

TOWN OF WESTFORD
OPERATING BUDGET
FISCAL 2015

		FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
GENERAL GOVERNMENT								
122	SELECTMEN							
	Personal Services	-	-	-	-	-	-	
	Expenses	29,110.47	19,806.00	25,176.00	25,176.00	25,371.00	25,571.00	27.11%
	Capital	-	-	-	-	-	-	
	TOTAL 122	29,110.47	19,806.00	25,176.00	25,176.00	25,371.00	25,571.00	27.11%
123	TOWN MANAGER							
	Personal Services	302,619.99	317,218.00	326,916.00	326,916.00	335,494.00	335,483.00	3.06%
	Expenses	29,472.64	33,258.00	33,560.00	33,560.00	33,760.00	33,960.00	0.91%
	Perchlorate Expenses	-	-	-	-	-	-	
	TOTAL 123	332,092.63	350,476.00	360,476.00	360,476.00	369,254.00	369,443.00	2.85%
131	FINANCE COMMITTEE							
	Personal Services	-	-	-	-	-	-	
	Expenses	7,728.90	10,113.00	10,113.00	10,113.00	10,313.00	10,513.00	0.00%
	Capital	-	-	-	-	-	-	
	Reserve Fund	241,000.00	191,000.00	191,000.00	191,000.00	191,000.00	191,000.00	0.00%
	(Transfers out)	(214,732.25)	(9,000.00)	-	-	-	-	-100.00%
	TOTAL 131	33,996.65	192,113.00	201,113.00	201,113.00	201,313.00	201,513.00	4.68%
135	TOWN ACCOUNTANT							
	Personal Services	220,754.20	225,213.00	230,351.00	230,351.00	234,611.00	236,510.00	2.28%
	Expenses	41,185.90	36,360.00	45,160.00	45,160.00	36,360.00	45,160.00	24.20%
	Capital	-	-	-	-	-	-	
	TOTAL 135	261,940.10	261,573.00	275,511.00	275,511.00	270,971.00	281,670.00	5.33%
137	BUDGET DIRECTOR							
	Personal Services	76,798.00	79,278.00	81,104.00	81,104.00	83,113.00	83,113.00	2.30%
	Expenses	1,187.95	1,300.00	1,450.00	1,450.00	1,450.00	1,450.00	11.54%
	Capital	-	-	-	-	-	-	
	TOTAL 137	77,985.95	80,578.00	82,554.00	82,554.00	84,563.00	84,563.00	2.45%
141	BOARD OF ASSESSORS							
	Personal Services	212,770.80	214,369.00	217,287.00	217,287.00	220,323.00	220,798.00	1.36%
	Expenses	38,371.22	24,600.00	24,679.00	24,679.00	24,700.00	39,700.00	0.32%
	Capital	-	-	-	-	-	-	
	TOTAL 141	251,142.02	238,969.00	241,966.00	241,966.00	245,023.00	260,498.00	1.25%
145	TREASURER/COLLECTOR							
	Personal Services	229,828.46	251,787.00	222,529.00	222,529.00	228,861.00	226,326.00	-11.62%
	Expenses	36,190.70	45,805.00	45,805.00	45,805.00	45,805.00	45,805.00	0.00%
	Capital	-	-	-	-	-	-	
	TOTAL 145	266,019.16	297,592.00	268,334.00	268,334.00	274,666.00	272,131.00	-9.83%
151	LEGAL SERVICES							
	Personal Services	-	-	-	-	-	-	
	Expenses	319,420.72	263,500.00	290,000.00	290,000.00	290,000.00	290,000.00	10.06%
	Capital	-	-	-	-	-	-	
	TOTAL 151	319,420.72	263,500.00	290,000.00	290,000.00	290,000.00	290,000.00	10.06%
152	HUMAN RESOURCES							
	Personal Services	172,053.51	180,258.00	186,007.00	186,007.00	191,441.00	191,077.00	3.19%
	Expenses	21,882.22	28,000.00	24,600.00	24,600.00	25,600.00	25,600.00	-12.14%
	Compensation Reserve	-	200,000.00	678,913.00	678,913.00	935,642.00	1,227,879.00	239.46%
	Transfers out	-	(49,168.00)	-	-	-	-	-100.00%
	Capital	-	-	-	-	-	-	
	TOTAL 152	193,935.73	359,090.00	889,520.00	889,520.00	1,152,683.00	1,444,556.00	147.72%

		FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
155	TECHNOLOGY							
	Personal Services	359,218.28	366,034.00	372,157.00	372,157.00	379,392.00	381,523.00	1.67%
	Expenses	537,904.53	599,590.00	517,172.00	513,172.00	543,333.00	570,455.00	-14.41%
	Capital	-	-	-	-	-	-	
	TOTAL 155	897,122.81	965,624.00	889,329.00	885,329.00	922,725.00	951,978.00	-8.32%
161	TOWN CLERK							
	Personal Services	206,687.49	204,549.00	220,750.00	220,750.00	216,553.00	225,851.00	7.92%
	Expenses	21,803.21	21,916.00	24,491.00	24,491.00	23,036.00	24,241.00	11.75%
	Capital	-	-	-	-	-	-	
	TOTAL 161	228,490.70	226,465.00	245,241.00	245,241.00	239,589.00	250,092.00	8.29%
170	PERMITTING DEPARTMENT							
	Personal Services	144,931.31	183,904.00	196,523.00	196,523.00	200,762.00	201,737.00	6.86%
	Expenses	33,531.51	36,665.00	36,865.00	36,865.00	36,865.00	36,865.00	0.55%
	Capital	-	-	-	-	-	-	
	TOTAL 170	178,462.82	220,569.00	233,388.00	233,388.00	237,627.00	238,602.00	5.81%
171	CONSERVATION COMMISSION							
	Personal Services	78,135.85	80,623.00	83,194.00	83,194.00	83,194.00	83,194.00	3.19%
	Expenses	4,760.12	9,040.00	2,320.00	2,320.00	2,320.00	2,320.00	-74.34%
	Receipts Reserved Offset	-	-	-	-	-	-	
	TOTAL 171	82,895.97	89,663.00	85,514.00	85,514.00	85,514.00	85,514.00	-4.63%
175	PLANNING BOARD							
	Personal Services	60,147.54	78,194.00	69,112.00	69,112.00	70,840.00	72,611.00	-11.61%
	Expenses	11,660.05	17,536.00	18,435.00	18,235.00	18,435.00	18,235.00	3.99%
	Capital	-	-	-	-	-	-	
	TOTAL 175	71,807.59	95,730.00	87,547.00	87,347.00	89,275.00	90,846.00	-8.76%
176	ZONING BOARD OF APPEALS							
	Personal Services	-	-	-	-	-	-	
	Expenses	3,333.36	5,550.00	500.00	500.00	500.00	500.00	-90.99%
	Capital	-	-	-	-	-	-	
	TOTAL 176	3,333.36	5,550.00	500.00	500.00	500.00	500.00	-90.99%
192	TOWN HALL MAINTENANCE							
	Personal Services	44,703.40	37,544.00	46,423.00	46,423.00	47,173.00	47,173.00	23.65%
	Expenses	93,763.98	101,377.00	98,850.00	98,850.00	98,950.00	99,050.00	-2.49%
	Capital	-	-	-	-	-	-	
	TOTAL 192	138,467.38	138,921.00	145,273.00	145,273.00	146,123.00	146,223.00	4.57%
199	PUBLIC BUILDINGS & PROPERTIES MAINTENANCE							
	Personal Services	-	39,699.00	40,949.00	40,949.00	40,949.00	40,949.00	3.15%
	Expenses	1,770.13	15,500.00	15,750.00	15,750.00	17,750.00	17,750.00	1.61%
	Capital	-	-	-	-	-	-	
	TOTAL 192	1,770.13	55,199.00	56,699.00	56,699.00	58,699.00	58,699.00	2.72%
	TOTAL GENERAL GOVERNMENT	3,367,994.19	3,861,418.00	4,378,141.00	4,373,941.00	4,693,896.00	5,052,399.00	13.27%

		FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PUBLIC SAFETY								
210	POLICE DEPARTMENT							
	Personal Services	4,104,032.34	4,366,558.00	4,410,121.00	4,410,121.00	4,475,122.00	4,484,102.00	1.00%
	Expenses	468,130.97	589,725.00	650,004.00	650,004.00	645,504.00	654,504.00	10.22%
	Capital	-	-	-	-	-	-	
	Offset	-	-	-	-	-	-	
	TOTAL 210	4,572,163.31	4,956,283.00	5,060,125.00	5,060,125.00	5,120,626.00	5,138,606.00	2.10%
220	FIRE DEPARTMENT							
	Personal Services	2,662,667.65	2,726,451.00	2,735,187.00	2,735,187.00	2,747,488.00	2,748,183.00	0.32%
	Expenses	262,688.92	241,928.00	290,714.00	290,714.00	295,596.00	281,631.00	20.17%
	Capital	-	-	-	-	-	-	
	TOTAL 220	2,925,356.57	2,968,379.00	3,025,901.00	3,025,901.00	3,043,084.00	3,029,814.00	1.94%
241	BUILDING DEPARTMENT							
	Personal Services	256,077.90	269,372.00	276,608.00	276,608.00	282,288.00	283,029.00	2.69%
	Expenses	12,527.27	15,580.00	19,930.00	19,930.00	19,750.00	20,050.00	27.92%
	Capital	-	-	-	-	-	-	
	TOTAL 241	268,605.17	284,952.00	296,538.00	296,538.00	302,038.00	303,079.00	4.07%
244	SEALER WGHTS/MEASURE							
	Personal Services	-	-	-	-	-	-	
	Expenses	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
	Capital	-	-	-	-	-	-	
	TOTAL 244	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
291	EMERGENCY MANAGEMENT							
	Personal Services	8,000.00	8,080.00	8,240.00	8,240.00	8,448.00	8,448.00	1.98%
	Expenses	5,477.03	12,995.00	5,500.00	5,500.00	5,500.00	5,500.00	-57.68%
	Capital	-	-	-	-	-	-	
	TOTAL 291	13,477.03	21,075.00	13,740.00	13,740.00	13,948.00	13,948.00	-34.80%
292	ANIMAL CONTROL							
	Personal Services	61,486.50	61,793.00	61,803.00	61,803.00	61,803.00	61,803.00	0.02%
	Expenses	3,079.99	6,150.00	6,050.00	6,050.00	6,150.00	6,150.00	-1.63%
	Capital	-	-	-	-	-	-	
	TOTAL 292	64,566.49	67,943.00	67,853.00	67,853.00	67,953.00	67,953.00	-0.13%
294	TREE WARDEN							
	Personal Services	2,000.00	2,020.00	2,060.00	2,060.00	2,112.00	2,112.00	1.98%
	Expenses	32,282.19	32,650.00	50,000.00	50,000.00	50,000.00	50,000.00	53.14%
	Capital	-	-	-	-	-	-	
	TOTAL 294	34,282.19	34,670.00	52,060.00	52,060.00	52,112.00	52,112.00	50.16%
TOTAL PUBLIC SAFETY		7,881,450.76	8,338,302.00	8,521,217.00	8,521,217.00	8,604,761.00	8,610,512.00	2.19%

		FISCAL 2013 ACTUAL	FISCAL 2014 BUDGET	FISCAL 2015 REQUEST	FISCAL 2015 TMR	FISCAL 2016 PROJECTED	FISCAL 2017 PROJECTED	FISCAL 2015 % INC/DEC
EDUCATION								
300	WESTFORD PUBLIC SCHOOLS							
	Personal Services	47,290,331.98	49,251,566.00	51,355,160.00	51,355,160.00	53,591,130.00	55,250,002.00	4.27%
	Expenses							
	Capital							
	TOTAL 300	47,290,331.98	49,251,566.00	51,355,160.00	51,355,160.00	53,591,130.00	55,250,002.00	4.27%
310	NASHOBA TECH							
	Personal Services							
	Expenses							
	Capital							
	TOTAL 310	624,656.00	703,302.00	711,180.00	711,180.00	728,960.00	747,184.00	1.12%
	TOTAL EDUCATION	47,914,987.98	49,954,868.00	52,066,340.00	52,066,340.00	54,320,090.00	55,997,186.00	4.23%

		FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
	PUBLIC WORKS							
410	ENGINEERING DEPARTMENT							
	Personal Services	221,110.00	195,114.00	199,129.00	199,129.00	203,291.00	203,291.00	2.06%
	Expenses	6,841.64	14,910.00	14,910.00	14,910.00	14,910.00	14,910.00	0.00%
	Capital	-	-	-	-	-	-	-
	TOTAL 410	227,951.64	210,024.00	214,039.00	214,039.00	218,201.00	218,201.00	1.91%
421	HIGHWAY DEPARTMENT							
	Personal Services	1,421,160.32	1,311,746.00	1,332,290.00	1,332,290.00	1,338,445.00	1,344,120.00	1.57%
	Expenses	1,301,059.13	1,092,944.00	1,193,412.00	1,181,258.00	1,177,823.00	1,177,823.00	8.08%
	Capital	-	-	-	-	-	-	-
	TOTAL 421	2,722,219.45	2,404,690.00	2,525,702.00	2,513,548.00	2,516,268.00	2,521,943.00	4.53%
427	STORMWATER MANAGEMENT							
	Personal Services	-	-	-	-	-	-	-
	Expenses	44,683.71	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
	Capital	-	-	-	-	-	-	-
	TOTAL 427	44,683.71	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
432	RECYCLING							
	Personal Services	-	-	-	-	-	-	-
	Expenses	236,270.00	247,450.00	266,356.00	266,356.00	249,696.00	266,356.00	7.64%
	Offset/Recycling Revolving	-	-	-	-	-	-	-
	TOTAL 432	236,270.00	247,450.00	266,356.00	266,356.00	249,696.00	266,356.00	7.64%
433	SOLID WASTE							
	Personal Services	-	-	-	-	-	-	-
	Expenses	1,176,872.70	1,238,678.00	1,196,518.00	1,196,518.00	1,217,193.00	1,238,525.00	-3.40%
	Capital	-	-	-	-	-	-	-
	TOTAL 433	1,176,872.70	1,238,678.00	1,196,518.00	1,196,518.00	1,217,193.00	1,238,525.00	-3.40%
**	NESWC ONLY	564,352.35	605,900.00	550,800.00	550,800.00	558,900.00	567,000.00	-9.09%
440	SEWERAGE COLLECTION							
	Personal Services	-	-	-	-	-	-	-
	Expenses	7,855.00	8,940.00	8,940.00	8,940.00	8,940.00	8,940.00	0.00%
	Capital	-	-	-	-	-	-	-
	TOTAL 440	7,855.00	8,940.00	8,940.00	8,940.00	8,940.00	8,940.00	0.00%
442	WASTEWATER TREATMENT MANAGEMENT							
	Personal Services	-	-	-	-	-	-	-
	Expenses	-	-	223,920.00	223,920.00	223,920.00	223,920.00	-
	Capital	-	-	-	-	-	-	-
	TOTAL 442	-	-	223,920.00	223,920.00	223,920.00	223,920.00	-
491	CEMETERY DEPARTMENT							
	Personal Services	70,118.81	71,104.00	72,757.00	72,757.00	73,160.00	73,103.00	2.32%
	Expenses	19,751.24	21,441.00	22,634.00	22,634.00	22,945.00	23,320.00	5.56%
	Capital	-	-	-	-	-	-	-
	TOTAL 491	89,870.05	92,545.00	95,391.00	95,391.00	96,105.00	96,423.00	3.08%
	TOTAL PUBLIC WORKS	4,505,722.55	4,250,327.00	4,578,866.00	4,566,712.00	4,578,323.00	4,622,308.00	7.44%

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		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
HEALTH & HUMAN SERVICES								
510	BOARD OF HEALTH							
	Personal Services	361,524.95	374,415.00	377,237.00	377,237.00	383,711.00	383,766.00	0.75%
	Expenses	33,696.87	40,800.00	32,700.00	32,200.00	34,975.00	35,675.00	-21.08%
	Capital	-	-	-	-	-	-	
	TOTAL 510	395,221.82	415,215.00	409,937.00	409,437.00	418,686.00	419,441.00	-1.39%
540	SENIOR CENTER							
	Personal Services	119,695.51	124,165.00	124,953.00	124,953.00	126,431.00	126,379.00	0.63%
	Expenses	54,590.33	57,901.00	65,403.00	65,403.00	66,003.00	66,003.00	12.96%
	Capital	-	-	-	-	-	-	
	TOTAL 540	174,285.84	182,066.00	190,356.00	190,356.00	192,434.00	192,382.00	4.55%
541	COUNCIL ON AGING							
	Personal Services	209,555.39	223,755.00	232,594.00	232,594.00	237,942.00	237,872.00	3.95%
	Expenses	32,156.75	34,940.00	35,300.00	35,300.00	35,300.00	35,300.00	1.03%
	Capital	-	-	-	-	-	-	
	TOTAL 541	241,712.14	258,695.00	267,894.00	267,894.00	273,242.00	273,172.00	3.56%
543	VETERANS SERVICES							
	Personal Services	39,160.00	52,497.00	53,447.00	53,447.00	59,848.00	59,658.00	1.81%
	Expenses	80,326.25	82,450.00	145,800.00	145,800.00	155,300.00	165,300.00	76.83%
	Capital	-	-	-	-	-	-	
	TOTAL 543	119,486.25	134,947.00	199,247.00	199,247.00	215,148.00	224,958.00	47.65%
TOTAL HEALTH & HUMAN SVCS		930,706.05	990,923.00	1,067,434.00	1,066,934.00	1,099,510.00	1,109,953.00	7.67%

		FISCAL 2013 ACTUAL	FISCAL 2014 BUDGET	FISCAL 2015 REQUEST	FISCAL 2015 TMR	FISCAL 2016 PROJECTED	FISCAL 2017 PROJECTED	FISCAL 2015 % INC/DEC
CULTURE & RECREATION								
610	LIBRARY							
	Personal Services	1,059,812.72	1,097,485.00	1,135,911.00	1,135,911.00	1,155,966.00	1,161,981.00	3.50%
	Expenses	332,571.12	354,528.00	345,887.00	345,887.00	349,391.00	355,467.00	-2.44%
	Capital	-	-	-	-	-	-	
	TOTAL 610	1,392,383.84	1,452,013.00	1,481,798.00	1,481,798.00	1,505,357.00	1,517,448.00	2.05%
630	RECREATION							
	Personal Services	219,991.00	223,040.00	225,099.00	225,099.00	227,856.00	227,906.00	0.92%
	Expenses	11,791.07	11,600.00	12,570.00	12,570.00	12,610.00	12,670.00	8.36%
	Offsets / Shared Costs	(232,057.00)	(232,667.00)	(237,669.00)	(237,669.00)	(240,466.00)	(240,576.00)	2.15%
	Capital	-	-	-	-	-	-	
	Shared Costs	-	-	-	-	-	-	
	TOTAL 630	(274.93)	1,973.00	-	-	-	-	-100.00%
650	PARKS							
	Personal Services	258,369.22	262,819.00	266,467.00	266,467.00	268,490.00	267,851.00	1.39%
	Expenses	39,903.10	42,100.00	45,689.00	45,689.00	46,850.00	47,975.00	8.52%
	Capital	-	-	-	-	-	-	
	TOTAL 650	298,272.32	304,919.00	312,156.00	312,156.00	315,340.00	315,826.00	2.37%
660	LAND MANAGEMENT							
	Personal Services	-	-	-	-	-	-	
	Expenses	36,154.04	44,500.00	41,200.00	41,200.00	44,500.00	44,500.00	-7.42%
	Capital	-	-	-	-	-	-	
	TOTAL 660	36,154.04	44,500.00	41,200.00	41,200.00	44,500.00	44,500.00	-7.42%
670	HISTORICAL COMMISSION							
	Personal Services							
	Expenses	7,655.16	11,700.00	19,700.00	19,700.00	19,700.00	19,700.00	68.38%
	Capital	-	-	-	-	-	-	
	TOTAL 670	7,655.16	11,700.00	19,700.00	19,700.00	19,700.00	19,700.00	68.38%
TOTAL CULTURE & RECREATION		1,734,190.43	1,815,105.00	1,854,854.00	1,854,854.00	1,884,897.00	1,897,474.00	2.19%

		FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
	<i>DEBT SERVICE</i>							
710	DEBT SERVICE							
	Principal & Interest	7,405,063.70	7,390,355.00	6,913,278.30	6,913,279.00	6,758,207.28	6,578,451.30	-6.46%
	TOTAL 710	7,405,063.70	7,390,355.00	6,913,278.30	6,913,279.00	6,758,207.28	6,578,451.30	-6.46%
	<i>TOTALS FOR DEBT SERVICE</i>	7,405,063.70	7,390,355.00	6,913,278.30	6,913,279.00	6,758,207.28	6,578,451.30	-6.46%

		FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
	<i>UNCLASSIFIED</i>							
940	OTHERWISE UNCLASSIFIED							
	Expenses	(663,123.00)	(825,427.00)	(936,824.00)	(936,824.00)	(935,796.00)	(955,058.00)	13.50%
945	EMPLOYEE BENEFITS & MISCELLANEOUS							
	Expenses	12,965,185.59	15,557,668.00	15,568,612.00	15,568,612.00	17,295,271.00	19,045,455.00	0.07%
	TOTAL UNCLASSIFIED	12,965,185.59	15,557,668.00	15,568,612.00	15,568,612.00	17,295,271.00	19,045,455.00	0.07%
	TOTAL UNCLASSIFIED	12,302,062.59	14,732,241.00	14,631,788.00	14,631,788.00	16,359,475.00	18,090,397.00	-0.68%
	Reserve Fund Transfers to Capital							
	TOTAL GENERAL FUND	86,042,178.25	91,333,539.00	94,011,918.30	93,995,065.00	98,299,159.28	101,958,680.30	2.91%

		FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
240	COMMUNITY PRESERVATION FUND							
	Personal Services	2,767.38	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
	Expenses	3,889.72	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
	Principal & Interest	876,265.82	874,861.00	872,023.00	872,023.00	870,610.00	869,528.00	-0.32%
	TOTAL COMMUNITY PRESERVATION FUND	882,922.92	889,861.00	887,023.00	887,023.00	885,610.00	884,528.00	-0.32%
	TOTAL COMMUNITY PRESERVATION FUND	882,922.92	889,861.00	887,023.00	887,023.00	885,610.00	884,528.00	-0.32%
	WATER ENTERPRISE FUND							
600	WATER ENTERPRISE							
	Personal Services	959,944.34	1,101,454.00	1,138,880.00	1,138,880.00	1,171,292.00	1,169,963.00	3.40%
	Expenses	1,278,587.51	1,632,774.00	2,364,618.00	2,364,618.00	1,698,590.00	1,717,852.00	44.82%
	Reserve Fund	-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%
	Principal & Interest	857,196.14	956,386.00	1,020,707.00	1,020,707.00	1,167,275.00	1,162,400.00	6.73%
	TOTAL WATER ENTERPRISE	3,095,727.99	3,940,614.00	4,774,205.00	4,774,205.00	4,287,157.00	4,300,215.00	21.15%
	TOTAL WATER ENTERPRISE FUND	3,095,727.99	3,940,614.00	4,774,205.00	4,774,205.00	4,287,157.00	4,300,215.00	21.15%
	RECREATION ENTERPRISE FUND							
630	RECREATION ENTERPRISE							
	Personal Services	898,118.00	913,506.00	943,494.00	943,494.00	965,970.00	972,458.00	3.28%
	Expenses	243,687.53	304,218.00	318,579.00	318,579.00	318,624.00	319,649.00	4.72%
	Capital							
	TOTAL RECREATION ENTERPRISE	1,141,805.53	1,217,724.00	1,262,073.00	1,262,073.00	1,284,594.00	1,292,107.00	3.64%
	TOTAL RECREATION ENTERPRISE FUND	1,141,805.53	1,217,724.00	1,262,073.00	1,262,073.00	1,284,594.00	1,292,107.00	3.64%
	AMBULANCE ENTERPRISE FUND							
640	AMBULANCE ENTERPRISE							
	Personal Services	590,502.25	658,782.00	654,686.00	654,686.00	663,364.00	668,426.00	-0.62%
	Expenses	329,953.40	394,659.00	477,737.00	477,337.00	479,987.00	483,403.00	20.95%
	Capital							
	TOTAL AMBULANCE ENTERPRISE	920,455.65	1,053,441.00	1,132,423.00	1,132,023.00	1,143,351.00	1,151,829.00	7.46%
	TOTAL AMBULANCE ENTERPRISE FUND	920,455.65	1,053,441.00	1,132,423.00	1,132,023.00	1,143,351.00	1,151,829.00	7.46%

OPERATING BUDGET SUMMARY									
		FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015	
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	
APPROPRIATION SUMMARY									
GENERAL GOVERNMENT		3,367,994.19	3,861,418.00	4,378,141.00	4,373,941.00	4,693,896.00	5,052,399.00	13.27%	
PUBLIC SAFETY		7,881,450.76	8,338,302.00	8,521,217.00	8,521,217.00	8,604,761.00	8,610,512.00	2.19%	
EDUCATION		47,914,987.98	49,954,868.00	52,066,340.00	52,066,340.00	54,320,090.00	55,997,186.00	4.23%	
PUBLIC WORKS		4,505,722.55	4,250,327.00	4,578,866.00	4,566,712.00	4,578,323.00	4,622,308.00	7.44%	
HEALTH & HUMAN SERVICES		930,706.05	990,923.00	1,067,434.00	1,066,934.00	1,099,510.00	1,109,953.00	7.67%	
CULTURE & RECREATION		1,734,190.43	1,815,105.00	1,854,854.00	1,854,854.00	1,884,897.00	1,897,474.00	2.19%	
DEBT SERVICE		7,405,063.70	7,390,355.00	6,913,278.30	6,913,279.00	6,758,207.28	6,578,451.30	-6.46%	
UNCLASSIFIED		12,302,062.59	14,732,241.00	14,631,788.00	14,631,788.00	16,359,475.00	18,090,397.00	-0.68%	
RESERVE FUND TRANSFERS TO CAPITAL		-	-	-	-	-	-		
COMMUNITY PRESERVATION FUND		882,922.92	889,861.00	887,023.00	887,023.00	885,610.00	884,528.00	-0.32%	
WATER ENTERPRISE FUND		3,095,727.99	3,940,614.00	4,774,205.00	4,774,205.00	4,287,157.00	4,300,215.00	21.15%	
RECREATION ENTERPRISE FUND		1,141,805.53	1,217,724.00	1,262,073.00	1,262,073.00	1,284,594.00	1,292,107.00	3.64%	
AMBULANCE ENTERPRISE FUND		920,455.65	1,053,441.00	1,132,423.00	1,132,023.00	1,143,351.00	1,151,829.00	7.46%	
TOTAL ARTICLE		92,083,090.34	98,435,179.00	102,067,642.30	102,050,389.00	105,899,871.28	109,587,359.30	3.67%	

DEPARTMENTAL OPERATING BUDGET DETAIL

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
122 SELECTMEN									
ORG	OBJ	DESCRIPTION	FISCAL 2013 ACTUAL	FISCAL 2014 BUDGET	FISCAL 2015 REQUEST	FISCAL 2015 TMR	FISCAL 2016 PROJECTED	FISCAL 2017 PROJECTED	FISCAL 2015 % INC/DEC
EXPENSES									
01122200	524010	BUILDING MAINTENANCE							
01122200	524090	CONTRACTUAL CLERICAL SERVI	5,425.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	0.00%
01122200	530700	ENGINEERING SERVICES	8,110.00						
01122200	534030	ADVERTISING-LEGAL	845.50	500.00	500.00	500.00	500.00	500.00	0.00%
01122200	570000	OTHER CHARGES AND EXPENSES	4,991.68	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-28.57%
01122200	571100	MEETINGS & CONFERENCES	1,050.32	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01122200	573010	DUES & MEMBERSHIPS	2,674.00	2,700.00	2,741.00	2,741.00	2,782.00	2,824.00	1.52%
01122200	573020	NMCOG MEMBERSHIP	5,838.97	5,806.00	6,135.00	6,135.00	6,289.00	6,447.00	5.67%
01122200	NEW	COMMUNITY INITIATIVES			6,000.00	6,000.00	6,000.00	6,000.00	
01122800	570000	ENCUMBRANCES	175.00						
CATEGORY TOTAL			29,110.47	19,806.00	25,176.00	25,176.00	25,371.00	25,571.00	27.11%
DEPARTMENT TOTAL			29,110.47	19,806.00	25,176.00	25,176.00	25,371.00	25,571.00	27.11%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
123 TOWN MANAGER									
ORG	OBJ	DESCRIPTION	FISCAL 2013 ACTUAL	FISCAL 2014 BUDGET	FISCAL 2015 REQUEST	FISCAL 2015 TMR	FISCAL 2016 PROJECTED	FISCAL 2017 PROJECTED	FISCAL 2015 % INC/DEC
PERSONAL SERVICES									
01123100	511010	TOWN MANAGER	143,642.39	151,665.00	154,697.00	154,697.00	158,565.00	158,565.00	2.00%
01123100	511030	ASSISTANT TOWN MANAGER	87,000.16	91,334.00	94,786.00	94,786.00	97,156.00	97,156.00	3.78%
01123100	511520	ADMINISTRATIVE ASSISTANT	55,294.00	57,091.00	58,233.00	58,233.00	59,917.00	59,688.00	2.00%
01123100	511520	ADMINISTRATIVE ASSISTANT (PT)	7,270.88	7,878.00	8,116.00	8,116.00	8,390.00	8,608.00	3.02%
01123100	511530	SECRETARY (VACATION/SICK COVERAC	2,055.48	3,800.00	5,284.00	5,284.00	5,416.00	5,416.00	39.05%
01123100	515050	LONGEVITY	1,250.00	1,750.00	2,000.00	2,000.00	2,250.00	2,250.00	14.29%
01123100	517130	ANNUITY CONTRIBUTION	2,500.00						
01123100	517160	LIFE INSURANCE / LONG TERM DISABIL	3,607.08	3,700.00	3,800.00	3,800.00	3,800.00	3,800.00	2.70%
CATEGORY TOTAL			302,619.99	317,218.00	326,916.00	326,916.00	335,494.00	335,483.00	3.06%
EXPENSES									
01123200	521010	ELECTRICITY	1,317.21	-					
01123200	521030	HEATING FUEL	1,565.16	-					
01123200	530500	MANAGEMENT PERFORMANCE TRAININ	5,450.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01123200	530920	CONTRACTED SERVICES	9,025.89	7,500.00	6,000.00	6,000.00	6,000.00	6,000.00	-20.00%
01123200	534010	POSTAGE	-	150.00	-	-	-	-	-100.00%
01123200	534030	ADVERTISING-LEGAL	-	600.00	600.00	600.00	600.00	600.00	0.00%
01123200	542010	OFFICE SUPPLIES	731.83	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	-23.08%
01123200	542040	FORMS/PRINTING	3,365.69	2,000.00	3,900.00	3,900.00	4,000.00	4,100.00	95.00%
01123200	555015	BOOKS & SUBSCRIPTIONS	100.95	80.00	120.00	120.00	120.00	120.00	50.00%
01123200	571010	TRAVEL - MILEAGE	5,040.00	5,090.00	5,090.00	5,090.00	5,090.00	5,090.00	0.00%
01123200	571100	MEETINGS & CONFERENCES	1,310.81	3,950.00	3,950.00	3,950.00	3,950.00	3,950.00	0.00%
01123200	573010	DUES AND MEMBERSHIPS	1,565.10	2,588.00	2,900.00	2,900.00	3,000.00	3,100.00	12.06%
01123800	570000	ENCUMBRANCES	-						
CATEGORY TOTAL			29,472.64	33,258.00	33,560.00	33,560.00	33,760.00	33,960.00	0.91%
DEPARTMENT TOTAL			332,092.63	350,476.00	360,476.00	360,476.00	369,254.00	369,443.00	2.85%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
131 FINANCE COMMITTEE			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01131200	534040	PRINTING/POSTAGE SERVICES	3,875.90	6,100.00	6,100.00	6,100.00	6,300.00	6,500.00	0.00%
01131200	538090	OTHER PURCHASED SERVICES	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
01131200	571100	MEETINGS & CONFERENCES	85.00	165.00	165.00	165.00	165.00	165.00	0.00%
01131200	573010	DUES & MEMBERSHIPS	268.00	348.00	348.00	348.00	348.00	348.00	0.00%
01131800	570000	ENCUMBRANCES	-						
CATEGORY TOTAL			7,728.90	10,113.00	10,113.00	10,113.00	10,313.00	10,513.00	0.00%
01131600	579010	RESERVE FUND	241,000.00	191,000.00	191,000.00	191,000.00	191,000.00	191,000.00	0.00%
		TRANSFERS OUT	(214,732.25)	(9,000.00)					
CATEGORY TOTAL			26,267.75	182,000.00	191,000.00	191,000.00	191,000.00	191,000.00	
DEPARTMENT TOTAL			33,996.65	192,113.00	201,113.00	201,113.00	201,313.00	201,513.00	

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
135 TOWN ACCOUNTANT									
			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01135100	511020	TOWN ACCOUNTANT	84,674.65	85,522.00	87,232.00	87,232.00	89,413.00	89,413.00	2.00%
01135100	511030	ASSISTANT TOWN ACCOUNTANT	53,547.05	55,097.00	56,475.00	56,475.00	58,108.00	59,333.00	2.50%
01135100	511508	PAYROLL ADMINISTRATOR	58,080.88	60,287.00	62,337.00	62,337.00	62,576.00	62,337.00	3.40%
01135100	511520	ADMINISTRATIVE ASSISTANT	22,711.62	22,567.00	22,567.00	22,567.00	22,654.00	22,567.00	0.00%
01135100	515050	LONGEVITY	1,740.00	1,740.00	1,740.00	1,740.00	1,860.00	2,860.00	0.00%
CATEGORY TOTAL			220,754.20	225,213.00	230,351.00	230,351.00	234,611.00	236,510.00	2.28%
EXPENSES									
01135200	530200	ACCOUNTING & AUDITING SERVICES	37,400.00	31,000.00	39,800.00	39,800.00	31,000.00	39,800.00	28.39%
01135200	542010	OFFICE SUPPLIES	1,136.44	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01135200	542040	FORMS/PRINTING	50.96	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%
01135200	571100	MEETINGS & CONFERENCES	1,480.26	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00%
01135200	573010	DUES AND MEMBERSHIPS	160.00	160.00	160.00	160.00	160.00	160.00	0.00%
01135800	570000	ENCUMBRANCES	958.24						
CATEGORY TOTAL			41,185.90	36,360.00	45,160.00	45,160.00	36,360.00	45,160.00	24.20%
DEPARTMENT TOTAL			261,940.10	261,573.00	275,511.00	275,511.00	270,971.00	281,670.00	5.33%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
137 BUDGET DIRECTOR			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01137100	511020	BUDGET DIRECTOR	76,298.00	78,778.00	80,354.00	80,354.00	82,363.00	82,363.00	2.00%
01137100	515050	LONGEVITY	500.00	500.00	750.00	750.00	750.00	750.00	50.00%
CATEGORY TOTAL			76,798.00	79,278.00	81,104.00	81,104.00	83,113.00	83,113.00	2.30%
EXPENSES									
01137200	542010	OFFICE SUPPLIES	287.03	600.00	400.00	400.00	400.00	400.00	-33.33%
01137200	542040	FORMS/PRINTING	870.92	650.00	1,000.00	1,000.00	1,000.00	1,000.00	53.85%
01137200	571010	TRAVEL - MILEAGE	-	50.00	50.00	50.00	50.00	50.00	0.00%
01137200	571100	MEETINGS & CONFERENCES	30.00						
01137800	570000	ENCUMBRANCES	-						
CATEGORY TOTAL			1,187.95	1,300.00	1,450.00	1,450.00	1,450.00	1,450.00	11.54%
DEPARTMENT TOTAL			77,985.95	80,578.00	82,554.00	82,554.00	84,563.00	84,563.00	2.45%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
141 ASSESSORS			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01141100	511020	PRINCIPAL ASSESSOR	84,675.00	85,522.00	87,233.00	87,233.00	89,413.00	89,413.00	2.00%
01141100	511390	DATA COLLECTOR	62,336.00	62,336.00	62,336.00	62,336.00	62,336.00	62,336.00	0.00%
01141100	511520	ADMIN ASSISTANT	47,014.76	47,196.00	47,196.00	47,196.00	47,196.00	47,196.00	0.00%
01141100	511550	SENIOR ASSISTANT	16,745.04	17,315.00	17,832.00	17,832.00	18,438.00	18,913.00	2.99%
01141100	515050	LONGEVITY	2,000.00	2,000.00	2,690.00	2,690.00	2,940.00	2,940.00	34.50%
CATEGORY TOTAL			212,770.80	214,369.00	217,287.00	217,287.00	220,323.00	220,798.00	1.36%
EXPENSES									
01141200	524090	CONTRACTED SERVICES	8,250.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	0.00%
01141200	542010	OFFICE SUPPLIES	714.17	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01141200	571010	TRAVEL - MILEAGE	5,058.05	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	0.00%
01141200	571100	MEETINGS & CONFERENCES	1,320.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%
01141200	573010	DUES & MEMBERSHIPS	1,279.00	1,200.00	1,279.00	1,279.00	1,300.00	1,300.00	6.58%
01141800	570000	ENCUMBRANCES	21,750.00						
CATEGORY TOTAL			38,371.22	24,600.00	24,679.00	24,679.00	24,700.00	39,700.00	0.32%
DEPARTMENT TOTAL			251,142.02	238,969.00	241,966.00	241,966.00	245,023.00	260,498.00	1.25%

Town of Węk									
Budget Worksheet									
Fiscal Year 2015									
145 TREASURER/COLLECTOR			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01145100	511020	COLLECTOR	80,000.00	82,600.00	84,252.00	84,252.00	86,359.00	86,359.00	2.00%
01145100	511030	ASSISTANT TREASURER & ASST COLLECTOR	95,936.14	117,991.00	117,992.00	117,992.00	118,444.00	117,992.00	0.00%
01145100	511530	ADMIN SECRETARY	41,526.69	47,196.00	15,355.00	15,355.00	18,878.00	16,295.00	-67.47%
01145100	511590	ADDITIONAL COVERAGE	8,365.63		1,680.00	1,680.00	1,680.00	1,680.00	
01145100	515050	LONGEVITY	4,000.00	4,000.00	3,250.00	3,250.00	3,500.00	4,000.00	-18.75%
CATEGORY TOTAL			229,828.46	251,787.00	222,529.00	222,529.00	228,861.00	226,326.00	-11.62%
EXPENSES									
01145200	530130	LEGAL SERVICES - TAX TITLE	5,626.20	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
01145200	530920	CONTRACTED SERVICES	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
01145200	534010	POSTAGE	17,207.05	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	0.00%
01145200	534040	PRINTING SERVICES	6,451.14	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00%
01145200	542010	OFFICE SUPPLIES	1,307.41	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
01145200	571010	TRAVEL - MILEAGE	56.10	225.00	225.00	225.00	225.00	225.00	0.00%
01145200	571100	MEETINGS & CONFERENCES	100.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00%
01145200	573010	DUES AND MEMBERSHIPS	180.00	180.00	180.00	180.00	180.00	180.00	0.00%
01145200	574120	PUBLIC EMPLOYEE BOND	1,325.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%
01141800	570000	ENCUMBRANCES	937.80						
CATEGORY TOTAL			36,190.70	45,805.00	45,805.00	45,805.00	45,805.00	45,805.00	0.00%
DEPARTMENT TOTAL			266,019.16	297,592.00	268,334.00	268,334.00	274,666.00	272,131.00	-9.83%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
151 LEGAL SERVICES			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01151200	530110	LEGAL SERVICES - TOWN COUNSEL	239,181.21	223,500.00	250,000.00	250,000.00	250,000.00	250,000.00	11.86%
01151200	530120	LEGAL SERVICES - LABOR COUNSEL	31,929.16	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00%
01151800	570000	ENCUMBRANCES	48,310.35						
CATEGORY TOTAL			319,420.72	263,500.00	290,000.00	290,000.00	290,000.00	290,000.00	10.06%
DEPARTMENT TOTAL			319,420.72	263,500.00	290,000.00	290,000.00	290,000.00	290,000.00	10.06%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
152 HUMAN RESOURCES									
			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01152100	511020	HUMAN RESOURCES DIRECTOR	87,045.59	89,875.00	91,673.00	91,673.00	93,965.00	93,965.00	2.00%
01152100	511070	BENEFITS COORDINATOR	34,339.78	53,137.00	56,126.00	56,126.00	57,750.00	57,529.00	5.63%
01152100	511520	ADMINISTRATIVE ASSISTANT	49,180.64	35,593.00	36,305.00	36,305.00	37,355.00	37,212.00	2.00%
01152100	515050	LONGEVITY	1,487.50	1,653.00	1,903.00	1,903.00	2,371.00	2,371.00	15.12%
CATEGORY TOTAL			172,053.51	180,258.00	186,007.00	186,007.00	191,441.00	191,077.00	3.19%
EXPENSES									
01152200	517020	PRE-EMPLOY MEDICAL EXAM	5,752.45	5,000.00	7,000.00	7,000.00	8,000.00	8,000.00	40.00%
01152200	524090	OTHER CONTRACTED SERVICES	555.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01152200	534035	LEGAL ADVERTISING	1,487.59	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01152200	542010	OFFICE SUPPLIES	1,453.27	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01152200	557010	PROGRAMS & ACTIVITIES	2,042.06	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01152200	570000	PROFESSIONAL DEVELOPMENT	9,464.40	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-50.00%
01152200	571100	MEETINGS & CONFERENCES	-	400.00					-100.00%
01152200	573010	DUES & MEMBERSHIPS	415.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00%
01152800	570000	ENCUMBRANCES	712.45						
CATEGORY TOTAL			21,882.22	28,000.00	24,600.00	24,600.00	25,600.00	25,600.00	-12.14%
01152600	519010	COMPENSATION RESERVE		200,000.00	678,913.00	678,913.00	935,642.00	1,227,879.00	239.46%
01152600	519010	TRANSFERS OUT		(49,168.00)					
DEPARTMENT TOTAL			193,935.73	408,258.00	889,520.00	889,520.00	1,152,683.00	1,444,556.00	117.88%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
155 TECHNOLOGY									
ORG	OBJ	DESCRIPTION	FISCAL 2013 ACTUAL	FISCAL 2014 BUDGET	FISCAL 2015 REQUEST	FISCAL 2015 TMR	FISCAL 2016 PROJECTED	FISCAL 2017 PROJECTED	FISCAL 2015 % INC/DEC
PERSONAL SERVICES									
01155100	511020	TECHNOLOGY DIRECTOR	90,000.00	92,925.00	94,784.00	94,784.00	97,154.00	97,154.00	2.00%
01155100	511040	GIS COORDINATOR	60,201.00	61,706.00	63,249.00	63,249.00	64,830.00	66,451.00	2.50%
01155100	511540	COMPUTER TECHNICIAN	63,153.00	65,300.00	67,521.00	67,521.00	69,815.00	69,815.00	3.40%
01155100	511545	DATABASE MANAGER	69,814.91	69,815.00	69,815.00	69,815.00	69,815.00	69,815.00	0.00%
01155100	511580	HELP DESK COORDINATOR	62,097.37	62,336.00	62,336.00	62,336.00	62,576.00	62,336.00	0.00%
01155100	512075	SHARED PURCHASING	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
01155100	512090	SHARED NETWORK ADMIN	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	6,952.00	0.00%
01155100	515050	LONGEVITY	1,000.00	1,000.00	1,500.00	1,500.00	2,250.00	3,000.00	50.00%
CATEGORY TOTAL			359,218.28	366,034.00	372,157.00	372,157.00	379,392.00	381,523.00	1.67%
EXPENSES									
01155200	521010	ELECTRICITY	15,660.05	18,700.00	20,000.00	20,000.00	20,000.00	20,000.00	6.95%
01155200	521020	NATURAL GAS	704.13	400.00	800.00	800.00	800.00	800.00	100.00%
01155200	523010	WATER	215.81	250.00	250.00	250.00	250.00	250.00	0.00%
01155200	527050	LIBRARY COPIER LEASE	1,079.70	26,000.00	26,000.00	26,000.00	26,650.00	27,317.00	0.00%
01155200	530400	NETWORK SUPPORT	4,797.66	16,500.00	20,500.00	20,500.00	21,013.00	21,538.00	24.24%
01155200	530430	DATA COMMUNICATIONS SERVICE	14,028.24	15,500.00	15,259.00	15,259.00	15,641.00	16,032.00	-1.55%
01155200	530460	PRINTER SUPPORT	48,203.61	10,000.00	10,000.00	10,000.00	10,250.00	10,506.00	0.00%
01155200	530470	WORKSTATION SUPPORT	460.00	2,500.00	2,460.00	2,460.00	2,100.00	2,100.00	-1.60%
01155200	530490	SERVER SUPPORT	117,221.97	67,000.00	61,500.00	61,500.00	63,038.00	64,613.00	-8.21%
01155200	530500	TRAINING & DEVELOPMENT	1,881.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01155200	530850	MUNIS SOFTWARE SUPPORT	54,437.76	55,000.00	58,226.00	58,226.00	61,138.00	64,195.00	5.87%
01155200	530920	CONTRACTED SERVICES	61,715.98	135,000.00	150,575.00	150,575.00	174,371.00	188,380.00	11.54%
01155200	530950	CONSULTING SERVICES	-	7,000.00	7,000.00	3,000.00	2,500.00	2,500.00	-57.14%
01155200	534020	TELEPHONE	42,587.62	50,000.00	44,000.00	44,000.00	44,000.00	44,000.00	-12.00%
01155200	534025	CELLULAR PHONES / MOBILE DATA	62,355.51	57,240.00	60,102.00	60,102.00	63,107.00	66,262.00	5.00%
01155200	534080	PAGING SERVICES	1,049.12	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01155200	542010	OFFICE SUPPLIES	997.93	16,000.00	16,000.00	16,000.00	16,375.00	16,759.00	0.00%
01155200	542050	HARDWARE SUPPLIES	90,958.83						
01155200	542052	NETWORK HARDWARE		45,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-88.89%
01155200	542053	SERVER HARDWARE		25,000.00	5,000.00	5,000.00	2,000.00	5,000.00	-80.00%
01155200	542054	WORKSTATION HARDWARE		42,000.00	4,000.00	4,000.00	4,500.00	4,500.00	-90.48%
01155200	570000	GIS CHARGES & EXPENSES	8,426.00						
01155200	571010	MILEAGE	2,831.50	4,000.00	4,000.00	4,000.00	4,100.00	4,203.00	0.00%
01155200	571100	MEETINGS & CONFERENCES	695.00						
01155800	570000	ENCUMBRANCES	7,597.11						
CATEGORY TOTAL			537,904.53	599,590.00	517,172.00	513,172.00	543,333.00	570,455.00	-14.41%
DEPARTMENT TOTAL			897,122.81	965,624.00	889,329.00	885,329.00	922,725.00	951,978.00	-8.32%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
161 TOWN CLERK									
ORG	OBJ	DESCRIPTION	FISCAL 2013 ACTUAL	FISCAL 2014 BUDGET	FISCAL 2015 REQUEST	FISCAL 2015 TMR	FISCAL 2016 PROJECTED	FISCAL 2017 PROJECTED	FISCAL 2015 % INC/DEC
PERSONAL SERVICES									
01161100	511020	TOWN CLERK	77,685.09	78,462.00	80,032.00	80,032.00	82,032.00	82,032.00	2.00%
01161100	511030	ASST TOWN CLERK	62,097.36	62,336.00	62,336.00	62,336.00	62,336.00	62,336.00	0.00%
01161100	511520	ADMINISTRATIVE ASSISTANT	31,109.33	31,634.00	32,589.00	32,589.00	33,688.00	34,562.00	3.02%
01161100	511560	DEPT ASSISTANT	17,698.90	18,033.00	18,556.00	18,556.00	18,627.00	18,556.00	2.90%
01161100	512010	ELECTION WORKERS	12,962.81	10,000.00	21,390.00	21,390.00	15,000.00	21,390.00	113.90%
01161100	512015	REGISTRARS	3,400.00	2,100.00	3,856.00	3,856.00	2,879.00	4,234.00	83.62%
01161100	515050	LONGEVITY	1,734.00	1,984.00	1,991.00	1,991.00	1,991.00	2,741.00	0.35%
CATEGORY TOTAL			206,687.49	204,549.00	220,750.00	220,750.00	216,553.00	225,851.00	7.92%
EXPENSES									
01161200	530920	CONTRACTED SERVICES	5,719.15	6,000.00	8,000.00	8,000.00	6,895.00	8,000.00	33.33%
01161200	534010	POSTAGE	3,333.83	4,460.00	4,460.00	4,460.00	4,460.00	4,460.00	0.00%
01161200	534030	ADVERTISING-LEGAL	902.00	600.00	600.00	600.00	600.00	600.00	0.00%
01161200	534040	PRINTING SERVICES	5,371.50	7,100.00	7,425.00	7,425.00	7,325.00	7,425.00	4.58%
01161200	538040	RECORDS PRESERVATION	119.97	500.00	500.00	500.00	500.00	500.00	0.00%
01161200	542010	OFFICE SUPPLIES	1,951.83	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	0.00%
01161200	571010	TRAVEL - MILEAGE	602.14	750.00	750.00	750.00	750.00	750.00	0.00%
01161200	571100	MEETINGS & CONFERENCES	364.79	545.00	795.00	795.00	545.00	545.00	45.87%
01161200	573010	DUES & MEMBERSHIPS	431.00	611.00	611.00	611.00	611.00	611.00	0.00%
01161800	570000	ENCUMBRANCES	3,007.00						
CATEGORY TOTAL			21,803.21	21,916.00	24,491.00	24,491.00	23,036.00	24,241.00	11.75%
DEPARTMENT TOTAL			228,490.70	226,465.00	245,241.00	245,241.00	239,589.00	250,092.00	8.29%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
170 PERMITTING OFFICE			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01170100	511020	ASSISTANT PLANNER		30,073.00	40,583.00	40,583.00	41,598.00	42,638.00	34.95%
01170100	511050	DIRECTOR LAND USE MANAGEMENT	85,149.51	93,075.00	94,784.00	94,784.00	97,153.00	97,153.00	1.84%
01170100	511560	PERMITTING PROGRAM ASST	55,441.93	55,656.00	55,656.00	55,656.00	55,868.00	55,656.00	0.00%
01170100	512020	INTERN / DMS SUPPORT	3,619.87	4,600.00	4,750.00	4,750.00	4,893.00	5,040.00	3.26%
01170100	515050	LONGEVITY	720.00	500.00	750.00	750.00	1,250.00	1,250.00	50.00%
CATEGORY TOTAL			144,931.31	183,904.00	196,523.00	196,523.00	200,762.00	201,737.00	6.86%
EXPENSES									
01170200	530920	CONTRACTED SERVICES	29,599.92	30,900.00	30,900.00	30,900.00	30,900.00	30,900.00	0.00%
01170200	542010	OFFICE SUPPLIES	2,550.55	3,000.00	3,200.00	3,200.00	3,200.00	3,200.00	6.67%
01170200	571010	TRAVEL-MILEAGE	912.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	0.00%
01170200	571100	MEETINGS & CONFERENCES	112.99	800.00	800.00	800.00	800.00	800.00	0.00%
01170200	573010	DUES AND MEMBERSHIPS	150.00	525.00	525.00	525.00	525.00	525.00	0.00%
01170800	570000	ENCUMBRANCES	206.05						
CATEGORY TOTAL			33,531.51	36,665.00	36,865.00	36,865.00	36,865.00	36,865.00	0.55%
DEPARTMENT TOTAL			178,462.82	220,569.00	233,388.00	233,388.00	237,627.00	238,602.00	5.81%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
171 CONSERVATION COMMISSION									
ORG	OBJ	DESCRIPTION	FISCAL 2013 ACTUAL	FISCAL 2014 BUDGET	FISCAL 2015 REQUEST	FISCAL 2015 TMR	FISCAL 2016 PROJECTED	FISCAL 2017 PROJECTED	FISCAL 2015 % INC/DEC
PERSONAL SERVICES									
01171100	511020	CONSERVATION COORDINATOR	73,135.85	75,623.00	78,194.00	78,194.00	78,194.00	78,194.00	3.40%
01171100	511020	STIPEND	3,000.00	3,000.00	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	2,000.00	2,000.00	0.00%
CATEGORY TOTAL			78,135.85	80,623.00	83,194.00	83,194.00	83,194.00	83,194.00	3.19%
EXPENSES									
01171200	524090	CONTRACTED CLERICAL SERVICE	2,500.00	6,720.00	-	-	-	-	-100.00%
01171200	538090	OTHER PURCHASED SERVICES	378.77	300.00	300.00	300.00	300.00	300.00	0.00%
01171200	571010	TRAVEL - MILEAGE	548.35	1,000.00	880.00	880.00	880.00	880.00	-12.00%
01171200	571100	MEETINGS & CONFERENCES	345.00	350.00	350.00	350.00	350.00	350.00	0.00%
01171200	573010	DUES AND MEMBERSHIPS	613.00	670.00	690.00	690.00	690.00	690.00	2.99%
01171200	NEW	CONSERVATION SUPPLIES			100.00	100.00	100.00	100.00	
01171800	570000	ENCUMBRANCES	375.00						
CATEGORY TOTAL			4,760.12	9,040.00	2,320.00	2,320.00	2,320.00	2,320.00	-74.34%
Note-10,000 to be appropriated from Wetlands Receipts Reserved									
DEPARTMENT TOTAL			82,895.97	89,663.00	85,514.00	85,514.00	85,514.00	85,514.00	-4.63%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
175 PLANNING BOARD			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01175100	511020	TOWN PLANNER	60,147.54	78,194.00	69,112.00	69,112.00	70,840.00	72,611.00	-11.61%
01175100	511050	LONGEVITY							
CATEGORY TOTAL			60,147.54	78,194.00	69,112.00	69,112.00	70,840.00	72,611.00	-11.61%
EXPENSES									
01175200	524090	CONTRACTED CLERICAL SERVICES	5,811.16	7,730.00	-	-	-	-	-100.00%
01175200	534030	ADVERTISING - LEGAL	1,058.48	1,150.00	1,500.00	1,500.00	1,500.00	1,500.00	30.43%
01175200	538010	REGISTRY EXPENSES	-	150.00	150.00	150.00	150.00	150.00	0.00%
01175200	555015	BOOKS & SUBSCRIPTIONS	61.00	400.00	400.00	200.00	400.00	200.00	-50.00%
01175200	570000	PLANNING STUDIES	2,271.50	5,606.00	14,000.00	14,000.00	14,000.00	14,000.00	149.73%
01175200	571100	MEETINGS & CONFERENCES	1,452.86	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
01175200	573010	DUES & MEMBERSHIPS	440.00	500.00	385.00	385.00	385.00	385.00	-23.00%
01175800	570000	ENCUMBRANCES	565.05						
CATEGORY TOTAL			11,660.05	17,536.00	18,435.00	18,235.00	18,435.00	18,235.00	3.99%
DEPARTMENT TOTAL			71,807.59	95,730.00	87,547.00	87,347.00	89,275.00	90,846.00	-8.76%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
176 ZONING BOARD OF APPEALS			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01176200	524090	OTHER CONTRACTUAL SERVICES	3,333.36	4,200.00	-	-	-	-	-100.00%
01176200	570000	OTHER CHARGES & EXPENSES	-	850.00	-	-	-	-	-100.00%
01176200	571100	MEETINGS & CONFERENCES	-	500.00	500.00	500.00	500.00	500.00	0.00%
01176200	578010	SPECIAL DEPT EXPENSES							
01176800	570000	ENCUMBRANCES	-						
CATEGORY TOTAL			3,333.36	5,550.00	500.00	500.00	500.00	500.00	-90.99%
DEPARTMENT TOTAL			3,333.36	5,550.00	500.00	500.00	500.00	500.00	-90.99%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
192 TOWN HALL									
ORG	OBJ	DESCRIPTION	FISCAL 2013 ACTUAL	FISCAL 2014 BUDGET	FISCAL 2015 REQUEST	FISCAL 2015 TMR	FISCAL 2016 PROJECTED	FISCAL 2017 PROJECTED	FISCAL 2015 % INC/DEC
PERSONAL SERVICES									
01192100	511590	ADDITIONAL COVERAGE			8,879.00	8,879.00	8,879.00	8,879.00	
01192100	511650	CUSTODIANS	41,457.00	33,294.00	33,294.00	33,294.00	33,294.00	33,294.00	0.00%
01192100	513120	OVERTIME	2,496.40	3,500.00	3,500.00	3,500.00	4,000.00	4,000.00	0.00%
01192100	515050	LONGEVITY	750.00	750.00	750.00	750.00	1,000.00	1,000.00	0.00%
CATEGORY TOTAL			44,703.40	37,544.00	46,423.00	46,423.00	47,173.00	47,173.00	23.65%
EXPENSES									
01192200	517070	CLOTHING ALLOWANCE	540.00	540.00	540.00	540.00	540.00	540.00	0.00%
01192200	521010	ELECTRICITY	23,811.11	26,227.00	24,000.00	24,000.00	24,000.00	24,000.00	-8.49%
01192200	521030	HEATING FUEL	5,549.83	10,000.00	7,500.00	7,500.00	7,500.00	7,500.00	-25.00%
01192200	523010	WATER	1,402.25	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	0.00%
01192200	524010	BUILDING MAINTENANCE	4,252.94	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01192200	524015	GROUNDS MAINTENANCE	5,266.80	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
01192200	524020	VEHICLE MAINTENANCE	2,755.84	700.00	850.00	850.00	850.00	850.00	21.43%
01192200	524030	EQUIPMENT MAINTENANCE	3,167.74	4,000.00	4,400.00	4,400.00	4,400.00	4,400.00	10.00%
01192200	524040	OFFICE EQUIPMENT MAINTENANCE	-	800.00	-	-	-	-	-100.00%
01192200	524100	BLDG MAINT SVCS - HVAC	5,832.00	7,500.00	7,000.00	7,000.00	7,000.00	7,000.00	-6.67%
01192200	524103	BLD MAINT SVCS - GENERATOR & ELEC	625.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
01192200	524110	BLDG MAINT SVCS - ELEVATOR	835.53	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	33.33%
01192200	524112	BLD MAINT SVCS - FIRE/ALARM	999.00	900.00	1,000.00	1,000.00	1,100.00	1,200.00	11.11%
01192200	527030	POSTAGE METER RENTAL	2,146.40	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	0.00%
01192200	534010	POSTAGE	21,226.00	19,500.00	22,000.00	22,000.00	22,000.00	22,000.00	12.82%
01192200	541010	GASOLINE	552.11	610.00	610.00	610.00	610.00	610.00	0.00%
01192200	542020	COPIER SUPPLIES	4,099.14	5,400.00	5,000.00	5,000.00	5,000.00	5,000.00	-7.41%
01192200	543060	CUSTODIAL/CLEANING SUPPLIES	2,044.99	1,600.00	1,800.00	1,800.00	1,800.00	1,800.00	12.50%
01192200	549080	BOTTLED WATER	619.31	600.00	650.00	650.00	650.00	650.00	8.33%
01192800	570000	ENCUMBRANCES	8,037.99						
CATEGORY TOTAL			93,763.98	101,377.00	98,850.00	98,850.00	98,950.00	99,050.00	-2.49%
DEPARTMENT TOTAL			138,467.38	138,921.00	145,273.00	145,273.00	146,123.00	146,223.00	4.57%

Town of Westford									
Budget Worksheet									
199 PUBLIC BUILDINGS & PROPERTIES MAINTENANCE			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01199100	511540	TECH		31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	0.00%
01199100	511650	CUSTODIAN		8,324.00	8,324.00	8,324.00	8,324.00	8,324.00	0.00%
01199100	513120	OVERTIME			1,250.00	1,250.00	1,250.00	1,250.00	
01199100	515050	LONGEVITY		250.00	250.00	250.00	250.00	250.00	0.00%
CATEGORY TOTAL				39,699.00	40,949.00	40,949.00	40,949.00	40,949.00	3.15%
EXPENSES									
01199200	521010	ELECTRICITY		2,000.00	500.00	500.00	500.00	500.00	-75.00%
01199200	521030	HEATING FUEL		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01199200		BUILDING MAINTENANCE			250.00	250.00	250.00	250.00	
01199200	524100	BLDG MAINT SVCS - HVAC		500.00	500.00	500.00	500.00	500.00	0.00%
01199200	524102	BLDG MAINT SVCS -PLUMBING		500.00	500.00	500.00	500.00	500.00	0.00%
01199200	524103	BLDG MAINT SVCS -ELECTRICAL REPAI		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01199200	524107	BLDG MAINT SVCS -PAINT		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01199200	524108	BLDG MAINT SVCS -ROOF		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01199200	530920	CONTRACTED SERVICES		4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-50.00%
01199200	NEW	GROUNDS MAINTENANCE			1,000.00	1,000.00	3,000.00	3,000.00	
01199200	NEW	SECURITY IMPROVEMENTS			1,000.00	1,000.00	1,000.00	1,000.00	
01199200	NEW	TRAINING			1,500.00	1,500.00	1,500.00	1,500.00	
01199200	579020	BILL OF PRIOR YEAR	1,770.13						
01199800	570000	ENCUMBRANCES							
CATEGORY TOTAL			1,770.13	15,500.00	15,750.00	15,750.00	17,750.00	17,750.00	1.61%
DEPARTMENT TOTAL			1,770.13	55,199.00	56,699.00	56,699.00	58,699.00	58,699.00	2.72%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
210 POLICE DEPARTMENT			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01210100	511200	POLICE CHIEF	125,029.96	129,094.00	131,676.00	131,676.00	134,968.00	134,968.00	2.00%
01210100	511210	DEPUTY CHIEF	107,984.57	108,074.00	108,074.00	108,074.00	108,488.00	108,074.00	0.00%
01210100	511220	CAPTAIN	168,764.06	182,107.00	186,511.00	186,511.00	187,226.00	186,511.00	2.42%
01210100	511230	LIEUTENANTS	313,915.06	319,112.00	322,910.00	322,910.00	323,838.00	322,910.00	1.19%
01210100	511240	SERGEANTS	464,388.75	475,399.00	475,262.00	475,262.00	486,373.00	488,358.00	-0.03%
01210100	511250	PATROLMEN	1,388,663.46	1,524,541.00	1,521,135.00	1,521,135.00	1,548,395.00	1,548,970.00	-0.22%
01210100	511280	UNIFORMED DISPATCH PERS	254,787.00	268,021.00	274,344.00	274,344.00	279,526.00	283,270.00	2.36%
01210100	511500	OFFICE MANAGER	55,441.98	55,655.00	55,656.00	55,656.00	55,869.00	55,656.00	0.00%
01210100	511510	RECORDS SUPERVISOR-ADMINISTRATIVE	55,369.65	55,583.00	55,583.00	55,583.00	55,796.00	55,583.00	0.00%
01210100	511511	RECORDS SUPERVISOR-OPERATIONAL	47,916.00	55,583.00	55,583.00	55,583.00	55,796.00	55,583.00	0.00%
01210100	511608	OPERATIONS ADMINISTRATOR	60,032.80	68,406.00	70,731.00	70,731.00	73,417.00	75,623.00	3.40%
01210100	511650	MAINTENANCE WORKER II	47,299.20	47,482.00	47,482.00	47,482.00	47,634.00	47,482.00	0.00%
01210100	512086	MISC-ADD'L COMPENSATION	-	-	-	-	-	-	-
01210100	512100	QUINN BILL	400,957.99	447,792.00	446,596.00	446,596.00	454,050.00	453,932.00	-0.27%
01210100	513120	OVERTIME	286,319.61	248,105.00	278,105.00	278,105.00	278,105.00	278,105.00	12.09%
01210100	513240	COURT APPEARANCES	26,523.07	27,816.00	27,816.00	27,816.00	27,816.00	27,816.00	0.00%
01210100	513250	SPECIAL DETAILS	13,614.07	16,953.00	16,953.00	16,953.00	16,953.00	16,953.00	0.00%
01210100	513260	TRAINING WAGES	35,218.50	50,500.00	50,500.00	50,500.00	50,500.00	50,500.00	0.00%
01210100	514010	SHIFT DIFFERENTIAL	47,828.23	54,433.00	54,433.00	54,433.00	54,433.00	54,433.00	0.00%
01210100	514080	SPECIALTY STIPENDS	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00	-12.50%
01210100	514090	STIPEND / ACCREDITATION	57,464.05	61,464.00	60,681.00	60,681.00	60,681.00	60,681.00	-1.27%
01210100	515010	HOLIDAY PAY	95,644.33	109,078.00	106,230.00	106,230.00	107,648.00	108,584.00	-2.61%
01210100	515050	LONGEVITY	43,750.00	45,500.00	48,500.00	48,500.00	52,250.00	54,750.00	6.59%
01210100	517090	RETIREMENT NOTICE INCENTIVE	3,120.00	2,860.00	2,860.00	2,860.00	2,860.00	2,860.00	0.00%
01210100	519020	SICK TIME INCENTIVE	-	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
01210100	519025	COMP TIME BUYOUT	-	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
01210800	570000	ENCUMBRANCES	-	-	-	-	-	-	-
CATEGORY TOTAL			4,104,032.34	4,366,558.00	4,410,121.00	4,410,121.00	4,475,122.00	4,484,102.00	1.00%
EXPENSES									
01210200	517020	PSYCHE/MED TESTING	3,601.99	3,144.00	3,144.00	3,144.00	3,144.00	3,144.00	0.00%
01210200	517070	UNIFORM ALLOWANCES	54,174.35	59,265.00	59,265.00	59,265.00	59,265.00	59,265.00	0.00%
01210200	521010	ELECTRICITY	67,546.62	71,000.00	75,104.00	75,104.00	75,104.00	75,104.00	5.78%
01210200	521020	NATURAL GAS	14,905.45	26,000.00	19,629.00	19,629.00	19,629.00	19,629.00	-24.50%
01210200	521030	GENERATOR FUEL - DIESEL	192.21	2,480.00	600.00	600.00	2,480.00	2,480.00	-75.81%
01210200	523010	WATER	3,290.93	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00%
01210200	524010	MAINTENANCE BLDG & GRD	33,866.42	37,986.00	37,986.00	37,986.00	37,986.00	37,986.00	0.00%
01210200	524020	VEHICLE MAINTENANCE	52,657.82	43,500.00	51,880.00	51,880.00	50,000.00	50,000.00	19.26%
01210200	524030	EQUIPMENT MAINTENANCE	14,058.46	30,565.00	30,565.00	30,565.00	30,565.00	30,565.00	0.00%
01210200	524060	COMMUNICATION EQUIP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01210200	530500	TRAINING CLASSES	23,637.14	24,319.00	24,319.00	24,319.00	24,319.00	24,319.00	0.00%
01210200	534010	POSTAGE	870.73	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
01210200	534030	ADVERTISING-LEGAL	177.76	400.00	400.00	400.00	400.00	400.00	0.00%
01210200	541010	GASOLINE	112,357.70	112,760.00	119,112.00	119,112.00	119,112.00	119,112.00	5.63%
01210200	542010	OFFICE SUPPLIES	6,476.16	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
01210200	NEW	OFFICE FURNITURE	-	-	7,000.00	7,000.00	3,000.00	-	-
01210200	542120	BULLET PROOF VESTS	6,600.00	5,600.00	3,200.00	3,200.00	3,200.00	15,200.00	-42.86%
01210200	549030	PRISONER MEALS	75.20	200.00	200.00	200.00	200.00	200.00	0.00%
01210200	552010	FIREARMS SUPPLIES	9,405.55	9,406.00	18,000.00	18,000.00	18,000.00	18,000.00	91.37%
01210200	552050	PHOTOGRAPHIC	2,096.92	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01210200	555015	BOOKS & SUBSCRIPTIONS	1,381.74	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
01210200	571100	MEETINGS & CONFERENCES	3,100.06	3,059.00	3,059.00	3,059.00	3,059.00	3,059.00	0.00%
01210200	573010	DUES & MEMBERSHIPS	6,885.73	6,392.00	6,892.00	6,892.00	6,392.00	6,392.00	7.82%
01210200	573020	NEMLEC	5,482.83	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	0.00%
01210200	580700	VEHICLES/CRUISERS	33,380.00	121,804.00	157,804.00	157,804.00	157,804.00	157,804.00	29.56%
01210800	570000	ENCUMBRANCES	6,909.20	-	-	-	-	-	-
CATEGORY TOTAL			468,130.97	589,725.00	650,004.00	650,004.00	645,504.00	654,504.00	10.22%
DEPARTMENT TOTAL			4,572,163.31	4,956,283.00	5,060,125.00	5,060,125.00	5,120,626.00	5,138,606.00	2.10%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
220 FIRE DEPARTMENT			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01220100	511200	FIRE CHIEF	124,735.54	125,983.00	120,739.00	120,739.00	123,757.00	123,757.00	-4.16%
01220100	511215	FIRE PREVENTION OFFICER	64,001.60	64,248.00	64,248.00	64,248.00	64,494.00	64,248.00	0.00%
01220100	511220	CAPTAINS	232,280.49	281,789.00	281,790.00	281,790.00	284,608.00	283,522.00	0.00%
01220100	511260	FIREFIGHTERS	1,314,789.25	1,317,479.00	1,302,790.00	1,302,790.00	1,313,416.00	1,312,634.00	-1.11%
01220100	511265	CALL FIREFIGHTERS	13,035.99	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100.00%
01220100	511280	FIRE ALARM OPERATORS	180,677.01	183,484.00	183,504.00	183,504.00	185,396.00	185,916.00	0.01%
01220100	511500	OFFICE MANAGER	55,441.97	55,655.00	55,656.00	55,656.00	55,869.00	55,656.00	0.00%
01220100	513120	OVERTIME	319,530.88	309,444.00	320,000.00	320,000.00	309,444.00	309,444.00	3.41%
01220100	513170	HOLIDAY OVERTIME	29,595.34	35,363.00	35,363.00	35,363.00	35,363.00	35,363.00	0.00%
01220100	513260	TRAINING	13,788.23	11,662.00	12,826.00	12,826.00	12,826.00	12,826.00	9.98%
01220100	514010	SHIFT DIFFERENTIAL	5,772.50	5,824.00	5,840.00	5,840.00	5,840.00	5,840.00	0.27%
01220100	514050	EDUCATION INCENTIVE	108,228.42	127,810.00	133,021.00	133,021.00	133,414.00	133,172.00	4.08%
01220100	514090	EMT STIPENDS	83,328.51	83,622.00	89,931.00	89,931.00	90,329.00	90,588.00	7.54%
01220100	515010	HOLIDAY PAY	82,211.92	84,338.00	83,479.00	83,479.00	83,982.00	84,217.00	-1.02%
01220100	515050	LONGEVITY	35,250.00	34,750.00	36,000.00	36,000.00	38,750.00	41,000.00	3.60%
CATEGORY TOTAL			2,662,667.65	2,726,451.00	2,735,187.00	2,735,187.00	2,747,488.00	2,748,183.00	0.32%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
220 FIRE DEPARTMENT									
ORG	OBJ	DESCRIPTION	FISCAL 2013 ACTUAL	FISCAL 2014 BUDGET	FISCAL 2015 REQUEST	FISCAL 2015 TMR	FISCAL 2016 PROJECTED	FISCAL 2017 PROJECTED	FISCAL 2015 % INC/DEC
EXPENSES									
01220200	517070	UNIFORM ALLOWANCES	27,469.45	27,470.00	27,770.00	27,770.00	27,770.00	27,770.00	1.09%
01220200	521010	ELECTRICITY	18,494.23	24,000.00	16,066.00	16,066.00	16,066.00	16,066.00	-33.06%
01220200	521020	NATURAL GAS	6,267.37	10,000.00	7,325.00	7,325.00	7,508.00	7,696.00	-26.75%
01220200	523010	WATER	3,176.07	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
01220200	523020	SEWER/SEPTIC	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01220200	524010	BUILDING MAINTENANCE	20,765.61	11,500.00	17,500.00	17,500.00	17,938.00	18,386.00	52.17%
01220200	524015	GROUPS MAINTENANCE	841.09	1,000.00	1,000.00	1,000.00	1,025.00	1,050.00	0.00%
01220200	524020	VEHICLE MAINTENANCE	19,293.58	16,000.00	20,000.00	20,000.00	20,500.00	21,013.00	25.00%
01220200	524040	OFFICE EQUIPMENT MAINT	1,801.18	2,000.00	-	-	-	-	-100.00%
01220200	NEW	EQUIPMENT MAINTENANCE			2,300.00	2,300.00	2,358.00	2,417.00	
01220200	524060	COMMUNICATIONS EQUIP	6,244.97	6,200.00	6,200.00	6,200.00	6,355.00	6,514.00	0.00%
01220200	534010	POSTAGE	462.24	850.00	850.00	850.00	850.00	850.00	0.00%
01220200	534015	PORTABLE RADIOS	3,836.35	6,600.00	6,600.00	6,600.00	6,765.00	6,934.00	0.00%
01220200	534030	ADVERTISING-LEGAL	335.32	400.00	400.00	400.00	410.00	420.00	0.00%
01220200	534040	PRINTING SERVICES	760.64	500.00	500.00	500.00	513.00	520.00	0.00%
01220200	538090	FIRE ALARM PURCHASED SERVICES	32,357.47	25,000.00	32,000.00	32,000.00	32,800.00	33,620.00	28.00%
01220200	541010	GASOLINE	30,940.42	33,858.00	37,222.00	37,222.00	38,153.00	39,107.00	9.94%
01220200	542010	OFFICE SUPPLIES	1,130.51	1,000.00	1,000.00	1,000.00	1,025.00	1,051.00	0.00%
01220200	542020	COPIER SUPPLIES	229.69	300.00	-	-	-	-	-100.00%
01220200	542050	HARDWARE SUPPLIES	400.75	400.00	400.00	400.00	410.00	420.00	0.00%
01220200	542120	PROTECTIVE CLOTHING	27,098.08	29,700.00	45,866.00	45,866.00	45,866.00	26,908.00	54.43%
01220200	543010	BUILDING MAINTENANCE SUPPLIES	458.61	500.00	500.00	500.00	513.00	525.00	0.00%
01220200	543060	CUSTODIAL / CLEANING SUPPLIES	5,372.83	3,500.00	3,500.00	3,500.00	3,588.00	3,677.00	0.00%
01220200	548010	VEHICULAR PARTS & ACCESSORIES	16,099.50	11,750.00	15,000.00	15,000.00	15,375.00	15,759.00	27.66%
01220200	548020	VEHICULAR TIRES & TUBES	10,658.00	3,000.00	19,170.00	19,170.00	19,649.00	20,140.00	539.00%
01220200	549080	BOTTLED WATER	2,293.25	1,000.00	2,200.00	2,200.00	2,255.00	2,311.00	120.00%
01220200	552060	FIREFIGHTING SUPPLIES	15,523.32	11,500.00	14,000.00	14,000.00	14,350.00	14,709.00	21.74%
01220200	571010	TRAVEL-MILEAGE	1,715.28	400.00	1,000.00	1,000.00	1,025.00	1,051.00	150.00%
01220200	571100	MEETINGS & CONFERENCES	2,141.60	3,500.00	2,345.00	2,345.00	2,404.00	2,464.00	-33.00%
01220200	573010	DUES & MEMBERSHIPS	3,188.26	5,000.00	5,000.00	5,000.00	5,125.00	5,253.00	0.00%
01220800	570000	ENCUMBRANCES	3,333.25						
CATEGORY TOTAL			262,688.92	241,928.00	290,714.00	290,714.00	295,596.00	281,631.00	20.17%
DEPARTMENT TOTAL			2,925,356.57	2,968,379.00	3,025,901.00	3,025,901.00	3,043,084.00	3,029,814.00	1.94%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
241 BUILDING DEPARTMENT			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01241100	511020	BUILDING COMMISSIONER	67,878.79	70,085.00	71,487.00	71,487.00	73,274.00	73,274.00	2.00%
01241100	511270	ASST BUILDING INSPECTOR	47,109.82	52,739.00	55,139.00	55,139.00	56,518.00	56,518.00	4.55%
01241100	511275	WIRING INSPECTOR	38,025.73	40,038.00	40,839.00	40,839.00	41,860.00	42,001.00	2.00%
01241100	511275	WIRING INSPECTOR COVERAGE	-	3,000.00	3,060.00	3,060.00	3,137.00	3,137.00	2.00%
01241100	511276	GAS INSPECTOR	-	21,172.00					-100.00%
01241100	511277	GAS & PLUMBING INSPECTOR	46,152.06	23,651.00	46,634.00	46,634.00	47,800.00	47,800.00	97.18%
01241100	511510	RECORDS SUPERVISOR	51,909.00	52,112.00	52,109.00	52,109.00	52,109.00	52,109.00	-0.01%
01241100	515050	LONGEVITY	2,002.50	2,175.00	2,840.00	2,840.00	3,090.00	3,590.00	30.57%
01241100	571010	TRAVEL - MILEAGE	3,000.00	4,400.00	4,500.00	4,500.00	4,500.00	4,600.00	2.27%
CATEGORY TOTAL			256,077.90	269,372.00	276,608.00	276,608.00	282,288.00	283,029.00	2.69%
EXPENSES									
01241200	517070	UNIFORM ALLOWANCES	-	300.00	300.00	300.00	300.00	300.00	0.00%
01241200	524020	VEHICLE MAINTENANCE	633.37	2,000.00	2,500.00	2,500.00	2,500.00	2,700.00	25.00%
01241200	530500	TRAINING & DEVELOPMENT	714.98	2,000.00	2,550.00	2,550.00	2,550.00	2,550.00	27.50%
01241200	534040	PRINTING SERVICES	218.23	500.00	500.00	500.00	500.00	500.00	0.00%
01241200	538030	MICROFILMING SERVICE	-	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00	10.00%
01241200	541010	GASOLINE	1,917.90	1,900.00	2,300.00	2,300.00	2,500.00	2,600.00	21.05%
01241200	555015	BOOKS & SUBSCRIPTIONS	213.79	700.00	1,200.00	1,200.00	700.00	700.00	71.43%
01241200	571010	TRAVEL - MILEAGE	5,248.00	5,580.00	5,580.00	5,580.00	5,700.00	5,700.00	0.00%
01241200	571100	MEETINGS & CONFERENCES	325.00		2,100.00	2,100.00	2,100.00	2,100.00	
01241200	573010	DUES AND MEMBERSHIPS	1,256.00	600.00	700.00	700.00	700.00	700.00	16.67%
01241800	570000	ENCUMBRANCES	2,000.00						
CATEGORY TOTAL			12,527.27	15,580.00	19,930.00	19,930.00	19,750.00	20,050.00	27.92%
DEPARTMENT TOTAL			268,605.17	284,952.00	296,538.00	296,538.00	302,038.00	303,079.00	4.07%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
244 SEALER WEIGHTS & MEASURES			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01244200	530920	CONTRACTED SERVICES	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
CATEGORY TOTAL			3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
DEPARTMENT TOTAL			3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
291 EMERGENCY MANAGEMENT									
ORG	OBJ	DESCRIPTION	FISCAL 2013 ACTUAL	FISCAL 2014 BUDGET	FISCAL 2015 REQUEST	FISCAL 2015 TMR	FISCAL 2016 PROJECTED	FISCAL 2017 PROJECTED	FISCAL 2015 % INC/DEC
PERSONAL SERVICES									
01291100	511050	CO-DIRECTOR	4,000.00	4,040.00	4,120.00	4,120.00	4,224.00	4,224.00	1.98%
01291100	511055	CO-DIRECTOR	4,000.00	4,040.00	4,120.00	4,120.00	4,224.00	4,224.00	1.98%
CATEGORY TOTAL			8,000.00	8,080.00	8,240.00	8,240.00	8,448.00	8,448.00	1.98%
EXPENSES									
01291200	517070	CLOTHING ALLOWANCE	192.29	200.00	200.00	200.00	200.00	200.00	0.00%
01291200	524020	VEHICLE MAINTENANCE	815.64	250.00	350.00	350.00	350.00	350.00	40.00%
01291200	524030	EQUIPMENT MAINTENANCE	359.88	400.00	300.00	300.00	300.00	300.00	-25.00%
01291200	524060	COMMUNICATIONS EQUIP MAINT	1,604.48	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01291200	534010	POSTAGE	-	45.00	-	-	-	-	-100.00%
01291200	541010	GASOLINE	35.07	225.00	225.00	225.00	225.00	225.00	0.00%
01291200	542010	OFFICE SUPPLIES	181.88	150.00	150.00	150.00	150.00	150.00	0.00%
01291200	545010	CUSTODIAL / CLEANING SUPPLIES	-	25.00	25.00	25.00	25.00	25.00	0.00%
01291200	548010	VEHICULAR PARTS & ACCESSORIES	250.00	250.00	250.00	250.00	250.00	250.00	0.00%
01291200	552090	OTHER PUBLIC SAFETY SUPPLIES	2,037.79	2,300.00	2,350.00	2,350.00	2,350.00	2,350.00	2.17%
01291200	571010	TRAVEL - MILEAGE	-	150.00	150.00	150.00	150.00	150.00	0.00%
01291200	585000	ADDITIONAL EQUIPMENT	-	7,500.00	-	-	-	-	-100.00%
CATEGORY TOTAL			5,477.03	12,995.00	5,500.00	5,500.00	5,500.00	5,500.00	-57.68%
DEPARTMENT TOTAL			13,477.03	21,075.00	13,740.00	13,740.00	13,948.00	13,948.00	-34.80%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
292 ANIMAL CONTROL									
ORG	OBJ	DESCRIPTION	FISCAL 2013 ACTUAL	FISCAL 2014 BUDGET	FISCAL 2015 REQUEST	FISCAL 2015 TMR	FISCAL 2016 PROJECTED	FISCAL 2017 PROJECTED	FISCAL 2015 % INC/DEC
PERSONAL SERVICES									
01292100	511020	ANIMAL CONTROL OFFICER	49,712.00	49,903.00	49,903.00	49,903.00	49,903.00	49,903.00	0.00%
01292100	513110	VACATION / SICK / EMERG.OVERTIME	10,874.50	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00%
01292100	515050	LONGEVITY	900.00	890.00	900.00	900.00	900.00	900.00	1.12%
CATEGORY TOTAL			61,486.50	61,793.00	61,803.00	61,803.00	61,803.00	61,803.00	0.02%
EXPENSES									
01292200	517070	UNIFORM ALLOWANCES	445.00	900.00	900.00	900.00	900.00	900.00	0.00%
01292200	521010	ELECTRICITY	785.80	1,500.00	1,000.00	1,000.00	1,400.00	1,400.00	-33.33%
01292200	523010	WATER / SEWER	134.53	100.00	150.00	150.00	150.00	150.00	
01292200	524010	KENNEL MAINTENANCE	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-85.00%
01292200	524020	VEHICLE MAINTENANCE	-	800.00	850.00	850.00	850.00	850.00	25.00%
01292200	534025	CELLULAR PHONES / MOBILE DATA							
01292200	541010	GASOLINE	1,114.34	800.00	1,100.00	1,100.00	800.00	800.00	-100.00%
01292200	542010	OFFICE SUPPLIES	-	50.00	50.00	50.00	50.00	50.00	
01292200	543060	CUSTODIAL / CLEANING SUPPLIES		50.00	50.00	50.00	50.00	50.00	
01292200	552080	ANIMAL CONTROL SUPPLIES	104.36	500.00	500.00	500.00	500.00	500.00	120.00%
01292200	571100	MEETINGS & CONFERENCES	-	250.00	250.00	250.00	250.00	250.00	-80.00%
01292200	573010	DUES AND MEMBERSHIPS	-	200.00	200.00	200.00	200.00	200.00	-75.00%
01292200	578010	SPECIAL DEPT EXPENSES							
01292800	570000	ENCUMBRANCES	495.96						
CATEGORY TOTAL			3,079.99	6,150.00	6,050.00	6,050.00	6,150.00	6,150.00	-1.63%
DEPARTMENT TOTAL			64,566.49	67,943.00	67,853.00	67,853.00	67,953.00	67,953.00	-0.13%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
294 TREE WARDEN			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01294100	511020	TREE WARDEN	2,000.00	2,020.00	2,060.00	2,060.00	2,112.00	2,112.00	1.98%
CATEGORY TOTAL			2,000.00	2,020.00	2,060.00	2,060.00	2,112.00	2,112.00	1.98%
EXPENSES									
01294200	530920	CONTRACTED SERVICES	32,282.19	32,650.00	50,000.00	50,000.00	50,000.00	50,000.00	53.14%
01294800	570000	ENCUMBRANCES							
CATEGORY TOTAL			32,282.19	32,650.00	50,000.00	50,000.00	50,000.00	50,000.00	53.14%
DEPARTMENT TOTAL			34,282.19	34,670.00	52,060.00	52,060.00	52,112.00	52,112.00	50.16%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
300 WESTFORD PUBLIC SCHOOLS			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
01300100	510000	OPERATING BUDGET	46,631,901.98	49,251,566.00	51,508,160.00	51,508,160.00	53,744,130.00	55,403,002.00	4.58%
		ADJ. TO 442 WASTEWATER BUDGET			(153,000.00)	(153,000.00)	(153,000.00)	(153,000.00)	
01300800	570000	ENCUMBRANCES	658,430.00						
DEPARTMENT TOTAL			47,290,331.98	49,251,566.00	51,355,160.00	51,355,160.00	53,591,130.00	55,250,002.00	4.27%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
310 NASHOBA VALLEY TECH			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
01310200	569010	NASHOBA TECH ASSESSMENT	624,656.00	703,302.00	711,180.00	711,180.00	728,960.00	747,184.00	1.12%
DEPARTMENT TOTAL			624,656.00	703,302.00	711,180.00	711,180.00	728,960.00	747,184.00	1.12%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
410 ENGINEERING			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01410100	511020	TOWN ENGINEER	86,700.00	89,518.00	91,309.00	91,309.00	93,591.00	93,591.00	2.00%
01410100	511030	ASST TOWN ENGINEER	71,400.00	73,721.00	75,195.00	75,195.00	77,075.00	77,075.00	2.00%
01410100	511540	PROJECT INSPECTOR - FACILITIES TECH	62,010.00	31,125.00	31,125.00	31,125.00	31,125.00	31,125.00	0.00%
01410100	515050	LONGEVITY	1,000.00	750.00	1,500.00	1,500.00	1,500.00	1,500.00	100.00%
CATEGORY TOTAL			221,110.00	195,114.00	199,129.00	199,129.00	203,291.00	203,291.00	2.06%
EXPENSES									
01410200	513250	SPECIAL DETAILS	-	560.00	560.00	560.00	560.00	560.00	0.00%
01410200	524030	EQUIPMENT MAINTENANCE	387.16	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01410200	524060	COMMUNICATIONS EQUIPMENT MAINT							
01410200	530700	ENGINEERING SERVICES	2,267.59	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
01410200	534030	ADVERTISING	315.12	250.00	250.00	250.00	250.00	250.00	0.00%
01410200	542010	OFFICE SUPPLIES	1,993.07	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	0.00%
01410200	555015	BOOKS & SUBSCRIPTIONS	-	250.00	250.00	250.00	250.00	250.00	0.00%
01410200	571010	TRAVEL-MILEAGE	128.70	200.00	200.00	200.00	200.00	200.00	0.00%
01410200	571100	MEETINGS & CONFERENCES	720.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
01410200	573010	DUES AND MEMBERSHIPS	1,030.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00%
01410800	570000	ENCUMBRANCES	-						
CATEGORY TOTAL			6,841.64	14,910.00	14,910.00	14,910.00	14,910.00	14,910.00	0.00%
DEPARTMENT TOTAL			227,951.64	210,024.00	214,039.00	214,039.00	218,201.00	218,201.00	1.91%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
421 HIGHWAY DEPARTMENT			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01421100	511020	HIGHWAY SUPERINTENDENT	89,828.89	92,749.00	94,604.00	94,604.00	96,969.00	96,969.00	2.00%
01421100	511500	OFFICE MANAGER	55,441.94	55,655.00	55,656.00	55,656.00	55,869.00	55,656.00	0.00%
01421100	511505	BUSINESS MANAGER	2,657.50						
01421100	511520	ADMINISTRATIVE ASSISTANT	33,575.73	37,271.00	40,736.00	40,736.00	42,110.00	43,203.00	9.30%
01421100	511608	OPERATIONS ADMINISTRATOR							
01421100	511610	CREW SUPERVISOR	134,568.00	134,996.00	134,996.00	134,996.00	135,423.00	134,996.00	0.00%
01421100	511611	OPERATIONS SUPERVISOR	61,443.20	61,680.00	61,680.00	61,680.00	61,916.00	61,680.00	0.00%
01421100	511612	MECHANICS SUPERVISOR	51,593.60	60,594.00	60,594.00	60,594.00	60,826.00	60,594.00	0.00%
01421100	511613	PARKS SUPERVISOR	25,537.60	25,538.00	25,538.00	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	23,496.00	23,496.00	0.00%
01421100	511630	MECHANIC	48,110.43	49,987.00	51,741.00	51,741.00	53,763.00	53,558.00	3.51%
01421100	511660	EQUIPMENT OPERATORS / LABORERS	548,397.45	585,725.00	584,577.00	584,577.00	591,433.00	594,578.00	-0.20%
01421100	512280	SEASONAL STAFF	18,675.53	25,667.00	26,385.00	26,385.00	27,044.00	27,044.00	2.80%
01421100	513120	OVERTIME - WEEKEND CALL	18,827.04	19,913.00	20,312.00	20,312.00	20,820.00	20,820.00	2.00%
01421100	513160	OTHER OVERTIME	41,141.27	20,000.00	30,000.00	30,000.00	21,013.00	21,013.00	50.00%
01421100	514090	DEPARTMENTAL STIPENDS	16,037.65	24,100.00	27,100.00	27,100.00	27,100.00	27,100.00	12.45%
01421100	515050	LONGEVITY	16,625.00	18,375.00	18,875.00	18,875.00	19,125.00	21,875.00	2.72%
CATEGORY TOTAL			1,185,956.83	1,235,746.00	1,256,290.00	1,256,290.00	1,262,445.00	1,268,120.00	1.66%
EXPENSES									
01421200	513250	SPECIAL DETAILS	50,729.52	30,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43.33%
01421200	517070	UNIFORM ALLOWANCES	18,861.04	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	0.00%
01421200	521010	ELECTRICITY	49,237.40	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	0.00%
01421200	521020	NATURAL GAS	25,401.18	45,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-33.33%
01421200	523010	WATER	2,706.19	2,500.00	3,200.00	3,200.00	3,200.00	3,200.00	28.00%
01421200	524010	BUILDING MAINTENANCE	35,504.20	26,125.00	33,500.00	33,500.00	33,500.00	33,500.00	28.23%
01421200	524014	ROAD MAINTENANCE		55,625.00	33,625.00	33,625.00	33,625.00	33,625.00	-39.55%
01421200	524020	VEHICLE MAINTENANCE	178,090.10	159,795.00	167,795.00	167,795.00	167,795.00	167,795.00	5.01%
01421200	524030	EQUIPMENT MAINTENANCE	4,689.21	10,000.00	4,500.00	4,500.00	4,500.00	4,500.00	-55.00%
01421200	524060	COMMUNICATIONS EQUIPMENT MAINT	7,552.07	5,670.00	5,670.00	5,670.00	5,670.00	5,670.00	0.00%
01421200	524100	BLD MAINT SVCS - HVAC	9,651.50	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
01421200	524110	BLD MAINT SVCS - ELEVATOR	700.00	2,000.00	1,100.00	1,100.00	1,100.00	1,100.00	-45.00%
01421200	524112	BLD MAINT SVCS - FIRE/ALARM	1,372.20	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	-50.00%
01421200	525020	DRAINAGE MAINTENANCE	31,101.86	29,325.00	28,000.00	28,000.00	28,000.00	28,000.00	-4.52%
01421200	525040	TRAFFIC LINES / CROSSWALK MAINTEN	35,351.38	35,900.00	35,500.00	35,500.00	35,500.00	35,500.00	-1.11%
01421200	525050	SIGNAL MAINTENANCE	3,233.28	4,000.00	3,500.00	3,500.00			-12.50%
01421200	525070	BIO-REMIEDIATION	800.00	800.00	800.00	800.00	800.00	800.00	0.00%
01421200	529090	DAM REPAIR	1,150.00	5,000.00	2,000.00	2,000.00	5,000.00	5,000.00	-60.00%
01421200	NEW	BRUSH CHIPPING SERVICES			2,601.00	2,601.00	2,666.00	2,666.00	
01421200	530310	DRUG AND ALCOHOL TESTING	1,584.60	1,270.00	1,270.00	1,270.00	1,270.00	1,270.00	0.00%
01421200	530500	TRAINING & DEVELOPMENT	2,549.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01421200	530920	CONTRACTED SERVICES	10,193.31	4,875.00	8,000.00	8,000.00	8,000.00	8,000.00	64.10%
01421200	530930	CONTRACTED SERVICES - STORM DEBRIS REMOVAL	-						
01421200	534030	ADVERTISING	791.28	1,000.00	800.00	800.00	800.00	800.00	-20.00%
01421200	538090	OTHER PURCHASED SERVICES	31,479.48				-	-	
01421200	541020	DIESEL FUEL	63,768.58	45,000.00	78,300.00	70,146.00	70,146.00	70,146.00	55.88%
01421200	542010	OFFICE SUPPLIES	2,736.56	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	25.00%
01421200	552030	SIGNS / POSTS SUPPLIES	12,056.63	10,785.00	12,000.00	12,000.00	12,000.00	12,000.00	11.27%
01421200	554010	RESURFACE MATERIAL	17,785.57	93,576.00	94,676.00	94,676.00	94,676.00	94,676.00	1.18%
		ROAD MAINTENANCE MATERIALS			25,000.00	25,000.00	25,000.00	25,000.00	
01421200	554030	SAND & GRAVEL	39,270.03	15,408.00	14,000.00	14,000.00	14,000.00	14,000.00	-9.14%
01421200	554080	PIPE & PIPE SUPPLIES	20,404.94	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00%
01421200	554100	OTHER PUBLIC WORKS SUPPLIES	7,840.83	14,050.00	8,000.00	8,000.00	8,000.00	8,000.00	-43.06%
01421200	571100	MEETINGS & CONFERENCES	3,018.30	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
01421200	573010	DUES AND MEMBERSHIPS	325.00	325.00	325.00	325.00	325.00	325.00	0.00%
01421800	570000	ENCUMBRANCES	21,645.00						
CATEGORY TOTAL			691,580.24	698,779.00	735,912.00	727,758.00	727,323.00	727,323.00	4.15%
DEPARTMENT TOTAL			1,877,537.07	1,934,525.00	1,992,202.00	1,984,048.00	1,989,768.00	1,995,443.00	2.56%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
423 SNOW & ICE			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01423100	513110	EMERGENCY OVERTIME	235,203.49	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%
CATEGORY TOTAL			235,203.49	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%
EXPENSES									
01423200	524030	EQUIPMENT MAINTENANCE	50,478.60	32,345.00	32,345.00	32,345.00	32,345.00	32,345.00	0.00%
01423200	525092	TREE/BRUSH REMOVAL							
01423200	529030	CONTRACTED SNOW REMOVAL	99,113.01	101,090.00	101,090.00	101,090.00	101,090.00	101,090.00	0.00%
01423200	541010	GASOLINE	44,355.36	11,820.00	11,820.00	11,820.00	11,820.00	11,820.00	0.00%
01423200	548050	PLOW BLADES	-	5,720.00	5,720.00	5,720.00	5,720.00	5,720.00	0.00%
01423200	554020	SAND AND SALT	291,238.69	123,370.00	173,025.00	173,025.00	173,025.00	173,025.00	40.25%
CATEGORY TOTAL			485,185.66	274,345.00	324,000.00	324,000.00	324,000.00	324,000.00	18.10%
DEPARTMENT TOTAL			720,389.15	350,345.00	400,000.00	400,000.00	400,000.00	400,000.00	14.17%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
424 STREET LIGHTS			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01424200	521010	ELECTRICITY STREET LIGHTS	118,272.11	116,820.00	125,000.00	121,000.00	121,000.00	121,000.00	3.58%
01424200	525015	STREET LIGHT MAINTENANCE	6,021.12	3,000.00	8,500.00	8,500.00	5,500.00	5,500.00	183.33%
CATEGORY TOTAL			124,293.23	119,820.00	133,500.00	129,500.00	126,500.00	126,500.00	8.08%
DEPARTMENT TOTAL			124,293.23	119,820.00	133,500.00	129,500.00	126,500.00	126,500.00	8.08%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
427 STORMWATER MANAGEMENT			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01427200	529060	STREET WASTE DISIPOSAL SERV	3,838.85	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
01427200	529080	TESTING / WATER QUALITY SERV	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01427200	530700	ENGINEERING SERVICES	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01427200	530920	SYSTEM UPGRADE SERVICES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
01427800	570000	ENCUMBRANCES	32,844.86						
CATEGORY TOTAL			44,683.71	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
DEPARTMENT TOTAL			44,683.71	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
HIGHWAY DEPARTMENT TOTAL			2,766,903.16	2,452,690.00	2,573,702.00	2,561,548.00	2,564,268.00	2,569,943.00	4.44%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
432 RECYCLING			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01432200	529050	CURBSIDE COLLECTION-RECYCLING	220,000.00	244,800.00	249,696.00	249,696.00	249,696.00	249,696.00	2.00%
01432200	529060	COMPOST SITE DISPOSAL SERVICES							
01432200	529070	HAZARDOUS WASTE DISPOSAL	13,770.00	100.00	16,660.00	16,660.00	-	16,660.00	16560.00%
01432200	529090	BRUSH CHIPPING SERVICES	2,500.00	2,550.00					-100.00%
01432200	579050	OFFSETS							
01432800	570000	ENCUMBRANCES							
CATEGORY TOTAL			236,270.00	247,450.00	266,356.00	266,356.00	249,696.00	266,356.00	7.64%
DEPARTMENT TOTAL			236,270.00	247,450.00	266,356.00	266,356.00	249,696.00	266,356.00	7.64%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
433 SOLID WASTE			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01433200	529040	CURBSIDE COLLECTION-SOLID WASTE	606,031.40	616,678.00	629,012.00	629,012.00	641,593.00	654,425.00	2.00%
01433200	529060	NESWC FEES	564,352.35	605,900.00	550,800.00	550,800.00	558,900.00	567,000.00	-9.09%
01433200	529080	LANDFILL MONITORING	6,488.95	15,000.00	15,606.00	15,606.00	15,600.00	16,000.00	4.04%
01433200	540000	SUPPLIES		1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00%
01433800	570000	ENCUMBRANCES	-						
CATEGORY TOTAL			1,176,872.70	1,238,678.00	1,196,518.00	1,196,518.00	1,217,193.00	1,238,525.00	-3.40%
DEPARTMENT TOTAL			1,176,872.70	1,238,678.00	1,196,518.00	1,196,518.00	1,217,193.00	1,238,525.00	-3.40%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
440 SEWERAGE COLLECTION			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01440200	525025	CENTER SEWER SYSTEM MAINTENANCE	7,855.00	8,940.00	8,940.00	8,940.00	8,940.00	8,940.00	0.00%
CATEGORY TOTAL			7,855.00	8,940.00	8,940.00	8,940.00	8,940.00	8,940.00	0.00%
DEPARTMENT TOTAL			7,855.00	8,940.00	8,940.00	8,940.00	8,940.00	8,940.00	0.00%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
442 WASTEWATER TREATMENT MANAGEMENT			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01442226	524085	ABBOT REPAIRS & SERVICES			15,000.00	15,000.00	15,000.00	15,000.00	
01442226	524101	ABBOT BUILDING MAINTENANCE SVCS - SEPTIC			3,613.00	3,613.00	3,613.00	3,613.00	
01442226	529060	ABBOT SLUDGE PUMPING & REMOVAL			2,514.00	2,514.00	2,514.00	2,514.00	
01442226	529080	ABBOT MONITORING / TESTING SERVICES			3,962.00	3,962.00	3,962.00	3,962.00	
01442226	530920	ABBOT CONTRACTED SERVICES			24,237.00	24,237.00	24,237.00	24,237.00	
01442226	543195	ABBOT SEPTIC SUPPLIES			546.00	546.00	546.00	546.00	
01442227	524085	BLANCHARD REPAIRS & SERVICES			15,000.00	15,000.00	15,000.00	15,000.00	
01442227	524101	BLANCHARD BUILDING MAINTENANCE SVCS - SEPTIC			3,613.00	3,613.00	3,613.00	3,613.00	
01442227	529060	BLANCHARD SLUDGE PUMPING & REMOVAL			3,279.00	3,279.00	3,279.00	3,279.00	
01442227	529080	BLANCHARD MONITORING / TESTING SERVICES			5,092.00	5,092.00	5,092.00	5,092.00	
01442227	530920	BLANCHARD CONTRACTED SERVICES			24,237.00	24,237.00	24,237.00	24,237.00	
01442227	543195	BLANCHARD SEPTIC SUPPLIES			546.00	546.00	546.00	546.00	
01442228	524085	STONY BROOK REPAIRS & SERVICES			15,000.00	15,000.00	15,000.00	15,000.00	
01442228	524101	STONY BROOK BUILDING MAINTENANCE SVCS - SEPTIC			3,613.00	3,613.00	3,613.00	3,613.00	
01442228	529060	STONY BROOK SLUDGE PUMPING & REMOVAL			2,514.00	2,514.00	2,514.00	2,514.00	
01442228	529080	STONY BROOK MONITORING / TESTING SERVICES			11,755.00	11,755.00	11,755.00	11,755.00	
01442228	530920	STONY BROOK CONTRACTED SERVICES			24,237.00	24,237.00	24,237.00	24,237.00	
01442228	543195	STONY BROOK SEPTIC SUPPLIES			546.00	546.00	546.00	546.00	
01442229	524085	WA REPAIRS & SERVICES			15,000.00	15,000.00	15,000.00	15,000.00	
01442229	524101	WA BUILDING MAINTENANCE SVCS - SEPTIC			3,613.00	3,613.00	3,613.00	3,613.00	
01442229	529060	WA SLUDGE PUMPING & REMOVAL			3,279.00	3,279.00	3,279.00	3,279.00	
01442229	529080	WA MONITORING / TESTING SERVICES			17,941.00	17,941.00	17,941.00	17,941.00	
01442229	530920	WA CONTRACTED SERVICES			24,237.00	24,237.00	24,237.00	24,237.00	
01442229	543195	WA SEPTIC SUPPLIES			546.00	546.00	546.00	546.00	
CATEGORY TOTAL			-	-	223,920.00	223,920.00	223,920.00	223,920.00	
DEPARTMENT TOTAL			-	-	223,920.00	223,920.00	223,920.00	223,920.00	

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
491 CEMETERY DEPARTMENT									
			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01491100	511020	DIRECTOR	12,708.00	13,277.00	13,845.00	13,845.00	14,191.00	14,191.00	4.28%
01491100	511530	SECRETARY	14,773.00	14,773.00	14,773.00	14,773.00	14,830.00	14,773.00	0.00%
01491100	511614	CEMETERY SUPERVISOR	32,040.00	32,254.00	32,254.00	32,254.00	32,254.00	32,254.00	0.00%
01491100	512280	SEASONAL STAFF	3,288.08	4,320.00	5,405.00	5,405.00	5,405.00	5,405.00	25.12%
01491100	513160	SEASONAL OVERTIME	6,059.73	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00	0.00%
01491100	515050	LONGEVITY	1,250.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
CATEGORY TOTAL			70,118.81	71,104.00	72,757.00	72,757.00	73,160.00	73,103.00	2.32%
EXPENSES									
01491200	521010	ELECTRICITY	486.13	760.00	352.00	352.00	400.00	450.00	-53.68%
01491200	521040	PROPANE GAS	2,519.91	1,948.00	3,037.00	3,037.00	3,100.00	3,200.00	55.90%
01491200	523010	WATER	766.48	335.00	350.00	350.00	350.00	375.00	4.48%
01491200	524015	GROUNDS MAINTENANCE	5,526.64	5,050.00	5,200.00	5,200.00	5,250.00	5,350.00	2.97%
01491200	524030	EQUIPMENT MAINTENANCE	4,278.97	5,500.00	5,500.00	5,500.00	5,650.00	5,750.00	0.00%
01491200	524090	OTHER CONTRACTUAL SERVICES	1,250.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01491200	541010	GASOLINE	4,759.47	6,453.00	6,775.00	6,775.00	6,775.00	6,775.00	4.99%
01491200	542010	OFFICE SUPPLIES	163.64	200.00	200.00	200.00	200.00	200.00	0.00%
01491200	571100	MEETINGS & CONFERENCES		120.00	120.00	120.00	120.00	120.00	0.00%
01491200	573010	DUES & MEMBERSHIPS		75.00	100.00	100.00	100.00	100.00	33.33%
01491800	570000	ENCUMBRANCES							
CATEGORY TOTAL			19,751.24	21,441.00	22,634.00	22,634.00	22,945.00	23,320.00	5.56%
DEPARTMENT TOTAL			89,870.05	92,545.00	95,391.00	95,391.00	96,105.00	96,423.00	3.08%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
510 BOARD OF HEALTH			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01510100	511020	DIRECTOR HEALTH CARE	80,851.61	84,427.00	87,233.00	87,233.00	89,414.00	89,414.00	3.32%
01510100	511030	HEALTH AGENT	62,336.00	62,336.00	62,336.00	62,336.00	62,336.00	62,336.00	0.00%
01510100	511050	DIRECTOR - ENVIRON SERVICES	62,793.48	65,823.00	68,850.00	68,850.00	70,572.00	70,572.00	4.60%
01510100	511272	FOOD INSPECTOR	32,029.46	33,246.00	33,246.00	33,246.00	33,374.00	33,246.00	0.00%
01510100	511380	NURSE	49,358.40	51,162.00	52,180.00	52,180.00	53,684.00	53,479.00	1.99%
01510100	511390	SUBSTANCE ABUSE COORDINATOR	24,700.27	25,558.00	26,196.00	26,196.00	26,954.00	27,523.00	2.50%
01510100	511550	SENIOR ASSISTANT	44,890.73	47,196.00	47,196.00	47,196.00	47,377.00	47,196.00	0.00%
01510100	515050	LONGEVITY	4,565.00	4,667.00	5,167.00	5,167.00	5,417.00	6,357.00	10.71%
CATEGORY TOTAL			361,524.95	374,415.00	382,404.00	382,404.00	389,128.00	390,123.00	2.13%
EXPENSES									
01510200	524020	VEHICLE MAINTENANCE	784.02	900.00	1,000.00	1,000.00	1,300.00	1,500.00	11.11%
01510200	524090	CONTRACTED CLERICAL SERVICES	1,250.00	1,800.00	1,800.00	1,800.00	2,100.00	2,100.00	0.00%
01510200	529070	BIOHAZARD WASTE DISPOSAL	440.80	3,000.00	3,000.00	2,500.00	3,100.00	3,100.00	-16.67%
01510200	529080	LABORATORY SERVICES	-	800.00	800.00	800.00	900.00	900.00	0.00%
01510200	530350	DENTAL SERVICES	1,990.00	3,500.00	3,500.00	3,500.00	3,600.00	3,600.00	0.00%
01510200	530950	CONSULTING SERVICES	1,540.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01510200	534030	ADVERTISING - LEGAL	131.20	500.00	700.00	700.00	700.00	700.00	40.00%
01510200	534040	PRINTING SERVICES	3,307.28	3,500.00	4,500.00	4,500.00	5,000.00	5,200.00	28.57%
01510200	541010	GASOLINE	1,704.78	1,750.00	1,900.00	1,900.00	2,300.00	2,400.00	8.57%
01510200	542010	OFFICE SUPPLIES	2,264.45	3,500.00	3,600.00	3,600.00	3,800.00	3,900.00	2.86%
01510200	550010	HEALTH / MEDICAL SUPPLIES	3,320.28	3,000.00	3,100.00	3,100.00	3,200.00	3,200.00	3.33%
01510200	555015	BOOKS & SUBSCRIPTIONS	-	150.00	150.00	150.00	150.00	150.00	0.00%
01510200	571010	TRAVEL - MILEAGE	2,248.23	1,900.00	2,000.00	2,000.00	2,200.00	2,300.00	5.26%
01510200	571100	MEETINGS & CONFERENCES	1,200.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00%
01510200	573010	DUES & MEMBERSHIPS	836.00	600.00	750.00	750.00	725.00	725.00	25.00%
01510200	578010	FLU CLINIC	12,679.83	10,000.00					-100.00%
01510800	570000	ENCUMBRANCES	-						
CATEGORY TOTAL			33,696.87	40,800.00	32,700.00	32,200.00	34,975.00	35,675.00	-21.08%
DEPARTMENT TOTAL			395,221.82	415,215.00	415,104.00	414,604.00	424,103.00	425,798.00	-0.15%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
540 SENIOR CENTER									
ORG	OBJ	DESCRIPTION	FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01540100	511510	RECORDS SUPERVISOR	51,909.00	52,109.00	52,109.00	52,109.00	52,309.00	52,109.00	0.00%
01540100	511650	CUSTODIANS	30,744.48	30,864.00	30,864.00	30,864.00	30,981.00	30,864.00	0.00%
01540100	512015	REGISTRAR	27,892.35	31,019.00	31,640.00	31,640.00	32,555.00	32,431.00	2.00%
01540100	512040	EVENING SUPERVISORS	8,363.18	8,326.00	8,493.00	8,493.00	8,739.00	8,705.00	2.01%
01540100	515050	LONGEVITY	786.50	847.00	847.00	847.00	847.00	1,270.00	0.00%
01540100	529030	SNOW REMOVAL COVERAGE		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
CATEGORY TOTAL			119,695.51	124,165.00	124,953.00	124,953.00	126,431.00	126,379.00	0.63%
EXPENSES									
01540200	517070	UNIFORM ALLOWANCES	270.00	270.00	270.00	270.00	270.00	270.00	0.00%
01540200	521010	ELECTRICITY	24,595.75	26,000.00	26,200.00	26,200.00	26,200.00	26,200.00	0.77%
01540200	521020	NATURAL GAS	8,457.68	8,000.00	9,000.00	9,000.00	9,600.00	9,600.00	12.50%
01540200	523010	WATER	2,091.06	2,030.00	3,000.00	3,000.00	3,000.00	3,000.00	47.78%
01540200	523020	SEWER/SEPTIC	1,896.89	2,760.00	4,000.00	4,000.00	4,000.00	4,000.00	44.93%
01540200	524010	BUILDING MAINTENANCE	4,047.00	1,658.00	4,000.00	4,000.00	4,000.00	4,000.00	141.25%
01540200	524030	EQUIPMENT MAINTENANCE	450.32	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	0.00%
01540200	524100	BLDG MAINT SVCS - HVAC	4,704.67	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01540200	524103	BLDG MAINT SVCS - GENERATOR	190.00	500.00	500.00	500.00	500.00	500.00	0.00%
01540200	524110	BLDG MAINT SVCS - ELEVATOR	750.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01540200	524112	BLD MAINT SVCS - FIRE/ALARM	1,302.38	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100.00%
01540200	529030	CONTRACTED SNOW REMOVAL	89.05	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01540200	529090	WIFI INSTALLATION							
01540200	542080	OFFICE EQUIPMENT	70.07	600.00	600.00	600.00	600.00	600.00	0.00%
01540200	543060	CUSTODIAL / CLEANING SUPPLIES	4,921.07	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	11.11%
01540200	543110	LIGHTING / ELECTRICAL SUPPLIES	-	250.00	600.00	600.00	600.00	600.00	140.00%
01540200	549080	BOTTLED WATER	222.61	600.00	300.00	300.00	300.00	300.00	-50.00%
01540200	571010	TRAVEL-MILEAGE	265.78	300.00	300.00	300.00	300.00	300.00	0.00%
01540200	571100	MEETINGS & CONFERENCES	266.00	100.00	300.00	300.00	300.00	300.00	200.00%
01540800	570000	ENCUMBRANCES	-						
CATEGORY TOTAL			54,590.33	57,901.00	65,403.00	65,403.00	66,003.00	66,003.00	12.96%
DEPARTMENT TOTAL			174,285.84	182,066.00	190,356.00	190,356.00	192,434.00	192,382.00	4.55%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
541 COUNCIL ON AGING			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01541100	511050	DIRECTOR	77,685.00	78,462.00	80,032.00	80,032.00	82,038.00	82,032.00	2.00%
01541100	511390	SOCIAL WORKER	66,268.51	70,056.00	71,457.00	71,457.00	73,243.00	73,244.00	2.00%
01541100	511590	OUTREACH COORDINATOR	20,191.66	20,775.00	21,191.00	21,191.00	21,803.00	21,720.00	2.00%
01541100	511710	VAN DRIVERS	23,188.22	26,707.00	32,620.00	32,620.00	33,564.00	33,436.00	22.14%
01541100	515050	LONGEVITY	2,222.00	2,755.00	2,294.00	2,294.00	2,294.00	2,440.00	-16.73%
01541100	578050	SENIOR REBATE PROGRAM	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
CATEGORY TOTAL			209,555.39	223,755.00	232,594.00	232,594.00	237,942.00	237,872.00	3.95%
EXPENSES									
01541200	524020	VEHICLE MAINTENANCE	3,997.59	4,000.00	4,800.00	4,800.00	4,800.00	4,800.00	20.00%
01541200	529090	HOMEMAKERS SERVICES							
01541200	530100	LEGAL SERVICES	-	100.00	100.00	100.00	100.00	100.00	0.00%
01541200	530300	HEALTH / NUTRITION SERVICES	190.00	500.00	500.00	500.00	500.00	500.00	0.00%
01541200	534010	POSTAGE	7,530.13	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%
01541200	538090	SENIOR VOLUNTEER SERVICES	-	100.00	100.00	100.00	100.00	100.00	0.00%
01541200	541010	GASOLINE	8,002.41	12,740.00	13,500.00	13,500.00	13,500.00	13,500.00	5.97%
01541200	542010	OFFICE SUPPLIES	5,194.35	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01541200	557010	PROGRAMS & ACTIVITIES	1,212.80	200.00	400.00	400.00	400.00	400.00	100.00%
01541200	557020	SOCIAL & CULTURAL PROGRAMS	331.60	300.00	400.00	400.00	400.00	400.00	33.33%
01541200	569050	RESPIRE CARE SERVICES							
01541200	571010	TRAVEL - MILEAGE	1,859.95	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-33.33%
01541200	571100	MEETINGS & CONFERENCES	3,837.92	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	-14.29%
01541200	578050	SENIOR REBATE PROGRAM							
01541800	570000	ENCUMBRANCES	-						
CATEGORY TOTAL			32,156.75	34,940.00	35,300.00	35,300.00	35,300.00	35,300.00	1.03%
DEPARTMENT TOTAL			241,712.14	258,695.00	267,894.00	267,894.00	273,242.00	273,172.00	3.56%
TOTAL: CSC/Council On Aging			415,997.98	440,761.00	458,250.00	458,250.00	465,676.00	465,554.00	3.97%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
543 VETERAN'S SERVICES			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01543100	511050	DIRECTOR	36,660.00	47,497.00	48,447.00	48,447.00	49,848.00	49,658.00	2.00%
01543100	578060	VETERANS TAX WORK PROGRAM	2,500.00	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	0.00%
CATEGORY TOTAL			39,160.00	52,497.00	53,447.00	53,447.00	59,848.00	59,658.00	1.81%
EXPENSES									
01543200	524080	MONUMENT MAINT SERVICES							
01543200	542010	OFFICE SUPPLIES	366.14	300.00	450.00	450.00	450.00	450.00	50.00%
01543200	557010	PROGRAMS & ACTIVITIES	2,291.83	3,500.00	4,500.00	4,500.00	4,000.00	4,000.00	28.57%
01543200	571100	MEETINGS & CONFERENCES	347.03	650.00	850.00	850.00	850.00	850.00	30.77%
01543200	577010	VETERAN'S SERVICES	77,321.25	78,000.00	140,000.00	140,000.00	150,000.00	160,000.00	79.49%
01543800	570000	ENCUMBRANCES							
CATEGORY TOTAL			80,326.25	82,450.00	145,800.00	145,800.00	155,300.00	165,300.00	76.83%
DEPARTMENT TOTAL			119,486.25	134,947.00	199,247.00	199,247.00	215,148.00	224,958.00	47.65%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
610 LIBRARY									
ORG	OBJ	DESCRIPTION	FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01610100	511020	LIBRARY DIRECTOR	90,261.99	93,220.00	94,848.00	94,848.00	97,219.00	97,219.00	1.75%
01610100	511030	ASSISTANT DIRECTOR	65,377.00	67,502.00	68,699.00	68,699.00	70,416.00	70,416.00	1.77%
01610100	511340	SENIOR LIBRARIANS	222,751.43	229,761.00	234,408.00	234,408.00	240,494.00	244,876.00	2.02%
01610100	511470	LIBRARY ASSISTANTS	534,970.28	554,127.00	581,337.00	581,337.00	587,424.00	588,960.00	4.91%
01610100	511510	RECORDS SUPERVISOR	49,832.70	50,024.00	50,024.00	50,024.00	52,308.00	52,109.00	0.00%
01610100	511590	7 SATURDAY, JULY-AUG			12,008.00	12,008.00	12,008.00	12,008.00	
01610100	511590	OTHER SUPPORT STAFF	8,580.46	12,008.00					-100.00%
01610100	511650	CUSTODIANS	61,134.95	61,515.00	58,957.00	58,957.00	61,736.00	61,515.00	-4.16%
01610100	NEW	CUSTODIAL OVERTIME			2,558.00	2,558.00			
01610100	512010	PAGES	11,334.91	13,092.00	13,092.00	13,092.00	13,142.00	13,092.00	0.00%
01610100	515050	LONGEVITY	15,569.00	16,236.00	19,980.00	19,980.00	21,219.00	21,786.00	23.06%
CATEGORY TOTAL			1,059,812.72	1,097,485.00	1,135,911.00	1,135,911.00	1,155,966.00	1,161,981.00	3.50%
EXPENSES									
01610200	517070	UNIFORM ALLOWANCES	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	0.00%
01610200	521010	ELECTRICITY	32,132.54	36,500.00	34,560.00	34,560.00	34,750.00	35,028.00	-5.32%
01610200	521030	HEATING FUEL	11,728.17	18,606.00	12,580.00	12,580.00	13,000.00	14,500.00	-32.39%
01610200	523010	WATER	1,906.08	1,970.00	2,000.00	2,000.00	2,030.00	2,060.00	1.52%
01610200	524030	EQUIPMENT MAINTENANCE	25,211.49	30,583.00	24,535.00	24,535.00	24,535.00	24,911.00	-19.78%
01610200	530400	MVLC NETWORK MAINTENANCE	28,200.00	31,548.00	32,800.00	32,800.00	32,825.00	33,153.00	3.97%
01610200	534010	POSTAGE	6,267.44	4,500.00	5,200.00	5,200.00	5,278.00	5,278.00	15.56%
01610200	534040	PRINTING SERVICES	2,179.03	2,875.00	2,875.00	2,875.00	2,875.00	2,875.00	0.00%
01610200	542010	OFFICE SUPPLIES	17,247.92	17,000.00	17,500.00	17,500.00	17,763.00	18,029.00	2.94%
01610200	543060	CUSTODIAL / CLEANING SUPPLIES	6,029.99	10,865.00	7,000.00	7,000.00	7,000.00	7,000.00	-35.57%
01610200	555015	BOOKS & SUBSCRIPTIONS	195,219.75	192,595.00	198,547.00	198,547.00	201,045.00	204,343.00	3.09%
01610200	571100	MEETINGS & CONFERENCES	2,554.23	3,591.00	800.00	800.00	800.00	800.00	-77.72%
01610200	NEW	MILEAGE			3,595.00	3,595.00	3,595.00	3,595.00	
01610200	574120	PUBLIC EMPLOYEE BOND	364.48	365.00	365.00	365.00	365.00	365.00	0.00%
01610800	570000	ENCUMBRANCES	-						
CATEGORY TOTAL			332,571.12	354,528.00	345,887.00	345,887.00	349,391.00	355,467.00	-2.44%
DEPARTMENT TOTAL			1,392,383.84	1,452,013.00	1,481,798.00	1,481,798.00	1,505,357.00	1,517,448.00	2.05%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
630 RECREATION									
ORG	OBJ	DESCRIPTION	FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
			ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01630100	511020	DIRECTOR	87,638.00	90,487.00	92,296.00	92,296.00	94,603.00	94,603.00	2.00%
01630100	511030	ASSISTANT DIRECTOR	78,194.00	78,194.00	78,194.00	78,194.00	78,194.00	78,194.00	0.00%
01630100	511510	RECORDS SUPERVISOR	51,909.00	52,109.00	52,109.00	52,109.00	52,309.00	52,109.00	0.00%
01630100	515050	LONGEVITY	2,250.00	2,250.00	2,500.00	2,500.00	2,750.00	3,000.00	11.11%
01630100	519083	SHARED COSTS - SEE DEPT. 650	(73,169.00)	(73,954.00)	(76,224.00)	(76,224.00)	(77,659.00)	(77,608.58)	3.07%
01630100	519086	SHARED COSTS - SEE DEPT. 491	(12,708.00)	(13,277.00)	(13,845.00)	(13,845.00)	(14,191.00)	(14,190.50)	4.28%
01630100	519088	SHARED COSTS - SEE ENTERPRISE FD 63	(134,314.00)	(133,836.00)	(135,030.00)	(135,030.00)	(136,006.00)	(136,106.92)	0.89%
CATEGORY TOTAL			(200.00)	1,973.00	-	-	-	-	-100.00%
EXPENSES									
01630200	521010	ELECTRICITY	2,201.28	2,500.00	2,560.00	2,560.00	2,600.00	2,650.00	2.40%
01630200	521030	HEATING FUEL	5,202.69	4,500.00	5,240.00	5,240.00	5,240.00	5,250.00	16.44%
01630200	523010	WATER	387.80	400.00	400.00	400.00	400.00	400.00	0.00%
01630200	542010	OFFICE SUPPLIES	249.30	200.00	200.00	200.00	200.00	200.00	0.00%
01630200	571010	TRAVEL - MILEAGE	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00%
01630200	571100	MEETINGS & CONFERENCES		400.00	250.00	250.00	250.00	250.00	-37.50%
01630200	573010	DUES AND MEMBERSHIPS	150.00		320.00	320.00	320.00	320.00	
01630200	579050	OFFSETS							
01630200	579083	SHARED COSTS - SEE ENTERPRISE FD 63	(11,866.00)	(11,600.00)	(12,570.00)	(12,570.00)	(12,610.00)	(12,670.00)	8.36%
01630800	570000	ENCUMBRANCES							
CATEGORY TOTAL			(74.93)	-	-	-	-	-	-
DEPARTMENT TOTAL			(274.93)	1,973.00	-	-	-	-	-100.00%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
650 PARKS-GROUNDS & BLDG MAINT			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01650100	511020	DIRECTOR	52,583.00	53,108.00	55,378.00	55,378.00	56,762.00	56,762.00	4.27%
01650100	511030	ASSISTANT DIRECTOR	7,819.00	7,819.00	7,819.00	7,819.00	7,819.00	7,819.00	0.00%
01650100	511510	RECORDS SUPERVISOR	12,767.00	13,027.00	13,027.00	13,027.00	13,077.00	13,027.00	0.00%
01650100	511610	CREW SUPERVISOR	32,040.00	32,254.00	32,254.00	32,254.00	32,254.00	32,254.00	0.00%
01650100	511613	PARKS OPERATIONS SUPERVISOR	34,824.00	35,056.00	35,056.00	35,056.00	35,191.00	35,056.00	0.00%
01650100	511620	HEAVY EQUIPMENT OPERATOR	113,082.76	117,430.00	118,433.00	118,433.00	118,887.00	118,433.00	0.85%
01650100	512280	SEASONAL STAFF							
01650100	513120	OVERTIME	2,628.46	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01650100	515050	LONGEVITY	2,625.00	3,125.00	3,500.00	3,500.00	3,500.00	3,500.00	12.00%
CATEGORY TOTAL			258,369.22	262,819.00	266,467.00	266,467.00	268,490.00	267,851.00	1.39%
EXPENSES									
01650200	521010	ELECTRICITY	1,425.00	1,250.00	1,364.00	1,364.00	1,400.00	1,400.00	9.12%
01650200	521030	HEATING FUEL	2,358.00	2,250.00	2,500.00	2,500.00	2,500.00	2,500.00	11.11%
01650200	523010	WATER	150.00	200.00	300.00	300.00	325.00	350.00	50.00%
01650200	524010	BUILDING MAINTENANCE							
01650200	524015	GROUNDS MAINTENANCE	24,872.66	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
01650200	524030	EQUIPMENT MAINTENANCE	-	1,000.00	2,000.00	2,000.00	2,500.00	3,000.00	
01650200	524020	VEHICLE MAINTENANCE		1,000.00	3,000.00	3,000.00	3,500.00	4,000.00	
01650200	541010	GASOLINE	5,386.97	5,100.00	5,200.00	5,200.00	5,300.00	5,400.00	1.96%
01650200	542010	OFFICE SUPPLIES	125.00	100.00	100.00	100.00	100.00	100.00	0.00%
01650200	542017	TOWN COMMON EXPENSE	2,902.61	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	0.00%
01650200	542018	MONUMENT MAINT SERVICES	807.86	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01650200	571010	TRAVEL-MILEAGE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%
01650200	573010	DUES AND MEMBERSHIPS	75.00	300.00	325.00	325.00	325.00	325.00	8.33%
CATEGORY TOTAL			39,903.10	42,100.00	45,689.00	45,689.00	46,850.00	47,975.00	8.52%
DEPARTMENT TOTAL			298,272.32	304,919.00	312,156.00	312,156.00	315,340.00	315,826.00	2.37%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
660 LAND MANAGEMENT		FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015	
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01660200	521010	ELECTRICITY	1,749.45	3,500.00	2,500.00	2,500.00	3,500.00	3,500.00	-28.57%
01660200	521020	NATURAL GAS	726.08	1,500.00	1,000.00	1,000.00	1,500.00	1,500.00	-33.33%
01660200	523010	WATER	953.55	3,000.00	1,200.00	1,200.00	3,000.00	3,000.00	-60.00%
01660200	524010	MAINTENANCE	8,599.58	5,000.00	6,000.00	6,000.00	5,000.00	5,000.00	20.00%
01660200	524015	GROUNDS MAINTENANCE	3,828.94	7,500.00	6,500.00	6,500.00	7,500.00	7,500.00	-13.33%
01660200	530920	CARETAKER SERVICES	20,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00%
01660200	557090	OTHER DEPARTMENTAL EXPENSES	296.44						
01660200	570000	ENCUMBRANCES	-						
CATEGORY TOTAL			36,154.04	44,500.00	41,200.00	41,200.00	44,500.00	44,500.00	-7.42%
DEPARTMENT TOTAL			36,154.04	44,500.00	41,200.00	41,200.00	44,500.00	44,500.00	-7.42%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
670 HISTORICAL COMM/MUSEUM			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01670200	521010	ELECTRICITY	1,556.42	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00%
01670200	521030	HEATING FUEL	5,127.19	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00	10.00%
01670200	523010	WATER	203.75	500.00	500.00	500.00	500.00	500.00	0.00%
01670200	523020	SEWER / SEPTIC	-	250.00	250.00	250.00	250.00	250.00	0.00%
01670200	524010	BUILDING MAINTENANCE	-	350.00	350.00	350.00	350.00	350.00	0.00%
01670200	524015	GROUNDS MAINTENANCE	-	300.00	300.00	300.00	300.00	300.00	0.00%
01670200	524030	EQUIPMENT MAINTENANCE	-	400.00	400.00	400.00	400.00	400.00	0.00%
01670200	525060	SIGNAGE	-	250.00	250.00	250.00	250.00	250.00	0.00%
01670200	529090	SECURITY SYSTEM SERVICES	767.80	850.00	850.00	850.00	850.00	850.00	0.00%
01670200	530920	CONTRACTED SERVICES	-	1,500.00	9,000.00	9,000.00	9,000.00	9,000.00	500.00%
01670800	570000	ENCUMBRANCES	-						
CATEGORY TOTAL			7,655.16	11,700.00	19,700.00	19,700.00	19,700.00	19,700.00	68.38%
DEPARTMENT TOTAL			7,655.16	11,700.00	19,700.00	19,700.00	19,700.00	19,700.00	68.38%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
710 DEBT SERVICE			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
		LONG TERM DEBT EXEMPT	6,475,190.01	6,221,314.00	5,918,957.50	5,918,958.00	5,971,532.50	5,799,195.00	-4.86%
		FIRE STATION CONST 121598							
01710099	591017	PRINCIPAL LONG TERM DEBT	105,000.00	105,000.00					-100.00%
01710099	592017	INTEREST LONG TERM DEBT	7,035.00	2,363.00					-100.00%
			-						
		CLASSROOM CONV DAY ABBOT 121598							
01710099	591018	PRINCIPAL LONG TERM DEBT	55,000.00	55,000.00					-100.00%
01710099	592018	INTEREST LONG TERM DEBT	3,685.00	1,237.00					-100.00%
			-						
		HIGHWAY GARAGE A&E 040103							
01710003	591026	PRINCIPAL LONG TERM DEBT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
01710003	592026	INTEREST LONG TERM DEBT	11,937.50	10,000.00	8,000.00	8,000.00	6,000.00	4,000.00	-20.00%
			-						
		FIRE STATION SUPPLEMENTAL 040103							
01710003	591027	PRINCIPAL LONG TERM DEBT	20,387.50						
01710003	592027	INTEREST LONG TERM DEBT	387.50						
			-						
		BORDELEAU LAND ACQ 040103							
01710003	591028	PRINCIPAL LONG TERM DEBT	30,000.00						
01710003	592028	INTEREST LONG TERM DEBT	1,162.50						
			-						
		HIGHWAY GARAGE CONSTRUCTION							
01710004	591033	PRINCIPAL LONG TERM DEBT	525,000.00	525,000.00	525,000.00	525,000.00	500,000.00	500,000.00	0.00%
01710004	592033	INTEREST LONG TERM DEBT	259,381.26	233,131.00	212,787.50	212,788.00	191,787.50	171,787.50	-8.73%
			-						
		ELEMENTARY SCHOOL CONST 040103							
01710003	591030	PRINCIPAL LONG TERM DEBT	1,000,000.00	1,045,000.00	1,095,000.00	1,095,000.00	1,140,000.00	1,195,000.00	4.78%
01710003	592030	INTEREST LONG TERM DEBT	607,387.50	568,638.00	526,837.50	526,837.00	483,037.50	437,437.50	-7.35%
			-						
		MIDDLE SCHOOL CONST 040103							
01710003	591031	PRINCIPAL LONG TERM DEBT	955,000.00	1,000,000.00	1,040,000.00	1,040,000.00	1,090,000.00	1,140,000.00	4.00%
01710003	592031	INTEREST LONG TERM DEBT	578,913.75	541,908.00	501,907.50	501,908.00	460,307.50	416,707.50	-7.38%
			-						
		HIGHWAY GARAGE CONST 2 061506							
01710006	591033	PRINCIPAL LONG TERM DEBT	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00		0.00%
01710006	592033	INTEREST LONG TERM DEBT	12,800.00	9,600.00	4,000.00	4,000.00	1,600.00		-58.33%
			-						
		ACADEMY REFUNDING 1							
01710008	591038	PRINCIPAL LONG TERM DEBT			1,235,000.00	1,235,000.00	1,395,000.00	1,375,000.00	
01710008	592038	INTEREST LONG TERM DEBT	332,825.00	332,825.00	332,825.00	332,825.00	271,700.00	213,162.50	0.00%
			-						
		SENIOR CENTER DESIGN 091608 (385K)							
01710010	591042	PRINCIPAL LONG TERM DEBT	95,000.00						
01710010	592042	INTEREST LONG TERM DEBT	1,425.00						
			-						
		ACADEMY REFUNDING 2							
01710010	591043	PRINCIPAL LONG TERM DEBT	1,355,000.00	1,315,000.00					-100.00%
01710010	592043	INTEREST LONG TERM DEBT	70,262.50	34,262.00					-100.00%
			-						
		SENIOR CENTER CONSTRUCTION 11-09							
01710011	591046	PRINCIPAL LONG TERM DEBT	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00%
01710011	592046	INTEREST LONG TERM DEBT	117,600.00	112,350.00	107,600.00	107,600.00	102,100.00	96,100.00	-4.23%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
710 DEBT SERVICE			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
		LONG TERM DEBT NON-EXEMPT	883,987.07	1,159,791.00	969,320.80	969,321.00	761,674.78	754,256.30	-16.42%
		LAND ACQ DREW PARCEL 121598							
01750099	591019	PRINCIPAL LONG TERM DEBT	10,000.00	10,000.00					-100.00%
01750099	592019	INTEREST LONG TERM DEBT	670.00	225.00					-100.00%
		ABBOT SEPTIC TOWN CTR EXT 040103							
01750003	591032	PRINCIPAL LONG TERM DEBT	100,000.00						
01750003	592032	INTEREST LONG TERM DEBT	3,875.00						
		TITLE V							
01750001	591037	PRINCIPAL LONG TERM DEBT	4,087.00	4,087.00	4,087.00	4,087.00	4,014.00	4,014.00	0.00%
		INTEREST LONG TERM DEBT	-						
		SCHOOL BLDG & FAC REPAIR(ABBOT WINDOWS)							
01750004	591034	PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00					-100.00%
01750004	592034	INTEREST LONG TERM DEBT	8,875.00	3,875.00					-100.00%
		ABBOT SEPTIC TOWN CTR EXT-BOND 2							
01750004	591035	PRINCIPAL LONG TERM DEBT	40,000.00	40,000.00					-100.00%
01750004	592035	INTEREST LONG TERM DEBT	3,550.00	1,550.00					-100.00%
		SEWER EXTENSION 061506							
01750006	591000	PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00%
01750006	592000	INTEREST LONG TERM DEBT	28,000.00	24,000.00	10,600.00	10,600.00	7,600.00	5,600.00	-55.83%
		GROTON ROAD WATER MAIN 061506							
01750010	591044	PRINCIPAL LONG TERM DEBT	11,489.00	11,721.00	11,958.00	11,958.00	12,199.00	12,446.00	2.02%
01750010	592044	INTEREST LONG TERM DEBT	5,143.37	4,911.00	4,674.48	4,674.00	4,432.91	4,186.46	-4.83%
01750010	593544	ADMINISTRATIVE FEE	385.75	369.00	350.59	351.00	332.47	313.99	-4.88%
		MODULAR CLASSROOMS REFUNDING 1							
01750010	591045	PRINCIPAL LONG TERM DEBT	195,000.00	195,000.00	190,000.00	190,000.00			-2.56%
01750010	592045	INTEREST LONG TERM DEBT	15,215.00	10,015.00	4,940.00	4,940.00			-50.67%
		TOWN HALL CONSTRUCTION							
01750011	591047	PRINCIPAL LONG TERM DEBT	74,500.00	74,500.00	74,500.00	74,500.00	71,600.00	71,600.00	0.00%
01750011	592047	INTEREST LONG TERM DEBT	42,909.18	41,419.00	39,742.92	39,743.00	37,880.42	35,732.42	-4.05%
		PERCHLORATE REMEDIATION WPAT CONTRACT 1							
01750012	591048	PRINCIPAL LONG TERM DEBT	32,182.35	32,832.00	33,493.56	33,494.00	34,169.10	34,858.60	2.02%
01750012	592048	INTEREST LONG TERM DEBT	14,525.20	13,753.00	13,089.53	13,089.00	12,412.91	11,722.63	-4.83%
01750012	593510	LOAN ORIGINATION FEE							
01750012	593548	ADMINISTRATIVE FEE	1,080.22	1,031.00	981.72	982.00	930.97	879.20	-4.75%
		ABBOT ELEVATOR							
01750013	591051	PRINCIPAL LONG TERM DEBT	50,000.00	50,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-10.00%
01750013	592051	INTEREST LONG TERM DEBT	-	17,500.00	8,550.00	8,550.00	7,200.00	6,300.00	-51.14%
		DEPARTMENTAL EQUIPMENT (POLICE RADIO, SWEEPER)							
01750014	591052	PRINCIPAL LONG TERM DEBT	42,500.00	42,500.00	60,000.00	60,000.00	60,000.00	60,000.00	41.18%
01750014	592052	INTEREST LONG TERM DEBT	-	14,875.00	7,000.00	7,000.00	5,200.00	4,000.00	-52.94%
		DEPARTMENTAL EQUIPMENT - AMBULANCE							
01750015	591053	PRINCIPAL LONG TERM DEBT	-	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%
01750015	592053	INTEREST LONG TERM DEBT	-	7,875.00	4,050.00	4,050.00	2,700.00	1,800.00	-48.57%
		DEPARTMENTAL EQUIPMENT - BOILER							
01750016	591054	PRINCIPAL LONG TERM DEBT	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01750016	592054	INTEREST LONG TERM DEBT	-	3,150.00	1,700.00	1,700.00	1,400.00	1,200.00	-46.03%
		FIRE TRUCK - 544,000							
01750017	591056	PRINCIPAL LONG TERM DEBT	-	64,872.00	64,872.00	64,872.00	64,872.00	64,872.00	0.00%
01750017	592056	INTEREST LONG TERM DEBT	-						
		WA BLEACHERS - 550,000							
01750018	591057	PRINCIPAL LONG TERM DEBT	-	46,933.00	46,933.00	46,933.00	46,933.00	46,933.00	0.00%
01750018	592057	INTEREST LONG TERM DEBT	-						
		2ND ABBOT BOILER - 90,000							
01750019	591058	PRINCIPAL LONG TERM DEBT	-	13,150.00	13,150.00	13,150.00	13,150.00	13,150.00	0.00%
01750019	592058	INTEREST LONG TERM DEBT	-						
		2ND ROBINSON BOILER - 90,000							
01750020	591059	PRINCIPAL LONG TERM DEBT	-	13,150.00	13,150.00	13,150.00	13,150.00	13,150.00	0.00%
01750020	592059	INTEREST LONG TERM DEBT	-						
		DESIGN & ENGINEERING: HIGHWAY - 600,000							
01750021	591060	PRINCIPAL LONG TERM DEBT	-	138,125.00	138,125.00	138,125.00	138,125.00	138,125.00	0.00%
01750021	592060	INTEREST LONG TERM DEBT	-						

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
710 DEBT SERVICE			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
		10 WHEEL DUMPTRUCK: HIGHWAY - 195,792							
01750022	591061	PRINCIPAL LONG TERM DEBT	-	23,373.00	23,373.00	23,373.00	23,373.00	23,373.00	0.00%
01750022	592061	INTEREST LONG TERM DEBT	-						
		LONG & SHORT TERM DEBT	876,265.82	874,861.00	872,022.08	872,022.08	870,609.58	869,527.58	-0.32%
		COMMUNITY PRESERVATION FUND							
		EAST BOSTON CAMPS LAND PURCHASE							
24164500	591000	PRINCIPAL LONG TERM DEBT	615,000.00	635,000.00	655,000.00	655,000.00	680,000.00	705,000.00	3.15%
24164500	592000	INTEREST LONG TERM DEBT	173,775.00	153,480.00	131,890.00	131,890.00	108,965.00	84,485.00	-14.07%
		TOWN HALL CONSTRUCTION							
24164510	591000	PRINCIPAL LONG TERM DEBT	55,500.00	55,500.00	55,500.00	55,500.00	53,400.00	53,400.00	0.00%
24164510	592000	INTEREST LONG TERM DEBT	31,990.82	30,881.00	29,632.08	29,632.08	28,244.58	26,642.58	-4.04%
24164500	592008	INTEREST SHORT TERM DEBT							

710 DEBT SERVICE			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
		LONG TERM DEBT WATER	857,196.14	956,386.00	1,020,703.74	1,020,707.00	1,167,272.76	1,162,397.88	6.73%
		(BUDGETED IN WATER DEPT)							
		FILTRATION PLANTS WPAT LOAN 1 072601							
60450701	591023	PRINCIPAL LONG TERM DEBT	83,449.80	86,217.00	90,430.64	90,431.00	92,979.04	95,462.19	4.89%
60450701	592023	INTEREST LONG TERM DEBT	17,639.17	15,686.00	13,646.85	13,647.00	11,523.27	9,314.76	-13.00%
60450701	593523	ADMIN EXPENSES	1,822.50	1,650.00	1,470.00	1,470.00	1,282.50	1,087.50	-10.91%
		FILTRATION PLANTS WPAT LOAN 2 112602							
60450702	591025	PRINCIPAL LONG TERM DEBT	416,245.53	410,622.00	419,423.60	419,424.00	434,679.31	443,566.42	2.14%
60450702	592025	INTEREST LONG TERM DEBT	114,108.65	98,506.00	88,108.94	88,109.00	78,247.32	68,367.60	-10.55%
60450702	593525	ADMIN EXPENSES	10,441.93	9,600.00	8,730.00	8,730.00	7,826.25	6,888.75	-9.06%
		STEPINSKI LAND ACQUISITION 091608							
60450710	591041	PRINCIPAL LONG TERM DEBT	35,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	0.00%
60450710	592041	INTEREST LONG TERM DEBT	14,227.50	13,036.00	11,703.75	11,704.00	10,371.25	8,987.50	-10.22%
		BYRNE AVE LINE REPL 091608							
60450710	591039	PRINCIPAL LONG TERM DEBT	30,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	0.00%
60450710	592039	INTEREST LONG TERM DEBT	11,935.00	10,933.00	9,827.50	9,828.00	8,722.50	7,575.00	-10.11%
		COUNTRY ROAD II WELL & PUMP HOUSE							
60450710	591040	PRINCIPAL LONG TERM DEBT	30,000.00	30,000.00	35,000.00	35,000.00	100,000.00	100,000.00	16.67%
60450710	592040	INTEREST LONG TERM DEBT	12,322.50	11,523.00	10,710.00	10,710.00	9,800.00	6,800.00	-7.06%
		PERCHLORATE REMEDIATION WPAT CONTRACT 1							
60450712	591048	PRINCIPAL LONG TERM DEBT	3,073.86	3,136.00	3,199.10	3,199.00	3,263.62	3,329.48	2.01%
60450712	592048	INTEREST LONG TERM DEBT	1,387.36	1,314.00	1,250.23	1,251.00	1,185.60	1,119.67	-4.79%
60450712	593548	ADMIN EXPENSES	103.18	99.00	93.76	94.00	88.92	83.98	-5.05%
60450712		LOAN ORIGINATION FEES	-						
		PERCHLORATE REMEDIATION WPAT CONTRACT 2							
60450712	591050	PRINCIPAL LONG TERM DEBT	43,569.90	44,449.00	45,345.09	45,345.00	46,259.66	47,193.13	2.02%
60450712	592050	INTEREST LONG TERM DEBT	19,664.87	18,619.00	17,721.19	17,722.00	16,805.14	15,870.61	-4.82%
60450712	593549	ADMIN EXPENSES	1,462.44	1,396.00	1,329.09	1,329.00	1,260.38	1,190.29	-4.80%
60450712		LOAN ORIGINATION FEES	-						
60450713	591055	WATER DISTRIBUTION SYSTEM IMPROV	10,741.95	124,600.00					-100.00%
		GRANITEVILLE UPGRADE MAIN							
NEW BONI	TBD	PRINCIPAL LONG TERM DEBT	-		60,000.00	60,000.00	65,000.00	65,000.00	
NEW BONI	TBD	INTEREST LONG TERM DEBT	-		35,238.00	35,238.00	33,438.00	32,138.00	
		RTE 110 UPGRADE MAIN							
NEW BONI	TBD	PRINCIPAL LONG TERM DEBT	-		25,000.00	25,000.00	25,000.00	25,000.00	
ESTIMATE	TBD	INTEREST LONG TERM DEBT	-		12,975.00	12,975.00	12,225.00	11,725.00	
		MA-DOT ROUTE 110							
ESTIMATE	TBD	TEMP INTEREST	-		-	-	-	-	
ESTIMATE	TBD	PRINCIPAL LONG TERM DEBT	-		20,000.00	20,000.00	25,000.00	25,000.00	
ESTIMATE	TBD	INTEREST LONG TERM DEBT	-		13,301.00	13,301.00	12,975.00	12,225.00	
		GRANITEVILLE/MAIN ST./PLEASANT ST. MAIN			21,200.00	21,200.00	94,340.00	92,273.00	
ESTIMATE	TBD	PRINCIPAL LONG TERM DEBT	-						
ESTIMATE	TBD	INTEREST LONG TERM DEBT	-						
		PROSPECT HILL/SLUDGE STORAGE TEMP INT.			-	-	-	7,200.00	
ESTIMATE	TBD	PRINCIPAL LONG TERM DEBT	-						
ESTIMATE	TBD	INTEREST LONG TERM DEBT	-						

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
710 DEBT SERVICE			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
		SHORT TERM DEBT	45,886.62	9,250.00	25,000.00	25,000.00	25,000.00	25,000.00	170.27%
01790200	592500	INTEREST SHORT TERM DEBT	9,192.15	9,250.00	5,000.00	5,000.00	5,000.00	5,000.00	-45.95%
01790200	592520	MISCELLANOUS INTEREST	36,694.47		20,000.00	20,000.00	20,000.00	20,000.00	
01790200	592900	BOND ISSUANCE COSTS							
		SUMMARY							
		TOTAL EXEMPTED DEBT(G/F)	6,475,190.01	6,221,314.00	5,918,957.50	5,918,958.00	5,971,532.50	5,799,195.00	-4.86%
		TOTAL NON EXEMPTED DEBT(G/F)	883,987.07	1,159,791.00	969,320.80	969,321.00	761,674.78	754,256.30	-16.42%
		TOTAL COMMUNITY PRES FUND	876,265.82	874,861.00	872,022.08	872,022.08	870,609.58	869,527.58	-0.32%
		TOTAL WATER DEBT(Water Enterprise)	857,196.14	956,386.00	1,020,703.74	1,020,707.00	1,167,272.76	1,162,397.88	6.73%
		TOTAL SHORT TERM DEBT	45,886.62	9,250.00	25,000.00	25,000.00	25,000.00	25,000.00	170.27%
		TOTAL APPROPRIATION	9,138,525.66	9,221,602.00	8,806,004.12	8,806,008.08	8,796,089.62	8,610,376.76	-4.51%
		LESS WATER(BUDGETED IN WATER E	(857,196.14)	(956,386.00)	(1,020,703.74)	(1,020,707.00)	(1,167,272.76)	(1,162,397.88)	6.73%
		LESS COMMUNITY PRES FUND	(876,265.82)	(874,861.00)	(872,022.08)	(872,022.08)	(870,609.58)	(869,527.58)	-0.32%
		APPROPRIATION G/F	7,405,063.70	7,390,355.00	6,913,278.30	6,913,279.00	6,758,207.28	6,578,451.30	-6.46%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
940 OTHERWISE UNCLASSIFIED			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01940200	579040	WATER DIRECT / INDIRECT COSTS	(316,962.00)	(349,424.00)	(386,268.00)	(386,268.00)	(385,240.00)	(404,502.00)	10.54%
01940200	579045	RECREATION DIRECT / INDIRECT COSTS	(176,715.00)	(236,218.00)	(246,654.00)	(246,654.00)	(246,654.00)	(246,654.00)	4.42%
01940200	579050	AMBULANCE DIRECT / INDIRECT COSTS	(169,446.00)	(239,785.00)	(303,902.00)	(303,902.00)	(303,902.00)	(303,902.00)	26.74%
CATEGORY TOTAL			(663,123.00)	(825,427.00)	(936,824.00)	(936,824.00)	(935,796.00)	(955,058.00)	13.50%
DEPARTMENT TOTAL			(663,123.00)	(825,427.00)	(936,824.00)	(936,824.00)	(935,796.00)	(955,058.00)	13.50%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
945 GENERAL LIABILITY INSURANCE									
ORG	OBJ	DESCRIPTION	FISCAL 2013 ACTUAL	FISCAL 2014 BUDGET	FISCAL 2015 REQUEST	FISCAL 2015 TMR	FISCAL 2016 PROJECTED	FISCAL 2017 PROJECTED	FISCAL 2015 % INC/DEC
EXPENSES									
01945200	517100	RETIREMENT ASSESSMENT	3,228,539.00	3,657,194.00	3,882,958.00	3,882,958.00	4,170,297.00	4,478,899.00	6.17%
01945200	517150	HEALTH INSURANCE	8,166,077.82	10,131,521.00	9,467,933.00	9,467,933.00	10,627,883.00	11,786,119.00	-6.55%
01945200	517152	MEDICARE PART B PENALTY	13,645.80	16,000.00	17,007.00	17,007.00	18,000.00	18,000.00	
01945200	517165	RETIREE HEALTH ALLOCATION	4,921.83	500.00	5,000.00	5,000.00	6,000.00	7,000.00	900.00%
01945200	517155	HEALTH INSURANCE MITIGATION FOR PLAN DESIGN CHANGES	59,376.00	29,500.00					-100.00%
01945200	517170	MEDICARE TAX	742,950.54	760,000.00	790,400.00	790,400.00	822,016.00	854,897.00	4.00%
01945200	517180	WORKERS COMPENSATION	240,787.40	284,000.00	312,400.00	312,400.00	343,640.00	378,004.00	10.00%
01945200	517185	WORKERS COMPENSATION RUNOU	35,783.19	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00%
01945200	517190	UNEMPLOYMENT COMPENSATION	79,448.29	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	0.00%
01945200	519020	SICK LEAVE/VAC BUY BACK-PR	89,036.10	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
01945200	574010	COMPREHENSIVE LIABILITY	252,147.80	150,122.00	156,127.00	156,127.00	162,373.00	168,868.00	4.00%
01945200	574020	EXCESS UMBRELLA LIABILITY	-	7,718.00	8,027.00	8,027.00	8,349.00	8,683.00	4.00%
01945200	574030	AUTO LIABILITY	4,142.00	67,870.00	70,585.00	70,585.00	73,409.00	76,346.00	4.00%
01945200	574040	PUBLIC OFFICIALS LIABILITY	7,500.00	25,134.00	26,140.00	26,140.00	27,186.00	28,274.00	4.00%
01945200	574045	EDUCATION LIABILITY	108.00	14,986.00	15,586.00	15,586.00	16,210.00	16,859.00	4.00%
01945200	574050	POLICE/FIRE LIABILITY	31,265.30	48,521.00	50,462.00	50,462.00	52,481.00	54,581.00	4.00%
01945200	574080	COMMERCIAL WATERCRAFT INS			-		-	-	
01945200	574090	GENERAL LIABILITY INSURANCE	-	34,602.00	35,987.00	35,987.00	37,427.00	38,925.00	4.00%
01945200	578000	OPEB TRUST EXPENSE	-	100,000.00	500,000.00	500,000.00	700,000.00	900,000.00	400.00%
01945800	570000	ENCUMBRANCES	9,456.52						
CATEGORY TOTAL			12,965,185.59	15,557,668.00	15,568,612.00	15,568,612.00	17,295,271.00	19,045,455.00	0.07%
DEPARTMENT TOTAL			12,965,185.59	15,557,668.00	15,568,612.00	15,568,612.00	17,295,271.00	19,045,455.00	0.07%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
240 COMMUNITY PRESERVATION FUND			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
24164114	510000	SUPPORT STAFF	2,767.38	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
CATEGORY TOTAL			2,767.38	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
EXPENSES									
24164214	570000	ADMIN EXPENSES	3,889.72	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
CATEGORY TOTAL			3,889.72	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
DEBT SERVICE									
24164500	591000	EAST BOSTON CAMPS - PRINCIPAL	615,000.00	635,000.00	655,000.00	655,000.00	680,000.00	705,000.00	3.15%
24164500	592000	EAST BOSTON CAMPS - INTEREST	173,775.00	153,480.00	131,890.00	131,890.00	108,965.00	84,485.00	-14.07%
24164510	591000	TOWN HALL - PRINCIPAL	55,500.00	55,500.00	55,500.00	55,500.00	53,400.00	53,400.00	0.00%
24164510	592000	TOWN HALL - INTEREST	31,990.82	30,881.00	29,633.00	29,633.00	28,245.00	26,643.00	-4.04%
24164500	592008	INTEREST ON SHORT TERM DEBT							
CATEGORY TOTAL			876,265.82	874,861.00	872,023.00	872,023.00	870,610.00	869,528.00	-0.32%
DEPARTMENT TOTAL			882,922.92	889,861.00	887,023.00	887,023.00	885,610.00	884,528.00	-0.32%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
600 WATER ENTERPRISE FUND			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
60450100	511005	COMMISSIONERS	1,200.00	-	-	-	-	-	
60450100	511020	SUPERINTENDENT	84,999.94	85,850.00	92,578.00	92,578.00	91,756.00	91,756.00	7.84%
60450100	511505	BUSINESS MANAGER	66,704.17	78,461.00	80,031.00	80,031.00	82,032.00	82,032.00	2.00%
60450100	511510	RECORDS SUPERVISOR	58,719.20	61,137.00	61,137.00	61,137.00	61,371.00	61,137.00	0.00%
60450100	511530	ADMIN SECRETARY	50,699.52	50,342.00	50,342.00	50,342.00	50,535.00	50,342.00	0.00%
60450100	511560	DEPARTMENT ASSISTANT	24,720.43	32,218.00	34,280.00	34,280.00	35,438.00	36,357.00	6.40%
60450100	511605	TREATMENT MANAGER	53,285.94	71,710.00	74,774.00	74,774.00	76,643.00	76,643.00	4.27%
60450100	511615	COMPLIANCE MANAGER	63,999.81	64,640.00	67,402.00	67,402.00	69,087.00	69,087.00	4.27%
60450100	511660	LABORER	399,666.25	456,938.00	456,938.00	456,938.00	458,689.00	456,938.00	0.00%
60450100	511670	METER READER	19,296.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	0.00%
60450100	512280	SEASONAL STAFF	7,285.22	10,560.00	10,810.00	10,810.00	10,810.00	10,810.00	2.37%
60450100	513120	SCHEDULED OVERTIME	76,057.14	77,554.00	77,554.00	77,554.00	77,554.00	77,554.00	0.00%
60450100	513140	OVERTIME - NON SCHED	28,774.51	69,844.00	66,784.00	66,784.00	69,844.00	69,844.00	-4.38%
60450100	514090	STIPENDS / LICENSES	12,536.21	9,300.00	9,600.00	9,600.00	9,600.00	9,600.00	3.23%
60450100	515050	LONGEVITY	12,000.00	12,500.00	13,250.00	13,250.00	15,375.00	15,375.00	6.00%
NEW	NEW	COMPENSATION RESERVE			23,000.00	23,000.00	42,158.00	42,088.00	
CATEGORY TOTAL			959,944.34	1,101,454.00	1,138,880.00	1,138,880.00	1,171,292.00	1,169,963.00	3.40%
EXPENSES									
60450200	513250	SPECIAL DETAILS	2,278.04	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00%
60450200	517070	UNIFORM ALLOWANCES	5,788.06	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
60450200	521010	ELECTRICITY	246,282.89	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	0.00%
60450200	521030	HEATING FUEL	24,002.98	50,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-10.00%
60450200	524010	BUILDING MAINTENANCE	42,156.11	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00%
60450200	524020	VEHICLE MAINTENANCE	11,491.13	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
60450200	524030	EQUIPMENT MAINTENANCE				-	-	-	
60450200	524040	OFFICE EQUIPMENT MAINTENANCE	8,184.14	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
60450200	524050	IT MAINTENANCE SUPPORT	14,040.56	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
60450200	525075	WATER INFRASTRUCTURE MAINT.	105,897.25	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	0.00%
60450200	525080	WELL REPAIRS / IMPROVEMENTS	22,211.55	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
60450200	525085	FLUSHING SERVICES				-	-	-	
60450200	525090	LEAK SURVEY SERVICES	3,630.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
60450200	529080	LABORATORY SERVICES	30,275.20	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00%
60450200	530110	LEGAL SERVICES	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
60450200	530310	DRUG AND ALCOHOL TESTING	194.40	450.00	450.00	450.00	450.00	450.00	0.00%
60450200	530500	TRAINING & DEVELOPMENT	5,529.65	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
60450200	530700	ENGINEERING SERVICES	6,292.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
60450200	530920	CONTRACTED SERVICES	7,158.92	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%
60450200	534010	POSTAGE	10,475.78	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	0.00%
60450200	534020	TELEPHONE	10,322.88	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00%
60450200	534030	ADVERTISING - LEGAL	1,311.87	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
60450200	534070	TELEMETERING	48.96	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
60450200	534080	PAGING SERVICES	173.88	500.00	500.00	500.00	500.00	500.00	0.00%
60450200	534090	CONSUMER AWARENESS	12,735.42	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
60450200	541010	GASOLINE	19,343.51	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	0.00%
60450200	542010	OFFICE SUPPLIES	7,014.99	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
60450200	542020	COPIER SUPPLIES				-	-	-	
60450200	542050	HARDWARE SUPPLIES	6,816.47	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
60450200	542070	IT SUPPLIES				-	-	-	
60450200	542080	OFFICE EQUIPMENT				-	-	-	
60450200	554010	RESURFACE MATERIAL	18,268.68	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
60450200	554035	WELL TREATMENT / CHEMICALS	182,773.61	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00	0.00%
60450200	554080	PIPE & PIPE SUPPLIES	59,768.83	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00%
60450200	554085	METER REPLACEMENT	64,987.28	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	0.00%
60450200	554088	HYDRANT REPLACEMENTS		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
60450200	563100	DEP ASSESSMENTS	4,691.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
60450200	571100	MEETINGS & CONFERENCES	29.57	400.00	400.00	400.00	400.00	400.00	0.00%
60450200	573010	DUES AND MEMBERSHIPS	1,536.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
60450200	578000	OPEB TRUST EXPENSE			700,000.00	700,000.00	35,000.00	35,000.00	
60450200	579040	DIRECT/INDIRECT COSTS	316,962.00	349,424.00	386,268.00	386,268.00	385,240.00	404,502.00	10.54%
60450200	592900	BOND ISSUANCE COSTS							
60450800	570000	ENCUMBRANCES	25,913.90						
CATEGORY TOTAL			1,278,587.51	1,632,774.00	2,364,618.00	2,364,618.00	1,698,590.00	1,717,852.00	44.82%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
600 WATER ENTERPRISE FUND									
ORG	OBJ	DESCRIPTION	FISCAL 2013 ACTUAL	FISCAL 2014 BUDGET	FISCAL 2015 REQUEST	FISCAL 2015 TMR	FISCAL 2016 PROJECTED	FISCAL 2017 PROJECTED	FISCAL 2015 % INC/DEC
RESERVE FUND									
60450600	579010	EMERGENCY RESERVE FUND	-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%
CATEGORY TOTAL			-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%
PRINCIPAL & INTEREST									
60450701	591023	MWPAT FILTRATION 1 - PRINCIPAL	83,449.80	86,217.00	90,431.00	90,431.00	92,979.00	95,462.00	4.89%
60450701	592023	MWPAT FILTRATION 1 - INTEREST	17,639.17	15,686.00	13,647.00	13,647.00	11,523.00	9,315.00	-13.00%
60450701	593523	MWPAT FILTRATION 1 - ADMIN FEE	1,822.50	1,650.00	1,470.00	1,470.00	1,283.00	1,088.00	-10.91%
60450702	591025	MWPAT FILTRATION 2 - PRINCIPAL	416,245.53	410,622.00	419,424.00	419,424.00	434,679.00	443,566.00	2.14%
60450702	592025	MWPAT FILTRATION 2 - INTEREST	114,108.65	98,506.00	88,109.00	88,109.00	78,248.00	68,368.00	-10.55%
60450702	593525	MWPAT FILTRATION 2 - ADMIN FEE	10,441.93	9,600.00	8,730.00	8,730.00	7,826.00	6,889.00	-9.06%
60450710	591039	UPGRADE BYRNE AVE MAIN - PRINCIPAL	30,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	0.00%
60450710	591040	COUNTRY ROAD II WELL & PUMP HOUS	30,000.00	30,000.00	35,000.00	35,000.00	100,000.00	100,000.00	16.67%
60450710	591041	STEPINSKI LAND - PRINCIPAL	35,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	0.00%
60450710	592039	UPGRADE BYRNE AVE MAIN - INTEREST	11,935.00	10,933.00	9,828.00	9,828.00	8,723.00	7,575.00	-10.11%
60450710	592040	COUNTRY ROAD II WELL & PUMP HOUS	12,322.50	11,523.00	10,710.00	10,710.00	9,800.00	6,800.00	-7.06%
60450710	592041	STEPINSKI LAND - INTEREST	14,227.50	13,036.00	11,704.00	11,704.00	10,372.00	8,988.00	-10.22%
60450712	591048	WPAT PERCHLORATE CONTRACT 1 - PR	3,073.86	3,136.00	3,199.00	3,199.00	3,264.00	3,330.00	2.01%
60450712	591050	WPAT PERCHLORATE CONTRACT 2 - PR	43,569.90	44,449.00	45,345.00	45,345.00	46,260.00	47,193.00	2.02%
60450712	592048	WPAT PERCHLORATE CONTRACT 1 - INT	1,387.36	1,314.00	1,251.00	1,251.00	1,186.00	1,120.00	-4.79%
60450712	592050	WPAT PERCHLORATE CONTRACT 2 - INT	19,664.87	18,619.00	17,722.00	17,722.00	16,805.00	15,871.00	-4.82%
60450712	593548	WPAT PERCHLORATE CONTRACT 1 - AD	103.18	99.00	94.00	94.00	89.00	84.00	-5.05%
60450712	593549	WPAT PERCHLORATE CONTRACT 2 - AD	1,462.44	1,396.00	1,329.00	1,329.00	1,260.00	1,190.00	-4.80%
60450713	591055	WATER DIST SYS IMPR - PRINCIPAL	10,741.95	124,600.00					-100.00%
60450713	592055	WATER DIST SYS IMPR - INTEREST							
60450713	591055	GRANITEVILLE UPGRADE MAIN-PRINCI	-		60,000.00	60,000.00	65,000.00	65,000.00	
60450713	592055	GRANITEVILLE UPGRADE MAIN-INTERE	-		35,238.00	35,238.00	33,438.00	32,138.00	
60450713	591062	RTE 110 UPGRADE MAIN-PRINCIPAL	-		25,000.00	25,000.00	25,000.00	25,000.00	
60450713	592062	RTE 110 UPGRADE MAIN-INTEREST	-		12,975.00	12,975.00	12,225.00	11,725.00	
60450700	592008	MA-DOT ROUTE 110-TEMP INTEREST	-		-	-	-	-	
ESTIMATE	TBD	MA-DOT ROUTE 110-PRINCIPAL	-		20,000.00	20,000.00	25,000.00	25,000.00	
ESTIMATE	TBD	MA-DOT ROUTE 110-INTEREST	-		13,301.00	13,301.00	12,975.00	12,225.00	
		GRANITEVILLE/MAIN ST./PLEASANT ST	-		21,200.00	21,200.00	94,340.00	92,273.00	
		PROSPECT HILL/SLUDGE STORAGE TEM	-				-	7,200.00	
		** INCLUDES \$13,187 APPROPRIATION FROM STM							
CATEGORY TOTAL			857,196.14	956,386.00	1,020,707.00	1,020,707.00	1,167,275.00	1,162,400.00	6.73%
DEPARTMENT TOTAL			3,095,727.99	3,940,614.00	4,774,205.00	4,774,205.00	4,287,157.00	4,300,215.00	21.15%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
630 RECREATION ENTERPRISE FUND			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
63630100	511020	DIRECTOR	22,348.00	22,129.00	23,074.00	23,074.00	23,651.00	23,651.00	4.27%
63630100	511030	ASSISTANT DIRECTOR	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	70,375.00	0.00%
63630100	511510	RECORDS SUPERVISOR	39,341.00	39,082.00	39,082.00	39,082.00	39,231.00	39,082.00	0.00%
63630100	512230	RECREATION SUPERVISOR/ASST	414,478.82	419,188.00	569,288.00	569,288.00	598,004.00	614,645.00	35.81%
63630100	512270	OTHER RECREATION STAFF	345,357.18	355,777.00	235,038.00	235,038.00	226,831.00	214,658.00	-33.94%
63630100	515050	SHARED - LONGEVITY	6,218.00	6,955.00	6,637.00	6,637.00	7,878.00	10,047.00	-4.57%
63630100	519080	SHARED COSTS - SEE DEPT. 630							
63630100	510000	ENCUMBRANCES							
CATEGORY TOTAL			898,118.00	913,506.00	943,494.00	943,494.00	965,970.00	972,458.00	3.28%
EXPENSES									
63630200	521010	ELECTRICITY	1,425.00	1,250.00	1,280.00	1,280.00	1,300.00	1,300.00	2.40%
63630200	521030	HEATING FUEL	2,358.00	2,250.00	2,500.00	2,500.00	2,500.00	2,500.00	11.11%
63630200	523010	WATER	150.00	200.00	300.00	300.00	325.00	350.00	50.00%
63630200	524010	BUILDING MAINTENANCE		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
63630200	534040	PRINTING SERVICES	8,500.00	8,500.00	9,500.00	9,500.00	9,500.00	9,500.00	11.76%
63630200	540000	SUPPLIES	12,750.28						
63630200	542010	OFFICE SUPPLIES							
63630200	542010	OTHER RECREATION SUPPLIES							
63630200	557010	PROGRAMS AND ACTIVITIES	39,989.25	53,000.00	55,000.00	55,000.00	55,000.00	56,000.00	3.77%
63630200	571010	TRAVEL-MILEAGE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%
63630200	571100	MEETINGS & CONFERENCES			250.00	250.00	250.00	250.00	
63630200	573010	DUES AND MEMBERSHIPS			295.00	295.00	295.00	295.00	
63630200	579040	DIRECT/INDIRECT COSTS	176,715.00	236,218.00	246,654.00	246,654.00	246,654.00	246,654.00	4.42%
63630200	579080	SHARED COSTS - SEE DEPT. 630							
63630800	570000	ENCUMBRANCES	-						
CATEGORY TOTAL			243,687.53	304,218.00	318,579.00	318,579.00	318,624.00	319,649.00	4.72%
DEPARTMENT TOTAL			1,141,805.53	1,217,724.00	1,262,073.00	1,262,073.00	1,284,594.00	1,292,107.00	3.64%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
640 AMBULANCE ENTERPRISE FUND			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
64230100	511260	FIREFIGHTERS	423,489.26	452,139.00	450,758.00	450,758.00	458,009.00	461,961.00	-0.31%
64230100	511265	CALL EMTS	829.24	5,100.00	3,100.00	3,100.00	3,100.00	3,100.00	-39.22%
64230100	513120	OVERTIME	70,236.79	82,429.00	82,429.00	82,429.00	82,429.00	82,429.00	0.00%
64230100	513170	HOLIDAY OVERTIME	5,897.11	8,224.00	8,224.00	8,224.00	8,224.00	8,224.00	0.00%
64230100	513260	TRAINING	1,886.67	8,364.00	8,364.00	8,364.00	8,364.00	8,364.00	0.00%
64230100	514050	EDUCATION INCENTIVE PAY	16,624.11	21,781.00	24,506.00	24,506.00	24,693.00	24,787.00	12.51%
64230100	514051	EDUCATION PAY - PARAMEDIC	1,000.00		-	-			
64230100	514090	EMT STIPENDS	50,468.91	58,689.00	55,557.00	55,557.00	56,065.00	56,341.00	-5.34%
64230100	515010	HOLIDAY PAY	17,820.16	19,056.00	18,998.00	18,998.00	19,230.00	19,470.00	-0.30%
64230100	515050	LONGEVITY	2,250.00	3,000.00	2,750.00	2,750.00	3,250.00	3,750.00	-8.33%
CATEGORY TOTAL			590,502.25	658,782.00	654,686.00	654,686.00	663,364.00	668,426.00	-0.62%

Town of Westford									
Budget Worksheet									
Fiscal Year 2015									
640 AMBULANCE ENTERPRISE FUND			FISCAL 2013	FISCAL 2014	FISCAL 2015	FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2015
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
64230200	517070	UNIFORM ALLOWANCE	10,244.63	8,150.00	8,450.00	8,450.00	8,450.00	8,450.00	3.68%
64230200	521010	ELECTRICITY	4,510.81	6,956.00	7,913.00	7,913.00	7,913.00	7,913.00	13.76%
64230200	521020	NATURAL GAS	2,211.86	2,143.00	3,608.00	3,608.00	3,698.00	3,698.00	68.36%
64230200	523010	WATER	232.09	900.00	900.00	600.00	900.00	900.00	-33.33%
64230200	524010	BUILDING MAINTENANCE	3,906.80	2,500.00	3,500.00	3,500.00	3,588.00	3,678.00	40.00%
64230200	524020	VEHICLE MAINTENANCE	2,699.08	6,720.00	6,720.00	6,720.00	6,888.00	7,060.00	0.00%
64230200	524030	EQUIPMENT MAINTENANCE	2,600.75	3,200.00	3,200.00	3,200.00	3,280.00	3,362.00	0.00%
64230200	524060	COMMUNICATION EQUIPMENT MAINTENANCE	384.00	300.00	300.00	300.00	300.00	300.00	0.00%
64230200	527070	LAUNDRY SERVICES	46.87	300.00	300.00	200.00	300.00	300.00	-33.33%
64230200	530500	TRAINING & DEVELOPMENT	1,979.55	2,000.00	2,000.00	2,000.00	2,050.00	2,100.00	0.00%
64230200	530920	CONTRACTED SERVICES	47,570.62	44,000.00	51,000.00	51,000.00	51,000.00	52,000.00	15.91%
64230200	532010	EDUCATION - IN-STATE			-		-	-	
64230200	534010	POSTAGE	38.56	150.00	150.00	150.00	150.00	150.00	0.00%
64230200	534030	ADVERTISING - GENERAL	145.44	105.00	105.00	105.00	105.00	105.00	0.00%
64230200	534040	PRINTING SERVICES	-	440.00	440.00	440.00	440.00	440.00	0.00%
64230200	541010	GASOLINE	14,741.24	14,510.00	18,116.00	18,116.00	18,339.00	18,797.00	24.85%
64230200	542010	OFFICE SUPPLIES	206.73	200.00	200.00	200.00	200.00	200.00	0.00%
64230200	545010	CUSTODIAL/CLEANING SUPPLIES	86.30	300.00	300.00	300.00	300.00	300.00	0.00%
64230200	548010	VEHICULAR PARTS & ACCESSORIES	5,250.09	7,000.00	7,000.00	7,000.00	7,175.00	7,354.00	0.00%
64230200	548020	VEHICULAR TIRES & TUBES	150.00	2,000.00	5,478.00	5,478.00	5,500.00	5,500.00	173.90%
64230200	550010	HEALTH / MEDICAL SUPPLIES	46,061.10	50,000.00	50,000.00	50,000.00	51,250.00	52,531.00	0.00%
64230200	550020	OXYGEN	1,667.50	2,000.00	2,000.00	2,000.00	2,050.00	2,100.00	0.00%
64230200	552045	HEALTH EQUIPMENT	13,068.75						
64230200	571100	MEETINGS & CONFERENCES			1,155.00	1,155.00	1,184.00	1,213.00	
64230200	573010	DUES & MEMBERSHIPS	1,500.00	1,000.00	1,000.00	1,000.00	1,025.00	1,050.00	0.00%
64230200	578010	SPECIAL DEPT EXPENSES			-	-	-	-	
64230200	579040	DIRECT/INDIRECT COSTS	169,446.00	239,785.00	303,902.00	303,902.00	303,902.00	303,902.00	26.74%
64230800	570000	ENCUMBRANCES	1,204.63						
CATEGORY TOTAL			329,953.40	394,659.00	477,737.00	477,337.00	479,987.00	483,403.00	20.95%
DEPARTMENT TOTAL			920,455.65	1,053,441.00	1,132,423.00	1,132,023.00	1,143,351.00	1,151,829.00	7.46%