$98,689,073

Westford Finance Committee

Report and Recommendations

2012
Annual Town Meeting
Warrant

Abbot Elementary School Gym
Saturday, March 24, 2012
10:00 a.m.

This is your copy. Please bring it to Town Meeting.

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Town Meeting Information

SATURDAY, March 24, 2012
10:00 A.M.

ABBOT ELEMENTARY SCHOOL GYMNASIUM
25 Depot St.

Why you should come:

Town Meeting is the legislative branch of Westford's government, and all registered Westford voters may attend, speak and vote at our open town meeting. Town Meeting has two primary responsibilities: establishing an annual budget by voting to appropriate money for all town departments, and voting on the town's local statutes, called bylaws.

If you are a registered voter in Westford by March 2, 2012 you can, and should, participate in town meeting. Renters as well as property owners, if registered to vote, may attend and vote at town meeting. You must attend in person, however; no absentee voting is allowed. If you are not a registered voter, you are welcome to attend town meeting as an observer.

Adjourned Meeting:

If the meeting does not finish on Saturday, the adjourned session will be on Monday, March 26, 2012, at 7 pm in the Abbot School Gym.

Special arrangements or needs:

If you require special accommodations to participate in the meeting, please contact the Town Manager's Office at (978) 692-5500 at least 24 hours in advance.

Seniors:

The Council on Aging offers transportation for seniors. Please call (978) 692-5523 to reserve a spot on the Road Runner to go to Town Meeting.

Lunch:

There will be a break for lunch from 12:30 – 1:15.

Basic Town Meeting Rules:

Free copies of the League of Women Voters of Westford's 18-page "A Guide to Town Meeting in Westford" are available at the Westford Town Clerk's office, Fletcher Library, and the League's web site, westford.com/lwv. "Town Meeting Time: A Handbook of Parliamentary Law" can be borrowed from the library. Ellen Harde, Town Moderator, has copies for sale for $25.

Finance Committee

Westford's Finance Committee recommends the Town Manager's budget for FY2013 to Annual Town Meeting. As you can read in this report, this year we are proposing a $94,516,030 operating budget. Additional articles bring the total budget to $98,689,073 as reflected on the cover of this book. This budget funds our town government – the people and services that protect us, educate our children, plow our roads, maintain our infrastructure, and keep Westford running on a daily basis.

The Finance Committee produces this report to provide Westford residents and Town Meeting voters with recommendations and information on the financial considerations taken to develop our town's budget.

The Finance Committee thanks the Town and School administrations, departments, employees, boards, and committees for their cooperation and assistance during the past year. We would particularly like to thank Westford's Budget Director Dan O'Donnell and Town Manager Jodi Ross for their enormous assistance with this report and the entire budget process. We would also like to thank Tina Landry for her work on the warrant section.

The Finance Committee members are appointed by the Town Moderator to advise the Town Meeting on expenditures. They are appointed for 3-year terms.

In the end, the voters of Westford have the final call on budget decisions. The Finance Committee encourages you to attend the Annual Town Meeting on Saturday, March 24, 2012 and let your voice be heard.

Town of Westford Finance Committee (2011-12)

Michael Princi, Chair
Mark Kost, Vice-Chair
Jeanne Drula, Clerk
Ellen Doucette
Al Herget
Matthew Lewin
Ingrid Nilsson
Rose O'Donnell
Dennis Wrona

FY2013 TOWN OF WESTFORD BUDGET

Overview

In this difficult economy, Westford has again been successful in crafting a realistic budget that generally maintains current levels of service, avoids lay-offs, and stays within the Proposition 2 ½ levy limit. In developing the FY2013 Budget, the following considerations and guidelines were taken:

- Level-funding budgets (same as FY2012) except for Fire, Police and Schools
- Need to fund positions previously funded by SAFER grant (fire) and Federal Jobs Bill (schools)
- Fund $1.5 million in capital appropriations
- Assume no increase in state aid
- Plan for $900,00 new growth
- Maintain reserves at minimum recommended levels (5%)

As our Town Manager repeatedly emphasizes, it is important to note that when we "level fund" budgets year after year, we are actually reducing budgets, as the departments must absorb increases in fixed or increasing expenses, without an increase in their appropriations. Such expenses include rising utility and gasoline expenses. New and existing, but unfunded, state and federal mandates also continue to pressure our local budget.

Based on these efforts the Finance Committee recommends this balanced budget of $98,689,073 for FY2013.

FY2013 Recommended Budget

Operating budget	**$94,516,030**
Capital appropriations	$998,500
Other articles (Community Preservation, Supplemental Appropriations, Hwy Ch 90, Perchlorate)	$1,442,006
Other amounts to be raised (Snow & Ice, etc.)	$729,807
State & county cherry sheet charges (state/county charges for services to Westford) - estimated	$402,730
Allowance for abatements	$600,000
TOTAL FY2013 BUDGET	**$98,689,073**

OPERATING BUDGET

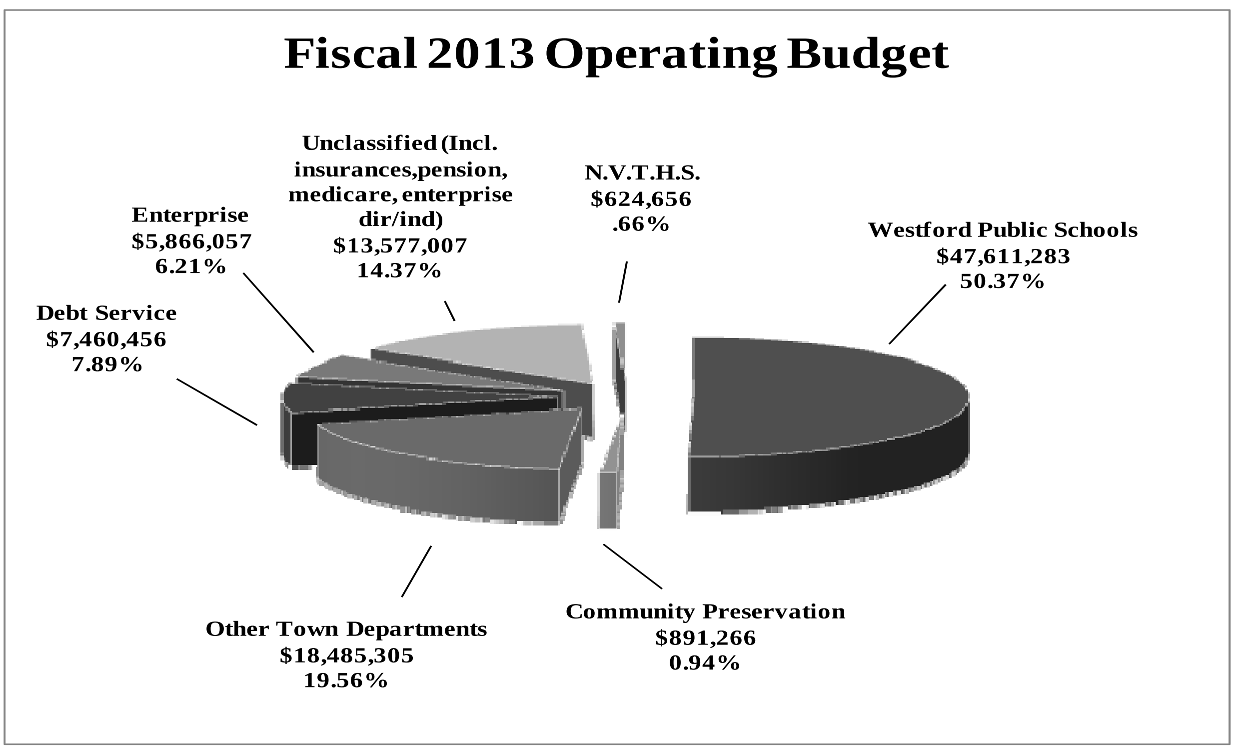
The town's operating budget is **$94,516,030** for FY2013. This year's operating budget increased $2,237,276 or 2.42% over the FY2012 operating budget.

One of the primary drivers in holding our budget increase to a manageable level is the willingness of the majority of the 12 town unions to settle collective bargaining agreements with 0% cost of living increases (COLA) for FY2012 and FY2013. The majority of the unions also agreed to forego step increases in an attempt to help the town control expenses. We appreciate these employees' understanding and willingness to sacrifice their anticipated increases for the future financial stability of our town.

Additionally, due to the town's commitment to annual competitive bidding of health insurance, Westford moved to a new provider (Tufts) that held health insurance premiums at a 0% increase versus a 10.3% increase with the previous provider.

Three major areas account for the majority of our budget. 51% of our operating budget funds education. The next largest item is unclassified expenses (health insurance, pensions, etc) at 14.37%; then debt service at 7.89% of the budget.

	FY12 Budget	FY13 Recommended	$ Change from last year	% Change from last year
GENERAL GOVERNMENT	3,778,687	3,733,237	(45,450)	-1.20%
PUBLIC SAFETY	7,648,652	7,835,066	186,414	2.44%
EDUCATION	46,968,698	48,235,939	1,267,241	2.70%
PUBLIC WORKS	4,225,514	4,241,511	15,997	0.38%
HEALTH & HUMAN SERVICES	885,571	891,123	5,552	0.63%
CULTURE & RECREATION	1,745,636	1,784,368	38,732	2.22%
DEBT SERVICE	7,459,606	7,460,456	850	0.01%
UNCLASSIFIED	13,104,920	13,577,007	472,087	3.60%
COMMUNITY PRESERVATION FUND	890,970	891,266	296	0.03%
WATER ENTERPRISE FUND	3,471,962	3,783,394	311,432	8.97%
RECREATION ENTERPRISE FUND	1,204,631	1,142,066	(62,565)	-5.19%
AMBULANCE ENTERPRISE FUND	1,000,565	940,597	(59,968)	-5.99%
TOTAL OPERATING BUDGET	**92,385,412**	**94,516,030**	**2,130,618**	**2.31%**



EXPENSES

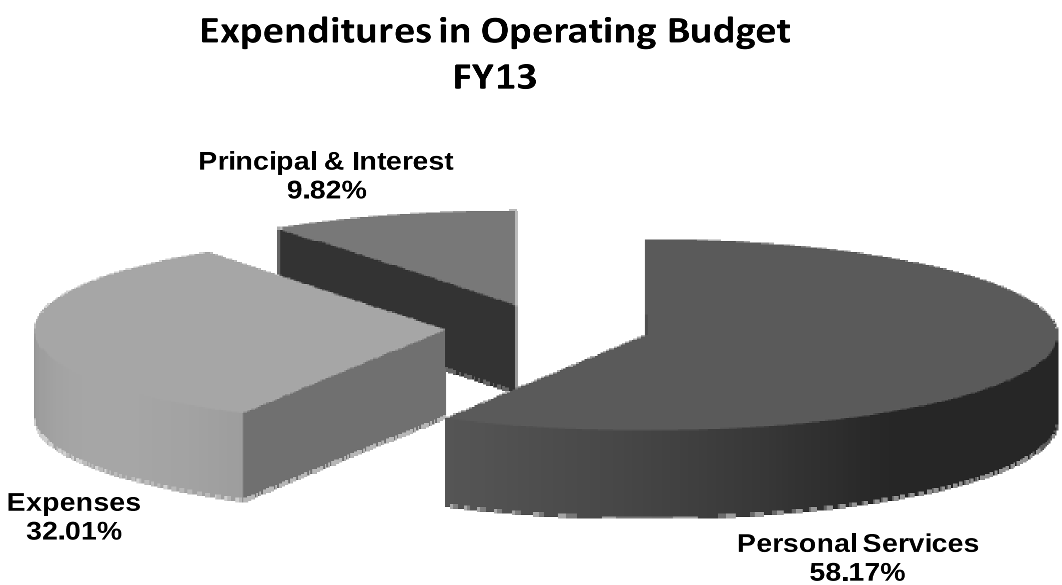
Rising utilities, gasoline, insurance, pensions liabilities, and unfunded government mandates continue to pressure our expenses. Even with this year's zero percent increase, health insurance has increased 15%/year on average over the past 5 years. Middlesex retirement assessments increased 7.4%. Gasoline went up 4.7%. Our investment income fell from a high in FY2007 of $846,064 to an anticipated $66,625 in FY2013.

Personnel

Our largest expense is personnel, comprising about 58% of our total budget. The town employs 944 full-time equivalents/people (FTE) (2,119 total paid employees). 726 FTEs (77%) are employed in our public schools, and 218 FTEs (23%) in other municipal capacities. Our responsive town government and the high service levels we receive are direct results of the excellent people we employ in Westford.

Unlike other communities in the Commonwealth, we are again fortunate this year not to be forced to have large lay-offs that would directly impact our services.

This year, the town had to take over funding positions previously funded through state and federal grants. $750,000 is needed to fund 25.1 current staff in the schools previously funded through the Federal Education Jobs Bill. $600,000 for 8 fire fighters is needed whose positions were previously funded by the SAFER grant.



Debt Service

Currently Westford holds $66.43 million in debt obligations that fund most of our large capital and infrastructure projects. Most of our debt is excluded, meaning that Westford voters approved funding the $60.76 million of debt through higher taxes, outside of Proposition 2 ½ limitations.

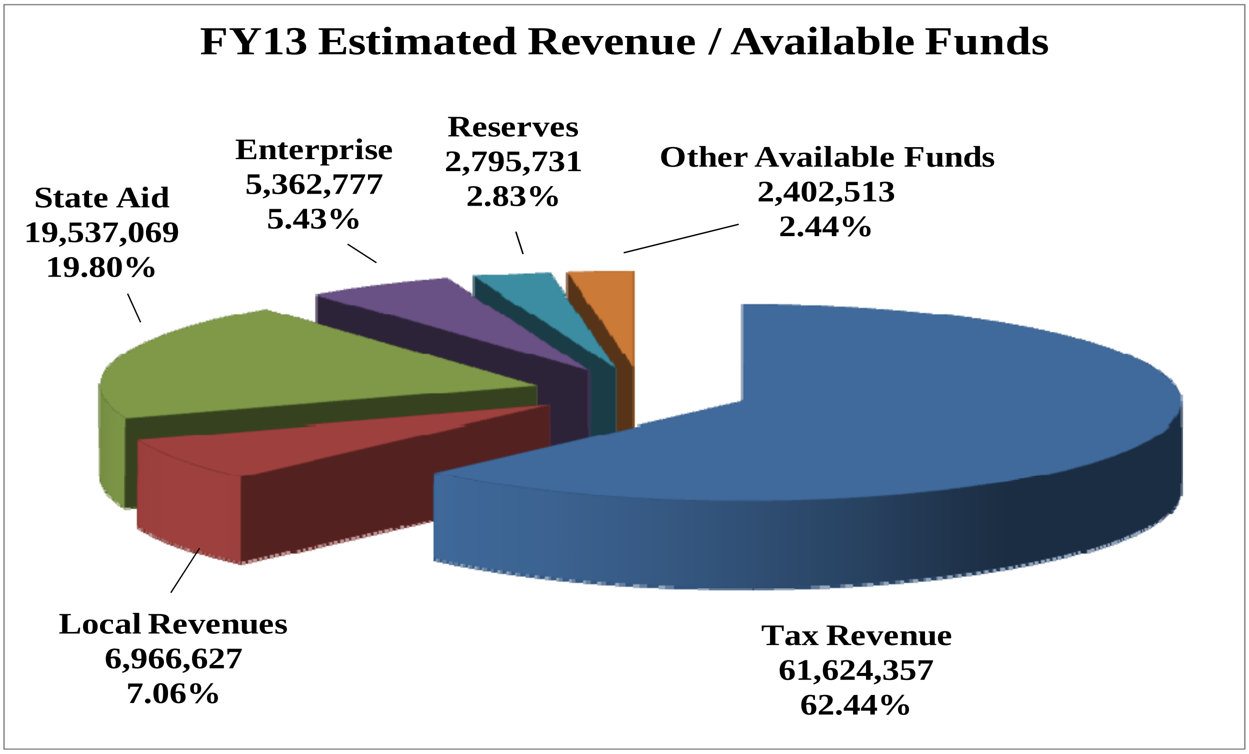
REVENUE AND AVAILABLE FUNDS

FY2013 Projected Revenue

	FY13 Projected Revenue	Change from FY2012
Tax Revenue (property tax)	$60,724,357	2.10%
New Growth	$900,000	-9.32%
State Aid (Governor's Proposed Budget)	$19,537,069	0.64%
Local Revenue	$6,966,626	2.04%
Enterprise Revenue (Water, Ambulance & Recreation)	$5,362,777	-3.22%
Available Funds (Debt Exclusion offsets, Overlay Surplus, Community Preservation funds, Wetland fees, etc.)	$2,402,513	-24.73%
Appropriations from Free Cash	$0	
TOTAL FY2013 REVENUE	**$95,893,342**	**0.67%**
Free Cash (savings) applied to Balance Budget (to be applied at Fall Special Town Meeting)	$2,795,731	44.44%
TOTAL OUTLAY	**$98,689,073**	**1.54%**

The state aid financial projections are from the Governor's recommended FY2013 budget released in January 2012. Estimates are not yet available from the state legislature, but our state representative and senator informally suggest that we should expect funds level to FY2012.

Roughly 62% of our current budgeted expenditures are covered by property taxes. Of these taxes, about 86% comes from residential property owners. Our local property tax revenue can increase annually up to 2.5%, in accordance with the legal limitations of Proposition 2½. The average single-family residential tax bill in FY2012 was $6,709.82 based on a median assessed value of $431,500 (increased from $430,900 last year) at the FY2012 residential tax rate of $15.55 per thousand dollars of appraised value.



Free Cash Used To Balance Budget

$2,795,731 of Free Cash is estimated to be needed at the 2012 Fall Special Town Meeting to balance the FY2013 budget. Free Cash is our town's savings. Last year $1,935,538.79 was used to balance the budget.

Through diligent management, we are able to realize some appropriation closeouts at year-end. These funds return to free cash, annually replenishing our reserves. Our policy has been to maintain a minimum of 5% of the operating budget in reserves. The 5% balance in reserves is a large factor in our positive bond rating (which guides interest rates on debt). Westford continues to be rated Aa3 by Moody's and AA+ by Standard and Poor's. At the time of this printing, we project free cash to be exactly at the 5% minimum recommended reserves.

Capital

Our Town's infrastructure continues to require a significant amount of capital in order to preserve its assets from deteriorating. The Finance Committee advocates deliberate and prioritized capital planning of the funds allocated to this area. The Capital Planning Committee evaluates capital requests over 5-year periods, with particular focus on the needs for the upcoming year. Each year we target allocating around $1.5 million to capital.

This year we recommend $1,313,500 in capital spending. We recommend the 12 projects outlined in Article 19, totaling $826,972, as well as purchasing through borrowing an Ambulance for $225,000 and the replacement of a boiler at the Abbot school for $90,000. Finally, we recommend appropriating $171,528 into the capital stabilization fund to be used for future capital needs. The stabilization fund decreased close to zero last year to fund that year's capital needs.

The Finance Committee preferred funding this year's capital appropriations from the General Fund, rather than bonding items (specifically the ambulance and Abbot School boiler). While we recognize that interest rates are at historic lows, borrowing for these relatively short-term capital items, only puts pressure on future budgets 2-3 years out, with minimal savings in the first two years.

Moving forward

Although this continues to be a challenging economic climate and this budget does not meet every need as identified by the town and schools, the Finance Committee believes that this budget will allow the town to continue to deliver most services expected by residents. Next year we are projecting a $4.5 million deficit, with approximately $5.7 million in reserves available to supplement the FY2014 budget. This will decrease our reserves to just over $1 million, well under the 5% minimum recommended reserves. We will have to make some difficult decisions as a town regarding expected service and staffing levels and local tax revenue levels over the upcoming year.

Financial Summary	FY12 Total	FY13 Total	FY14 Proj.
TOTAL ARTICLE 10	**92,278,754**	**94,516,030**	**97,780,526**
Total Article 19 - Capital Plan	914,550	998,500	1,500,000
Total Other Articles	2,246,609	1,442,006	50,000
Total Other Amounts to be Raised	756,304	729,807	729,807
State and City Cherry Sheet Charges	409,583	402,730	412,798
Allow Abate & Exempt (Overlay)	585,499	600,000	600,000
TOTAL AMOUNT TO BE RAISED	**97,191,299**	**98,689,073**	**101,073,131**
Tax Revenue	59,474,751	61,624,357	63,680,859
Local Revenue	6,827,657	6,966,626	7,067,836
State Aid	19,412,429	19,537,069	19,537,069
Free Cash-Offset Tax Rate	1,935,539	-	-
Free Cash-Approp From	808,000	-	
Available Funds	3,191,895	2,402,513	902,000
Enterprise Revenue	5,541,028	5,362,777	5,362,239
TOTAL REVENUE	**97,191,299**	**95,893,342**	**96,550,003**
Free Cash / Available Fds to Balance Budget	-	(2,795,731)	(4,523,128)
Free Cash and Stabilization Fund Balances			
Free Cash - Beginning Balance	2,358,769	2,094,476	1,218,745
Free Cash Applied	(2,743,539)	(2,795,731)	(4,523,128)
Est. Free Cash Generated	2,479,246	1,920,000	1,000,000
Free Cash - Ending Balance	2,094,476	1,218,745	(2,304,383)
Stablization Cash Fund Balance	3,352,772	3,452,772	3,552,772
Cash Reserves - Ending Balance	**5,447,248**	**4,671,517**	**1,248,389**
RESERVES*	**4,373,101**	**4,474,562**	**4,645,677**
Above(Below) Min Rec Balance-RESERVES	**1,074,147**	**196,955**	**(3,397,288)**

Department Detail — General Government

	FY11 Actual	FY12 Budget	FY13 TMR	$ Increase (Decrease)	% Increase (Decrease)
Personal Services	2,242,485	2,173,893	2,156,400	(17,493)	(0.80%)
Expenses	1,151,537	1,293,260	1,285,837	(7,423)	(0.57%)
Other	260,510	311,534	291,000	(20,534)	(6.59%)
Total	3,654,532	3,778,687	3,733,237	(45,450)	(1.20%)

Changes

There have been no big changes in General Government; the budget has decreased 0.22% ($8,050) overall, due largely to a few work realignments. The new Treasurer/Tax Collector has taken over some Tax Title work that used to be contracted out to attorneys and the Assessor's Office has absorbed more of the effort for their 3-year valuation process, work formerly covered by contractors. In addition, there has been some staff turnover (Treasurer/Tax Collector, Planner and IT Director), with new hires coming in at a lower rates than their predecessors.

Department Detail – Public Safety

	FY11 Actual	FY12 Budget	FY13 TMR	$ Increase (Decrease)	% Increase (Decrease)
Personal Services	6,886,287	7,095,421	7,094,876	(545)	(0.01%)
Expenses	697,210	669,508	740,190	70,682	10.56%
Offset	(162,290)	(116,277)	0	116,277	(100.00%)
Total	7,421,207	7,648,652	7,835,066	186,414	2.44%

Changes

As with other town departments, the Public Safety budget is showing the strain of three years of virtually flat budgets.

Thankfully the School Department was able to reduce their original budget request by $200,000 so that the Public Safety Department could increase its budget by that amount. If it were not for this collaborative act, the Public Safety budget would have been in even more serious shape in terms of providing the public with the top quality public safety that the town expects.

Overall, the Public Safety budget increased by $186,414. This overall increase was made up of a decrease of $545 to Personnel Services, $70,682 increase in Expenses and a decrease to offsets of $116,277. (SAFER Grant, Animal Control offset)

In total the Police Department budget increased by $1,668. The Personal Services budget is down by $28,932, due to the retirement of a captain, but with the hiring of an additional police officer. Overall Police Department staffing has been flat since 2000, even though the town has experienced significant growth since then. Expenses are up by $30,600 to fund additional repairs on the police cruiser fleet, gasoline increases, and replacement of bulletproof vests. Without the additional budget funding freed up by the School Department, neither the additional officer nor maintenance would have been possible.

In total the Fire Department budget is up $177,369 and its Personal Services budget increased $138,269. The Fire Department staffing has also been held flat for a number of years (Added 8 firefighters in 2008) and due to the longevity of the staff, additional funding is required for overtime to cover the vacation and sick time of the department. The SAFER grant funding also expired last fiscal year so that funding is no longer available for the department. The expenses budget is up by $39,100 due to the funding of Protective Clothing and Portable Radios, which had previously been included in the Capital budget. It was decided that these are really operational expenses, not capital, and should be in the department's expense budget.

The Animal Control department was forced to reduce its personnel after Tyngsboro canceled its contract to share Animal Control with Westford. Overall the department's budget impact on the town rose from $48,871 to $72,168, or an increase of $23,297. This increase was primarily driven by the loss of $39,000 in offset payments from Tyngsboro, a reduction of $10,558 in Personal Services and $5,145 reduction in Expenses.

Department Detail— Education

State law dictates that Town Meeting may vote only upon the total amount of the School Department's operating budget. Town Meeting can amend the total amount allocated to the School Department, but only the School Committee has the authority to direct how the funds will be spent.

	FY11 Actual	FY12 Budget	FY13 TMR	$ Increase (Decrease)	% Increase (Decrease)
Westford Public Schools	44,803,658	46,271,921	47,611,283	1,339,362	2.9%
Nashoba Tech	683,262	696,777	624,656	(72,121)	(10.3%)
Total	45,486,920	46,968,698	48,235,939	1,267,241	2.7%

Westford Public Schools

Description	FY 2012 Appropriation	FY 2013 School Comm. Budget	$ Increase (Decrease)	% Increase (Decrease)
School Committee	13,430	13,430	-	-
Superintendent	275,030	275,030	-	-
Assistant Superintendent	191,559	187,005	(4,554)	(2.4)
Business Office	387,916	393,916	6,000	1.5
Human Resources & Benefits	110,009	131,208	21,199	19.3
Compensation Reserve	185,000	288,000	103,000	55.7
Legal Services	51,382	61,382	10,000	19.5
Swide Info Mgmt/ Technology	258,907	263,907	5,000	1.9
Curriculum Directors	286,138	286,001	(137)	(0.0)
School Leadership / Bldg Level	2,525,450	2,517,890	(7,560)	(0.3)
Non - Instructional Bldg Tech	14,450	14,500	50	0.3
Classroom Teachers	21,279,578	21,298,862	19,284	0.1
Teacher Specialists	3,513,596	3,823,775	310,179	8.8
Instr Coord / Team Leaders	409,723	463,918	54,195	13.2
Medical / Therapeutic Services	434,901	566,213	131,312	30.2
Teacher Substitutes	252,977	252,977	-	-
Instructional Assistants	1,892,417	2,283,564	391,147	20.7
Library / Media Center Salaries	657,146	655,207	(1,939)	(0.3)
Subs For Prof Development	37,100	37,100	-	-
Prof Development Expenses	488,057	491,976	3,919	0.8
Textbooks & Related	277,697	282,697	5,000	1.8
Library Instructional Material	25,850	25,850	-	-
Instructional Equipment	43,264	43,264	-	-
General Instructional Supplies	441,947	468,947	27,000	6.1
Other Instructional Services	50,361	55,361	5,000	9.9
Classroom Instructional Tech	79,635	79,635	-	-
Library Instructional Hardware	1,025	1,025	-	-

Description	FY 2012 Budget	FY 2013 School Comm. Budget	$ Increase (Decrease)	% Increase (Decrease)
Instructional Software	48,873	48,873	-	-
Guidance & Adjust Counselors	1,775,457	1,779,231	3,774	0.2
Testing & Assessment	24,100	49,600	25,500	105.8
Psychological Services	93,581	151,381	57,800	61.8
Health Services	577,099	580,548	3,449	0.6
Transportation	2,011,320	2,176,648	165,328	8.2
Athletics	439,407	441,007	1,600	0.4
Other Student Activities	189,483	194,364	4,881	2.6
Custodial Services	1,620,894	1,708,687	87,793	5.4
Heating Of Buildings	691,000	730,000	39,000	5.6
Utilities	1,142,341	1,075,700	(66,641)	(5.8)
Maintenance Of Grounds	53,600	53,600	-	-
Maintenance Of Buildings	841,148	851,931	10,783	1.3
Building Security	35,500	35,500	-	-
Maintenance Of Equipment	117,494	117,494	-	-
Networking/ Telecommunications	66,000	50,000	(16,000)	(24.2)
Technology Maintenance	255,219	255,219	-	-
Non - Employee Insurance	6,000	6,000	-	-
Lease Of Equipment	150,500	150,500	-	-
Civic Activities	4,000	4,000	-	-
Acquisition Of Equip (>$5,000)	13,370	13,370	-	-
Tuitions	1,930,990	1,874,990	(56,000)	(2.9)
TOTAL	**46,271,921**	**47,611,283**	**1,339,362**	**2.9**

Personal Services / Expenses

	FY 2012 Budget	% of Total	FY 2013 School Comm. Budget	% of Total	% Change from FY11
Personal Services	37,977,543	82.1	39,158,334	82.2	3.1
Expenses	8,294,378	17.9	8,452,949	17.8	1.9
Total	46,271,921	100.0	47,611,283	100.0	2.9

Changes

The Westford Public Schools' appropriation increases $1,339,362 (2.9%) from FY2012 to FY2013. In addition to the General Fund appropriation, the Westford Public Schools will utilize $2,796,936 of additional funding from outside sources. These sources include School Choice and Circuit Breaker funds, fees for transportation, parking, and after school activities, elementary instrumental music fees, athletic fees, and revenues from the Integrated Preschool, Integrated Kindergarten, and Kindergarten Extended Day programs.

For FY2013, Westford Public Schools will no longer receive federal Education Jobs Grant funds. This grant funded 25.1 existing staff positions in FY2012 that will be absorbed in the FY2013 General Fund appropriation at a cost of $750,000. Also included in this budget are 17.7 new staff positions, which are required in order to meet current Westford student needs, primarily for Student Support (Special Education) Services and increased enrollment at the high school. Funding for new non-payroll items of $102,000 is included, needed primarily to meet state educational mandates. The cost of the new requests is partially offset by a reduction of three elementary classroom teachers and by transferring additional expenses to outside funding sources. In January, the School Department further reduced its appropriation request by an additional $130,000 from the original Town Manager recommendation in order to reallocate these funds to other Town departments, primarily Police and Fire. This reduction was accomplished by renegotiating the bus contract, resulting in a reduced regular transportation funding request, reducing the utilities appropriation to take into account recent energy efficiency measures that have been implemented in the school system, and reducing the textbook budget.

The current education recommendation carries certain risks (some similar to other Town departments). Chapter 70 funds from the state will not be certain until the legislature passes their FY2013 budget in late spring/early summer 2012. As of February 2012, the Town and Westford teachers were still working to negotiate a mutually acceptable compensation contract. State and federal mandates continue to put financial pressure on local budgets. Budgets for supplies, services, transportation, and utilities remain underfunded in many cases.

	FTE	$	$
FY2013 Carry forward Budget			46,588,515
Less: New Offsets and Reductions			
Elementary classroom teachers (reduction due to enrollment)	(3.0)	(137,232)	
Additional tuition offset to Circuit Breaker		(100,000)	
Additional salary offsets to new School Choice revenues		(100,000)	(337,232)
Add: Former Federal Ed Jobs Staff			
Special Education Staff	20.1	516,567	
Special Education – hourly summer staff	Hrly	34,006	
Regular Education Staff	4.0	159,095	
Custodial Staff	1.0	40,332	750,000
Add: New Requests			
Special Education Staff	13.0	339,000	

Regular Education Staff	4.2	148,000	
Other Staff	0.5	21,000	
Curriculum, Evaluation and Assessment Expenses and Supplies for new positions		102,000	610,000
Net Increases to Carry forward Budget	39.8		1,022,768
FY2013 WPS Budget			**$47,611,283**

Nashoba Valley Technical High School

Westford's assessment for Nashoba Tech decreases 10.35% ($72,121) from FY2012. In part, this decrease is the result of fewer Westford students attending Nashoba Tech. In FY2012, 61 students enrolled, while for FY2013 only 53 Westford students are expected.

In FY2012, the total number of students attending Nashoba Tech is 566; this number is expected to increase to 581 in FY2013. One of the major changes affecting the FY2013 budget and Nashoba Tech as a whole is the anticipated inclusion of Ayer as a member town.

Nashoba Tech's FY2013 Proposed Budget for all member communities proposes $10,944,089 in total funding and $10,694,089 in total expenses.

Major cost saving initiatives at Nashoba Tech include not filling certain vacant positions and on-going staff and program review and adjustments, a self-supporting cafeteria, and athletic gate and refreshment receipts supporting the programs. Expenses continue to be pressured by contractual agreements for teaching and food services, insurance and utilities.

Assessments for FY2013 at Nashoba Tech by district:

Town	**# Students**	**% Students**	**$ Assessment**	**$ Increase**
Chelmsford	144	24.78	2,044,633	203,767
Groton	33	5.68	449,967	(10,832)
Littleton	52	8.95	692,374	71,952
Pepperell	122	21.00	1,108,278	117,115
Shirley	75	12.91	708,721	112,907
Townsend	102	17.56	922,086	(29,114)
Westford	*53*	*9.12*	*624,656*	*(72,121)*
Total	**581**	**100%**	**6,550,715**	**393,674**

Department Detail— Public Works

	FY11 Actual	FY12 Budget	FY13 TMR	$ Increase (Decrease)	% Increase (Decrease)
Personal Services	1,732,804	1,607,622	1,603,863	(3,759)	(0.23%)
Expenses	2,788,055	2,617,892	2,637,648	19,756	0.75%
Total	4,520,859	4,225,514	4,241,511	15,997	0.38%

Changes

Total Public Works expenses increased 0.3%, or nearly $16,000. Slightly higher costs in recycling and solid waste account for the majority of the increase. The largest increase is within Recycling ($13,000), as fiscal 2013, is the odd year in which the hazardous waste disposal program takes place. Solid waste also increased slightly due to a small increase in tipping fees and a 1% increase in curbside pickup costs, per the contract.

The decrease in the 2012 budget from the actual costs in 2011 is due entirely to a large decline in the snow and ice budget.

The Highway Department has received approval to purchase via Chapter 90 funds a dump chassis and a backhoe in fiscal 2012 due to broken equipment. Further, it is recommended that two (2) one-ton trucks be purchased within article 19 due to extremely high mileage and poor safety conditions.

Department Detail — Health and Human Services

	FY11 Actual	FY12 Budget	FY13 TMR	$ Increase (Decrease)	% Increase (Decrease)
Personal Services	668,060	706,544	730,282	23,738	3.36%
Expenses	154,671	179,027	160,841	(18,186)	(10.16%)
Total	822,731	885,571	891,123	5,552	0.63%

Changes

Residents will recall that Oct. 17, 2011 Special Town Meeting approved supplemental increases of $20,618 for Personal Services and $20,000 for Expenses for the FY2012 Veterans Services budget. The town is legally obligated to provide services to veterans, and such benefits are 75% reimbursed by the state.

For FY2013, the overall Health and Human Services budget increases $5,552 (0.63%) due to continued increasing demand for Veterans Services.

The above department detail factors in an accounting change wherein the Council on Aging re-categorized the "Senior Rebate Program" from Expenses to Personal Services; the expenditure amount, $20,000, was unchanged from FY2012.

Without that change, the department detail would have been:

	FY11 Actual	FY12 Budget	FY13 TMR	$ Increase (Decrease)	% Increase (Decrease)
Personal Services	668,060	706,544	710,282	3,738	0.53%
Expenses	154,671	179,027	180,841	1,814	1.01%
Total	822,731	885,571	891,123	5,552	0.63%

Department Detail — Culture and Recreation:

	FY11 Actual	FY12 Budget	FY13 TMR	$ Increase (Decrease)	% Increase (Decrease)
Personal Services	1,546,780	1,556,850	1,563,984	7,134	0.46%
Expenses	422,458	456,985	452,441	(4,544)	(0.99%)
Offset	(253,119)	(268,199)	(232,057)	36,142	(13.48%)
Total	1,716,120	1,745,636	1,784,368	38,732	2.22%

Changes

The Culture and Recreation Departments provide various services to the town excluding those provided by the Recreation Enterprise Fund. These services include the Library, Town Parks, Land Management and the Historical Commission. Library funding for FY2013 is sufficient to maintain service hours to the community at reduced staffing levels, with the exception of the Bookmobile that has been discontinued. However, the funding is insufficient to meet the State Municipal Appropriation Requirement (MAR) for libraries by $30,537, and our library will have to apply for a waiver.

Some expenses of Town Parks and Cemetery are shared with the Recreation Enterprise Fund and the above offsets reflect that sharing.

Department Detail — Debt Service

	FY11 Actual	FY12 Budget	FY13 TMR	$ Increase (Decrease)	% Increase (Decrease)
Exempt	7,655,384	6,589,851	6,475,190	(114,661)	-1.74%
Non-Exempt	805,834	869,755	983,266	113,511	13.05%
Short Term Interest	6,188	0	2,000	2,000	
Total	8,467,406	7,459,606	7,460,456	850	0.00%

Long Term Debt - Exempt:	Year of Loan Expiration	FY12 Budget $	FY 13 Budget $
ACADEMY REFUNDING 1	2020	332,825	332,825
ACADEMY REFUNDING 2	2014	1,513,663	1,425,263
ELEMENTARY SCHOOL CONST -Crisafulli/Miller	2023	1,603,388	1,607,388
MIDDLE SCHOOL CONST - Stony Brook	2023	1,523,039	1,533,914
CLASSROOM CONV DAY ABBOT	2014	61,078	58,685
SENIOR CENTER DESIGN (385K)	2013	99,275	96,425
SENIOR CENTER CONSTRUCTION	2030	323,600	317,600
HIGHWAY GARAGE CONSTRUCTION	2024	802,756	784,381
HIGHWAY GARAGE CONST 2	2016	96,000	92,800
HIGHWAY GARAGE A&E	2018	63,813	61,938
FIRE STATION CONST	2014	116,603	112,035
FIRE STATION SUPPLEMENTAL	2013	21,525	20,775
BORDELEAU LAND ACQ	2013	32,288	31,163
Long Term Debt - Exempt Total		**$6,589,851**	**$6,475,190**
Long Term Debt - Non Exempt:			
ABBOT SEPTIC TOWN CTR EXT	2011	107,625	103,875
SCHOOL BLDG & FAC REPAIR(ABBOT WINDOWS)	2014	112,375	108,875
LAND ACQ DREW PARCEL	2014	11,105	10,670
ABBOT SEPTIC TOWN CTR EXT-BOND 2	2014	44,950	43,550
MODULAR CLASSROOMS Refunding 1, WA Ref 2	2015	220,715	210,215
SEWER EXTENSION	2019	132,000	128,000
TITLE V	2020	4,087	4,087
GROTON ROAD WATER MAIN ESTIMATED	2031	17,035	17,018
TOWN HALL CONSTRUCTION G/F	2031	118,899	117,409
WPAT – PERCHLORATE REMEDIATION	2031	48,715	48,666
Long Term Debt - Non Exempt		**$817,506**	**$792,366**

Short Term Debt – Non Exempt:	Year Approved	FY12 Budget $	FY 13 Budget $
March 26, 2011 – Abbot Elevator, Police Base Radio, Sweeper (925K)	2011	52,247	124,875
March 24, 2012 (Pending ATM Approval) Ambulance, Abbot Boiler (315K)	2012	-	66,025
Short Term Debt – Non Exempt		**$52,247**	**$190,900**

Principal & Interest Outstanding

Loan Category	Year of Loan Expiration	Projected Payment Totals as of June 30, 2012 Principal	Interest	Total
FIRE STATION SUPPLEMENTAL	2013	20,000	775	20,775
BORDELEAU LAND ACQ	2013	30,000	1,163	31,163
SENIOR CENTER DESIGN	2013	95,000	1,425	96,425
FIRE STATION CONST	2014	210,000	9,398	219,398
CLASSROOM CONV DAY ABBOT	2014	110,000	4,923	114,923
ACADEMY REFUNDING 2	2014	2,670,000	104,525	2,774,525
HIGHWAY GARAGE CONST 2	2016	320,000	32,000	352,000
HIGHWAY GARAGE A&E	2018	300,000	41,938	341,938
ACADEMY REFUNDING 1	2020	$7,970,000	$1,798,338	$9,768,338
ELEMENTARY SCHOOL CONST - Crisafulli/Miller	2023	13,860,000	3,995,475	17,855,475
MIDDLE SCHOOL CONST - Stony Brook	2023	13,210,000	3,805,974	17,015,974
HIGHWAY GARAGE CONSTRUCTION	2024	5,765,000	1,631,013	7,396,013
SENIOR CENTER CONSTRUCTION	2030	3,600,000	1,177,800	4,777,800
Long Term Debt - Exempt Total		**$48,160,000**	**$12,604,744**	**$60,764,747**
ABBOT SEPTIC TOWN CTR EXT	2013	$100,000	$3,875	$103,875
SCHOOL BLDG & FAC REPAIR(ABBOT WINDOWS)	2014	200,000	12,750	212,750
AND ACQ DREW PARCEL	2014	20,000	895	20,895
ABBOT SEPTIC TOWN CTR EXT-BOND 2	2014	80,000	5,100	85,100
MODULAR CLASSROOMS Refunding 1, Academy Ref 2	2015	580,000	30,170	610,170
SEWER EXTENSION	2019	700,000	112,000	812,000
TITLE V	2020	32,331	-	32,331
TOWN HALL CONSTRUCTION	2030	1,226,000	420,941	1,646,941
GROTON ROAD WATER MAIN	2031	262,913	53,102	316,015
WPAT - PERCHLORATE REMEDIATION	2031	751,848	151,852	903,700
Long Term Debt - Non Exempt Total		**$3,953,092**	**$790,685**	**$4,743,777**

Department Detail — Unclassified

	FY11 Actual	FY12 Budget	FY13 TMR	$ Increase (Decrease)	% Increase (Decrease)
Health Insurance	7,378,422	9,243,598	9,438,000	194,402	2.10%
Middlesex Retirement	2,666,208	3,049,712	3,168,130	118,418	3.88%
Other Insurance and Benefits	1,480,424	1,541,051	1,634,000	92,949	6.03%
Offsets	(671,898)	(729,441)	(663,123)	66,318	(9.09%)
Total	10,853,156	13,104,920	13,577,007	472,087	3.60%

Changes

We have maintained a controlled increase in our Unclassified accounts for FY2013. While Health Insurance costs were contained at an increase of only 2.10%, this category is still a primary driver of the Town's operating budget. While we are taking action to control the cost as best as possible, enrollment continues to increase. We anticipate for FY2013 to experience increased enrollment based on the additional positions in the schools, as well as additional employees and/or their spouses and dependents moving over to Westford's plan. Premiums are expected to increase in coming years as health care costs continue to rise.

Other insurance increased for our General Liability insurance due to a reassessment of the value of the buildings under the town's care and custody which was conducted in FY2012

Enterprise Funds:

Westford has three enterprise funds that provide goods or services to the public for a fee that contributes to the support of the entity.

- Water: established 1992 and all expenses are covered by the water-takers.
- Ambulance: established in 2004.
- Recreation: established in 2008.

Department Detail — Water Enterprise Fund

	FY11 Actual	FY12 Budget	FY13 TMR	$ Increase (Decrease)	% Increase (Decrease)
Personal Services	932,848	1,006,803	1,020,086	13,283	1.32%
Expenses	1,303,265	1,610,068	1,567,579	(42,489)	(2.64%)
Reserve Fund	0		250,000	250,000	
Capital	802,547	855,091	945,729	90,638	10.60%
Total	3,038,659	3,471,962	3,783,394	311,432	8.97%

Changes

Personal Services: These costs increased by $13,283 which was due to an unexpected retirement that includes vacation and sick time payout and a new hire replacement overlap for training purposes and a $3,469 increase for the Business Manager position that was under budgeted in FY2012.

Expenses: These costs reflect a $42,489 decrease. This includes more realistic projections for electricity and treatment of chemicals. An increase was made to Building Maintenance that reflects actual spending in FY2012 and Meter Replacement was increased in order to replace 500 meters that have exceeded 15 years of age (DEP requirement).

Emergency Reserve: The establishment of this fund allows for more realistic budgeting as reflected in the expense budget reduction of 2.6%. Town Meeting must vote to authorize the creation of the Emergency Reserve Fund. This Fund can only be used for Emergency/Unforeseen expenses, and only if approved by the Finance Committee. At the following Annual Town Meeting it must be voted to replenish the Emergency Reserve Fund from the Water Enterprise undesignated reserves.

Capital: Current Water Enterprise capital plans include four major infrastructure projects over the next seven years. These projects will strengthen the backbone of the water distribution system and will increase the flow of water, and pressure from the fire hydrants in these areas.

Considerations

All costs of the Enterprise are borne by the water takers; there is no subsidy and no impact on the property tax rate. The current Long Range Projections for the Westford Water Department indicates that the water rates should be adequate through FY 2017 without any rate increase.

Department Detail— Ambulance Enterprise Fund

	FY11 Actual	FY12 Budget	FY13 TMR	$ Increase (Decrease)	% Increase (Decrease)
Personal Services	597,478	638,931	642,467	3,536	0.55%
Expenses	361,808	361,634	298,130	(63,504)	(17.56%)
Total	959,286	1,000,565	940,597	(59,968)	(5.99%)

Changes

The implementation of the Advanced Life Support (Paramedic) Service continues to be a positive addition for the Town, but will continue to require a subsidy until it becomes self-supporting which according to current forecasts, is anticipated to occur in FY2019. At present, there are nine (9) firefighters who are also paramedics, and it is anticipated that the Department will have 2 paramedics on each shift by the end of this calendar year. Projections for revenue this year did not meet expectations due to staff injuries. A subsidy of $346,214 is expected for FY2013.

Department Detail — Recreation Enterprise Fund

	FY11 Actual	FY12 Budget	FY13 TMR	$ Increase (Decrease)	% Increase (Decrease)
Personal Services	872,013	947,955	898,118	(49,837)	(5.26%)
Expenses	264,411	256,676	243,948	(12,728)	(4.96%)
Total	1,136,424	1,204,631	1,142,066	(62,565)	(5.19%)

Changes

The Recreation Enterprise Fund will be unable to retain its self-sustaining status for FY2013, due to a shortfall in fees received. A subsidy of $157,066 from the General Fund is budgeted for FY2013 in order to maintain a good level of programs for the community, since cutting the budget would necessarily reduce the programs, which would further reduce program fees income. Programs are carefully monitored for citizen interest and plans are in place to try to increase the level of participation in the coming year.

Some expenses of this Enterprise Fund are shared with Town Parks and Cemetery and the above offsets reflect that sharing.

Department Detail — Community Preservation Fund

	FY11 Actual	FY12 Budget	FY13 TMR	$ Increase (Decrease)	% Increase (Decrease)
Personal Services	0	9,000	9,000	0	0.00%
Interest	0	6,000	6,000	0	0.00%
Principal & Interest	880,035	875,970	876,266	296	0.03%
Total	880,035	890,970	891,266	296	0.35%

Changes

These amounts are the principal and interest payments for Community Preservation borrowing. In addition to the payments made for our purchase of East Boston Camps, the FY2012 amount includes the debt payment for the Town Hall restoration.

Community Preservation Funds

The Finance Committee will make a recommendation prior to Town Meeting.

The Community Preservation Committee makes the following recommendations:

$183,743	From Undesignated Fund Balance To the Community Housing Reserve This allocation more than covers the required 10% for Community Housing	Community Housing Reserve
$95,143	From Undesignated Fund Balance To the Historic Resources Reserve This allocation more than covers the required 10% for Community Housing	Historic Resources Reserve
$190,000	From Undesignated Fund Balance To the Conservation Trust Fund for future land purchases and any other related costs.	Conservation Commission
$8,635	From Undesignated Fund Balance To the Nabnasset Lake Preservation Association in order to control and treat the invasive and nuisance aquatic vegetation in Nabnasset Lake and any other related costs.	Nabnasset Lake Preservation Association
$261,885	From Community Housing Fund Balance To the Affordable Housing Trust for the creation, preservation, support, rehabilitation or restoration of affordable housing and any other related costs.	Affordable Housing Trust
$300,000	From Undesignated Fund Balance For the Residences at Stony Brook Phase II to supplement the creation of 36 additional affordable units and any other related costs.	Common Ground Development Corporation
$18,000	From Historic Resources Fund Balance For the feasibility and design of fire protection improvements for town owned buildings leased by the Roudenbush Community Center, Inc. located at 73 Main Street and 170 Plain Road and any other related costs.	Historical Commission

$73,000	From Historic Resources Fund Balance For the design and installation of fire protection improvements for the Roudenbush Community Center, Inc. located at 65 Main Street and any other related costs.	Historical Commission
$39,600	From Undesignated Fund Balance For the purpose of hiring a consultant to provide Historical Preservation Planning Support and any other related costs in accordance with Community Preservation Association regulations.	Historical Commission

Finance Committee Reserve Fund Transfers

Date	Transaction	Amount	Balance	Comment
3/26/11	Annual ATM/STM Appropriation	192,000.00	192,000.00	
8/10/11	Heat Pump Library	(9,800.00)	182,200.00	To replace a heat pump in the Library
9/8/11	55 Broadway roof	(7,317.00)	174,883.00	To replace the roof at the 55 Broadway Street Fire Station
9/8/11	Perchlorate Remediation	(44,744.00)	130,139.00	For perchlorate remediation expenses
9/27/11	Library	(2,800.00)	127,339.00	Roof Repairs
10/17/11	STM Appropriation	50,000.00	177,339.00	To supplement the reserve fund
1/5/12	Positive pressure exhaust system	(4,760.00)	172,579.00	Matching 10% funds of federal grant for positive pressure exhaust system in central fire station

COMMONWEALTH OF MASSACHUSETTS
TOWN OF WESTFORD
WARRANT

Middlesex, ss.
To the Constable of the Town of Westford, in said County,

GREETINGS:

You are required in the name of the Commonwealth aforesaid, to notify and warn all inhabitants of said Town qualified to vote in elections, and also in Town affairs, to meet at the Abbot School Gymnasium at Depot Street on the following date:

Saturday, March 24, 2012
(*voter registration deadline, Friday, March 2, 2012 at 8:00pm*)

at 10:00 o'clock in the morning, then and there to act upon the following articles:

REPORTS

ARTICLE 1:	Acceptance of Town Reports	*Town Manager*

To accept the Reports of Town Officers, Boards and Committees for the Fiscal Year 2011;

Or act in relation thereto.

Board of Selectmen recommends approval

FINANCIAL - FISCAL YEAR 2012

ARTICLE 2:	Fiscal Year 2012 Supplemental Appropriations	*Town Manager*

To see if the Town will vote to appropriate various sums in order to supplement operating budgets for the Fiscal Year ending June 30, 2012;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend approval

ARTICLE 3:	Fiscal Year 2012 Budget Transfers	*Town Manager*

To see if the Town will vote to transfer various sums between and among various accounts for the Fiscal Year ending June 30, 2012;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend dismissal

ARTICLE 4:	Unpaid Bills from Previous Fiscal Year(s)	*Town Manager*

To see if the Town will vote to appropriate a sum of money to pay for unpaid bills of prior fiscal years for various Town departments in accordance with the provisions of Massachusetts General Laws Chapter 44, Section 64;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend dismissal

ARTICLE 5:	Authorization to Accept Settlements	*Board of Selectmen*

To see if the Town will vote to authorize the Board of Selectmen to settle the Town's claims upon such terms and conditions as the Board deems in the best interests of the Town, or take any other action relative thereto;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommendation at Town Meeting

ARTICLE 6:	Perchlorate Stabilization Fund and Perchlorate Expenses	*Board of Selectmen*

To see if the Town will vote to appropriate by taxation, by transfer from available funds, by borrowing, or any combination thereof, $250,000 (TWO HUNDRED FIFTY THOUSAND DOLLARS) to the Perchlorate Stabilization Fund for the specific purpose of providing available funds for future perchlorate contamination remediation and any other related costs;

And further;

To see if the Town will vote to appropriate the sum of $200,000 (TWO HUNDRED THOUSAND DOLLARS) from the perchlorate stabilization account, for the purpose of providing funds to address associated issues regarding perchlorate contamination;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommendation at Town Meeting

ARTICLE 7:	Capital Appropriations for Fiscal Year 2012	*Capital Planning Committee*

To see if the Town will appropriate by taxation, by transfer from available funds, by borrowing, or any combination thereof, the sum of $145,364 (ONE HUNDRED FORTY FIVE THOUSAND THREE HUNDRED SIXTY FOUR DOLLARS) to provide for the following capital requests:

DEPARTMENT	*AMOUNT*	*PURPOSE*
Water Department	$85,364	Purchase of dump truck and any other related costs
Water Department	$30,000	Replace supervisory control and data acquisition (SCADA) system software and any other related costs
Water Department	$30,000	On-line turbidity monitoring equipment and any other related costs

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend approval

ARTICLE 8:	**Testing, Repairing, and Replacement of Large Capacity Water Meters**	*Board of Water Commissioners*

To see if the Town will transfer a sum of $180,990.56 (ONE HUNDRED EIGHTY THOUSAND NINE HUNDRED NINETY DOLLARS AND FIFTY SIX CENTS) from the following accounts:

Upgrade Water Main Byrne Ave – Article 12, 2008 ATM	173,591.05
Stepinski Land – Article 29, 2008 ATM	584.62
Country Road Well – Article 6, 2009 STM	6,814.89

to provide for the testing, repairing, and replacement of large water meters and any other related costs;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend approval

COMMUNITY PRESERVATION FUNDS

ARTICLE 9:	**Community Preservation Committee Recommendations**	*Community Preservation Committee*

To see if the Town will vote to hear and act on the report of the Community Preservation Committee on the Fiscal Year 2012 Community Preservation budget and to appropriate from the Community Preservation Fund a sum of money not exceeding 5% of the FY2012 estimated annual revenues to meet the administrative expenses and all other necessary and proper expenses of the Community Preservation Committee for Fiscal Year 2012; and further to reserve for future appropriation a sum of money from the Community Preservation Fund for open space, historic resources, and community housing purposes, and further to appropriate from the Community Preservation Fund or borrow pursuant to Massachusetts General Laws Chapter 44B, Section 11, or any other enabling authority, a sum or sums of money for Community Preservation projects or purposes, including acquisition of interests in land, all as recommended by the Community Preservation Committee;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend approval

FINANCIAL-FISCAL YEAR 2013

ARTICLE 10: **Fiscal Year 2013 Operating Budget** *Town Manager*

To see if the Town will vote to appropriate a sum of money by taxation, by transfer from available funds, by borrowing, or any combination thereof, for the operation and maintenance of Town Departments for the Fiscal Year July 1, 2012 through June 30, 2013, and that such sums be expended for such purposes under the direction of the respective Town Officers, Boards and Committees;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend approval

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 TM & FINCOM RECOMMEND	*FY 12/FY13 VARIANCE*	*FY 12/FY13 % CHANGE*
GENERAL GOVERNMENT						
122	SELECTMEN					
	Personal Services	0	0	0		
	Expenses	13,595	26,742	19,464	*(7,278)*	*-27.2%*
	TOTAL	13,595	26,742	19,464	*(7,278)*	*-27.2%*
123	TOWN MANAGER					
	Personal Services	296,100	300,387	303,282	*2,895*	*1.0%*
	Expenses	43,431	42,830	43,380	*550*	*1.3%*
	Perchlorate Expenses	112,401	44,744	0	*(44,744)*	*-100.0%*
	TOTAL	451,932	387,961	346,662	*(41,299)*	*-10.6%*
131	FINANCE COMMITTEE					
	Personal Services	0	0	0		
	Expenses	7,292	9,065	10,065	*1,000*	*11.0%*
	Reserve Fund	192,000	242,000	191,000	*(51.000)*	*-21.1%*
	(Transfers out)	(96,855)	(64,661)	0	*64.661*	*-100.0%*
	TOTAL	102,437	186,404	201,065	*14.661*	*7.9%*
132	FINANCE DIRECTOR					
	Personal Services	218,463	0	0	*0*	*0.0%*
	Expenses	7,404	0	0	*0*	*0.0%*
	Audit	31,000	0	0	*0*	*0.0%*
	TOTAL	256,867	0	0	*0*	*0.0%*
135	TOWN ACCOUNTANT					
	Personal Services	225,042	225,803	219,122	*(6,681)*	*-3.0%*
	Expenses	2,268	35,260	35,760	*500*	*1.4%*
	TOTAL	227,310	261,063	254,882	*(6,181)*	*-2.4%*
137	BUDGET DIRECTOR					
	Personal Services	0	76,798	76,798	*0*	*0.0%*
	Expenses	0	1,300	1,300	*0*	*0.0%*
	TOTAL	0	78,098	78,098	*0*	*0.0%*
141	BOARD OF ASSESSORS					
	Personal Services	211,709	211,966	211,966	*0*	*0.0%*
	Expenses	14,405	23,950	38,850	*14,900*	*62.2%*
	TOTAL	226,114	235,916	250,816	*14,900*	*6.3%*
145	TREASURER / COLLECTOR					
	Personal Services	178,771	249,897	249,187	*(710)*	*-0.3%*
	Expenses	46,452	58,115	53,115	*(5,000)*	*-8.6%*
	TOTAL	225,223	308,012	302,302	*(5,710)*	*-1.9%*
151	LEGAL SERVICES					
	Personal Services	0	0	0		
	Expenses	212,295	263,500	263,500	*0*	*0.0%*
	TOTAL	212,295	263,500	263,500	*0*	*0.0%*

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 TM & FINCOM RECOMMEND	*FY 12/FY13 VARIANCE*	*FY 12/FY13 % CHANGE*
152	HUMAN RESOURCES					
	Personal Services	172,312	172,541	172,541	*0*	*0.0%*
	Expenses	12,596	22,520	22,520	*0*	*0.0%*
	Compensation Reserve	100,000	100,000	100,000	*0*	*0.0%*
	Transfers out	(47,036)	(10,549)	0	*10,549*	*-100.0%*
	TOTAL	237,872	284,512	295,061	*10,549*	*3.7%*
155	TECHNOLOGY					
	Personal Services	302,941	371,437	359,457	*(11,980)*	*-3.2%*
	Expenses	588,152	610,200	600,150	*(10,050)*	*-1.6%*
	TOTAL	891,093	981,637	959,607	*(22,030)*	*-2.2%*
161	TOWN CLERK					
	Personal Services	205,505	214,194	210,772	*(3,422)*	*-1.6%*
	Expenses	19,135	23,747	24,702	*955*	*4.0%*
	TOTAL	224,640	237,941	235,474	*(2,467)*	*-1.0%*
170	PERMITTING DEPARTMENT					
	Personal Services	186,251	151,078	151,078	*0*	*0.0%*
	Expenses	33,492	35,765	35,765	*0*	*0.0%*
	TOTAL	219,743	186,843	186,843	*0*	*0.0%*
171	CONSERVATION COMMISSION					
	Personal Services	74,815	75,731	78,136	*2,405*	*3.2%*
	Expenses	4,038	9,470	9,470	*0*	*0.0%*
	TOTAL	78,853	85,201	87,606	*2,405*	*2.8%*
175	PLANNING BOARD					
	Personal Services	65,470	78,194	78,194	*0*	*0.0%*
	Expenses	24,234	17,896	17,896	*0*	*0.0%*
	TOTAL	89,704	96,090	96,090	*0*	*0.0%*
176	ZONING BOARD OF APPEALS					
	Personal Services	0	0	0	*0*	
	Expenses	4,495	5,750	5,750	*0*	*0.0%*
	TOTAL	4,495	5,750	5,750	*0*	*0.0%*
179	GIS					
	Personal Services	60,511	0	0	*0*	*0.0%*
	Expenses	8,240	0	0	*0*	*0.0%*
	TOTAL	68,751	0	0	*0*	*0.0%*

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 TM & FINCOM RECOMMEND	*FY 12/FY13 VARIANCE*	*FY 12/FY13 % CHANGE*
192	TOWN HALL MAINTENANCE					
	Personal Services	44,596	45,867	45,867	*0*	*0.0%*
	Expenses	79,014	107,150	104,150	*(3,000)*	*-2.8%*
	TOTAL	123,610	153,017	150,017	*(3,000)*	*-2.0%*
TOTAL GENERAL GOVERNMENT		3,654,532	3,778,687	3,733,237	*(45,450)*	*-1.2%*
PUBLIC SAFETY						
210	POLICE DEPARTMENT					
	Personal Services	3,958,419	4,107,378	4,078,446	*(28,932)*	*-0.7%*
	Expenses	416,474	415,897	446,497	*30,600*	*7.4%*
	TOTAL	4,374,893	4,523,275	4,524,943	*1,668*	*0.0%*
220	FIRE DEPARTMENT					
	Personal Services	2,608,366	2,634,711	2,695,703	*60,992*	*2.3%*
	Offset From Grant	(128,540)	(77,277)	0	*77,277*	*-100.0%*
	Expenses	226,119	191,698	230,798	*39,100*	*20.4%*
	TOTAL	2,705,945	2,749,132	2,926,501	*177,369*	*6.5%*
241	BUILDING DEPARTMENT					
	Personal Services	242,144	245,639	245,684	*45*	*0.0%*
	Expenses	11,559	14,450	14,450	*0*	*0.0%*
	TOTAL	253,703	260,089	260,134	*45*	*0.0%*
244	SEALER WGHTS/MEASURE					
	Personal Services	0	0	0	*0*	
	Expenses	3,000	3,000	3,075	*75*	*2.5%*
	TOTAL	3,000	3,000	3,075	*75*	*2.5%*
291	EMERGENCY MANAGEMENT					
	Personal Services	7,000	8,000	8,000	*0*	*0.0%*
	Expenses	6,696	5,595	5,595	*0*	*0.0%*
	TOTAL	13,696	13,595	13,595	*0*	*0.0%*
292	ANIMAL CONTROL					
	Personal Services	68,358	97,693	65,043	*(32,650)*	*-33.4%*
	Expenses	6,919	6,218	7,125	*907*	*14.6%*
	Offset	(33,750)	(39,000)	0	*39,000*	*-100.0%*
	TOTAL	41,527	64,911	72,168	*7,257*	*11.2%*
294	TREE WARDEN					
	Personal Services	2,000	2,000	2,000	*0*	*0.0%*
	Expenses	26,443	32,650	32,650	*0*	*0.0%*
	TOTAL	28,443	34,650	34,650	*0*	*0.0%*
TOTAL PUBLIC SAFETY		7,421,207	7,648,652	7,835,066	*186,414*	*2.4%*

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 TM & FINCOM RECOMMEND	*FY 12/FY13 VARIANCE*	*FY 12/FY13 % CHANGE*
EDUCATION						
300	WESTFORD PUBLIC SCHOOLS	44,803,658	46,271,921	47,611,283	*1,339,362*	*2.9%*
310	NASHOBA TECH	683,262	696,777	624,656	*(72,121)*	*-10.4%*
TOTAL EDUCATION		45,486,920	46,968,698	48,235,939	*1,267,241*	*2.7%*
PUBLIC WORKS						
410	ENGINEERING DEPARTMENT					
	Personal Services	158,600	220,851	220,851	*0*	*0.0%*
	Expenses	10,873	13,900	13,900	*0*	*0.0%*
	TOTAL	169,473	234,751	234,751	*0*	*0.0%*
421	HIGHWAY DEPARTMENT					
	Personal Services	1,504,877	1,316,743	1,312,727	*(4,016)*	*-0.3%*
	Expenses	1,381,822	1,094,524	1,092,944	*(1,580)*	*-0.1%*
	TOTAL	2,886,699	2,411,267	2,405,671	*(5,596)*	*-0.2%*
427	STORMWATER MANAGEMENT					
	Personal Services	0	0	0	*0*	
	Expenses	34,818	48,000	48,000	*0*	*0.0%*
	TOTAL	34,818	48,000	48,000	*0*	*0.0%*
432	RECYCLING					
	Personal Services	0	0	0	*0*	
	Expenses	242,880	242,600	256,270	*13,670*	*5.6%*
	TOTAL	242,880	242,600	256,270	*13,670*	*5.6%*
433	SOLID WASTE					
	Personal Services	0	0	0	*0*	
	Expenses	1,095,385	1,192,600	1,197,836	*5,236*	*0.4%*
	TOTAL	1,095,385	1,192,600	1,197,836	*5,236*	*0.4%*
440	SEWERAGE COLLECTION					
	Personal Services	0	0	0	*0*	
	Expenses	4,949	8.940	8,940	*0*	*0.0%*
	TOTAL	4,949	8,940	8,940	*0*	*0,0%*
491	CEMETERY DEPARTMENT					
	Personal Services	69,327	70,028	70,285	*257*	*0.4%*
	Expenses	17,328	17,328	19,758	*2,430*	*14.0%*
	TOTAL	86,655	87,356	90,043	*2,687*	*3.1%*
TOTAL PUBLIC WORKS		4,520,859	4,225,514	4,241,511	*15,997*	*0.4%*

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 TM & FINCOM RECOMMEND	*FY 12/FY13 VARIANCE*	*FY 12/FY13 % CHANGE*
HEALTH & HUMAN SERVICES						
510	BOARD OF HEALTH					
	Personal Services	357,245	361,985	361,602	*(383)*	*-0.1%*
	Expenses	29,142	31,970	31,970	*0*	*0.0%*
	TOTAL	386,387	393,955	393,572	*(383)*	*-0.1%*
540	SENIOR CENTER					
	Personal Services	111,644	120,263	121,358	*1,095*	*0.9%*
	Expenses	51,355	53,850	56,321	*2,471*	*4.6%*
	TOTAL	162,999	174,113	177,679	*3,566*	*2.0%*
541	COUNCIL ON AGING					
	Personal Services	181,887	188,928	210,521	*21,593*	*11.4%*
	Expenses	58,469	58,357	33,200	*(25,157)*	*-43.1%*
	TOTAL	240,376	247,285	243,721	*(3,564)*	*-1.4%*
543	VETERANS SERVICES					
	Personal Services	17,284	35,368	36,801	*1,433*	*4.1%*
	Expenses	15,684	34,850	39,350	*4,500*	*12.9%*
	TOTAL	32,969	70,218	76,151	*5,933*	*8.4%*
TOTAL HEALTH & HUMAN SERVICES		822,731	885,571	891,123	*5,552*	*0.6%*

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 TM & FINCOM RECOMMEND	*FY 12/FY13 VARIANCE*	*FY 12/FY13 % CHANGE*
CULTURE & RECREATION						
610	LIBRARY					
	Personal Services	1,086,785	1,093,282	1,083,226	*(10,056)*	*-0.9%*
	Expenses	334,978	343,856	341,312	*(2,544)*	*-0.7%*
	TOTAL	1,421,764	1,437,138	1,424,538	*(12,600)*	*-0.9%*
630	RECREATION					
	Personal Services	203,095	204,333	220,191	*15,858*	*7.8%*
	Expenses	(34)	11,866	11,866	*0*	*0.0%*
	Offsets / Shared Costs	(201,119)	(216,199)	(232,057)	*(15,858)*	*7.3%*
	TOTAL	1,942	0	0	*0*	
650	PARKS					
	Personal Services	256,900	259,235	260,567	*1,332*	*0.5%*
	Expenses	34,433	34,433	39,933	*5,000*	*14.3%*
	Offset	(52,000)	(52,000)	0	*52,000*	*-100.0%*
	TOTAL	239,333	242,168	300,500	*58,332*	*24.1%*
660	LAND MANAGEMENT					
	Personal Services	0	0	0	*0*	
	Expenses	45,953	51,500	44,500	*(7,000)*	*-13.6%*
	TOTAL	45,953	51,500	44,500	*(7,000)*	*-13.6%*
670	HISTORICAL COMMISSION					
	Personal Services	0	0	0	*0*	
	Expenses	7,128	14,830	14,830	*0*	*0.0%*
	TOTAL	7,128	14,830	14,830	*0*	*0.0%*
TOTAL CULTURE & RECREATION		1,716,120	1,745,636	1,784,368	*38,732*	*2.2%*
DEBT SERVICE						
710	DEBT SERVICE					
	Principal & Interest	8,467,406	7,459,606	7,460,456	*850*	*0.0%*
	TOTAL	8,467,406	7,459,606	7,460,456	*850*	*0.0%*
TOTAL DEBT SERVICE		8,467,406	7,459,606	7,460,456	*850*	*0.0%*

		FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 TM & FINCOM RECOMMEND	*FY 12/FY13 VARIANCE*	*FY 12/FY13 % CHANGE*
UNCLASSIFIED						
940	OTHERWISE UNCLASSIFIED					
	Expenses	(671,898)	(729,441)	(663,123)	*66,318*	*-9.1%*
	TOTAL	(671,898)	(729,441)	(663,123)	*66,318*	*-9.1%*
945	EMPLOYEE BENEFITS & MISCELLANEOUS					
	Expenses	11,525,054	13,834,361	14,240,130	*405,769*	*2.9%*
	TOTAL	11,525,054	13,834,361	14,240,130	*405,769*	*2.9%*
TOTAL UNCLASSIFIED		10,853,156	13,104,920	13,577,007	*472,087*	*3.6%*
TOTAL GENERAL FUND		82,942,930	85,817,284	87,758,707	*1,941,423*	*2.3 %*
COMMUNITY PRESERVATION FUND						
240	COMMUNITY PRESERVATION					
	Personal Services		9,000	9,000	*0*	*0.0%*
	Expenses		6,000	6,000	*0*	*0.0%*
	Principal & Interest	880,035	875,970	876,266	*296*	*0.0%*
	TOTAL	880,035	890,970	891,266	*296*	*0.0%*
WATER ENTERPRISE FUND						
600	WATER ENTERPRISE					
	Personal Services	932,848	1,006,803	1,020,086	*13,283*	*1.3%*
	Expenses	1,303,265	1,610,068	1,567,579	*(42,489)*	*-2.6%*
	Reserve Fund			250,000	*250,000*	
	Capital	802,547	855,091	945,729	*90,638*	*10.6%*
	TOTAL	3,038,659	3,471,962	3,783,394	*311,432*	*9.0%*
RECREATION ENTERPRISE FUND						
630	RECREATION ENTERPRISE					
	Personal Services	872,013	947,955	898,118	*(49,837)*	*-5.3%*
	Expenses	264,411	256,676	243,948	*(12,728)*	*-5.0%*
	TOTAL	1,136,424	1,204,631	1,142,066	*(62,565)*	*-5.2%*
AMBULANCE ENTERPRISE FUND						
640	AMBULANCE ENTERPRISE					
	Personal Services	597,478	638,931	642,467	*3,536*	*0.6%*
	Expenses	361,808	361,634	298,130	*(63,504)*	*-17.6%*
	TOTAL	959,286	1,000,565	940,597	*(59,968)*	*-6.0%*
TOTAL OPERATING BUDGET		**88,957,334**	**92,385,412**	**94,516,030**	***2,130,618***	***2.31%***

ARTICLE 11:	Property Tax Exemption Increase by 100% for the Blind, Elderly and for Disabled Veterans	*Board of Assessors*

To see if the Town will vote to accept the provisions of Massachusetts General Laws Chapter 73, Section 4 of the Acts of 1986, as amended by Chapter 126 of the Acts of 1988, by providing for additional property exemptions for qualified residents who may be blind, elderly, surviving spouses or minors, or who are disabled veterans, and to continue the present percentage increase of 100%;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend approval

ARTICLE 12:	Revolving Funds	*Town Manager*

To see if the Town will vote to authorize revolving funds for the Fiscal Year July 1, 2012 - June 30, 2013, under the provisions of Massachusetts General Laws Chapter 44, Section 53E ½ for the following:

Revolving Account	Spending Authority	Revenue Source	Allowed Expenses	Expenditure Limits	Year End Balance
Lease of Town Buildings: 65 & 73 Main St 170 Plain Rd	Board of Selectmen	Lease payment and other revenues from leased properties	Costs associated with maintenance, repairs and improvements to the leased properties	$550,000	Available for expenditure next year
Recycling Revolving	Recycling Commission	Sale of bins	Purchase of recycling supplies	$20,000	Available for expenditure next year
Recreation Field Maintenance	Recreation Commission	Field user fees/permits	Field maintenance, hiring of necessary personnel and consulting services	$150,000	Available for expenditure next year
Senior Center Fitness Room	Council on Aging	Fees and gifts received for the Fitness Room	Fitness room maintenance supplies, equipment warranties, training, monitoring and purchase of replacement fitness equipment	$75,000	Available for expenditure next year
School Parking	School Department	Parking fees	Maintenance and expansion of parking facilities	$30,000	Available for expenditure next year
School Bus/Transportation	School Department	User bus fees	Student transportation costs	$564,747	Available for expenditure next year
East Boston Camps Maintenance	Conservation Commission	Revenue received for the lease, rental or licensing of camp facilities and donations received for the support of the East Boston Camps property	Costs associated for the operation and maintenance of the East Boston Camps property	$50,000	Available for expenditure next year

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend approval

ARTICLE 13:	**Highway Department Chapter 90 Funds**	*Town Manager*

To see if the Town will vote to appropriate a sum of money from the proceeds due to the Town under the provisions of Massachusetts General Laws Chapter 90;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend approval

ARTICLE 14:	**Bruce Freeman Rail Trail Parking**	*Board of Selectmen*

To see if the Town will vote to appropriate a sum of $5,000 (FIVE THOUSAND DOLLARS) by taxation, by transfer from available funds, by borrowing, or any combination thereof, for surveying and other technical work to develop parking in the Town of Westford for the Bruce Freeman Rail Trail;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommendation at Town Meeting

ARTICLE 15:	**Bruce Freeman Rail Trail Parking**	*Citizen Petition*

To see if the Town will vote to appropriate $5,000 (FIVE THOUSAND DOLLARS) for surveying and/or any other technical work to help develop parking in the Town of Westford for the Bruce Freeman Rail Trial;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommendation at Town Meeting

ARTICLE 16:	**Transfer Custody of Parcel 86 Map 7 (Acton Road Parcel) From Tax Possession Sale Committee to the Parks and Recreation Commission**	*Parks and Recreation Commission*

To see if the Town will vote to transfer the care, custody, control and management of a parcel of land located along Acton Road identified as Parcel 86 on Westford Assessors' Map 7, from the Tax Possession Sale Committee, presently held for the purpose of tax title sale, to the Parks and Recreation Commission for purposes set forth under Massachusetts General Law Chapter 45;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommendation at Town Meeting

ARTICLE 17:	**Transfer Custody of Parcel 86 Map 7 (Acton Road Parcel) From Tax Possession Sale Committee to the Parks and Recreation Commission**	*Citizen Petition*

To see of the Town will vote to transfer the care, custody, control and management of a parcel of land located along Acton Road identified as Parcel 86 on Westford Assessors' map 7, from the Tax Possession Sale Committee presently held for the purpose of tax title sale to the Parks and recreation Commission to be held for recreation purposes;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommendation at Town Meeting

ARTICLE 18:	**Cease All Planning or Development of Public Parking Areas in Residential Zoned Parts of The Town Within 1.0 Mile of the Bruce Freeman Rail Trail**	*Citizen Petition*

To see of the Town will vote to cease all planning or development of public parking areas in residential zoned parts of the town within 1.0 mile of the Bruce Freeman Rail Trail until a documented need is established and safety issues are adequately addressed. A documented need will include, but not limited to; numerical data on the number of Westford residents versus out-of-town residents projected to use the parking area; a detailed cost versus benefit analysis that shows monetary and other benefit to the citizens of Westford; and inclusion of the considered public parking areas in the final and fully accepted Phase 2A BFRT Development Plan. Safety issues that need to be addressed and satisfied include, but are not limited to: pedestrian, bicycle and vehicular traffic; crime (both opportunistic and contemplated), and collection and disposal of trash within the parking area;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommendation at Town Meeting

CAPITAL APPROPRIATIONS

ARTICLE 19:	**Capital Appropriations for Fiscal Year 2013**	*Capital Planning Committee*

To see if the Town will appropriate by taxation, by transfer from available funds, by borrowing, or any combination thereof, the sum of $1,313,500 (ONE MILLION THREE HUNDRED THIRTEEN THOUSAND FIVE HUNDRED DOLLARS) to provide for the following capital requests:

DEPARTMENT	***AMOUNT***	***PURPOSE***
Town Manager	$35,000	Town computer network server enclosure improvements in the IT facility and any other related costs
Town Manager	$38,000	Police station HVAC efficiency upgrade and any other related costs

Technology	$200,000	Infrastructure and computer plan project and any other related costs
Technology	$85,472	Phone system upgrade and any other related costs
Police	$110,000	Three police cruisers and any other related costs
Police	$20,000	Four truck scales and any other related costs
Fire	$69,000	Rehab Engine #3 and any other related costs
Ambulance Enterprise	$225,000	Replace Ambulance #11 and any other related costs
School	$90,000	Abbot School boiler replacement and any other related costs
School	$71,500	Point of sale system for food service and any other related costs
School	$50,000	Architectural design study for Day School and Robinson School windows and any other related costs
School	$38,000	One-ton truck and any other related costs
Highway	$90,000	Two one-ton trucks and any other related costs
Library	$20,000	Town match for $40,000 state planning and design grant and other related costs
Capital Stabilization Fund	$171,528	Appropriation to the Capital Stabilization Fund

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend approval

ARTICLE 20: Westford Academy Bleachers *Citizen Petition*

To see if the Town will vote to appropriate the sum of $475,000 (FOUR HUNDRED SEVENTY FIVE THOUSAND DOLLARS) to be raised by taxation, transfer from available funds, by borrowing, or any combination thereof for the installation of new bleachers at the Westford Academy's Trustee Field at Alumni Stadium including costs incidental and related thereto;

Or act in relation thereto.

Finance Committee does not recommend and Board of Selectmen recommendation at Town Meeting

ARTICLE 21: Water Distribution System Improvements – Route 110 Water Main Replacement – Boston Road to Nixon Road and Nixon Road to Saint Mary's Drive *Board of Water Commissioners*

To see if the Town will appropriate the sum of $550,000 (FIVE HUNDRED FIFTY THOUSAND DOLLARS) to be expended at the direction of the Water Commissioners, for the purpose of making water system improvements on Route 110 from Boston Road to Nixon Road, including all costs incidental and related thereto, and that to meet this appropriation, the Town Treasurer, with the approval of the Board of Selectmen, is hereby authorized to borrow said amount under and pursuant to Chapter 44 Section 7 or 8 of the General Laws, or any other enabling authority, and to issue bonds or notes of the Town therefor;

And further;

To see if the Town will appropriate the sum of $750,000 (SEVEN HUNDRED FIFTY THOUSAND DOLLARS) to be expended at the direction of the Water Commissioners, for the purpose of making water system improvements on Route 110 from Nixon Road to Saint Mary's Drive, including all costs incidental and related thereto, and that to meet this appropriation, the Town Treasurer, with the approval of the Board of Selectmen, is hereby authorized to borrow said amount under and pursuant to Chapter 44 Section 7 or 8 of the General Laws, or any other enabling authority, and to issue bonds or notes of the Town therefor;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend approval

ADMINISTRATIVE

ARTICLE 22:	Approve The Amendment to Admit The Town of Ayer to The Nashoba Valley Technical School District	*Board of Selectmen*

To see if the town will vote to accept the proposal of the Regional District School Committee passed on October 11, 2011 to amend the agreement establishing the Nashoba Valley Technical School District as amended (a) by providing for the admission to the district of the Town of Ayer as a vote to accept the agreement as amended; (b) by providing that members of the Committee shall be appointed by an appointing committee in each town consisting of the moderator, selectmen and local school committee members; (c) by providing that membership on the committee shall be as follows: Chelmsford - 3 members, Groton – 1 member, Littleton - 1 member, Westford – 2 members, Pepperell – 3 members, Shirley – 1 members, Townsend – 2 member, Ayer – 1 member (if Ayer joins the district); (d) by providing that each member town will have an alternate member to the committee who can serve in the absence or disability of a member from the town involved; (e) by providing that the admission of a new town or towns to the District shall result in the reapportionment accordingly of capital costs of the District represented by bonds or notes of the District then outstanding and of interest thereon; (f) by providing that the capital costs of any subsequent capital improvements of the district shall be apportioned among all the member towns on the basis of their respective pupil enrollments in the district school; (g) by providing that in each case where the apportionment of capital costs is to be based on pupil enrollments in the district school, each member town shall be deemed to have an enrollment of at least five pupils; (h) by conforming the dates on which payments to the district by the member towns are due to a July 1 - June 30 fiscal year; and (i) by making technical changes incidental to the foregoing amendments. (Such amendment will not become effective until the amendment is accepted by two-thirds of the member towns, approved by the Town of Ayer and upon the authorization of the Commissioner of Elementary and Secondary Education). Copies of the agreement as amended and proposed to be amended, as described in this Article, are available at the office of the town clerk.

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend approval

ARTICLE 23:	**Change Permitted Parking Along Connell Drive and Main Street**	*Citizen Petition*

To see if the Town will vote to allow for continuous parking along the inner island of Connell Drive and remove the "15 Minute Parking" signs in front of the JV Fletcher Library and remove the "15 Minute Town Hall" parking signs across the street from Town Hall;

Or act in relation thereto.

Board of Selectmen does not recommend

ARTICLE 24:	**Authority For Board of Selectmen to Accept Easements**	*Board of Selectmen*

To see if the Town will vote to authorize the Board of Selectmen, during Fiscal Year 2013, to accept any and all easements for sidewalk, drainage, or other utility purposes, as they may deem in the Town's best interests;

Or act in relation thereto

Board of Selectmen recommends approval

ARTICLE 25:	**Establish a "Drop" Box Policy**	*Citizen Petition*

Town meeting directs the Board of Selectmen and other appropriate committees to establish a policy or bylaw governing the placement and maintenance of outdoor "drop" boxes in areas of public access for the purpose of maintaining safe and clean sidewalks and streets. "Drop" box shall mean any box, container or device that is placed in an area of public access on a temporary or permanent basis, including devices designed to collect, distribute or sell any item. "Drop" boxes should be properly maintained in a clean, neat, and attractive condition and in good repair at all times. Consideration shall be given to the potential visual impact on a historic district taking into account the proposed location of the "Drop" box, the exterior design, color and signage on the "drop" box;

Or act in relation thereto.

Board of Selectmen recommends approval

ARTICLE 26:	Naming of Westford Academy Main Gymnasium Basketball Court in Recognition of Ed Scollan	*School Committee*

To see if the Town will vote to name the basketball court within the main gymnasium at Westford Academy the "Edward J. Scollan Basketball Court" in recognition of his outstanding dedication to the student–athletes at Westford Academy over his 36 year career;

Or act in relation thereto.

Board of Selectmen recommends approval

ARTICLE 27:	Naming of Blanchard Middle School Auditorium in Memory of Katie Enos	*School Committee*

To see if the Town will vote to name the auditorium at the Blanchard Middle School the "Katie Enos Auditorium" in memory of a talented and extremely generous young woman who in her short life of fourteen years was able to make a significant impact on her peers and with her organ donation was able to positively impact several other lives;

Or act in relation thereto.

Board of Selectmen recommends approval

ARTICLE 28:	Request to Appoint Ad Hoc Committee to Rename Stepinski and East Boston Camps Parcels	*Citizen Petition*

To see if the Town will vote to direct the Board of Selectmen to appoint an ad hoc committee charged with renaming the town owned parcels of land and camps now know as Stepinski/East Boston Camps with a new name which reflects the Town of Westford's ownership of this property. It is envisioned that this process would involve a town-wide survey and/or contest that could also raise the public awareness and support of this property;

Or act in relation thereto.

Board of Selectmen does not recommend

GENERAL BYLAW AMENDMENTS

ARTICLE 29:	Amendments to Chapter 33: Legal Affairs	*Board of Selectmen*

To see if the Town will vote to amend Section 33.2 of the Town's General Bylaws, titled "Authority to settle certain claims", by deleting the words "subject to approval of the Town" in the first sentence and by deleting the second sentence in its entirety, such that the section will read "The Selectmen may settle or compromise any claim, action, suit or other proceeding made or instituted by them on behalf of the Town. Subject to appropriation therefor, they may settle any claim, action, suit or other proceeding against the Town";

Or act in relation thereto.

Finance Committee (???) and Board of Selectmen recommend approval

ARTICLE 30:	**Amendments to Chapter 90: Earth Removal Bylaw**	*Planning Board*

To see if the Town will vote to amend Section 90.2 of the General Bylaws (Earth Removal—Exemptions), to add a new paragraph G as follows;

G. No permit shall be required for the removal of not more than 100 cubic yards of earth material from a parcel of land, where the material to be removed is displaced due to the construction of a residential structure and/or the installation of any driveways, roadways, retaining walls and utilities to serve such structure;

Or act in relation thereto.

Board of Selectmen and Planning Board recommendation at Town Meeting

ZONING BYLAW AMENDMENTS

ARTICLE 31:	**Amendments to Appendix C, Table of Dimensional & Density Regulations; Upland Requirement For Residential Lots**	*Planning Board*

To see if the Town will amend Chapter 173 Appendix C, Table of Dimensional & Density Regulations of the Westford Zoning Bylaw**:** (Note: added words are shown in **bold and underlined,** deleted words are shown in ~~strikethrough~~. Only subsections that have proposed changes are included below):

Notes for Table of Dimensional and Density Regulations

3. For new residential lots, at least seventy-five (75) percent of the required minimum lot area shall be dry land; that is not **wetlands as defined herein and is not** in the Floodplain **Overlay District as** ~~Zone, whose boundaries are~~ described in ~~Sec. 173-14. B. and 173-16.B~~ **Section 8.2**;

Or act in relation thereto.

Board of Selectmen and Planning Board recommend approval

ARTICLE 32:	**Amend Chapter 173, the Westford Zoning Bylaw, Definitions**	*Planning Board*

To see if the Town will amend Chapter 173, the Westford Zoning Bylaw, Definitions as follows**:** (Note: deleted words are shown in ~~strikethrough~~. Only subsections that have proposed changes are included below):

~~Wetlands: Bogs, swamps, sometimes temporary or intermittent, characterized by muck or by the existence of plant communities which require the presence of water at or near ground surface for a major portion of the year, all as set forth in G.L. c. 131, s. 40, as may be amended.~~

Wetlands: Land subject to the provisions of G.L. c. 131, ss. 40 and 40A. and subject to the Westford Non-Zoning Wetlands Bylaw;

Or act in relation thereto.

Board of Selectmen and Planning Board recommend approval

ARTICLE 33:	**Amend Chapter 173 to Change "Building Inspector" to "Building Commissioner"**	*Planning Board*

To see if the Town will amend Chapter 173, the Westford Zoning Bylaw, to replace the term "Building Inspector" with the term "Building Commissioner" in every location that it appears in the Bylaw, listed as follows**:**

Table of Contents for Section 9.1.1; Sections 2.2.2.4; 3.6.5; 3.6.6; 5.1.4 (appears twice); 5.2.6.3; 6.3.3.4; 6.3.3.5; 7.1.8.2.d; 8.1.8.2; 8.2.2; 8.2.6.1; 8.5.7; 9.1.1 (appears three times); 9.1.3; 9.4.3.2; and Definitions: Certificate of Use and Occupancy.

Or act in relation thereto.

Board of Selectmen and Planning Board recommend approval

ARTICLE 34:	**Amendments to Section 9.3, 9.4, and 10.2**	*Citizen Petition*

To see if the Town will amend Zoning Bylaw as follows:

Modify Section 9.3 Special Permit as follows:

FIRST, add a new section 9.3.9 entitled "Modification to Special Permit Site Plans" as follows:

9.3.9 Modification to Special Permit Site Plans. Proposed revisions, amendments or modifications to a Site Plan which has been approved by, or in conjunction with, the grant of a special permit may be approved by the Planning Board in accordance with the procedures set forth in Section 9.4.12 without having to amend the special permit provided that the proposed amended site plan does not: (1) increase the amount of impervious area; (2) increase the overall approved square footage of land or structures; (3) reduce the overall approved percentage of open space; (4) alter the boundaries of the land area shown on the site plan; or (4) constitute a change in use as defined in Section 9.4.1.3.

Modify Section 9.3A Special Permit Performance Standards for Major Commercial Projects and Major Retail Projects as follows:

FIRST, add a new section 9.3A.9 entitled "Modification to Special Permit Approval for a Major Commercial Project and Major Retail Projects" as follows:

9.3A.9 Modification to Special Permit Approval for a Major Commercial Project and Major Retail Projects. Proposed revisions, amendments or modifications to a site plan which has been approved by, or in conjunction with, the grant of a special permit may be approved by the Planning Board in accordance with the procedures set forth in Section 9.4.12 without having to amend the special permit provided that the proposed amended site plan does not: (1) increase the amount of impervious area; (2) increase the overall approved square footage of land or structures; (3) reduce the overall approved percentage of open space; (4) alter the boundaries of the land area shown on the site plan; or (4) constitute a change in use as defined in Section 9.4.1.3.

Modify Section 9.4 Site Plan Review as follows:

FIRST, modify Section 9.4.1 to include a new subsection as follows:

"3. Change in use means in a change in part or all of a lot, building or building(s), previously existing or shown on an approved Site Plan from one use category to another. However, within a mixed use or multi-use building or group of buildings on an approved site plan, a change, interior modification or rearrangement of existing or approved uses within such building(s) that do not result in an increase of required parking or loading spaces shall not constitute a change in use."

SECOND, add a new section 9.4.12 entitled "Modification of Approved Site Plans" as follows:

9.4.12 Modification of Approved Site Plans. Proposed changes or modifications to approved Site Plans shall be processed for review and approval pursuant to the following procedures:

a. Minor Change Review. An applicant may apply for approval of one or more minor changes to an approved site plan as set forth herein. The scope of permissible Minor Changes shall include, but not be limited to, relocation of utilities, minor alterations of building orientation, minor adjustments in parking, landscaping or other site features or details. Minor Changes shall not include any increase in the overall amount of approved square footage of approved structures, reduction of total percentage of open space on a lot, nor removal or reduction in width of an internal ways intended for vehicular circulation, or reduction in the required number of parking or loading spaces.

The applicant shall submit request for Minor Change Review to the Town Planner, in writing, together with redlined plans illustrating the proposed Minor Change, a calculation of overall open space for the site before and after the change (if applicable) and a brief narrative describing the proposed Minor Change. Within 30 days after receipt of a Minor Change request, the Town Planner shall make a written decision on the Minor Change request. Such decision shall approve the request as submitted, approve the request subject to reasonable conditions, or determine that the request exceeds the scope of Minor

Change Review and requires approval by the Planning Board under subsection (b) or (c) below.

If the Town Planner determines that the proposed Minor Change exceeds the scope of Minor Change Review requiring approval by the Planning Board, the Town Planner shall refer the request to the Planning Board and schedule Planning Board action on the request at a regularly scheduled Planning Board meeting not more than 45 days from receipt of the Minor Change Request.

b. Administrative Change Review. An applicant may submit a request for Administrative Change Review of one or more proposed modifications of an approved Site Plan, either by written request submitted directly to the Planning Board or upon referral to the Board by the Town Planner pursuant to Minor Change Review. The Board may approve proposed changes to approved site plans pursuant to Administrative Change Review provided that the Board determines that the revised plans do not (a) increase the total square feet of approved structures shown on the approved plan; (b) decrease the amount of open space shown on the approved plan; or, (c) constitute a change in use as defined in Section 9.4.1.3.

Application for Administrative Change Review shall be submitted in writing, together with redlined plans illustrating the proposed Minor Change, a calculation of overall open space for the site before and after the change (if applicable) and a brief narrative describing the proposed modifications of structures, uses and other site features. The Planning Board shall take action on the request at a public meeting within 45 days after receipt of a request for Administrative Change Review. The Board shall approve the request as submitted, approve the request subject to reasonable conditions or modifications, or determine that the request exceeds the scope of Administrative Change Review and requires Site Plan Modification. The Planning Board shall issue a written decision within 15 days after the Board action.

c. Site Plan Modification. In all other cases, changes or modifications to approved Site Plans shall be approved in accordance with procedures applicable to Site Plan Approval provided in Section 9.4.

Modify Section 10.2 “General Definitions” in the definition of “Major Commercial Project”, amend the first sentence by adding after ‘characteristics’ the following language:“, and is for a use allowed in the district in which it will be located”; and furthermore, by deleting subparagraph (d) in its entirety.

Or act in relation thereto.

Board of Selectmen and Planning Board recommendation at Town Meeting

STREET ACCEPTANCES

ARTICLE 35: Accept Rush Road, Randolph Circle, and Hutchins Way as Public Ways *Board of Selectmen*

To see if the Town will vote to accept the layout of RUSH ROAD as Town public way pursuant to Massachusetts General Laws Chapter 82;

And Further;

To see if the Town will vote to accept the layout of RANDOLPH CIRCLE as Town public way pursuant to Massachusetts General Laws Chapter 82;

And Further;

To see if the Town will vote to accept the layout of HUTCHINS WAY as Town public way pursuant to Massachusetts General Laws Chapter 82;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommendation at Town Meeting

CARE AND CUSTODY OF TOWN LAND

ARTICLE 36: Transfer Custody of Town Properties From Board of Selectmen to The Board of Water Commissioners *Water Commissioners*

To see if the Town will vote pursuant to the provisions of Massachusetts General Laws Chapter 40, Section 15A to transfer the care, custody, management and control of the following properties, including all works, buildings and other structures located, erected or constructed thereon, from the Board of Selectmen for the purposes for which the properties are now held, to the Board of Water Commissioners for water supply system purposes as set forth in Massachusetts General Laws Chapter 40, Section 39B:

DEPOT STREET WELL SITE

Map/Parcel:	065 0002 0000
Street Address:	Depot Street
Title Reference:	MNRD Book 1693, Pages 24, 554, and 555

Map/Parcel:	065 0003 0000
Street Address:	Depot Street
Title Reference:	MNRD Book 1693, Page 24

NUTTING ROAD SITE

Map/Parcel:	068 0001 0000
Street Address:	17 and 19 Nutting Road
Title Reference:	MNRD Book 1546, Page 42

<u>COUNTRY ROAD #2 SITE</u>

Map/Parcel:	020 0034 0000
Street Address:	15 Country Road
Title Reference:	MNRD Book 1678, Pages 590, 591, 592, and 593
Map/Parcel:	020 0090 0000
Street Address:	14 Country Road
Title Reference:	MNRD Book 1614, Page 193
Map/Parcel:	020 0018 0002
Street Address:	Country Road
Title Reference:	MNRD Book 5446 Page 40 MNRD Book 5103 Page 119;

Or act in relation thereto.

Board of Selectmen recommends approval

ARTICLE 37: Accept Donation of Land Located at 275 Groton Road For General Municipal Purposes *Board of Selectmen*

To see if the Town will vote to accept the parcel land located at 275 Groton Road identified as Parcel 112.1 on Westford Assessors' Map 41 for general municipal use;

Or act in relation thereto.

Finance Committee and Board of Selectmen recommend approval

And you, Constable, are directed to serve this warrant by posting a true and attested copy thereof at the Town Hall, Library and at each Post Office in said Town of Westford at least fourteen (14) days prior to the time of holding said meeting.

THEREOF FAIL NOT and make return of this warrant, with your doings thereon, to the Town Clerk, at the
time and place of holding the meeting aforesaid.

Given under our hands this ________ day of ______________________ in the Year of our Lord 2012.

____
Andrea Peraner-Sweet (Chair)

____
Kelly Ross (Vice-Chair)

____
Jim Sullivan (Clerk)

____
Robert Jefferies

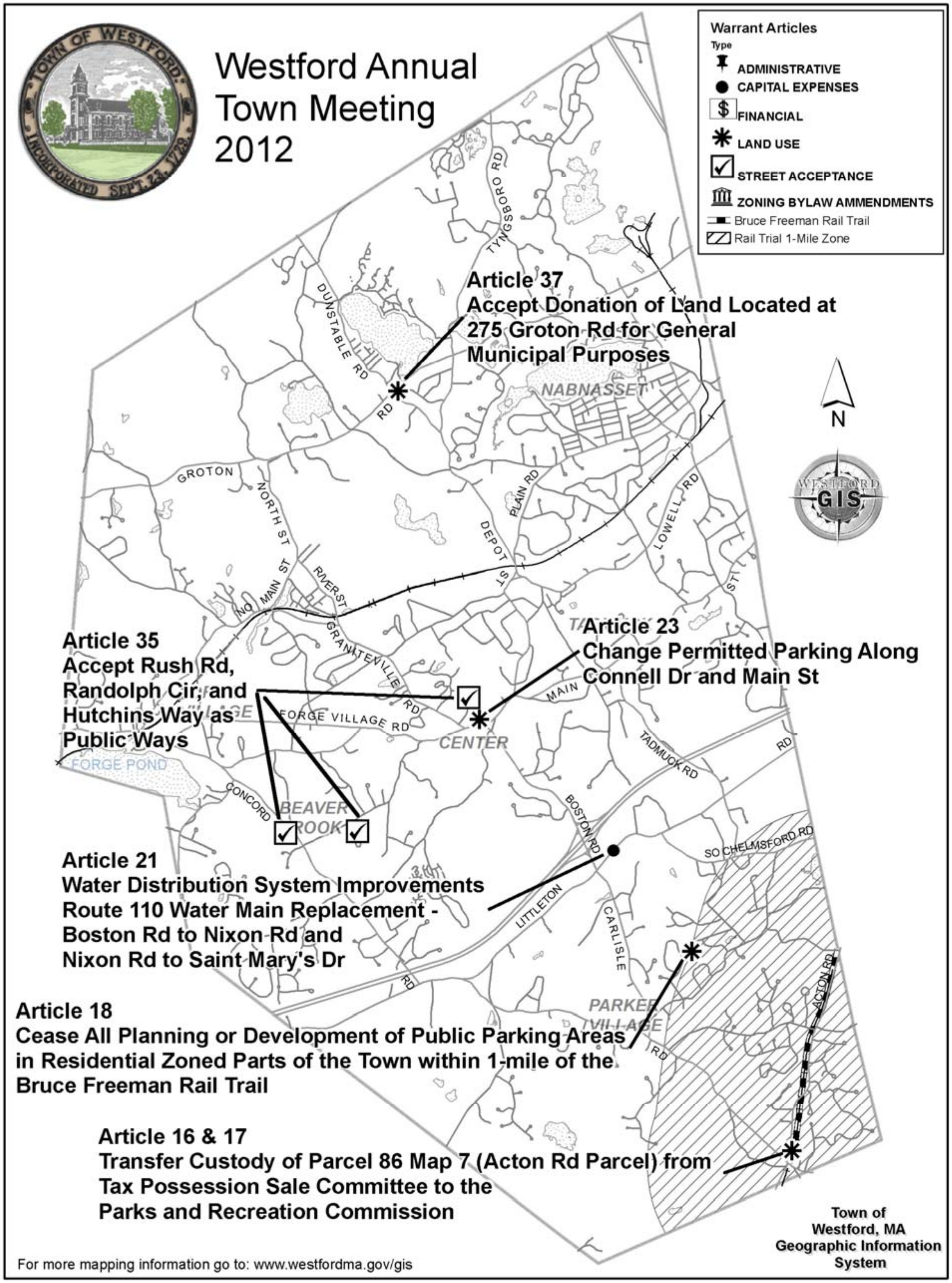
____
Valerie Wormell

A TRUE COPY
ATTEST:

____
Constable of Westford

DATE:

I HEREBY CERTIFY THAT I HAVE SERVED THE FOREGOING WARRANT BY POSTING A TRUE AND ATTESTED COPY THEREOF AT THE TOWN HALL, LIBRARY AND AT EACH POST OFFICE IN THE SAID TOWN OF WESTFORD AT LEAST FOURTEEN DAYS PRIOR TO THE TIME OF HOLDING SAID MEETING.


Westford Annual
Town Meeting
2012
TOWN OF WESTFORD
INCORPORATED SEPT. 23, 1729
Warrant Articles
Type
ADMINISTRATIVE
CAPITAL EXPENSES
$ FINANCIAL
LAND USE
STREET ACCEPTANCE
ZONING BYLAW AMMENDMENTS
Bruce Freeman Rail Trail
Rail Trial 1-Mile Zone
Article 37
Accept Donation of Land Located at
275 Groton Rd for General
Municipal Purposes
Article 23
Change Permitted Parking Along
Connell Dr and Main St
Article 35
Accept Rush Rd,
Randolph Cir, and
Hutchins Way as
Public Ways
Article 21
Water Distribution System Improvements
Route 110 Water Main Replacement -
Boston Rd to Nixon Rd and
Nixon Rd to Saint Mary's Dr
Article 18
Cease All Planning or Development of Public Parking Areas
in Residential Zoned Parts of the Town within 1-mile of the
Bruce Freeman Rail Trail
Article 16 & 17
Transfer Custody of Parcel 86 Map 7 (Acton Rd Parcel) from
Tax Possession Sale Committee to the
Parks and Recreation Commission
NABNASSET
CENTER
FORGE POND
BEAVER BROOK
PARKER VILLAGE
N
WESTFORD GIS
Town of
Westford, MA
Geographic Information
System
For more mapping information go to: www.westfordma.gov/gis

Town of Westford
PAY CLASSIFICATION PLAN
Effective July 1, 2012

Salary Ranges per Band

BAND	MIN	MID	MAX
10	$109,661	$117,199	$124,736
9	$76,657	$93,160	$109,661
8	$70,325	$85,465	$100,604
7	$64,519	$78,408	$92,297
6	$59,190	$71,932	$84,675
5	$54,305	$65,995	$77,685
4	$48,485	$58,923	$69,362
3	$43,291	$52,611	$61,929
2	$38,651	$46,972	$55,293
1	$34,511	$41,940	$49,370

BAND	POSITION TITLE
10	Police Chief
10	Fire Chief
9	Finance Director
8	Assistant Town Manager
8	Director of Technology
8	Director of Land Use Management
7	Director of Human Resources
7	Director of Parks, Recreation & Cemeteries
7	Highway Superintendent
7	Library Director
7	Town Engineer
7	Water Superintendent
6	Building Commissioner
6	Budget Director
6	Director of Environmental Services
6	Director of Health Care Services
6	Principal Assessor
6	Town Accountant
6	Treasurer/Collector
6	Water Treatment Manager
5	Assistant Town Engineer
5	Director of Elder Services
5	Town Clerk
4	Assistant Library Director
4	Business Manager, Water Department
4	Compliance Manager/Water Department

BAND	POSITION TITLE
4	Finance & Budget Analyst
4	Social Worker
3	Administrative Assistant to the Town Manager
3	Animal Control Officer
3	Benefits Coordinator
3	Public Health Nurse
3	Senior Librarian
3	Systems/Automation Manager, Library
3	Veterans Services Officer
2	Payroll Administrator
1	Activities Coordinator
1	Administrative Assistant
1	Planner 1

HOURLY CLASS **	MIN	MAX
Library Page	$8.28	$9.08
Library Bookmobile Driver	$14.35	$18.14
COA Lead Van Driver	$14.35	$18.14
COA Van Driver	$9.11	$15.89
Senior Volunteer Worker	$9.93	$12.47
Student Intern I	$9.93	$11.32
Student Intern II	$11.05	$12.46
Student Intern III	$12.14	$13.60
Elder Outreach Coordinator	$13.25	$17.66
Receptionist/Senior Center	$11.05	$14.74
Evening Supervisor/Senior Center	$11.05	$14.74
Registrar/Senior Center	$11.05	$14.74
Auxiliary Firefighter	N/A	$11.34

* Further hourly wages for temporary or seasonal employees will be compatible to, but not greater than, the wage rate provided non-contract employees.

Salary range adjustment of 0% effective 7/1/12.

Glossary

Appropriation: An authorization by Town Meeting to spend money.

Assessed valuation: The value set on real or personal property by the Board of Assessors as a basis for setting the tax rate.

Budget: A plan of financial operation embodying an estimate of proposed revenue and expenditures for a given period and the proposed means of financing them.

Capital outlay exclusion: A vote by a municipality at an election to fund a capital project or make a capital acquisition. The exclusion is added to the tax levy only during the year in which the project is being funded and may increase the tax levy above the levy ceiling.

Cherry sheet: A form from the Massachusetts Department of Revenue showing, for the following fiscal year, all the state and county charges and reimbursements to the Town for local aid and for providing specific town services. It is called the Cherry Sheet because it was originally printed on cherry-colored paper.

Close outs: Unspent appropriations and actual revenues above budgeted revenues closed at year-end to fund balance, which is used in the calculation of free cash.

Debt exclusion: A vote by a municipality at an election to exclude debt service payments for a particular capital project from the levy limit, which allows the Town to increase its total property tax levy above the limit set by Proposition 2½. The amount of the annual debt service payment is added to the levy limit for the life of the debt only. (See **Proposition 2½**, below.)

Debt service: Payment of interest and principal to holders of the Town's bonds and notes. Debt service can be either excluded (see **Excluded debt**, below) or non-excluded (see **Non-excluded debt**, below).

Encumbrance: Obligations in the form of purchase orders or contract or salary commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved.

Enterprise funds: An accounting mechanism allowing a community to show the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy. For example, Water and Ambulance are enterprise funds.

Excluded debt: Debt for a particular capital project for which the payments are excluded from the limits set by Proposition 2 ½. (See **Debt exclusion**, above.)

Expenditure: The spending of money by the Town for programs within its approved operating budget.

Foundation budget: The target set by the state for each school district establishing the spending level necessary to provide an adequate education, as defined by the state, for all students. The foundation budget comprises both local funding and state aid.

Fiscal year: A 12-month period, starting July 1, to that the annual budget applies. The moneys appropriated at the Annual Town Meeting in May are for the next fiscal year starting July 1.

Free cash: A dollar value, certified by the state usually in late summer, which represents unspent and unencumbered income and receivables from the previous fiscal year. Town Meeting can spend this money once free cash is certified.

Full-time equivalent (FTE) employee: A measurement equal to one staff person working a full-time work schedule for one year. Employment figures are expressed as full-time equivalent employment, a computed statistic representing the number of full-time employees that could have been employed if the reported number of hours worked by part-time employees had been worked by full-time employees. This statistic is calculated by dividing the ''part-time hours paid'' by the standard number of hours for full-time employees and then adding the resulting quotient to the number of full-time employees. For example, using a 40-hour workweek standard, one employee working a 20-hour week and one employee working a 40-hour week would equal 1.5 FTEs.

General fund: The major Town fund created with Town receipts and tax revenues from which most Town expenses are met.

GIS: Geographical Information System.

Indirect costs: Costs of a service not reflected in the service's operating budget. A determination of these costs is necessary to analyze the total cost of service delivery. An example of an indirect cost of providing Town services would be health insurance costs for employees.

Local receipts: Collections made by the various Town departments that are not voted by the Town to offset the appropriations of a specific Town department.

Minimum recommended reserves: An amount equal to 5% of the sum of the operating budget (not including enterprise funds), estimated state charges, the allowance for abatements, and certain other amounts to be raised.

New growth: Under Proposition 2½, the taxing capacity added by new construction and other increases in the property tax base. New growth is calculated by multiplying the value associated with new construction by the tax rate of the previous fiscal year.

Non-excluded debt: Debt for which the payments are not excluded from the limits set by Proposition 2½.

Operating budget: The plan of proposed spending for the upcoming fiscal year. It is the Town's "best guess" on what it will cost to operate the Town.

Overlay account: An amount raised by the Assessors in taxes to be used for potential abatement of property taxes.

Overlay surplus: Any balance in the overlay account of a given fiscal year in excess of the amount remaining to be collected or abated can be transferred into this account. Overlay surplus may be appropriated for any lawful purpose.

Override: A vote by a municipality in an election to permanently increase the levy limit (see **Proposition 2½,** below).

Proposition 2½: An initiative law approved by Massachusetts voters in 1980. Proposition 2½ sets a limit on the amount of real and personal property taxes a community may levy, as well as a limit on the annual increase in the tax levy.

The levy limit is a restriction on the amount of property tax a community may levy. Under Proposition 2½, a community may not increase taxes more than 2½ percent over the previous year's levy (plus the value of any new growth that has occurred in the Town) and may not levy more than 2½ percent of the total full and fair cash value of all taxable real and personal property in the community (the levy ceiling).

Proposition 2½ allows cities and towns to vote in an election to exclude certain costs as well as to increase its annual levy limit. See **Debt exclusion** and **Override**, above.

Reserve fund: An amount set aside annually within the Town's budget to provide a funding source for "extraordinary and unforeseen" expenditures. The Finance Committee authorizes transfers from this fund.

Revolving fund: Moneys, usually derived from fees that may be used by a Town department for special use without Town Meeting appropriation.

Stabilization fund: Essentially a "rainy day" fund. It is a special reserve account created primarily to provide for capital improvements and unforeseen circumstances. It requires a two-thirds vote of Town Meeting to take money from this fund and appropriate it for expenditure.

Warrant: A list of items to be acted on by Town Meeting.

Town of Westford
55 Main Street
Westford, MA 01886

Presorted Standard
U.S. POSTAGE
PAID

Westford, MA 01886
Permit No. 12

COME TO
TOWN MEETING
AND MAKE YOUR VOICE HEARD

SATURDAY, MARCH 24, 2012
10:00 AM
ABBOT ELEMENTARY SCHOOL