	<b>1.47%</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>660 LAND MANAGEMENT</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>
<b>EXPENSES</b>							
01660200	521010	ELECTRICITY	2,748.09	3,750.00	3,500.00	3,500.00	-6.67%
01660200	521020	NATURAL GAS	130.00	1,000.00	1,500.00	1,500.00	50.00%
01660200	523010	WATER	2,715.25	2,000.00	3,000.00	3,000.00	50.00%
01660200	524010	MAINTENANCE	12,343.98	8,750.00	5,000.00	5,000.00	-42.86%
01660200	524015	GROUNDS MAINTENANCE	2,136.50	5,000.00	7,500.00	7,500.00	50.00%
01660200	530920	CARETAKER SERVICES	24,000.00	24,000.00	24,000.00	24,000.00	0.00%
01660200	557090	OTHER DEPARTMENTAL EXPENSES	3,860.01				
01660200	570000	ENCUMBRANCES	3,565.00				
<b>CATEGORY TOTAL</b>			<b>51,498.83</b>	<b>44,500.00</b>	<b>44,500.00</b>	<b>44,500.00</b>	<b>0.00%</b>
<b>DEPARTMENT TOTAL</b>			<b>51,498.83</b>	<b>44,500.00</b>	<b>44,500.00</b>	<b>44,500.00</b>	<b>0.00%</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>670 HISTORICAL COMM/MUSEUM</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012 ACTUAL</b>	<b>FISCAL 2013 BUDGET</b>	<b>FISCAL 2014 REQUEST</b>	<b>FISCAL 2014 TMR</b>	<b>FISCAL 2014 % INC / (DEC)</b>
<b>EXPENSES</b>							
01670200	521010	ELECTRICITY	1,640.31	2,645.00	2,645.00	2,300.00	-13.04%
01670200	521030	HEATING FUEL	3,087.37	6,000.00	6,000.00	5,000.00	-16.67%
01670200	523010	WATER	231.93	750.00	500.00	500.00	-33.33%
01670200	523020	SEWER / SEPTIC	-	250.00	250.00	250.00	0.00%
01670200	524010	BUILDING MAINTENANCE	-	210.00	350.00	350.00	66.67%
01670200	524015	GROUNDS MAINTENANCE	33.50	500.00	400.00	300.00	-40.00%
01670200	524030	EQUIPMENT MAINTENANCE	354.00	250.00	400.00	400.00	60.00%
01670200	525060	SIGNAGE	-	500.00	250.00	250.00	-50.00%
01670200	529090	SECURITY SYSTEM SERVICES	764.80	725.00	850.00	850.00	17.24%
01670200	530920	CONTRACTED SERVICES	-	3,000.00	3,000.00	1,500.00	-50.00%
01670200	578010	SPECIAL DEPT EXPENSE	475.00				
01670800	570000	ENCUMBRANCES	396.00				
<b>CATEGORY TOTAL</b>			<b>6,982.91</b>	<b>14,830.00</b>	<b>14,645.00</b>	<b>11,700.00</b>	<b>-21.11%</b>
<b>DEPARTMENT TOTAL</b>			<b>6,982.91</b>	<b>14,830.00</b>	<b>14,645.00</b>	<b>11,700.00</b>	<b>-21.11%</b>



<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>710 DEBT SERVICE</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	
			<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	
<b>EXPENSES</b>						<b>% INC / (DEC)</b>	
		<b>LONG TERM DEBT EXEMPT</b>	<b>6,589,850.01</b>	<b>6,475,190.01</b>	<b>6,221,314.00</b>	<b>6,221,314.00</b>	<b>-3.92%</b>
		FIRE STATION CONST 121598					
01710099	591017	PRINCIPAL LONG TERM DEBT	105,000.00	105,000.00	105,000.00	105,000.00	0.00%
01710099	592017	INTEREST LONG TERM DEBT	11,602.50	7,035.00	2,363.00	2,363.00	-66.41%
		CLASSROOM CONV DAY ABBOT 121598					
01710099	591018	PRINCIPAL LONG TERM DEBT	55,000.00	55,000.00	55,000.00	55,000.00	0.00%
01710099	592018	INTEREST LONG TERM DEBT	6,077.50	3,685.00	1,237.00	1,237.00	-66.43%
		HIGHWAY GARAGE A&E 040103					
01710003	591026	PRINCIPAL LONG TERM DEBT	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
01710003	592026	INTEREST LONG TERM DEBT	13,812.50	11,937.50	10,000.00	10,000.00	-16.23%
		FIRE STATION SUPPLEMENTAL 040103					
01710003	591027	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00			-100.00%
01710003	592027	INTEREST LONG TERM DEBT	1,525.00	775.00			-100.00%
		BORDELEAU LAND ACQ 040103					
01710003	591028	PRINCIPAL LONG TERM DEBT	30,000.00	30,000.00			-100.00%
01710003	592028	INTEREST LONG TERM DEBT	2,287.50	1,162.50			-100.00%
		HIGHWAY GARAGE CONSTRUCTION					
01710004	591033	PRINCIPAL LONG TERM DEBT	525,000.00	525,000.00	525,000.00	525,000.00	0.00%
01710004	592033	INTEREST LONG TERM DEBT	277,756.26	259,381.26	233,131.00	233,131.00	-10.12%
		ELEMENTARY SCHOOL CONST 040103					
01710003	591030	PRINCIPAL LONG TERM DEBT	960,000.00	1,000,000.00	1,045,000.00	1,045,000.00	4.50%
01710003	592030	INTEREST LONG TERM DEBT	643,387.50	607,387.50	568,638.00	568,638.00	-6.38%
		MIDDLE SCHOOL CONST 040103					
01710003	591031	PRINCIPAL LONG TERM DEBT	910,000.00	955,000.00	1,000,000.00	1,000,000.00	4.71%
01710003	592031	INTEREST LONG TERM DEBT	613,038.75	578,913.75	541,908.00	541,908.00	-6.39%
		HIGHWAY GARAGE CONST 2 061506					
01710006	591033	PRINCIPAL LONG TERM DEBT	80,000.00	80,000.00	80,000.00	80,000.00	0.00%
01710006	592033	INTEREST LONG TERM DEBT	16,000.00	12,800.00	9,600.00	9,600.00	-25.00%
		ACADEMY REFUNDING 1					
01710008	591038	PRINCIPAL LONG TERM DEBT					
01710008	592038	INTEREST LONG TERM DEBT	332,825.00	332,825.00	332,825.00	332,825.00	0.00%
		SENIOR CENTER DESIGN 091608 (385K)					
01710010	591042	PRINCIPAL LONG TERM DEBT	95,000.00	95,000.00			-100.00%
01710010	592042	INTEREST LONG TERM DEBT	4,275.00	1,425.00			-100.00%
		ACADEMY REFUNDING 2					
01710010	591043	PRINCIPAL LONG TERM DEBT	1,405,000.00	1,355,000.00	1,315,000.00	1,315,000.00	-2.95%
01710010	592043	INTEREST LONG TERM DEBT	108,662.50	70,262.50	34,262.00	34,262.00	-51.24%
		SENIOR CENTER CONSTRUCTION 11-09					
01710011	591046	PRINCIPAL LONG TERM DEBT	200,000.00	200,000.00	200,000.00	200,000.00	0.00%
01710011	592046	INTEREST LONG TERM DEBT	123,600.00	117,600.00	112,350.00	112,350.00	-4.46%

Town of Westford Budget Worksheet Fiscal Year 2014							
710 DEBT SERVICE			FISCAL 2012	FISCAL 2013	FISCAL 2014	FISCAL 2014	FISCAL 2014
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	% INC / (DEC)
<b>EXPENSES</b>		<b>LONG TERM DEBT NON-EXEMPT</b>	<b>821,506.76</b>	<b>983,265.54</b>	<b>1,159,791.00</b>	<b>1,159,791.00</b>	<b>17.95%</b>
		LAND ACQ DREW PARCEL 121598					
01750099	591019	PRINCIPAL LONG TERM DEBT	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01750099	592019	INTEREST LONG TERM DEBT	1,105.00	670.00	225.00	225.00	-66.42%
		ABBOT SEPTIC TOWN CTR EXT 040103					
01750003	591032	PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00			-100.00%
01750003	592032	INTEREST LONG TERM DEBT	7,625.00	3,875.00			-100.00%
		TITLE V					
01750001	591037	PRINCIPAL LONG TERM DEBT	4,087.00	4,087.00	4,087.00	4,087.00	0.00%
		INTEREST LONG TERM DEBT	-				
		SCHOOL BLDG & FAC REPAIR(ABBOT WINDOWS)					
01750004	591034	PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00	100,000.00	100,000.00	0.00%
01750004	592034	INTEREST LONG TERM DEBT	12,375.00	8,875.00	3,875.00	3,875.00	-56.34%
		ABBOT SEPTIC TOWN CTR EXT-BOND 2					
01750004	591035	PRINCIPAL LONG TERM DEBT	40,000.00	40,000.00	40,000.00	40,000.00	0.00%
01750004	592035	INTEREST LONG TERM DEBT	4,950.00	3,550.00	1,550.00	1,550.00	-56.34%
		SEWER EXTENSION 061506					
01750006	591000	PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00	100,000.00	100,000.00	0.00%
01750006	592000	INTEREST LONG TERM DEBT	32,000.00	28,000.00	24,000.00	24,000.00	-14.29%
		GROTON ROAD WATER MAIN 061506					
01750010	591044	PRINCIPAL LONG TERM DEBT	11,261.00	11,489.00	11,721.00	11,721.00	2.02%
01750010	592044	INTEREST LONG TERM DEBT	5,370.87	5,143.37	4,911.00	4,911.00	-4.52%
01750010	593544	ADMINISTRATIVE FEE	402.81	385.75	369.00	369.00	-4.34%
		MODULAR CLASSROOMS REFUNDING 1					
01750010	591045	PRINCIPAL LONG TERM DEBT	200,000.00	195,000.00	195,000.00	195,000.00	0.00%
01750010	592045	INTEREST LONG TERM DEBT	20,715.00	15,215.00	10,015.00	10,015.00	-34.18%
		TOWN HALL CONSTRUCTION					
01750011	591047	PRINCIPAL LONG TERM DEBT	74,500.00	74,500.00	74,500.00	74,500.00	0.00%
01750011	592047	INTEREST LONG TERM DEBT	44,399.18	42,909.18	41,419.00	41,419.00	-3.47%
		PERCHLORATE REMEDIATION WPAT CONTRACT 1					
01750012	591048	PRINCIPAL LONG TERM DEBT	32,204.35	32,854.72	32,832.00	32,832.00	-0.07%
01750012	592048	INTEREST LONG TERM DEBT	15,358.99	14,708.39	13,753.00	13,753.00	-6.50%
01750012	593510	LOAN ORIGINATION FEE					
01750012	593548	ADMINISTRATIVE FEE	1,151.93	1,103.13	1,031.00	1,031.00	-6.54%
		ABBOT ELEVATOR					
01750013	591051	PRINCIPAL LONG TERM DEBT		50,000.00	50,000.00	50,000.00	0.00%
01750013	592051	INTEREST LONG TERM DEBT	2,160.34	17,500.00	17,500.00	17,500.00	0.00%
		DEPARTMENTAL EQUIPMENT (POLICE RADIO, SWEEPER)					
01750014	591052	PRINCIPAL LONG TERM DEBT		42,500.00	42,500.00	42,500.00	0.00%
01750014	592052	INTEREST LONG TERM DEBT	1,840.29	14,875.00	14,875.00	14,875.00	0.00%
		DEPARTMENTAL EQUIPMENT - AMBULANCE					
01750015	591053	PRINCIPAL LONG TERM DEBT		45,000.00	45,000.00	45,000.00	0.00%
01750015	592053	INTEREST LONG TERM DEBT		7,875.00	7,875.00	7,875.00	0.00%
		DEPARTMENTAL EQUIPMENT - BOILER					
01750015	591054	PRINCIPAL LONG TERM DEBT		10,000.00	10,000.00	10,000.00	0.00%
01750015	592054	INTEREST LONG TERM DEBT		3,150.00	3,150.00	3,150.00	0.00%
		FIRE TRUCK - 544,000					
		PRINCIPAL LONG TERM DEBT			64,872.00	64,872.00	
		INTEREST LONG TERM DEBT					
		WA BLEACHERS - 550,000					
		PRINCIPAL LONG TERM DEBT			46,933.00	46,933.00	
		INTEREST LONG TERM DEBT					
		2ND ABBOT BOILER - 90,000					
		PRINCIPAL LONG TERM DEBT			13,150.00	13,150.00	
		INTEREST LONG TERM DEBT					
		2ND ROBINSON BOILER - 90,000					
		PRINCIPAL LONG TERM DEBT			13,150.00	13,150.00	
		INTEREST LONG TERM DEBT					

		DESIGN & ENGINEERING: HIGHWAY - 625,000						
		PRINCIPAL LONG TERM DEBT			138,125.00	138,125.00		
		INTEREST LONG TERM DEBT						
		10 WHEEL DUMPTRUCK: HIGHWAY - 196,000						
		PRINCIPAL LONG TERM DEBT			23,373.00	23,373.00		
		INTEREST LONG TERM DEBT						
		ADDITIONAL BUDGET FOR FY14 BONDING			-	-		
		<b>LONG &amp; SHORT TERM DEBT</b>	<b>875,969.57</b>	<b>876,265.82</b>	<b>874,861.00</b>	<b>874,861.00</b>	<b>-0.16%</b>	
		COMMUNITY PRESERVATION FUND						
		EAST BOSTON CAMPS LAND PURCHASE						
24164500	591000	PRINCIPAL LONG TERM DEBT	595,000.00	615,000.00	635,000.00	635,000.00	3.25%	
24164500	592000	INTEREST LONG TERM DEBT	192,368.75	173,775.00	153,480.00	153,480.00	-11.68%	
		TOWN HALL CONSTRUCTION						
24164510	591000	PRINCIPAL LONG TERM DEBT	55,500.00	55,500.00	55,500.00	55,500.00	0.00%	
24164510	592000	INTEREST LONG TERM DEBT	33,100.82	31,990.82	30,881.00	30,881.00	-3.47%	
<b>24164500</b>	<b>592008</b>	<b>INTEREST SHORT TERM DEBT</b>						

<b>Town of Westford</b>												
<b>Budget Worksheet</b>												
<b>Fiscal Year 2014</b>												
<b>710 DEBT SERVICE</b>							<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>					
<b>EXPENSES</b>												
		<b>LONG TERM DEBT WATER</b>	<b>852,252.84</b>	<b>945,729.00</b>	<b>956,386.00</b>	<b>956,386.00</b>	<b>1.13%</b>					
		<b>(BUDGETED IN WATER DEPT)</b>										
		FILTRATION PLANTS WPAT LOAN 1 072601										
60450701	591023	PRINCIPAL LONG TERM DEBT	86,785.72	83,450.00	86,217.00	86,217.00	3.32%					
60450701	592023	INTEREST LONG TERM DEBT	19,592.86	17,639.00	15,686.00	15,686.00	-11.07%					
60450701	593523	ADMIN EXPENSES	1,995.00	1,823.00	1,650.00	1,650.00	-9.49%					
		FILTRATION PLANTS WPAT LOAN 2 112602										
60450702	591025	PRINCIPAL LONG TERM DEBT	412,896.77	416,246.00	410,622.00	410,622.00	-1.35%					
60450702	592025	INTEREST LONG TERM DEBT	112,880.13	114,109.00	98,506.00	98,506.00	-13.67%					
60450702	593525	ADMIN EXPENSES	11,261.47	10,442.00	9,600.00	9,600.00	-8.06%					
		STEPINSKI LAND ACQUISITION 091608										
60450710	591041	PRINCIPAL LONG TERM DEBT	35,000.00	35,000.00	41,000.00	41,000.00	17.14%					
60450710	592041	INTEREST LONG TERM DEBT	15,277.50	14,228.00	13,036.00	13,036.00	-8.38%					
		BYRNE AVE LINE REPL 091608										
60450710	591039	PRINCIPAL LONG TERM DEBT	30,000.00	30,000.00	34,000.00	34,000.00	13.33%					
60450710	592039	INTEREST LONG TERM DEBT	12,835.00	11,935.00	10,933.00	10,933.00	-8.40%					
		COUNTRY ROAD II WELL & PUMP HOUSE										
60450710	591040	PRINCIPAL LONG TERM DEBT	30,000.00	30,000.00	30,000.00	30,000.00	0.00%					
60450710	592040	INTEREST LONG TERM DEBT	13,122.50	12,323.00	11,523.00	11,523.00	-6.49%					
		PERCHLORATE REMEDIATION WPAT CONTRACT 1										
60450712	591048	PRINCIPAL LONG TERM DEBT	3,075.96	3,138.00	3,136.00	3,136.00	-0.06%					
60450712	592048	INTEREST LONG TERM DEBT	1,467.00	1,405.00	1,314.00	1,314.00	-6.48%					
60450712	593548	ADMIN EXPENSES	110.03	105.00	99.00	99.00	-5.71%					
60450712		LOAN ORIGATION FEES	-									
		PERCHLORATE REMEDIATION WPAT CONTRACT 2										
60450712	591050	PRINCIPAL LONG TERM DEBT	43,599.69	44,480.00	44,449.00	44,449.00	-0.07%					
60450712	592050	INTEREST LONG TERM DEBT	20,793.69	19,913.00	18,619.00	18,619.00	-6.50%					
60450712	593549	ADMIN EXPENSES	1,559.52	1,493.00	1,396.00	1,396.00	-6.50%					
		LOAN ORIGATION FEES	-									
60450713	591055	Water Distribution System Improvements* (\$2,800,000 Bond)		98,000.00	124,600.00	124,600.00	27.14%					
		* Bridge Street, North Main Street, River Street, & Granitville Rd Main Replacement(\$1,500,000)										
		Minot's Corner MA DOT 12" Main Repalcement (\$550,000)										
		12" Main Replacement Rt 110 (\$750,000)										

<b>Town of Westford</b>						
<b>Budget Worksheet</b>						
<b>Fiscal Year 2014</b>						
<b>710 DEBT SERVICE</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>
<b>EXPENSES</b>						<b>FISCAL 2014</b>
		<b>SHORT TERM DEBT</b>	<b>500.00</b>	<b>2,000.00</b>	<b>9,250.00</b>	<b>9,250.00</b>
						<b>362.50%</b>
01790200	592500	INTEREST SHORT TERM DEBT		2,000.00	9,250.00	9,250.00
01790200	592900	BOND ISSUANCE COSTS	500.00			
		<b>SUMMARY</b>				
		<b>TOTAL EXEMPTED DEBT(G/F)</b>	<b>6,589,850.01</b>	<b>6,475,190.01</b>	<b>6,221,314.00</b>	<b>6,221,314.00</b>
		<b>TOTAL NON EXEMPTED DEBT(G/F)</b>	<b>821,506.76</b>	<b>983,265.54</b>	<b>1,159,791.00</b>	<b>1,159,791.00</b>
		<b>TOTAL COMMUNITY PRES FUND</b>	<b>875,969.57</b>	<b>876,265.82</b>	<b>874,861.00</b>	<b>874,861.00</b>
		<b>TOTAL WATER DEBT(Water Enterprise</b>	<b>852,252.84</b>	<b>945,729.00</b>	<b>956,386.00</b>	<b>956,386.00</b>
		<b>TOTAL SHORT TERM DEBT</b>	<b>500.00</b>	<b>2,000.00</b>	<b>9,250.00</b>	<b>9,250.00</b>
		<b>TOTAL APPROPRIATION</b>	<b>9,140,079.18</b>	<b>9,282,450.37</b>	<b>9,221,602.00</b>	<b>9,221,602.00</b>
		<b>LESS WATER(BUDGETED IN WATER</b>	<b>(852,252.84)</b>	<b>(945,729.00)</b>	<b>(956,386.00)</b>	<b>(956,386.00)</b>
		<b>LESS COMMUNITY PRES FUND</b>	<b>(875,969.57)</b>	<b>(876,265.82)</b>	<b>(874,861.00)</b>	<b>(874,861.00)</b>
		<b>APPROPRIATION G/F</b>	<b>7,411,856.77</b>	<b>7,460,456.00</b>	<b>7,390,355.00</b>	<b>7,390,355.00</b>
						<b>-0.94%</b>

<b>Town of Westford</b>								
<b>Budget Worksheet</b>								
<b>Fiscal Year 2014</b>								
<b>940 OTHERWISE UNCLASSIFIED</b>				<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>	
<b>EXPENSES</b>								
01940200	579040	WATER INDIRECT COSTS	(307,943.00)	(316,962.00)	(349,424.00)	(349,424.00)	10.24%	
01940200	579045	RECREATION DIRECT / INDIRECT COST	(172,343.00)	(176,715.00)	(236,218.00)	(236,218.00)	33.67%	
01940200	579050	AMBULANCE OFFSETS	(225,063.00)	(169,446.00)	(239,785.00)	(239,785.00)	41.51%	
01940200	579060	OFFSET - FIREFIGHTER GRANT	(24,092.00)					
<b>CATEGORY TOTAL</b>			<b>(729,441.00)</b>	<b>(663,123.00)</b>	<b>(825,427.00)</b>	<b>(825,427.00)</b>	<b>24.48%</b>	
<b>DEPARTMENT TOTAL</b>			<b>(729,441.00)</b>	<b>(663,123.00)</b>	<b>(825,427.00)</b>	<b>(825,427.00)</b>	<b>24.48%</b>	







<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>600 WATER ENTERPRISE FUND</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>
<b>PERSONAL SERVICES</b>							
60450100	511005	COMMISSIONERS	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
60450100	511020	SUPERINTENDENT	90,609.28	90,000.00	85,850.00	85,850.00	-4.61%
60450100	511505	BUSINESS MANAGER	67,567.90	69,362.00	78,461.00	78,461.00	13.12%
60450100	511510	RECORDS SUPERVISOR	55,044.87	64,847.00	61,137.00	61,137.00	-5.72%
60450100	511530	ADMIN SECRETARY	50,456.96	50,342.00	50,342.00	50,342.00	0.00%
60450100	511560	DEPARTMENT ASSISTANT		16,692.00	32,218.00	32,218.00	93.01%
60450100	511605	TREATMENT MANAGER	63,338.77	76,000.00	71,710.00	71,710.00	-5.64%
60450100	511615	COMPLIANCE MANAGER	63,999.81	64,000.00	64,640.00	64,640.00	1.00%
60450100	511660	LABORER	417,363.88	397,545.00	456,938.00	456,938.00	14.94%
60450100	511670	METER READER	19,205.00	20,400.00	20,400.00	20,400.00	0.00%
60450100	512280	SEASONAL STAFF	5,860.83		10,560.00	10,560.00	
60450100	513120	SCHEDULED OVERTIME	104,409.61	78,435.00	77,554.00	77,554.00	-1.12%
60450100	513140	OVERTIME - NON SCHED		68,963.00	69,844.00	69,844.00	1.28%
60450100	514090	STIPENDS / LICENSES	10,990.82	9,300.00	9,300.00	9,300.00	0.00%
60450100	515050	LONGEVITY	12,500.00	13,000.00	12,500.00	12,500.00	-3.85%
60450100	519020	VACATION/SICK TIME BUYBACK					
<b>CATEGORY TOTAL</b>			<b>962,547.73</b>	<b>1,020,086.00</b>	<b>1,102,654.00</b>	<b>1,102,654.00</b>	<b>8.09%</b>
<b>EXPENSES</b>							
60450200	513250	SPECIAL DETAILS	4,683.39	4,500.00	4,500.00	4,500.00	0.00%
60450200	517070	UNIFORM ALLOWANCES	5,171.63	6,000.00	8,000.00	8,000.00	33.33%
60450200	521010	ELECTRICITY	230,571.01	260,933.00	260,000.00	260,000.00	-0.36%
60450200	521030	HEATING FUEL	36,329.63	50,419.00	50,000.00	50,000.00	-0.83%
60450200	524010	BUILDING MAINTENANCE	84,749.25	60,000.00	60,000.00	60,000.00	0.00%
60450200	524020	VEHICLE MAINTENANCE	23,795.49	20,000.00	25,000.00	25,000.00	25.00%
60450200	524030	EQUIPMENT MAINTENANCE	35,916.53				
60450200	524040	OFFICE EQUIPMENT MAINTENANCE	6,769.06	4,000.00	7,000.00	7,000.00	75.00%
60450200	524050	IT MAINTENANCE SUPPORT	6,650.80	20,250.00	20,000.00	20,000.00	-1.23%
60450200	525075	WATER INFRASTRUCTURE MAINT.		115,000.00	110,000.00	110,000.00	-4.35%
60450200	525080	WELL REPAIRS / IMPROVEMENTS	6,151.85	25,000.00	50,000.00	50,000.00	100.00%
60450200	525085	FLUSHING SERVICES					
60450200	525090	LEAK SURVEY SERVICES	4,686.00	3,500.00	5,000.00	5,000.00	42.86%
60450200	529080	LABORATORY SERVICES	35,913.36	40,000.00	40,000.00	40,000.00	0.00%
60450200	530110	LEGAL SERVICES	1,313.00	25,000.00	10,000.00	10,000.00	-60.00%
60450200	530310	DRUG AND ALCOHOL TESTING	135.00	450.00	450.00	450.00	0.00%
60450200	530500	TRAINING & DEVELOPMENT	3,208.14	5,000.00	5,000.00	5,000.00	0.00%
60450200	530700	ENGINEERING SERVICES	58,687.61	30,000.00	30,000.00	30,000.00	0.00%
60450200	530920	CONTRACTED SERVICES	5,138.24	7,500.00	7,500.00	7,500.00	0.00%
60450200	534010	POSTAGE	9,920.39	11,500.00	11,500.00	11,500.00	0.00%
60450200	534020	TELEPHONE	7,863.76	3,000.00	11,000.00	11,000.00	266.67%
60450200	534030	ADVERTISING - LEGAL	1,487.92	2,500.00	2,500.00	2,500.00	0.00%
60450200	534070	TELEMETERING	711.68	1,500.00	1,500.00	1,500.00	0.00%
60450200	534080	PAGING SERVICES	376.74	4,000.00	500.00	500.00	-87.50%
60450200	534090	CONSUMER AWARENESS	8,846.60	13,000.00	10,000.00	10,000.00	-23.08%
60450200	541010	GASOLINE	19,199.71	18,000.00	22,000.00	22,000.00	22.22%
60450200	542010	OFFICE SUPPLIES	5,970.28	8,500.00	8,000.00	8,000.00	-5.88%
60450200	542020	COPIER SUPPLIES					
60450200	542050	HARDWARE SUPPLIES	5,714.69	5,000.00	6,000.00	6,000.00	20.00%
60450200	542070	IT SUPPLIES					
60450200	542080	OFFICE EQUIPMENT					
60450200	554010	RESURFACE MATERIAL	14,063.64	20,000.00	20,000.00	20,000.00	0.00%
60450200	554035	WELL TREATMENT / CHEMICALS	192,062.34	287,365.00	270,000.00	270,000.00	-6.04%
60450200	554080	PIPE & PIPE SUPPLIES	69,732.93	66,000.00	70,000.00	70,000.00	6.06%
60450200	554085	METER REPLACEMENT	145,518.84	125,000.00	125,000.00	125,000.00	0.00%
60450200	NEW	HYDRANT REPLACEMENTS			25,000.00	25,000.00	
60450200	563100	DEP ASSESSMENTS	3,985.10	5,500.00	5,500.00	5,500.00	0.00%
60450200	571100	MEETINGS & CONFERENCES	329.05	200.00	400.00	400.00	100.00%
60450200	573010	DUES AND MEMBERSHIPS	1,591.00	2,000.00	2,000.00	2,000.00	0.00%
60450200	578010	SPECIAL DEPT EXPENSES					
60450200	579040	DIRECT/INDIRECT COSTS	307,943.00	316,962.00	349,424.00	349,424.00	10.24%
60450200	592900	BOND ISSUANCE COSTS					
60450800	570000	ENCUMBRANCES	29,871.00				
<b>CATEGORY TOTAL</b>			<b>1,375,058.66</b>	<b>1,567,579.00</b>	<b>1,632,774.00</b>	<b>1,632,774.00</b>	<b>4.16%</b>

Town of Westford							
Budget Worksheet							
Fiscal Year 2014							
600 WATER ENTERPRISE FUND			FISCAL 2012	FISCAL 2013	FISCAL 2014	FISCAL 2014	FISCAL 2014
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	% INC / (DEC)
RESERVE FUND							
60450600	579010	EMERGENCY RESERVE FUND		250,000.00	250,000.00	250,000.00	0.00%
<b>CATEGORY TOTAL</b>			<b>-</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00%</b>
<b>PRINCIPAL &amp; INTEREST</b>							
60450701	591023	MWPAT FILTRATION 1 - PRINCIPAL	86,785.72	83,450.00	86,217.00	86,217.00	3.32%
60450701	592023	MWPAT FILTRATION 1 - INTEREST	19,592.86	17,639.00	15,686.00	15,686.00	-11.07%
60450701	593523	MWPAT FILTRATION 1 - ADMIN FEE	1,995.00	1,823.00	1,650.00	1,650.00	-9.49%
60450702	591025	MWPAT FILTRATION 2 - PRINCIPAL	412,896.77	416,246.00	410,622.00	410,622.00	-1.35%
60450702	592025	MWPAT FILTRATION 2 - INTEREST	112,880.13	114,109.00	98,506.00	98,506.00	-13.67%
60450702	593525	MWPAT FILTRATION 2 - ADMIN FEE	11,261.47	10,442.00	9,600.00	9,600.00	-8.06%
60450710	591039	UPGRADE BYRNE AVE MAIN - PRINCIP	30,000.00	30,000.00	34,000.00	34,000.00	13.33%
60450710	591040	COUNTRY ROAD II WELL & PUMP HOU	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
60450710	591041	STEPINSKI LAND - PRINCIPAL	35,000.00	35,000.00	41,000.00	41,000.00	17.14%
60450710	592039	UPGRADE BYRNE AVE MAIN - INTERES	12,835.00	11,935.00	10,933.00	10,933.00	-8.40%
60450710	592040	COUNTRY ROAD II WELL & PUMP HOU	13,122.50	12,323.00	11,523.00	11,523.00	-6.49%
60450710	592041	STEPINSKI LAND - INTEREST	15,277.50	14,228.00	13,036.00	13,036.00	-8.38%
60450712	591048	WPAT PERCHLORATE CONTRACT 1 - PI	3,075.96	3,138.00	3,136.00	3,136.00	-0.06%
60450712	591050	WPAT PERCHLORATE CONTRACT 2 - PI	43,599.69	44,480.00	44,449.00	44,449.00	-0.07%
60450712	592048	WPAT PERCHLORATE CONTRACT 1 - IN	1,467.00	1,405.00	1,314.00	1,314.00	-6.48%
60450712	592050	WPAT PERCHLORATE CONTRACT 2 - IN	20,793.69	19,913.00	18,619.00	18,619.00	-6.50%
60450712	593548	WPAT PERCHLORATE CONTRACT 1 - A	110.03	105.00	99.00	99.00	-5.71%
60450712	593549	WPAT PERCHLORATE CONTRACT 2 - A	1,559.52	1,493.00	1,396.00	1,396.00	-6.50%
60450713	591055	WATER DIST SYS IMPR - PRINCIPAL		98,000.00	124,600.00	124,600.00	
60450713	592055	WATER DIST SYS IMPR - INTEREST					
<b>CATEGORY TOTAL</b>			<b>852,252.84</b>	<b>945,729.00</b>	<b>956,386.00</b>	<b>956,386.00</b>	<b>1.13%</b>
<b>DEPARTMENT TOTAL</b>			<b>3,189,859.23</b>	<b>3,783,394.00</b>	<b>3,941,814.00</b>	<b>3,941,814.00</b>	<b>4.19%</b>

<b>Town of Westford</b>								
<b>Budget Worksheet</b>								
<b>Fiscal Year 2014</b>								
<b>630 RECREATION ENTERPRISE FUND</b>				<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	<b>% INC / (DEC)</b>	
<b>PERSONAL SERVICES</b>								
63630100	511020	DIRECTOR		22,348.00	22,129.00	22,129.00	-0.98%	
63630100	511030	ASSISTANT DIRECTOR		70,375.00	70,375.00	70,375.00	0.00%	
63630100	511510	RECORDS SUPERVISOR		39,341.00	39,082.00	39,082.00	-0.66%	
63630100	512230	RECREATION SUPERVISOR/ASST	415,348.92	419,360.00	419,188.00	419,188.00	-0.04%	
63630100	512270	OTHER RECREATION STAFF	350,777.70	340,444.00	355,777.00	355,777.00	4.50%	
63630100	515050	SHARED - LONGEVITY		6,250.00	6,955.00	6,955.00	11.28%	
63630100	519080	SHARED COSTS - SEE DEPT. 630	118,603.00					
63630100	510000	ENCUMBRANCES	1,603.00					
<b>CATEGORY TOTAL</b>			<b>886,332.62</b>	<b>898,118.00</b>	<b>913,506.00</b>	<b>913,506.00</b>	<b>1.71%</b>	
<b>EXPENSES</b>								
63630200	521010	ELECTRICITY		1,425.00	1,250.00	1,250.00	-12.28%	
63630200	521030	HEATING FUEL		2,358.00	2,250.00	2,250.00	-4.58%	
63630200	523010	WATER		150.00	200.00	200.00	33.33%	
63630200	524010	BUILDING MAINTENANCE			1,000.00	1,000.00		
63630200	534040	PRINTING SERVICES	9,730.67	8,500.00	8,500.00	8,500.00	0.00%	
63630200	540000	SUPPLIES	14,611.16	-				
63630200	542010	OFFICE SUPPLIES		-				
63630200	542010	OTHER RECREATION SUPPLIES						
63630200	557010	PROGRAMS AND ACTIVITIES	53,708.94	53,000.00	53,000.00	53,000.00	0.00%	
63630200	571010	TRAVEL-MILEAGE		1,800.00	1,800.00	1,800.00	0.00%	
63630200	571100	MEETINGS & CONFERENCES	295.45	-				
63630200	573010	DUES AND MEMBERSHIPS		-				
63630200	579040	DIRECT/INDIRECT COSTS	172,343.00	176,715.00	236,218.00	236,218.00	33.67%	
63630200	579080	SHARED COSTS - SEE DEPT. 630	5,933.00					
63630800	570000	ENCUMBRANCES	854.00					
<b>CATEGORY TOTAL</b>			<b>257,476.22</b>	<b>243,948.00</b>	<b>304,218.00</b>	<b>304,218.00</b>	<b>24.71%</b>	
<b>DEPARTMENT TOTAL</b>			<b>1,143,808.84</b>	<b>1,142,066.00</b>	<b>1,217,724.00</b>	<b>1,217,724.00</b>	<b>6.62%</b>	

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>640 AMBULANCE ENTERPRISE FUND</b>							
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>FISCAL 2012 ACTUAL</b>	<b>FISCAL 2013 BUDGET</b>	<b>FISCAL 2014 REQUEST</b>	<b>FISCAL 2014 TMR</b>	<b>FISCAL 2014 % INC / (DEC)</b>
<b>PERSONAL SERVICES</b>							
64230100	511260	FIREFIGHTERS	428,734.09	449,376.00	452,139.00	452,139.00	0.61%
64230100	511265	CALL EMTS	482.12	5,100.00	5,100.00	5,100.00	0.00%
64230100	513120	OVERTIME	74,869.11	77,141.00	82,429.00	82,429.00	6.85%
64230100	513170	HOLIDAY OVERTIME	7,872.36	11,513.00	8,224.00	8,224.00	-28.57%
64230100	513260	TRAINING	3,230.48	7,526.00	8,364.00	8,364.00	11.13%
64230100	514050	EDUCATION INCENTIVE PAY	16,954.11	18,904.00	21,781.00	21,781.00	15.22%
64230100	514051	EDUCATION PAY - PARAMEDIC	6,000.00				
64230100	514090	EMT STIPENDS	45,769.81	55,468.00	58,689.00	58,689.00	5.81%
64230100	515010	HOLIDAY PAY	17,836.12	18,939.00	19,056.00	19,056.00	0.62%
64230100	515050	LONGEVITY	1,250.00	3,500.00	3,000.00	3,000.00	-14.29%
<b>CATEGORY TOTAL</b>			<b>602,998.20</b>	<b>647,467.00</b>	<b>658,782.00</b>	<b>658,782.00</b>	<b>1.75%</b>

<b>Town of Westford</b>							
<b>Budget Worksheet</b>							
<b>Fiscal Year 2014</b>							
<b>640 AMBULANCE ENTERPRISE FUND</b>			<b>FISCAL 2012</b>	<b>FISCAL 2013</b>	<b>FISCAL 2014</b>	<b>FISCAL 2014</b>	
<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REQUEST</b>	<b>TMR</b>	
<b>EXPENSES</b>						<b>% INC / (DEC)</b>	
64230200	517070	UNIFORM ALLOWANCE	8,778.51	10,050.00	8,150.00	8,150.00	-18.91%
64230200	521010	ELECTRICITY	3,861.30	5,487.00	6,956.00	6,956.00	26.77%
64230200	521020	NATURAL GAS	1,920.47	3,032.00	2,143.00	2,143.00	-29.32%
64230200	523010	WATER	474.00	900.00	900.00	900.00	0.00%
64230200	524010	BUILDING MAINTENANCE	861.72	2,500.00	2,500.00	2,500.00	0.00%
64230200	524020	VEHICLE MAINTENANCE	929.08	6,720.00	6,720.00	6,720.00	0.00%
64230200	524030	EQUIPMENT MAINTENANCE	3,823.21	3,200.00	3,200.00	3,200.00	0.00%
64230200	524060	COMMUNICATION EQUIPMENT MAINT	115.00	300.00	300.00	300.00	0.00%
64230200	527070	LAUNDRY SERVICES	-	300.00	300.00	300.00	0.00%
64230200	530500	TRAINING & DEVELOPMENT	1,256.00	2,000.00	2,000.00	2,000.00	0.00%
64230200	530920	CONTRACTED SERVICES	42,952.10	44,000.00	44,000.00	44,000.00	0.00%
64230200	532010	EDUCATION - IN-STATE	6,657.00				
64230200	534010	POSTAGE	58.00	150.00	150.00	150.00	0.00%
64230200	534030	ADVERTISING - GENERAL	150.00	105.00	105.00	105.00	0.00%
64230200	534040	PRINTING SERVICES	89.15	440.00	440.00	440.00	0.00%
64230200	541010	GASOLINE	12,300.83	13,000.00	14,510.00	14,510.00	11.62%
64230200	542010	OFFICE SUPPLIES	211.30	200.00	200.00	200.00	0.00%
64230200	545010	CUSTODIAL/CLEANING SUPPLIES	1,019.98	300.00	300.00	300.00	0.00%
64230200	548010	VEHICULAR PARTS & ACCESSORIES	5,214.03	7,000.00	7,000.00	7,000.00	0.00%
64230200	548020	VEHICULAR TIRES & TUBES	2,136.88	2,000.00	2,000.00	2,000.00	0.00%
64230200	550010	HEALTH / MEDICAL SUPPLIES	39,300.97	44,000.00	50,000.00	50,000.00	13.64%
64230200	550020	OXYGEN	1,786.50	2,000.00	2,000.00	2,000.00	0.00%
64230200	552045	HEALTH EQUIPMENT		13,100.00			
64230200	573010	DUES & MEMBERSHIPS	-	1,000.00	1,000.00	1,000.00	0.00%
64230200	578010	SPECIAL DEPT EXPENSES	1,232.58				
64230200	579040	DIRECT/INDIRECT COSTS	225,063.00	169,446.00	239,785.00	239,785.00	41.51%
64230800	570000	ENCUMBRANCES	1,205.00				
<b>CATEGORY TOTAL</b>			<b>361,396.61</b>	<b>331,230.00</b>	<b>394,659.00</b>	<b>394,659.00</b>	<b>19.15%</b>
<b>DEPARTMENT TOTAL</b>			<b>964,394.81</b>	<b>978,697.00</b>	<b>1,053,441.00</b>	<b>1,053,441.00</b>	<b>7.64%</b>