

TOWN OF WESTFORD					
OPERATING BUDGET					
FISCAL 2013					
			FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2013 TOWN MGR REC
	GENERAL GOVERNMENT				
122	SELECTMEN				
	Personal Services		-	-	-
	Expenses		13,595	26,742	19,464
	Capital		-	-	-
	TOTAL 122		13,595	26,742	19,464
123	TOWN MANAGER				
	Personal Services		296,100	300,387	303,282
	Expenses		43,431	42,830	43,380
	Perchlorate Expenses		112,401	44,744	-
	TOTAL 123		451,932	387,961	346,662
131	FINANCE COMMITTEE				
	Personal Services		-	-	-
	Expenses		7,292	9,065	10,065
	Capital		-	-	-
	Reserve Fund		192,000	242,000	191,000
	(Transfers out)		(96,855)	(64,661)	-
	TOTAL 131		102,437	186,404	201,065
132	FINANCE DIRECTOR				
	Personal Services		218,463	-	-
	Expenses		7,404	-	-
	Capital		-	-	-
	Audit		31,000	-	-
	TOTAL 132		256,867	-	-
135	TOWN ACCOUNTANT				
	Personal Services		225,042	225,803	219,122
	Expenses		2,268	35,260	35,760
	Capital		-	-	-
	TOTAL 135		227,310	261,063	254,882
137	BUDGET DIRECTOR				
	Personal Services		-	76,798	76,798
	Expenses		-	1,300	1,300
	Capital		-	-	-
	TOTAL 137		-	78,098	78,098
141	BOARD OF ASSESSORS				
	Personal Services		211,709	211,966	211,966
	Expenses		14,405	23,950	38,850
	Capital		-	-	-
	TOTAL 141		226,114	235,916	250,816
145	TREASURER/COLLECTOR				
	Personal Services		178,771	249,897	249,187
	Expenses		46,452	58,115	53,115
	Capital		-	-	-
	TOTAL 145		225,223	308,012	302,302
151	LEGAL SERVICES				
	Personal Services		-	-	-
	Expenses		212,295	263,500	263,500
	Capital		-	-	-
	TOTAL 151		212,295	263,500	263,500
152	HUMAN RESOURCES				
	Personal Services		172,312	172,541	172,541
	Expenses		12,596	22,520	22,520
	Compensation Reserve		100,000	100,000	100,000
	Transfers out		(47,036)	(10,549)	-
	Capital		-	-	-
	TOTAL 152		237,872	284,512	295,061

		FISCAL 2011	FISCAL 2012	FISCAL 2013
		ACTUAL	BUDGET	TOWN MGR REC
155	TECHNOLOGY			
	Personal Services	302,941	371,437	359,457
	Expenses	588,152	610,200	600,150
	Capital	-	-	-
	TOTAL 155	891,093	981,637	959,607
161	TOWN CLERK			
	Personal Services	205,505	214,194	210,772
	Expenses	19,135	23,747	24,702
	Capital	-	-	-
	TOTAL 161	224,640	237,941	235,474
170	PERMITTING DEPARTMENT			
	Personal Services	186,251	151,078	151,078
	Expenses	33,492	35,765	35,765
	Capital	-	-	-
	TOTAL 170	219,743	186,843	186,843
171	CONSERVATION COMMISSION			
	Personal Services	74,815	75,731	78,136
	Expenses	4,038	9,470	9,470
	Receipts Reserved Offset	-	-	-
	TOTAL 171	78,853	85,201	87,606
175	PLANNING BOARD			
	Personal Services	65,470	78,194	78,194
	Expenses	24,234	17,896	17,896
	Capital	-	-	-
	TOTAL 175	89,703	96,090	96,090
176	ZONING BOARD OF APPEALS			
	Personal Services	-	-	-
	Expenses	4,495	5,750	5,750
	Capital	-	-	-
	TOTAL 176	4,495	5,750	5,750
179	GIS			
	Personal Services	60,511	-	-
	Expenses	8,240	-	-
	Capital	-	-	-
	TOTAL 179	68,751	-	-
192	TOWN HALL MAINTENANCE			
	Personal Services	44,596	45,867	45,867
	Expenses	79,014	107,150	104,150
	Capital	-	-	-
	TOTAL 192	123,610	153,017	150,017
	TOTAL GENERAL GOVERNMENT	3,654,532	3,778,687	3,733,237

			FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2013 TOWN MGR REC
		PUBLIC SAFETY			
	210	POLICE DEPARTMENT			
		Personal Services	3,958,419	4,107,378	4,078,446
		Expenses	416,474	415,897	446,497
		Capital	-	-	-
		Offset	-	-	-
		TOTAL 210	4,374,893	4,523,275	4,524,943
	220	FIRE DEPARTMENT			
		Personal Services	2,608,366	2,634,711	2,695,703
		Offset From Grant	(128,540)	(77,277)	-
		Expenses	226,119	191,698	230,798
		Offset From Grant	-	-	-
		Capital	-	-	-
		TOTAL 220	2,705,945	2,749,132	2,926,501
	241	BUILDING DEPARTMENT			
		Personal Services	242,144	245,639	245,684
		Expenses	11,559	14,450	14,450
		Capital	-	-	-
		TOTAL 241	253,703	260,089	260,134
	244	SEALER WGHTS/MEASURE			
		Personal Services	-	-	-
		Expenses	3,000	3,000	3,075
		Capital	-	-	-
		TOTAL 244	3,000	3,000	3,075
	291	EMERGENCY MANAGEMENT			
		Personal Services	7,000	8,000	8,000
		Expenses	6,696	5,595	5,595
		Capital	-	-	-
		TOTAL 291	13,696	13,595	13,595
	292	ANIMAL CONTROL			
		Personal Services	68,358	97,693	65,043
		Expenses	6,919	6,218	7,125
		Capital	-	-	-
		Offset*	(33,750)	(39,000)	-
		TOTAL 292	41,527	64,911	72,168
	294	TREE WARDEN			
		Personal Services	2,000	2,000	2,000
		Expenses	26,443	32,650	32,650
		Capital	-	-	-
		TOTAL 294	28,443	34,650	34,650
		TOTAL PUBLIC SAFETY	7,421,207	7,648,652	7,835,066

			FISCAL 2011	FISCAL 2012	FISCAL 2013
			ACTUAL	BUDGET	TOWN MGR REC
		EDUCATION			
	300	WESTFORD PUBLIC SCHOOLS			
		Personal Services	44,803,658	46,271,921	47,611,283
		Expenses			
		Capital			
		TOTAL 300	44,803,658	46,271,921	47,611,283
	310	NASHOBA TECH			
		Personal Services			
		Expenses			
		Capital			
		TOTAL 310	683,262	696,777	624,656
		TOTAL EDUCATION	45,486,920	46,968,698	48,235,939

		FISCAL 2011	FISCAL 2012	FISCAL 2013
		ACTUAL	BUDGET	TOWN MGR REC
	PUBLIC WORKS			
	410 ENGINEERING DEPARTMENT			
	Personal Services	158,600	220,851	220,851
	Expenses	10,873	13,900	13,900
	Capital	-	-	-
	TOTAL 410	169,473	234,751	234,751
	421 HIGHWAY DEPARTMENT			
	Personal Services	1,504,877	1,316,743	1,312,727
	Expenses	1,381,822	1,094,524	1,092,944
	Capital	-	-	-
	TOTAL 421	2,886,699	2,411,267	2,405,671
	427 STORMWATER MANAGEMENT			
	Personal Services	-	-	-
	Expenses	34,818	48,000	48,000
	Capital	-	-	-
	TOTAL 427	34,818	48,000	48,000
	432 RECYCLING			
	Personal Services	-	-	-
	Expenses	242,880	242,600	256,270
	Offset/Recycling Revolving	-	-	-
	TOTAL 432	242,880	242,600	256,270
	433 SOLID WASTE			
	Personal Services	-	-	-
	Expenses	1,095,385	1,192,600	1,197,836
	Capital	-	-	-
	TOTAL 433	1,095,385	1,192,600	1,197,836
**	NESWC ONLY	488,992	586,500	585,750
	440 SEWERAGE COLLECTION			
	Personal Services	-	-	-
	Expenses	4,949	8,940	8,940
	Offset/Recycling Revolving	-	-	-
	TOTAL 440	4,949	8,940	8,940
	491 CEMETERY DEPARTMENT			
	Personal Services	69,327	70,028	70,285
	Expenses	17,328	17,328	19,758
	Capital	-	-	-
	TOTAL 491	86,655	87,356	90,043
	TOTAL PUBLIC WORKS	4,520,859	4,225,514	4,241,511

		FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2013 TOWN MGR REC
	HEALTH & HUMAN SERVICES			
510	BOARD OF HEALTH			
	Personal Services	357,245	361,985	361,602
	Expenses	29,142	31,970	31,970
	Capital	-	-	-
	Offset-Grant	-	-	-
	TOTAL 510	386,387	393,955	393,572
540	SENIOR CENTER			
	Personal Services	111,644	120,263	121,358
	Expenses	51,355	53,850	56,321
	Capital	-	-	-
	TOTAL 540	162,999	174,113	177,679
541	COUNCIL ON AGING			
	Personal Services	181,887	188,928	210,521
	Expenses	58,489	58,357	33,200
	Capital	-	-	-
	TOTAL 541	240,376	247,285	243,721
543	VETERANS SERVICES			
	Personal Services	17,284	35,368	36,801
	Expenses	15,684	34,850	39,350
	Capital	-	-	-
	TOTAL 542	32,969	70,218	76,151
	TOTAL HEALTH & HUMAN SVCS	822,731	885,571	891,123

		FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2013 TOWN MGR REC
	CULTURE & RECREATION			
610	LIBRARY			
	Personal Services	1,086,785	1,093,282	1,083,226
	Expenses	334,978	343,856	341,312
	Capital	-	-	-
	TOTAL 610	1,421,764	1,437,138	1,424,538
630	RECREATION			
	Personal Services	203,095	204,333	220,191
	Expenses	(34)	11,866	11,866
	Offsets / Shared Costs	(201,119)	(216,199)	(232,057)
	Capital	-	-	-
	Shared Costs	-	-	-
	TOTAL 630	1,942	-	-
650	PARKS			
	Personal Services	256,900	259,235	260,567
	Expenses	34,433	34,933	39,933
	Offset	(52,000)	(52,000)	-
	Capital	-	-	-
	TOTAL 650	239,333	242,168	300,500
660	LAND MANAGEMENT			
	Personal Services	-	-	-
	Expenses	45,953	51,500	44,500
	Capital	-	-	-
	TOTAL 660	45,953	51,500	44,500
670	HISTORICAL COMMISSION			
	Personal Services	-	-	-
	Expenses	7,128	14,830	14,830
	Capital	-	-	-
	TOTAL 670	7,128	14,830	14,830
	TOTAL CULTURE & RECREATION	1,716,120	1,745,636.00	1,784,368.00

			FISCAL 2011	FISCAL 2012	FISCAL 2013
			ACTUAL	BUDGET	TOWN MGR REC
		DEBT SERVICE			
	710	DEBT SERVICE			
		Principal & Interest	8,467,406	7,459,606	7,460,456
		TOTAL 710	8,467,406	7,459,606	7,460,456
		TOTALS FOR DEBT SERVICE	8,467,406	7,459,606	7,460,456

		FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2013 TOWN MGR REC
	UNCLASSIFIED			
	940 OTHERWISE UNCLASSIFIED			
	Expenses	(671,898)	(729,441)	(663,123)
	945 EMPLOYEE BENEFITS & MISCELLANEOUS			
	Expenses	11,525,054	13,834,361	14,240,130
	TOTAL UNCLASSIFIED	11,525,054	13,834,361	14,240,130
	TOTAL UNCLASSIFIED	10,853,156	13,104,920	13,577,007
	Reserve Fund Transfers to Capital			
	TOTAL GENERAL FUND	82,942,930	85,817,284	87,758,707

		FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2013 TOWN MGR REC
240	COMMUNITY PRESERVATION FUND			
	Personal Services	-	9,000	9,000
	Expenses	-	6,000	6,000
	Principal & Interest	880,035	875,970	876,266
	TOTAL COMMUNITY PRESERVATION FUND	880,035	890,970	891,266
	TOTAL COMMUNITY PRESERVATION FUND	880,035	890,970	891,266
	WATER ENTERPRISE FUND			
600	WATER ENTERPRISE			
	Personal Services	932,848	1,006,803	1,020,086
	Expenses	1,303,265	1,610,068	1,567,579
	Reserve Fund	-	-	250,000
	Principal & Interest	802,547	855,091	945,729
	TOTAL WATER ENTERPRISE	3,038,659	3,471,962	3,783,394
	TOTAL WATER ENTERPRISE FUND	3,038,659	3,471,962	3,783,394
	RECREATION ENTERPRISE FUND			
630	RECREATION ENTERPRISE			
	Personal Services	872,013	947,955	898,118
	Expenses	264,411	256,676	243,948
	Capital	-	-	-
	TOTAL RECREATION ENTERPRISE	1,136,424	1,204,631	1,142,066
	TOTAL RECREATION ENTERPRISE FUND	1,136,424	1,204,631	1,142,066
	AMBULANCE ENTERPRISE FUND			
640	AMBULANCE ENTERPRISE			
	Personal Services	597,478	638,931	642,467
	Expenses	361,808	361,634	298,130
	Capital	-	-	-
	TOTAL AMBULANCE ENTERPRISE	959,286	1,000,565	940,597
	TOTAL AMBULANCE ENTERPRISE FUND	959,286	1,000,565	940,597

OPERATING BUDGET SUMMARY					
			FISCAL 2011	FISCAL 2012	FISCAL 2013
			ACTUAL	BUDGET	TOWN MGR REC
		APPROPRIATION SUMMARY -			
		GENERAL GOVERNMENT	3,654,532	3,778,687	3,733,237
		PUBLIC SAFETY	7,421,207	7,648,652	7,835,066
		EDUCATION	45,486,920	46,968,698	48,235,939
		PUBLIC WORKS	4,520,859	4,225,514	4,241,511
		HEALTH & HUMAN SERVICES	822,731	885,571	891,123
		CULTURE & RECREATION	1,716,120	1,745,636	1,784,368
		DEBT SERVICE	8,467,406	7,459,606.01	7,460,456
		UNCLASSIFIED	10,853,156	13,104,920	13,577,007
		RESERVE FUND TRANSFERS TO CAPITAL	-	-	-
		COMMUNITY PRESERVATION FUND	880,035	890,970	891,266
		WATER ENTERPRISE FUND	3,038,659	3,471,962	3,783,394
		RECREATION ENTERPRISE FUND	1,136,424	1,204,631	1,142,066
		AMBULANCE ENTERPRISE FUND	959,286	1,000,565	940,597
		TOTAL ARTICLE 5	88,957,334	92,385,412	94,516,030

DEPARTMENTAL OPERATING BUDGET DETAIL					
Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
122 SELECTMEN			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01122200	524010	BUILDING MAINTENANCE		7,317	
01122200	524090	CONTRACTUAL CLERICAL SERVI	4,200	5,100	5,100
01122200	534030	ADVERTISING-LEGAL		1,500	1,200
01122200	570000	OTHER CHARGES AND EXPENSES		4,000	3,500
01122200	571100	MEETINGS & CONFERENCES	435	300	1,300
01122200	573010	DUES & MEMBERSHIPS	2,634	2,700	2,700
01122200	573020	NMCOG MEMBERSHIP	5,389	5,525	5,664
01122200	578010	SPECIAL DEPT EXPENSES	937	300	
01122800	570000	ENCUMBRANCES			
CATEGORY TOTAL			13,595	26,742	19,464
DEPARTMENT TOTAL			13,595	26,742	19,464

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
123 TOWN MANAGER			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01123100	511010	TOWN MANAGER	141,143	141,143	143,643
01123100	511030	ASSISTANT TOWN MANAGER	83,177	87,000	87,001
01123100	511520	ADMINISTRATIVE ASSISTANT	55,293	55,294	55,294
01123100	511520	ADMINISTRATIVE ASSISTANT (PT)			7,878
01123100	511530	SECRETARY	6,774	7,000	2,016
01123100	515050	LONGEVITY	1,250	1,250	1,250
01123100	517130	ANNUITY CONTRIBUTION	4,917	5,000	2,500
01123100	517160	LIFE INSURANCE / LONG TERM DISABI	3,547	3,700	3,700
CATEGORY TOTAL			296,100	300,387	303,282
EXPENSES					
01123200	521010	ELECTRICITY			2,000
01123200	521030	HEATING FUEL			1,000
01123200	524090	OTHER CONTRACTUAL SERVICES			
01123200	530500	MANAGEMENT PERFORMANCE TRAIN	30,000	15,000	15,000
01123200	530920	CONTRACTED SERVICES		10,000	7,550
01123200	534010	POSTAGE	190	1,200	1,200
01123200	534030	ADVERTISING-LEGAL	1,394	500	500
01123200	542010	OFFICE SUPPLIES	2,094	1,800	1,800
01123200	542040	FORMS/PRINTING	786	2,685	2,685
01123200	555015	BOOKS & SUBSCRIPTIONS	41	120	120
01123200	571010	TRAVEL - MILEAGE	5,079	5,040	5,040
01123200	571100	MEETINGS & CONFERENCES	3,143	4,685	4,685
01123200	573010	DUES AND MEMBERSHIPS	704	1,800	1,800
01123800	570000	ENCUMBRANCES			
CATEGORY TOTAL			43,431	42,830	43,380
EXPENSES					
01123294	529075	PERCHLORATE EXPENSES	32,456	44,744	
01123294	570000	OTHER - ART 2 & 11	79,945		
01123294	570001	ARTICLE - 10-17-11 STM			
		RECEIVED \$170,000 FROM			
		PERCHLORATE STABLIZATION &			
		\$85,000 G/F SUPPLEMENTAL @ 10-17-			
		11 STM			
CATEGORY TOTAL			112,401	44,744	-
DEPARTMENT TOTAL			451,932	387,961	346,662

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
131 FINANCE COMMITTEE			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01131200	534040	PRINTING/POSTAGE SERVICES	5,374	5,500	6,100
01131200	538090	OTHER PURCHASED SERVICES	1,650	3,000	3,500
01131200	571100	MEETINGS & CONFERENCES		165	165
01131200	573010	DUES & MEMBERSHIPS	268	400	300
01131800	570000	ENCUMBRANCES			
CATEGORY TOTAL			7,292	9,065	10,065
01131600	579010	RESERVE FUND	192,000	242,000	191,000
		TRANSFERS OUT	(96,855)	(64,661)	
CATEGORY TOTAL				177,339	191,000
		*RESERVE FUND RECEIVED \$50,000 SUPPLEMENTAL @ 10-17-11 STM			
DEPARTMENT TOTAL			7,292	186,404	201,065

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
132 FINANCE DIRECTOR			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01132100	511020	FINANCE DIRECTOR	82,351		
01132100	511030	ASSISTANT TREASURER	62,336		
01132100	511540	FINANCE & BUDGET ANALYST	71,775		
01132100	515050	LONGEVITY	2,000		
CATEGORY TOTAL			218,463		
EXPENSES					
01132200	524090	OTHER CONTRACTUAL SERVICES	3,179		
01132200	530200	ACCOUNTING & AUDITING SERV	31,000		
01132200	542010	OFFICE SUPPLIES	187		
01132200	542040	FORMS/PRINTING			
01132200	571010	TRAVEL - MILEAGE	2,751		
01132200	571100	MEETINGS & CONFERENCES	421		
01132200	573010	DUES & MEMBERSHIPS	465		
01132200	574120	PUBLIC EMPLOYEE BOND	400		
01132800	570000	ENCUMBRANCES			
CATEGORY TOTAL			38,404		
DEPARTMENT TOTAL			256,867		

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
135 TOWN ACCOUNTANT			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01135100	511020	TOWN ACCOUNTANT	84,675	84,675	84,675
01135100	511030	ASSISTANT TOWN ACCOUNTANT	59,896	61,528	53,753
01135100	511508	PAYROLL ADMINISTRATOR	55,683	55,293	56,387
01135100	511520	ADMINISTRATIVE ASSISTANT	23,549	22,567	22,567
01135100	515050	LONGEVITY	1,240	1,740	1,740
CATEGORY TOTAL			225,042	225,803	219,122
EXPENSES					
01135200	524090	OTHER CONTRACTUAL SERVICES			
01135200	530200	ACCOUNTING & AUDITING SERVICES		31,000	31,000
01135200	542010	OFFICE SUPPLIES	850	1,500	1,500
01135200	542040	FORMS/PRINTING	294	1,400	1,100
01135200	571100	MEETINGS & CONFERENCES	963	1,200	2,000
01135200	573010	DUES AND MEMBERSHIPS	160	160	160
01135800	570000	ENCUMBRANCES			
CATEGORY TOTAL			2,268	35,260	35,760
DEPARTMENT TOTAL			227,310	261,063	254,882

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
137 BUDGET DIRECTOR			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01137100	511020	BUDGET DIRECTOR		76,298	76,298
01137100	515050	LONGEVITY		500	500
CATEGORY TOTAL			-	76,798	76,798
EXPENSES					
01137200	542010	OFFICE SUPPLIES		500	600
01137200	571010	TRAVEL - MILEAGE		200	600
01137200	571100	MEETINGS & CONFERENCES		600	100
01137800	570000	ENCUMBRANCES			
CATEGORY TOTAL			-	1,300	1,300
DEPARTMENT TOTAL			-	78,098	78,098

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
141 ASSESSORS			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01141100	511020	PRINCIPAL ASSESSOR	84,065	83,867	83,867
01141100	511390	DATA COLLECTOR	62,336	62,336	62,336
01141100	511520	ADMIN ASSISTANT	47,196	47,196	47,196
01141100	511550	SENIOR ASSISTANT	16,363	16,817	16,817
01141100	515050	LONGEVITY	1,750	1,750	1,750
CATEGORY TOTAL			211,709	211,966	211,966
EXPENSES					
01141200	524090	CONTRACTED SERVICES	6,000	15,000	30,000
01141200	542010	OFFICE SUPPLIES	1,163	1,250	1,250
01141200	542040	FORMS/PRINTING	275		
01141200	571010	TRAVEL - MILEAGE	4,997	5,100	5,000
01141200	571100	MEETINGS & CONFERENCES	1,065	1,400	1,400
01141200	573010	DUES & MEMBERSHIPS	905	1,200	1,200
01141800	570000	ENCUMBRANCES			
CATEGORY TOTAL			14,405	23,950	38,850
DEPARTMENT TOTAL			226,114	235,916	250,816

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
145 TREASURER/COLLECTOR			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01145100	511020	COLLECTOR	71,670	80,710	80,000
		ASSISTANT TREASURER & ASST			
01145100	511030	COLLECTOR	55,655	117,991	117,991
01145100	511530	ADMIN SECRETARY	47,196	47,196	47,196
01145100	515050	LONGEVITY	4,250	4,000	4,000
CATEGORY TOTAL			178,771	249,897	249,187
EXPENSES					
01145200	530130	LEGAL SERVICES - TAX TITLE	21,292	29,500	24,500
01145200	530920	CONTRACTED SERVICES	400	500	500
01145200	534010	POSTAGE	15,311	16,500	16,500
01145200	534040	PRINTING SERVICES	6,355	6,600	6,600
01145200	542010	OFFICE SUPPLIES	579	1,500	1,500
01145200	571010	TRAVEL - MILEAGE		225	225
01145200	571100	MEETINGS & CONFERENCES		1,400	1,400
01145200	573010	DUES AND MEMBERSHIPS	90	90	90
01145200	574120	PUBLIC EMPLOYEE BOND	2,425	1,800	1,800
01141800	570000	ENCUMBRANCES			
CATEGORY TOTAL			46,452	58,115	53,115
DEPARTMENT TOTAL			225,223	308,012	302,302

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
151 LEGAL SERVICES			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01151200	530110	LEGAL SERVICES - TOWN COUNSEL	172,877	223,500	223,500
01151200	530120	LEGAL SERVICES - LABOR COUNSEL	39,418	40,000	40,000
01151200	570000	ENCUMBRANCES			
CATEGORY TOTAL			212,295	263,500	263,500
DEPARTMENT TOTAL			212,295	263,500	263,500

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
152 HUMAN RESOURCES			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01152100	511020	HUMAN RESOURCES DIRECTOR	87,046	87,046	87,046
01152100	511070	BENEFITS COORDINATOR	34,340	34,472	34,472
01152100	511520	ADMINISTRATIVE ASSISTANT	49,370	49,370	49,370
01152100	515050	LONGEVITY	1,557	1,653	1,653
CATEGORY TOTAL			172,312	172,541	172,541
EXPENSES					
01152200	517020	PRE-EMPLOY MEDICAL EXAM	1,024	2,000	2,000
01152200	524090	OTHER CONTRACTED SERVICES	6,940	1,000	3,000
01152200	534035	LEGAL ADVERTISING	455	3,000	2,000
01152200	542010	OFFICE SUPPLIES	1,002	2,000	1,000
01152200	557010	PROGRAMS & ACTIVITIES	2,100	3,000	3,000
01152200	570000	PROFESSIONAL DEVELOPMENT	131	10,000	10,000
01152200	571100	MEETINGS & CONFERENCES	75	520	520
01152200	573010	DUES & MEMBERSHIPS	869	1,000	1,000
01152800	570000	ENCUMBRANCES			
CATEGORY TOTAL			12,596	22,520	22,520
01152600	519010	COMPENSATION RESERVE	100,000	100,000	100,000
01152600	519010	TRANSFERS OUT	(47,036)	(10,549)	
DEPARTMENT TOTAL			184,908	295,061	295,061

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
155 TECHNOLOGY			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01155100	511020	TECHNOLOGY DIRECTOR	100,604	100,604	90,000
01155100	511040	GIS COORDINATOR		61,077	60,201
01155100	511540	COMPUTER TECHNICIAN	61,077	63,153	63,153
01155100	511545	DATABASE MANAGER	67,521	69,815	69,815
01155100	511580	HELP DESK COORDINATOR	60,286	62,336	62,336
01155100	512075	SHARED PURCHASING	6,000	6,000	6,000
01155100	512090	SHARED NETWORK ADMIN	6,952	6,952	6,952
01155100	515050	LONGEVITY	500	1,500	1,000
CATEGORY TOTAL			302,941	371,437	359,457
EXPENSES					
01155200	521010	ELECTRICITY	12,774	11,000	15,000
01155200	521020	NATURAL GAS	359	150	400
01155200	523010	WATER	241	250	250
01155200	527050	LIBRARY COPIER LEASE	5,163	4,500	1,000
01155200	530400	NETWORK SUPPORT	58,088	45,000	45,000
01155200	530430	DATA COMMUNICATIONS SERVICE	39,616	60,000	55,000
01155200	530460	SERVER AND PRINTER SUPPORT	41,389	50,000	50,000
01155200	530470	WORKSTATION SUPPORT			
01155200	530490	OTHER IT SERVICE CONTRACTS	129,161	120,000	119,500
01155200	530500	TRAINING & DEVELOPMENT			5,000
01155200	530850	MUNIS SOFTWARE SUPPORT	51,076	50,000	53,000
01155200	530920	CONTRACTED SERVICES	79,590	77,500	61,000
01155200	530950	CONSULTING SERVICES		7,000	7,000
01155200	534020	TELEPHONE	65,596	65,000	65,000
01155200	534025	CELLULAR PHONES / MOBILE DATA	49,479	58,000	55,000
01155200	534080	PAGING SERVICES	1,223	1,500	1,500
01155200	542010	OFFICE SUPPLIES	1,302	1,000	1,000
01155200	542050	HARDWARE SUPPLIES	47,660	50,000	48,000
01155200	542070	IT SUPPLIES	153		
01155200	570000	GIS CHARGES & EXPENSES		3,500	13,500
01155200	571010	MILEAGE	5,282	5,000	4,000
01155200	571100	MEETINGS & CONFERENCES		800	
01155800	570000	ENCUMBRANCES			
CATEGORY TOTAL			588,152	610,200	600,150
DEPARTMENT TOTAL			891,093	981,637	959,607

Town of Westford				
Budget Worksheet				
Fiscal Year 2013				
161 TOWN CLERK				
OBJ	ORG	DESCRIPTION	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET
PERSONAL SERVICES				FISCAL 2013 TOWN MGR REC
01161100	511020	TOWN CLERK	74,463	77,685
01161100	511030	ASST TOWN CLERK	60,286	62,336
01161100	511520	ADMINISTRATIVE ASSISTANT		31,634
01161100	511550	SENIOR ASSISTANT	44,318	44,318
01161100	511560	DEPT ASSISTANT	9,963	9,855
01161100	512010	ELECTION WORKERS	11,305	15,000
01161100	512015	REGISTRARS	3,441	3,000
01161100	515050	LONGEVITY	1,730	2,000
CATEGORY TOTAL			205,505	214,194
EXPENSES				
01161200	530920	CONTRACTED SERVICES	5,723	7,490
01161200	534010	POSTAGE	2,984	4,460
01161200	534030	ADVERTISING-LEGAL	379	600
01161200	534040	PRINTING SERVICES	6,519	7,100
01161200	538040	RECORDS PRESERVATION	270	500
01161200	542010	OFFICE SUPPLIES	1,949	1,650
01161200	571010	TRAVEL - MILEAGE	600	550
01161200	571100	MEETINGS & CONFERENCES	374	800
01161200	573010	DUES & MEMBERSHIPS	337	597
01161800	570000	ENCUMBRANCES		
CATEGORY TOTAL			19,135	23,747
DEPARTMENT TOTAL			224,640	237,941
				235,474

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
170 PERMITTING OFFICE			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01170100	511020	PLANNER	6,313		
01170100	511050	DIRECTOR LAND USE MANAGEMENT	92,153	92,153	92,153
01170100	511540	GIS TECHNICIAN/INSP	30,767		
01170100	511560	PERMITTING PROGRAM ASST	53,825	53,825	53,825
01170100	512020	INTERN	2,764	4,600	4,600
01170100	515050	LONGEVITY	430	500	500
CATEGORY TOTAL			186,251	151,078	151,078
EXPENSES					
01170200	530920	CONTRACTED SERVICES	29,600	30,000	30,000
01170200	542010	OFFICE SUPPLIES	2,567	3,000	3,000
01170200	571010	TRAVEL-MILEAGE		1,440	1,440
01170200	571100	MEETINGS & CONFERENCES	985	800	800
01170200	573010	DUES AND MEMBERSHIPS	340	525	525
01170800	570000	ENCUMBRANCES			
CATEGORY TOTAL			33,492	35,765	35,765
DEPARTMENT TOTAL			219,743	186,843	186,843

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
171 CONSERVATION COMMISSION			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01171100	511020	CONSERVATION COORDINATOR	69,815	70,731	73,136
01171100	511020	STIPEND	3,000	3,000	3,000
01171100	515050	LONGEVITY	2,000	2,000	2,000
CATEGORY TOTAL			74,815	75,731	78,136
EXPENSES					
01171200	524090	CONTRACTED CLERICAL SERVICE	2,500	6,720	6,720
01171200	538090	OTHER PURCHASED SERVICES	395	300	300
01171200	542080	OFFICE EQUIPMENT			
01171200	571010	TRAVEL - MILEAGE	543	1,500	1,500
01171200	571100	MEETINGS & CONFERENCES	22	350	350
01171200	573010	DUES AND MEMBERSHIPS	578	600	600
01171800	570000	ENCUMBRANCES			
CATEGORY TOTAL			4,038	9,470	9,470
		Note-18,720 to be appropriated from			
		Wetlands Receipts Reserved			
DEPARTMENT TOTAL			78,853	85,201	87,606

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
175 PLANNING BOARD			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01175100	511020	TOWN PLANNER	64,970	78,194	78,194
01175100	511050	LONGEVITY	500		
CATEGORY TOTAL			65,470	78,194	78,194
EXPENSES					
01175200	524090	CONTRACTED CLERICAL SERVICES	7,785	7,730	7,730
01175200	530950	CONSULTING SERVICES		-	
01175200	534030	ADVERTISING - LEGAL	553	1,150	1,150
01175200	534040	PRINTING SERVICES			
01175200	538010	REGISTRY EXPENSES		200	200
01175200	555015	BOOKS & SUBSCRIPTIONS	198	400	400
01175200	570000	PLANNING STUDIES	14,285	5,606	5,606
01175200	571010	TRAVEL-MILEAGE			
01175200	571100	MEETINGS & CONFERENCES	1,112	2,310	2,310
01175200	573010	DUES & MEMBERSHIPS	300	500	500
01175800	570000	ENCUMBRANCES			
CATEGORY TOTAL			24,234	17,896	17,896
DEPARTMENT TOTAL			89,703	96,090	96,090

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
176 ZONING BOARD OF APPEALS			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01176200	524090	OTHER CONTRACTUAL SERVICES	3,641	4,200	4,200
01176200	578010	SPECIAL DEPT EXPENSES	710	700	700
01176200	571100	MEETINGS & CONFERENCES	144	850	850
01176800	570000	ENCUMBRANCES			
CATEGORY TOTAL			4,495	5,750	5,750
DEPARTMENT TOTAL			4,495	5,750	5,750

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
179 GIS			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01179100	511040	GIS COORDINATOR	29,029		
01179100	511540	GIS TECHNICIAN/INSP	31,482		
01179100	515050	LONGEVITY			
CATEGORY TOTAL			60,511		
EXPENSES					
01179200	530500	TRAINING & DEVELOPMENT			
01179200	530920	CONTRACTED SERVICES	1,100		
01179200	530950	CONSULTING SERVICES	7,140		
01179200	542010	OFFICE SUPPLIES			
01179200	571100	MEETINGS & CONFERENCES			
01179200	570000	ENCUMBRANCES			
CATEGORY TOTAL			8,240		
DEPARTMENT TOTAL			68,751		

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
192 TOWN HALL			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01192100	511650	CUSTODIANS	41,616	41,617	41,617
01192100	513120	OVERTIME	2,229	3,500	3,500
01192100	515050	LONGEVITY	750	750	750
CATEGORY TOTAL			44,596	45,867	45,867
EXPENSES					
01192200	517070	CLOTHING ALLOWANCE	540	500	500
01192200	521010	ELECTRICITY	15,902	29,550	28,050
01192200	521030	HEATING FUEL	9,272	15,000	14,000
01192200	523010	WATER	749	500	1,900
01192200	524010	BUILDING MAINTENANCE	3,531	10,000	10,000
01192200	524015	GROUNDS MAINTENANCE			4,000
01192200	524020	VEHICLE MAINTENANCE		600	700
01192200	524030	EQUIPMENT MAINTENANCE	334	2,500	4,000
01192200	524040	OFFICE EQUIPMENT MAINTENANCE		500	800
01192200	524100	BLDG MAINT SVCS - HVAC		1,000	5,000
01192200	524103	BLD MAINT SVCS - GENERATOR & ELECTRIC		600	1,200
01192200	524110	BLDG MAINT SVCS - ELEVATOR		3,000	3,000
01192200	524112	BLD MAINT SVCS - FIRE/ALARM		1,000	1,500
01192200	527030	POSTAGE METER RENTAL	3,714	3,000	2,800
01192200	534010	POSTAGE	18,621	22,500	19,000
01192200	534040	PRINTING SERVICES	1,885	3,000	
01192200	538040	RECORDS STORAGE	13,475	-	
01192200	541010	GASOLINE		400	450
01192200	542020	COPIER SUPPLIES	4,033	11,000	5,000
01192200	543010	BUILDING MAINT SUPPLIES	3,528	-	
01192200	543060	CUSTODIAL/CLEANING SUPPLIES	1,368	1,500	1,500
01192200	549080	BOTTLED WATER	422	1,000	750
01192200	571010	TRAVEL - MILEAGE	557		
01192200	578010	SPECIAL DEPT EXPENSES	1,081	-	
01192800	570000	ENCUMBRANCES			
CATEGORY TOTAL			79,014	107,150	104,150
DEPARTMENT TOTAL			123,610	153,017	150,017

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
210 POLICE DEPARTMENT			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01210100	511200	POLICE CHIEF	125,030	125,029	125,030
01210100	511210	DEPUTY CHIEF	108,074	108,073	108,074
01210100	511220	CAPTAIN	186,511	186,511	186,511
01210100	511230	LIEUTENANTS	321,517	322,909	315,412
01210100	511240	SERGEANTS	429,996	479,645	463,693
01210100	511250	PATROLMEN	1,316,547	1,346,468	1,348,886
01210100	511280	UNIFORMED DISPATCH PERS	264,593	269,946	265,986
01210100	511500	OFFICE MANAGER	55,655	55,655	55,655
01210100	511510	RECORDS SUPERVISOR-ADMINISTRAT	106,933	111,166	55,583
01210100	511511	RECORDS SUPERVISOR-OPERATIONAL			55,583
01210100	511608	OPERATIONS ADMINISTRATOR	58,304	60,286	60,286
01210100	511650	MAINTENANCE WORKER II	47,481	47,481	47,482
01210100	512100	QUINN BILL	386,625	389,587	388,547
01210100	513120	OVERTIME	237,031	245,648	245,648
01210100	513240	COURT APPEARANCES	30,896	27,540	27,540
01210100	513250	SPECIAL DETAILS	17,420	13,469	16,785
01210100	513260	TRAINING WAGES	51,221	50,000	50,000
01210100	514010	SHIFT DIFFERENTIAL	34,909	51,375	46,500
01210100	514080	SPECIALTY STIPENDS	4,750	3,500	3,750
01210100	514090	STIPEND / ACCREDITATION	50,200	57,485	57,464
01210100	514099	ONE TIME PAYMENT			2,300
01210100	515010	HOLIDAY PAY	80,348	100,969	99,011
01210100	515050	LONGEVITY	41,022	41,900	44,000
01210100	517090	RETIREMENT NOTICE INCENTIVE	1,440		3,120
01210100	519020	SICK TIME INCENTIVE	1,916	9,136	2,000
01210100	519025	COMP TIME BUYOUT		3,600	3,600
CATEGORY TOTAL			3,958,419	4,107,378	4,078,446
EXPENSES					
01210200	517020	PSYCHE/MED TESTING	2,005	2,210	2,210
01210200	517070	UNIFORM ALLOWANCES	53,280	55,600	55,600
01210200	521010	ELECTRICITY	68,785	71,000	71,000
01210200	521020	NATURAL GAS	26,480	22,000	26,000
01210200	521030	GENERATOR FUEL - DIESEL		2,480	2,480
01210200	523010	WATER	3,278	3,600	3,600
01210200	524010	MAINTENANCE BLDG & GRD	46,244	37,986	37,986
01210200	524020	VEHICLE MAINTENANCE	46,770	43,500	43,500
01210200	524030	EQUIPMENT MAINTENANCE	7,833	25,500	25,500
01210200	524060	COMMUNICATION EQUIP	5,035	5,000	5,000
01210200	530500	TRAINING CLASSES	19,208	24,319	24,319
01210200	534010	POSTAGE	1,572	2,500	2,500
01210200	534030	ADVERTISING-LEGAL	42	400	400
01210200	541010	GASOLINE	99,684	80,000	100,000
01210200	542010	OFFICE SUPPLIES	9,050	8,000	8,000
01210200	542120	BULLET PROOF VESTS			6,600
01210200	549030	PRISONER MEALS	111	200	200
01210200	552010	FIREARMS SUPPLIES	10,620	9,406	9,406
01210200	552050	PHOTOGRAPHIC	2,674	4,000	4,000
01210200	555015	BOOKS & SUBSCRIPTIONS	1,263	2,000	2,000
01210200	571100	MEETINGS & CONFERENCES	2,997	3,059	3,059
01210200	573010	DUES & MEMBERSHIPS	4,127	6,392	6,392
01210200	573020	NEMLEC	5,415	6,745	6,745
01210800	570000	ENCUMBRANCES			
CATEGORY TOTAL			416,474	415,897	446,497
DEPARTMENT TOTAL			4,374,893	4,523,275	4,524,943

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
220 FIRE DEPARTMENT			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01220100	511200	FIRE CHIEF	124,736	124,734	124,736
01220100	511215	FIRE PREVENTION OFFICER	64,248	64,248	64,248
01220100	511220	CAPTAINS	281,790	284,297	283,521
01220100	511260	FIREFIGHTERS	1,302,016	1,325,922	1,326,139
01220100	511265	CALL FIREFIGHTERS	10,354	5,000	5,000
01220100	511280	FIRE ALARM OPERATORS	185,455	179,906	182,320
01220100	511500	OFFICE MANAGER	53,674	55,655	55,655
01220100	513120	OVERTIME	270,287	256,839	306,839
01220100	513170	HOLIDAY OVERTIME	31,310	31,310	31,310
01220100	513260	TRAINING	7,214	11,243	11,243
01220100	514010	SHIFT DIFFERENTIAL	5,688	5,824	5,824
01220100	514050	EDUCATION INCENTIVE	79,302	93,825	96,274
01220100	514090	EMT STIPENDS	77,796	80,338	82,679
01220100	515010	HOLIDAY PAY	83,596	84,320	84,665
01220100	515050	LONGEVITY	30,900	31,250	35,250
01220100	519060	OFFSET-FIREFIGHTER GRANT	(128,540)	(77,277)	
CATEGORY TOTAL			2,479,826	2,557,434	2,695,703

Town of Westford				
Budget Worksheet				
Fiscal Year 2013				
220 FIRE DEPARTMENT				
OBJ	ORG	DESCRIPTION	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET
EXPENSES				FISCAL 2013 TOWN MGR REC
01220200	517070	UNIFORM ALLOWANCES	28,966	30,150
01220200	521010	ELECTRICITY	20,196	23,447
01220200	521020	NATURAL GAS	11,819	10,628
01220200	523010	WATER	4,031	4,000
01220200	523020	SEWER/SEPTIC		1,500
01220200	524010	BUILDING MAINTENANCE	24,658	10,000
01220200	524015	GROUPS MAINTENANCE		1,000
01220200	524020	VEHICLE MAINTENANCE	13,536	9,799
01220200	524040	OFFICE EQUIPMENT MAINT		2,000
01220200	524060	COMMUNICATIONS EQUIP	5,461	8,200
01220200	534010	POSTAGE	420	700
01220200	534030	ADVERTISING-LEGAL	643	400
01220200	534040	PRINTING SERVICES		500
01220200	534015	PORTABLE RADIOS		6,600
01220200	538090	FIRE ALARM PURCHASED SERVICES	31,915	24,400
01220200	541010	GASOLINE	23,467	21,474
01220200	542010	OFFICE SUPPLIES	1,679	1,000
01220200	542020	COPIER SUPPLIES		300
01220200	542050	HARDWARE SUPPLIES		400
01220200	542120	PROTECTIVE CLOTHING		29,700
01220200	543010	BUILDING MAINTENANCE SUPPLIES		500
01220200	543060	CUSTODIAL / CLEANING SUPPLIES	2,365	3,500
01220200	548010	VEHICULAR PARTS & ACCESSORIES	11,058	10,000
01220200	548020	VEHICULAR TIRES & TUBES	3,597	3,000
01220200	549080	BOTTLED WATER		1,000
01220200	552060	FIREFIGHTING SUPPLIES	25,755	10,000
01220200	571010	TRAVEL-MILEAGE		400
01220200	571100	MEETINGS & CONFERENCES	3,253	3,500
01220200	573010	DUES & MEMBERSHIPS	2,207	5,000
01220200	578010	SPECIAL DEPT EXPENSES	11,093	10,000
01220800	570000	ENCUMBRANCES		
CATEGORY TOTAL			226,119	191,698
DEPARTMENT TOTAL			2,705,945	2,749,132
				2,926,501

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
241 BUILDING DEPARTMENT			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01241100	511020	BUILDING COMMISSIONER	67,879	67,879	67,879
01241100	511270	ASST BUILDING INSPECTOR	47,678	36,525	36,525
01241100	511275	WIRING INSPECTOR	39,043	39,049	39,049
01241100	511275	WIRING INSPECTOR COVERAGE		3,000	3,000
01241100	511276	GAS INSPECTOR		20,962	20,962
01241100	511277	PLUMBING INSPECTOR	31,058	20,962	20,962
01241100	511510	RECORDS SUPERVISOR	52,109	52,112	52,112
01241100	515050	LONGEVITY	1,752	1,950	1,995
01241100	571010	TRAVEL - MILEAGE	2,625	3,200	3,200
CATEGORY TOTAL			242,144	245,639	245,684
EXPENSES					
01241200	517070	UNIFORM ALLOWANCES		300	300
01241200	524020	VEHICLE MAINTENANCE	1,797	2,000	2,000
01241200	530500	TRAINING & DEVELOPMENT	360	2,000	2,000
01241200	534040	PRINTING SERVICES	267	700	700
01241200	538030	MICROFILMING SERVICE		2,000	2,000
01241200	541010	GASOLINE	1,225	1,400	1,400
01241200	555015	BOOKS & SUBSCRIPTIONS	1,106	700	700
01241200	571010	TRAVEL - MILEAGE	5,830	3,200	4,700
01241200	571100	MEETINGS & CONFERENCES	595	1,500	
01241200	573010	DUES AND MEMBERSHIPS	380	650	650
01241800	570000	ENCUMBRANCES			
CATEGORY TOTAL			11,559	14,450	14,450
DEPARTMENT TOTAL			253,703	260,089	260,134

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
244 SEALER WEIGHTS & MEASURES			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01244200	530500	TRAINING & DEVELOPMENT	3,000	3,000	
01244200	530920	CONTRACTED SERVICES			3,075
CATEGORY TOTAL			3,000	3,000	3,075
DEPARTMENT TOTAL			3,000	3,000	3,075

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
291 EMERGENCY MANAGEMENT			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01291100	511050	CO-DIRECTOR	3,500	4,000	4,000
01291100	511055	CO-DIRECTOR	3,500	4,000	4,000
CATEGORY TOTAL			7,000	8,000	8,000
EXPENSES					
01291200	517070	CLOTHING ALLOWANCE		200	200
01291200	524020	VEHICLE MAINTENANCE	241	250	250
01291200	524030	EQUIPMENT MAINTENANCE	404	400	400
01291200	524060	COMMUNICATIONS EQUIP MAINT	1,590	900	1,500
01291200	530500	TRAINING & DEVELOPMENT	110		
01291200	534010	POSTAGE		45	45
01291200	541010	GASOLINE	26	225	225
01291200	542010	OFFICE SUPPLIES	140	150	150
01291200	545010	CUSTODIAL / CLEANING SUPPLIES		25	25
01291200	548010	VEHICULAR PARTS & ACCESSORIES	210	250	250
01291200	552090	OTHER PUBLIC SAFETY SUPPLIES	2,475	1,500	2,400
01291200	571010	TRAVEL - MILEAGE		150	150
01291200	578010	SPECIAL DEPT EXPENSES	1,500	1,500	
CATEGORY TOTAL			6,696	5,595	5,595
DEPARTMENT TOTAL			13,696	13,595	13,595

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
292 ANIMAL CONTROL			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01292100	511020	ANIMAL CONTROL OFFICER	39,737	55,861	49,903
01292100	511020	STIPEND		3,600	1,000
01292100	511030	ASST ANIMAL CONTROL OFFICER	14,222	13,000	
01292100	513110	VACATION / SICK / EMERG.OVERTIME	13,900	2,500	13,500
01292100	515050	LONGEVITY	500	640	640
		STM VOTE 10-17-11		16,040	
		STM VOTE 10-17-11		6,052	
01292100	579050	OFFSETS	(33,750)	(39,000)	
CATEGORY TOTAL			34,608	58,693	65,043
EXPENSES					
01292200	517070	UNIFORM ALLOWANCES	550	900	900
01292200	521010	ELECTRICITY	970	1,200	1,500
01292200	523010	WATER / SEWER	75	500	150
01292200	524010	KENNEL MAINTENANCE	181	1,200	500
01292200	524020	VEHICLE MAINTENANCE	165	1,500	800
01292200	534025	CELLULAR PHONES / MOBILE DATA		1,320	
01292200	541010	GASOLINE	1,784	2,800	2,000
01292200	542010	OFFICE SUPPLIES	114	200	75
01292200	543060	CUSTODIAL / CLEANING SUPPLIES	1,546	450	
01292200	552080	ANIMAL CONTROL SUPPLIES	465	1,000	750
01292200	571100	MEETINGS & CONFERENCES	710	600	250
01292200	573010	DUES AND MEMBERSHIPS		200	200
01292200	578010	SPECIAL DEPT EXPENSES	359	400	
		STM VOTE 10-17-11		(6,052)	
01292800	570000	ENCUMBRANCES			
CATEGORY TOTAL			6,919	6,218	7,125
DEPARTMENT TOTAL			41,527	64,911	72,168

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
294 TREE WARDEN			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01294100	511020	TREE WARDEN	2,000	2,000	2,000
CATEGORY TOTAL			2,000	2,000	2,000
EXPENSES					
01294200	530920	CONTRACTED SERVICES	26,443	32,650	32,650
01294800	570000	ENCUMRBANCES			
CATEGORY TOTAL			26,443	32,650	32,650
DEPARTMENT TOTAL			28,443	34,650	34,650

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
300 WESTFORD PUBLIC SCHOOLS			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
DEPARTMENT TOTAL			44,803,658	46,271,921	47,611,283

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
310 NASHOBA VALLEY TECH			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
01310200	569010	NASHOBA TECH ASSESSMENT	683,262	696,777	624,656
DEPARTMENT TOTAL			683,262	696,777	624,656

Town of Westford				
Budget Worksheet				
Fiscal Year 2013				
410 ENGINEERING			FISCAL 2011	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				FISCAL 2013
				TOWN MGR REC
01410100	511020	TOWN ENGINEER	86,700	86,701
01410100	511030	ASST TOWN ENGINEER	71,400	71,400
01410100	511540	PROJECT INSPECTOR - FACILITIES TECH		62,250
01410100	515050	LONGEVITY	500	500
CATEGORY TOTAL			158,600	220,851
EXPENSES				
01410200	513250	SPECIAL DETAILS	268	300
01410200	524030	EQUIPMENT MAINTENANCE		750
01410200	524060	COMMUNICATIONS EQUIPMENT MAINTENANCE		
01410200	530700	ENGINEERING SERVICES	5,416	7,000
01410200	534030	ADVERTISING	57	250
01410200	542010	OFFICE SUPPLIES	1,192	1,850
01410200	555015	BOOKS & SUBSCRIPTIONS	216	250
01410200	571010	TRAVEL-MILEAGE		200
01410200	571100	MEETINGS & CONFERENCES	2,829	2,000
01410200	573010	DUES AND MEMBERSHIPS	896	1,300
01410800	570000	ENCUMBRANCES		
CATEGORY TOTAL			10,873	13,900
DEPARTMENT TOTAL			169,473	234,751

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
421 HIGHWAY DEPARTMENT			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01421100	511020	HIGHWAY SUPERINTENDENT	89,829	89,829	89,829
01421100	511500	OFFICE MANAGER	55,655	55,655	55,655
01421100	511520	ADMINISTRATIVE ASSISTANT	52,343	47,196	47,196
01421100	511550	SENIOR ASSISTANT	72		
01421100	511608	OPERATIONS ADMINISTRATOR			
01421100	511610	CREW SUPERVISOR	134,995	134,996	134,996
01421100	511611	OPERATIONS SUPERVISOR	58,555	61,680	61,680
01421100	511612	MECHANICS SUPERVISOR	56,564	58,548	58,548
01421100	511613	PARKS SUPERVISOR	25,538	25,538	25,538
01421100	511614	CEMETERY SUPERVISOR	23,496	23,496	23,496
01421100	511630	MECHANIC	46,688	48,296	48,296
01421100	511660	EQUIPMENT OPERATORS / LABORERS	578,536	596,610	586,588
01421100	512280	SEASONAL STAFF	23,596	39,311	25,867
01421100	513120	OVERTIME - WEEKEND CALL	19,763	19,913	19,913
01421100	513160	OTHER OVERTIME	20,463		20,000
01421100	514090	DEPARTMENTAL STIPENDS	15,150	22,300	21,250
01421100	515050	LONGEVITY	14,625	17,375	17,875
CATEGORY TOTAL			1,215,867	1,240,743	1,236,727
EXPENSES					
01421200	513250	SPECIAL DETAILS	32,502	30,000	30,000
01421200	517070	UNIFORM ALLOWANCES	19,245	19,250	19,250
01421200	521010	ELECTRICITY	50,643	53,000	53,000
01421200	521020	NATURAL GAS	44,900	40,500	45,000
01421200	523010	WATER	1,869	2,500	2,500
01421200	524010	BUILDING MAINTENANCE		30,625	26,125
01421200	524020	VEHICLE MAINTENANCE		125,000	167,795
01421200	524030	EQUIPMENT MAINTENANCE	174,153	8,170	2,000
01421200	524060	COMMUNICATIONS EQUIPMENT MAIN	6,788	5,670	5,670
01421200	524100	BLD MAINT SVCS - HVAC		2,000	3,500
01421200	524110	BLD MAINT SVCS - ELEVATOR		2,000	2,000
01421200	524112	BLD MAINT SVCS - FIRE/ALARM		2,000	5,000
01421200	525020	DRAINAGE MAINTENANCE	40,172	29,325	29,325
01421200	525030	SIDEWALK MAINTENANCE			
01421200	525040	TRAFFIC LINES / CROSSWALK MAINTENANCE	34,095	32,900	32,900
01421200	525050	SIGNAL MAINTENANCE	4,161	4,000	4,000
01421200	525070	BIO-REMEDIATION	800	7,280	1,200
01421200	525092	TREE/BRUSH DEBRIS REMOVAL			
01421200	529090	DAM REPAIR		5,000	5,000
01421200	530310	DRUG AND ALCOHOL TESTING	1,425	1,270	1,270
01421200	530500	TRAINING & DEVELOPMENT	1,389	3,000	3,000
01421200	530920	CONTRACTED SERVICES	66,503	41,500	4,875
01421200	534030	ADVERTISING		1,000	1,000
01421200	538090	OTHER PURCHASED SERVICES	36,603	36,625	33,625
01421200	541020	DIESEL FUEL	54,613	35,000	55,000
01421200	542010	OFFICE SUPPLIES	1,942	2,000	2,000
01421200	552030	SIGNS / POSTS SUPPLIES	8,149	10,785	10,785
01421200	554010	RESURFACE MATERIAL	53,343	114,676	94,676
01421200	554030	SAND & GRAVEL	27,860	37,408	37,408
01421200	554080	PIPE & PIPE SUPPLIES	9,507	14,000	14,000
01421200	554100	OTHER PUBLIC WORKS SUPPLIES	11,496	4,050	4,050
01421200	571100	MEETINGS & CONFERENCES	2,489	2,500	2,500
01421200	573010	DUES AND MEMBERSHIPS	286	325	325
01421800	570000	ENCUMBRANCES			
CATEGORY TOTAL			684,932	703,359	698,779
DEPARTMENT TOTAL			1,900,800	1,944,102	1,935,506

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
423 SNOW & ICE			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01423100	513110	EMERGENCY OVERTIME	289,009	76,000	76,000
CATEGORY TOTAL			289,009	76,000	76,000
EXPENSES					
01423200	524030	EQUIPMENT MAINTENANCE	50,067	32,345	32,345
01423100	529030	CONTRACTED SNOW REMOVAL	180,366	101,090	101,090
01423100	541010	GASOLINE	55,104	11,820	11,820
01423100	548050	PLOW BLADES	610	5,720	5,720
01423100	554020	SAND AND SALT	296,093	123,370	123,370
CATEGORY TOTAL			582,240	274,345	274,345
DEPARTMENT TOTAL			871,250	350,345	350,345

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
424 STREET LIGHTS					
OBJ	ORG	DESCRIPTION	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET	FISCAL 2013 TOWN MGR REC
EXPENSES					
01424200	521010	ELECTRICITY STREET LIGHTS	114,649	116,820	116,820
01424200	525015	STREET LIGHT MAINTENANCE			3,000
CATEGORY TOTAL			114,649	116,820	119,820
DEPARTMENT TOTAL			114,649	116,820	119,820

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
427 STORMWATER MANAGEMENT			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01427200	529060	STREET WASTE DISIPOSAL SERV	26,434	30,000	30,000
01427200	529080	TESTING / WATER QUALITY SERV		5,000	5,000
01427200	530700	ENGINEERING SERVICES	2,550	5,000	5,000
01427200	530920	SYSTEM UPGRADE SERVICES	5,834	8,000	8,000
01427800	570000	ENCUMBRANCES			
CATEGORY TOTAL			34,818	48,000	48,000
DEPARTMENT TOTAL			34,818	48,000	48,000
HIGHWAY DEPARTMENT TOTAL			2,921,516	2,459,267	2,453,671

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
432 RECYCLING			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01432200	529050	CURBSIDE COLLECTION-RECYCLING	232,600	240,000	240,000
01432200	529060	COMPOST SITE DISPOSAL SERVICES			
01432200	529070	HAZARDOUS WASTE DISPOSAL	7,721	100	13,770
01432200	529090	BRUSH CHIPPING SERVICES	2,559	2,500	2,500
01432200	579050	OFFSETS			
01432800	570000	ENCUMBRANCES			
CATEGORY TOTAL			242,880	242,600	256,270
		Note-6,100 to be appropriated from			
		Recycling Revolving Account			
DEPARTMENT TOTAL			242,880	242,600	256,270

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
433 SOLID WASTE			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01433200	529040	CURBSIDE COLLECTION-SOLID WASTE	598,600	598,600	604,586
01433200	529060	NESWC FEES	488,992	586,500	585,750
01433200	529080	LANDFILL MONITORING	7,793	7,500	7,500
01433800	570000	ENCUMBRANCES			
CATEGORY TOTAL			1,095,385	1,192,600	1,197,836
DEPARTMENT TOTAL			1,095,385	1,192,600	1,197,836

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
440 SEWERAGE COLLECTION			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01440200	525025	CENTER SEWER SYSTEM MAINTENANCE	4,949	8,940	8,940
CATEGORY TOTAL			4,949	8,940	8,940
DEPARTMENT TOTAL			4,949	8,940	8,940

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
491 CEMETERY DEPARTMENT			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01491100	511020	DIRECTOR			12,708
01491100	511530	SECRETARY	14,773	14,773	14,773
01491100	511614	CEMETERY SUPERVISOR	32,254	32,254	32,254
01491100	512280	SEASONAL STAFF	321	9,300	3,300
01491100	513160	SEASONAL OVERTIME	8,289		6,000
01491100	515050	LONGEVITY	990	1,000	1,250
01491100	519080	SHARED COSTS - SEE DEPT. 630	12,701	12,701	
CATEGORY TOTAL			69,327	70,028	70,285
EXPENSES					
01491200	521010	ELECTRICITY	1,386	728	728
01491200	521040	PROPANE GAS	1,229	1,600	1,900
01491200	523010	WATER	324	250	335
01491200	524015	GROUNDNS MAINTENANCE	4,104	5,275	5,275
01491200	524030	EQUIPMENT MAINTENANCE	4,538	5,275	5,275
01491200	524090	OTHER CONTRACTUAL SERVICES	752	1,500	1,250
01491200	541010	GASOLINE	4,793	2,500	4,795
01491200	542010	OFFICE SUPPLIES	204	200	200
01491200	578010	SPECIAL DEBT EXPENSES			
01491800	570000	ENCUMBRANCES			
CATEGORY TOTAL			17,328	17,328	19,758
DEPARTMENT TOTAL			86,655	87,356	90,043

Town of Westford				
Budget Worksheet				
Fiscal Year 2013				
510 BOARD OF HEALTH				
OBJ	ORG	DESCRIPTION	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET
				FISCAL 2013 TOWN MGR REC
PERSONAL SERVICES				
01510100	511020	DIRECTOR HEALTH CARE	80,852	80,852
01510100	511030	HEALTH AGENT	60,286	62,336
01510100	511050	DIRECTOR - ENVIRON SERVICES	62,793	62,794
01510100	511270	ANIMAL INSPECTOR		
01510100	511272	FOOD INSPECTOR	31,096	32,155
01510100	511380	NURSE	49,532	49,799
01510100	511390	SUBSTANCE ABUSE COORDINATOR	24,066	24,931
01510100	511550	SENIOR ASSISTANT	44,318	44,318
01510100	511560	DEPARTMENT ASSISTANT		
01510100	515050	LONGEVITY	4,303	4,800
01510100	519060	OFFSET-GRANT		
CATEGORY TOTAL			357,245	361,985
				361,602
EXPENSES				
01510200	524020	VEHICLE MAINTENANCE	1,399	900
01510200	524090	CONTRACTED CLERICAL SERVICES	1,684	1,100
01510200	529070	BIOHAZARD WASTE DISPOSAL	234	3,000
01510200	529080	LABORATORY SERVICES		800
01510200	530350	DENTAL SERVICES	2,647	3,500
01510200	530950	CONSULTING SERVICES	620	4,000
01510200	534010	POSTAGE		
01510200	534030	ADVERTISING - LEGAL	252	1,000
01510200	534040	PRINTING SERVICES	2,897	2,000
01510200	541010	GASOLINE	1,226	1,550
01510200	542010	OFFICE SUPPLIES	2,918	3,500
01510200	542090	OTHER GENERAL SUPPLIES	130	
01510200	550010	HEALTH / MEDICAL SUPPLIES	2,994	3,000
01510200	555015	BOOKS & SUBSCRIPTIONS		220
01510200	571010	TRAVEL - MILEAGE	1,690	1,900
01510200	571100	MEETINGS & CONFERENCES	738	1,900
01510200	573010	DUES & MEMBERSHIPS	635	600
01510200	578010	FLU CLINIC	9,078	3,000
01510800	570000	ENCUMBRANCES		
CATEGORY TOTAL			29,142	31,970
				31,970
DEPARTMENT TOTAL			386,387	393,955
				393,572

Town of Westford				
Budget Worksheet				
Fiscal Year 2013				
540 SENIOR CENTER		FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES				
01540100	511500	OFFICE MANAGER		
01540100	511510	RECORDS SUPERVISOR	49,905	52,109
01540100	511550	SENIOR ASSISTANT		
01540100	511650	CUSTODIANS	28,488	29,676
01540100	512015	REGISTRAR	27,026	30,711
01540100	512040	EVENING SUPERVISORS	6,225	6,934
01540100	515050	LONGEVITY		833
CATEGORY TOTAL		111,644	120,263	121,358
EXPENSES				
01540200	517070	UNIFORM ALLOWANCES	200	360
01540200	521010	ELECTRICITY	25,785	24,000
01540200	521020	NATURAL GAS	6,669	16,000
01540200	521030	HEATING FUEL		
01540200	523010	WATER	1,385	1,020
01540200	523020	SEWER/SEPTIC	584	500
01540200	524010	BUILDING MAINTENANCE	7,517	1,000
01540200	524030	EQUIPMENT MAINTENANCE	104	1,000
01540200	524100	BLDG MAINT SVCS - HVAC		1,000
01540200	524103	BLDG MAINT SVCS - GENERATOR		500
01540200	524110	BLDG MAINT SVCS - ELEVATOR	603	2,650
01540200	524112	BLD MAINT SVCS - FIRE/ALARM	207	1,000
01540200	529030	CONTRACTED SNOW REMOVAL	609	200
01540200	529090	WIFI INSTALLATION		1,020
01540200	542080	OFFICE EQUIPMENT	478	300
01540200	543060	CUSTODIAL / CLEANING SUPPLIES	3,744	3,000
01540200	543110	LIGHTING / ELECTRICAL SUPPLIES	2,190	500
01540200	549080	BOTTLED WATER		100
01540200	571010	TRAVEL-MILEAGE		
01540200	571100	MEETINGS & CONFERENCES	260	200
01540800	570000	ENCUMBRANCES	1,020	
CATEGORY TOTAL		51,355	53,850	56,321
DEPARTMENT TOTAL		162,999	174,113	177,679

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
541 COUNCIL ON AGING			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01541100	511050	DIRECTOR	77,101	77,685	77,685
01541100	511390	SOCIAL WORKER	63,459	63,459	63,459
01541100	511590	OUTREACH COORDINATOR	18,427	18,427	20,270
01541100	511710	VAN DRIVERS	20,650	26,090	26,090
01541100	515050	LONGEVITY	2,250	3,267	3,017
01541100	578050	SENIOR REBATE PROGRAM			20,000
CATEGORY TOTAL			181,887	188,928	210,521
EXPENSES					
01541200	524020	VEHICLE MAINTENANCE	1,799	4,000	4,000
01541200	529090	HOMEMAKERS SERVICES	112	637	
01541200	530100	LEGAL SERVICES		100	100
01541200	530300	HEALTH / NUTRITION SERVICES	1,018	530	1,000
01541200	534010	POSTAGE	10,007	9,400	7,850
01541200	538090	SENIOR VOLUNTEER SERVICES		100	100
01541200	541010	GASOLINE	7,974	6,500	8,000
01541200	542010	OFFICE SUPPLIES	8,113	3,000	4,000
01541200	557010	PROGRAMS & ACTIVITIES	3,611	400	750
01541200	557020	SOCIAL & CULTURAL PROGRAMS	480	300	400
01541200	569050	RESPIRE CARE SERVICES	166	6,725	
01541200	571010	TRAVEL - MILEAGE		4,165	3,000
01541200	571100	MEETINGS & CONFERENCES	5,208	2,500	4,000
01541200	578050	SENIOR REBATE PROGRAM	20,000	20,000	
01541800	570000	ENCUMBRANCES			
CATEGORY TOTAL			58,489	58,357	33,200
DEPARTMENT TOTAL			240,376	247,285	243,721
TOTAL: CSC/Council On Aging			403,375	421,398	421,400

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
543 VETERAN'S SERVICES			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01543100	511050	DIRECTOR	17,284	35,368	36,801
CATEGORY TOTAL			17,284	35,368	36,801
EXPENSES					
01543200	524080	MONUMENT MAINT SERVICES			
01543200	542010	OFFICE SUPPLIES	34	200	200
01543200	557010	PROGRAMS & ACTIVITIES	3,493	3,000	3,000
01543200	571100	MEETINGS & CONFERENCES	374	150	150
01543200	577010	VETERAN'S SERVICES	11,783	31,500	36,000
01543800	570000	ENCUMBRANCES			
CATEGORY TOTAL			15,684	34,850	39,350
DEPARTMENT TOTAL			32,969	70,218	76,151

Town of Westford				
Budget Worksheet				
Fiscal Year 2013				
610 LIBRARY			FISCAL 2011	FISCAL 2012
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
PERSONAL SERVICES				
01610100	511020	LIBRARY DIRECTOR	90,262	90,262
01610100	511030	ASSISTANT DIRECTOR	65,377	65,377
01610100	511340	SENIOR LIBRARIANS	222,978	227,353
01610100	511470	LIBRARY ASSISTANTS	564,046	556,363
01610100	511510	RECORDS SUPERVISOR	47,865	52,109
01610100	511590	OTHER SUPPORT STAFF	9,338	
01610100	511650	CUSTODIANS	59,754	72,807
01610100	512010	PAGES	11,114	13,100
01610100	515050	LONGEVITY	16,051	15,911
CATEGORY TOTAL			1,086,785	1,093,282
EXPENSES				
01610200	517070	UNIFORM ALLOWANCES	3,530	3,530
01610200	521010	ELECTRICITY	34,273	36,091
01610200	521030	HEATING FUEL	17,091	16,115
01610200	523010	WATER	1,941	1,800
01610200	524030	EQUIPMENT MAINTENANCE	37,129	38,518
01610200	530400	MVLC NETWORK MAINTENANCE	29,940	47,600
01610200	530400	State Aid to Public Libraries Match		(19,400)
01610200	534010	POSTAGE	4,065	3,300
01610200	534040	PRINTING SERVICES	2,465	2,600
01610200	541010	GASOLINE	1,319	963
01610200	542010	OFFICE SUPPLIES	15,072	16,500
01610200	543060	CUSTODIAL / CLEANING SUPPLIES	4,178	6,000
01610200	555015	BOOKS & SUBSCRIPTIONS	181,746	218,204
01610200	555015	Friends of J. V. Fletcher Inc. Match		(29,000)
01610200	555015	Library Book Trust Fund Match		(1,000)
01610200	555015	Memorial/Gift Account Match		(1,263)
01610200	570000	OTHER CHARGES AND EXPENSES		
01610200	571100	MEETINGS & CONFERENCES	1,865	2,933
01610200	574120	PUBLIC EMPLOYEE BOND	364	365
01610800	570000	ENCUMBRANCES		
CATEGORY TOTAL			334,978	343,856
DEPARTMENT TOTAL			1,421,764	1,437,138

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
630 RECREATION			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01630100	511020	DIRECTOR	86,650	87,638	87,638
01630100	511030	ASSISTANT DIRECTOR	62,336	62,336	78,194
01630100	511510	RECORDS SUPERVISOR	52,109	52,109	52,109
01630100	515050	LONGEVITY	2,000	2,250	2,250
01630100	519083	SHARED COSTS - SEE DEPT. 650	(70,065)	(73,029)	(73,169)
01630100	519086	SHARED COSTS - SEE DEPT. 491	(12,701)	(12,701)	(12,708)
01630100	519088	SHARED COSTS - SEE ENTERPRISE FD C	(118,353)	(118,603)	(134,314)
CATEGORY TOTAL			1,976	-	-
EXPENSES					
01630200	521010	ELECTRICITY	1,838	2,850	2,850
01630200	521030	HEATING FUEL	5,389	4,716	4,716
01630200	523010	WATER	607	300	300
01630200	534040	PRINTING SERVICES			
01630200	542010	OFFICE SUPPLIES	248	250	250
01630200	557090	OTHER DEPARTMENTAL SUPPLIES			
01630200	571010	TRAVEL - MILEAGE	3,600	3,600	3,600
01630200	571100	MEETINGS & CONFERENCES	150	150	150
01630200	573010	DUES AND MEMBERSHIPS			
01630200	579050	OFFSETS			
01630200	579083	SHARED COSTS - SEE ENTERPRISE FD C	(11,866)	(11,866)	(11,866)
01630800	570000	ENCUMBRANCES			
CATEGORY TOTAL			(34)	-	-
DEPARTMENT TOTAL			1,942	-	-

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
650 PARKS-GROUNDS & BLDG MAINT			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
01650100	511020	DIRECTOR			52,583
01650100	511030	ASSISTANT DIRECTOR			7,819
01650100	511510	RECORDS SUPERVISOR			12,767
01650100	511610	CREW SUPERVISOR	32,254	32,254	32,254
01650100	511613	PARKS OPERATIONS SUPERVISOR	35,056	35,056	35,056
01650100	511614	CEMETERY SUPERVISOR			
01650100	511620	HEAVY EQUIPMENT OPERATOR	115,521	115,521	116,463
01650100	512280	SEASONAL STAFF			
01650100	513120	OVERTIME	1,629	1,000	1,000
01650100	515050	LONGEVITY	2,375	2,375	2,625
01650100	519080	SHARED COSTS - SEE DEPT. 630	70,065	73,029	
CATEGORY TOTAL			256,900	259,235	260,567
EXPENSES					
01650200	521010	ELECTRICITY			1,425
01650200	521030	HEATING FUEL			2,358
01650200	523010	WATER			150
01650200	524010	BUILDING MAINTENANCE			
01650200	524015	GROUND'S MAINTENANCE	25,000	25,000	25,000
01650200	541010	GASOLINE			5,000
01650200	542010	OFFICE SUPPLIES			125
01650200	542017	TOWN COMMON EXPENSE	2,500	3,000	3,000
01650200	542018	MONUMENT MAINT SERVICES	1,000	1,000	1,000
01650200	571010	TRAVEL-MILEAGE			1,800
01650200	573010	DUES AND MEMBERSHIPS			75
01650200	579080	SHARED COSTS - SEE DEPT. 630	5,933	5,933	
01650200	579050	OFFSETS	(52,000)	(52,000)	
CATEGORY TOTAL			(17,567)	(17,067)	39,933
		Note-42,000 to be appropriated from			
		Field Maintenance 53 E 1/2 Revolving			
DEPARTMENT TOTAL			239,333	242,168	300,500

Town of Westford				
Budget Worksheet				
Fiscal Year 2013				
660 LAND MANAGEMENT				
OBJ	ORG	DESCRIPTION	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET
EXPENSES				FISCAL 2013 TOWN MGR REC
01660200	521010	ELECTRICITY	7,155	3,750
01660200	521020	NATURAL GAS		1,000
01660200	523010	WATER	1,985	2,000
01660200	524010	MAINTENANCE	10,359	18,750
01660200	524015	GROUPS MAINTENANCE	2,538	2,000
01660200	530920	SPECIAL PURCHASED SERVICE		
01660200	530920	CARETAKER SERVICES	22,379	24,000
01660200	557090	OTHER DEPARTMENTAL EXPENSES	1,536	1,000
01660200	570000	ENCUMBRANCES		
CATEGORY TOTAL			45,953	51,500
DEPARTMENT TOTAL			45,953	51,500

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
670 HISTORICAL COMM/MUSEUM			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01670200	521010	ELECTRICITY	1,874	2,645	2,645
01670200	521030	HEATING FUEL	4,236	6,000	6,000
01670200	523010	WATER	283	750	750
01670200	523020	SEWER / SEPTIC		250	250
01670200	524010	BUILDING MAINTENANCE		210	210
01670200	524015	GROUND MAINTENANCE		500	500
01670200	524030	EQUIPMENT MAINTENANCE		250	250
01670200	525060	SIGNAGE		500	500
01670200	529090	SECURITY SYSTEM SERVICES	599	725	725
01670200	530920	CONTRACTED SERVICES		2,000	3,000
01670200	578010	SPECIAL DEPT EXPENSE	136	1,000	
01670800	570000	ENCUMBRANCES			
CATEGORY TOTAL			7,128	14,830	14,830
DEPARTMENT TOTAL			7,128	14,830	14,830

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
710 DEBT SERVICE			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
		LONG TERM DEBT EXEMPT	7,655,384	6,589,851	6,475,190
01710099	591017	PRINCIPAL LONG TERM DEBT	105,000	105,000	105,000
01710099	592017	INTEREST LONG TERM DEBT	16,065	11,603	7,035
		CLASSROOM CONV DAY ABBOT 121598			
01710099	591018	PRINCIPAL LONG TERM DEBT	55,000	55,000	55,000
01710099	592018	INTEREST LONG TERM DEBT	8,415	6,078	3,685
		HIGHWAY GARAGE A&E 040103			
01710003	591026	PRINCIPAL LONG TERM DEBT	50,000	50,000	50,000
01710003	592026	INTEREST LONG TERM DEBT	15,563	13,813	11,938
		FIRE STATION SUPPLEMENTAL 040103			
01710003	591027	PRINCIPAL LONG TERM DEBT	20,000	20,000	20,000
01710003	592027	INTEREST LONG TERM DEBT	2,225	1,525	775
		BORDELEAU LAND ACQ 040103			
01710003	591028	PRINCIPAL LONG TERM DEBT	30,000	30,000	30,000
01710003	592028	INTEREST LONG TERM DEBT	3,338	2,288	1,163
		HIGHWAY GARAGE CONSTRUCTION			
01710004	591033	PRINCIPAL LONG TERM DEBT	525,000	525,000	525,000
01710004	592033	INTEREST LONG TERM DEBT	296,131	277,756	259,381
		ELEMENTARY SCHOOL CONST 040103			
01710003	591030	PRINCIPAL LONG TERM DEBT	915,000	960,000	1,000,000
01710003	592030	INTEREST LONG TERM DEBT	675,413	643,388	607,388
		MIDDLE SCHOOL CONST 040103			
01710003	591031	PRINCIPAL LONG TERM DEBT	875,000	910,000	955,000
01710003	592031	INTEREST LONG TERM DEBT	643,664	613,039	578,914
		MIDDLE SCHOOL REFIN 93 ISSUE 090104			
01710093	591010	PRINCIPAL LONG TERM DEBT	695,000		
01710093	592010	INTEREST LONG TERM DEBT	13,900		
		HIGHWAY GARAGE CONST 2 061506			
01710006	591033	PRINCIPAL LONG TERM DEBT	80,000	80,000	80,000
01710006	592033	INTEREST LONG TERM DEBT	19,200	16,000	12,800
		ACADEMY REFUNDING 1			
01710008	591038	PRINCIPAL LONG TERM DEBT	230,000		
01710008	592038	INTEREST LONG TERM DEBT	341,450	332,825	332,825
		SENIOR CENTER DESIGN 091608 (385K)			
01710010	591042	PRINCIPAL LONG TERM DEBT	95,000	95,000	95,000
01710010	592042	INTEREST LONG TERM DEBT	7,719	4,275	1,425
		SENIOR CENTER CONSTRUCTION 11-09			
01710011	591046	PRINCIPAL LONG TERM DEBT	200,000	200,000	200,000
01710011	592046	INTEREST LONG TERM DEBT	130,600	123,600	117,600
		ACADEMY REFUNDING 2			
01710010	591043	PRINCIPAL LONG TERM DEBT	1,467,000	1,405,000	1,355,000
01710010	592043	INTEREST LONG TERM DEBT	139,703	108,663	70,263

Town of Westford Budget Worksheet Fiscal Year 2013					
710 DEBT SERVICE			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
		LONG TERM DEBT NON-EXEMPT	805,834	868,200	983,266
01750099	591019	LAND ACQ DREW PARCEL 121598			
01750099	592019	PRINCIPAL LONG TERM DEBT	10,000	10,000	10,000
		INTEREST LONG TERM DEBT	1,530	1,105	670
01750003	591032	ABBOT SEPTIC TOWN CTR EXT 040103			
01750003	592032	PRINCIPAL LONG TERM DEBT	100,000	100,000	100,000
		INTEREST LONG TERM DEBT	11,125	7,625	3,875
01750001	591037	TITLE V			
		PRINCIPAL LONG TERM DEBT	4,087	4,087	4,087
		INTEREST LONG TERM DEBT			
01750004	591034	SCHOOL BLDG & FAC REPAIR(ABBOT WINDOWS)			
01750004	592034	PRINCIPAL LONG TERM DEBT	100,000	100,000	100,000
		INTEREST LONG TERM DEBT	15,875	12,375	8,875
01750004	591035	ABBOT SEPTIC TOWN CTR EXT-BOND 2			
01750004	592035	PRINCIPAL LONG TERM DEBT	40,000	40,000	40,000
		INTEREST LONG TERM DEBT	6,350	4,950	3,550
01750006	591000	SEWER EXTENSION 061506			
01750006	592000	PRINCIPAL LONG TERM DEBT	110,000	100,000	100,000
		INTEREST LONG TERM DEBT	36,400	32,000	28,000
01750010	591044	GROTON ROAD WATER MAIN 061506			
01750010	592044	PRINCIPAL LONG TERM DEBT		11,261	11,489
01750010	593544	INTEREST LONG TERM DEBT	2,848	5,371	5,143
		ADMINISTRATIVE FEE	2,029	403	386
01750010	591045	MODULAR CLASSROOMS REFUNDING 1			
01750010	592045	PRINCIPAL LONG TERM DEBT	208,000	200,000	195,000
		INTEREST LONG TERM DEBT	25,125	20,715	15,215
01750011	591047	TOWN HALL CONSTRUCTION			
01750011	592047	PRINCIPAL LONG TERM DEBT	74,500	74,500	74,500
		INTEREST LONG TERM DEBT	46,634	44,400	42,909
01750012	591048	PERCHLORATE REMEDIATION WPAT CONTRACT 1			
01750012	592048	PRINCIPAL LONG TERM DEBT	-	32,205	32,855
01750012	593510	INTEREST LONG TERM DEBT	8,145	15,359	14,708
01750012	593510	LOAN ORIGATION FEE	5,214		
01750012	593548	ADMINISTRATIVE FEE	588	1,152	1,103
01750013	591051	ABBOT ELEVATOR			
01750013	592051	PRINCIPAL LONG TERM DEBT			50,000
		INTEREST LONG TERM DEBT		28,247	17,500
01750014	591052	DEPARTMENTAL EQUIPMENT (POLICE RADIO, SWEEPER)			
01750014	592052	PRINCIPAL LONG TERM DEBT			42,500
		INTEREST LONG TERM DEBT		24,000	14,875
NEW		DEPARTMENTAL EQUIPMENT - AMBULANCE			
NEW		PRINCIPAL LONG TERM DEBT			45,000
		INTEREST LONG TERM DEBT			7,875
NEW		DEPARTMENTAL EQUIPMENT - BOILER			
NEW		PRINCIPAL LONG TERM DEBT			10,000
		INTEREST LONG TERM DEBT			3,150
		LONG & SHORT TERM DEBT	880,035	875,970	876,266
		COMMUNITY PRESERVATION FUND			
24164500	591000	EAST BOSTON CAMPS LAND PURCHASE			
24164500	592000	PRINCIPAL LONG TERM DEBT	580,000	595,000	615,000
		INTEREST LONG TERM DEBT	209,769	192,369	173,775
24164510	591000	TOWN HALL CONSTRUCTION			
24164510	592000	PRINCIPAL LONG TERM DEBT	55,500	55,500	55,500
		INTEREST LONG TERM DEBT	34,766	33,101	31,991

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
710 DEBT SERVICE			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
		LONG TERM DEBT WATER	802,547	855,096	945,729
		(BUDGETED IN WATER DEPT)			
		FILTRATION PLANTS WPAT LOAN 1 072601			
60450701	591023	PRINCIPAL LONG TERM DEBT	82,588	86,786	83,450
60450701	592023	INTEREST LONG TERM DEBT	21,310	19,593	17,639
60450701	593523	ADMIN EXPENSES	2,159	2,500	1,823
		FILTRATION PLANTS WPAT LOAN 2 112602			
60450702	591025	PRINCIPAL LONG TERM DEBT	406,768	412,897	416,246
60450702	592025	INTEREST LONG TERM DEBT	118,206	112,880	114,109
60450702	593525	ADMIN EXPENSES	12,061	13,600	10,442
		STEPINSKI LAND ACQUISITION 091608			
60450710	591041	PRINCIPAL LONG TERM DEBT	35,000	35,000	35,000
60450710	592041	INTEREST LONG TERM DEBT	16,546	15,278	14,228
		BYRNE AVE LINE REPL 091608			
60450710	591039	PRINCIPAL LONG TERM DEBT	30,000	30,000	30,000
60450710	592039	INTEREST LONG TERM DEBT	13,923	12,835	11,935
		COUNTY ROAD II WELL & PUMP HOUSE			
60450710	591040	PRINCIPAL LONG TERM DEBT	30,000	30,000	30,000
60450710	592040	INTEREST LONG TERM DEBT	13,773	13,123	12,323
		PERCHLORATE REMEDIATION WPAT CONTRACT 1			
60450712	591048	PRINCIPAL LONG TERM DEBT	-	3,076	3,138
60450712	592048	INTEREST LONG TERM DEBT	778	1,467	1,405
60450712	593548	ADMIN EXPENSES	56	110	105
60450712		LOAN ORIGATION FEES	498		
		PERCHLORATE REMEDIATION WPAT CONTRACT 2			
60450712	591049	PRINCIPAL LONG TERM DEBT	-	43,600	44,480
60450712	592049	INTEREST LONG TERM DEBT	11,028	20,794	19,913
60450712	593549	ADMIN EXPENSES	796	1,560	1,493
			7,059		
		Water Distribution System Improvements*			98,000
		(\$3,200,000 Bond)			
		* Bridge Street, North Main Street, River Street, & Granitville Rd Main Replacement(\$1,500,000)			
		Minot's Corner MA DOT 12" Main Repalcement (\$750,000)			
		12" Main Replacement Rt 110 (\$950,000)			

Town of Westford				
Budget Worksheet				
Fiscal Year 2013				
710 DEBT SERVICE				
OBJ	ORG	DESCRIPTION	FISCAL 2011 ACTUAL	FISCAL 2012 BUDGET
EXPENSES				FISCAL 2013 TOWN MGR REC
		SHORT TERM DEBT	6,188	-
				2,000
01790200	592500	INTEREST SHORT TERM DEBT	2,316	
01790200	592900	BOND ISSUANCE COSTS	3,872	
				2,000
		BREAKDOWN OF SHORT TERM DEBT:		
		EXEMPTED:		-
		MIDDLE SCHOOL CONST BAN		
		SENIOR CTR A&E		
		GROTON RD WATER MAIN		
		BOND ISSUANCE COSTS		
		NON EXEMPTED:		
		WATER:		
		ADMINISTRATIVE FEES GENERAL FUND:		
		COUNTRY ROAD WELL		
		GROTON ROAD WATER MAIN		403
		PERCHLORATE REMEDIATION WPAT CONTRACT 1		1,152
		TOTAL ADMINISTRATIVE FEES GENERAL FUND		1,555
		ADMINISTRATIVE FEES WATER ENTERPRISE FUND:		
		FILTRATION PLANTS WPAT LOAN 1 0	2,159	2,500
		FILTRATION PLANTS WPAT LOAN 2 1	12,061	13,600
		PERCHLORATE REMEDIATION WPAT	56	110
		PERCHLORATE REMEDIATION WPAT	796	1,560
		TOTAL ADMINISTRATIVE FEES WAT	15,072	17,770
				-
		TOTAL EXEMPTED DEBT(G/F)	7,655,384	6,589,851
		TOTAL NON EXEMPTED DEBT(G/F)	805,834	868,200
		TOTAL COMMUNITY PRES FUND	880,035	875,970
		TOTAL WATER DEBT(Water Enterprise	802,547	855,096
		TOTAL ADMINISTRATIVE FEES G/F	-	1,555
		TOTAL ADMINISTRATIVE FEES WAT	15,072	17,770
		TOTAL SHORT TERM DEBT	6,188	-
		TOTAL APPROPRIATION	10,165,059	9,208,442
		LESS WATER(BUDGETED IN WATER I	(817,618)	(872,866)
		LESS COMMUNITY PRES FUND	(880,035)	(875,970)
		APPROPRIATION G/F	8,467,406	7,459,606
				7,460,456

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
940 OTHERWISE UNCLASSIFIED			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01940200	579040	WATER INDIRECT COSTS	(227,031)	(307,943)	(316,962)
01940200	579045	RECREATION DIRECT / INDIRECT COSTS	(180,078)	(172,343)	(176,715)
01940200	579050	AMBULANCE OFFSETS	(224,689)	(225,063)	(169,446)
01940200	579060	OFFSET - FIREFIGHTER GRANT	(40,100)	(24,092)	
CATEGORY TOTAL			(671,898)	(729,441)	(663,123)
DEPARTMENT TOTAL			(671,898)	(729,441)	(663,123)

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
945 GENERAL LIABILITY INSURANCE			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
01945200	517100	RETIREMENT ASSESSMENT	2,666,208	3,049,712	3,168,130
01945200	517150	HEALTH INSURANCE	7,378,422	9,243,598	9,438,000
01945200	517170	MEDICARE TAX	713,753	739,540	750,000
01945200	517180	WORKERS COMPENSATION	219,031	223,700	284,000
01945200	517185	WORKERS COMPENSATION RUNOU	220	50,000	20,000
01945200	517190	UNEMPLOYMENT COMPENSATION	137,989	123,600	140,000
01945200	519020	SICK LEAVE/VAC BUY BACK-PR	57,752	50,000	50,000
01945200	574010	COMPREHENSIVE LIABILITY	141,738	139,892	115,000
01945200	574020	EXCESS UMBRELLA LIABILITY	22,140	22,140	26,000
01945200	574030	AUTO LIABILITY	66,015	69,500	69,500
01945200	574040	PUBLIC OFFICIALS LIABILITY	20,389	20,282	21,000
01945200	574045	EDUCATION LIABILITY	13,797	13,797	26,000
01945200	574050	POLICE/FIRE LIABILITY	44,025	46,589	48,500
01945200	574080	COMMERCIAL WATERCRAFT INS		-	
01945200	574090	GENERAL LIABILITY INSURANCE	43,575	42,011	34,000
01945200	578000	OPEB TRUST EXPENSE			50,000
01945800	570000	ENCUMBRANCES			
CATEGORY TOTAL			11,525,054	13,834,361	14,240,130
DEPARTMENT TOTAL			11,525,054	13,834,361	14,240,130

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
240 COMMUNITY PRESERVATION FUND			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
24164100	570000	SUPPORT STAFF		9,000	9,000
CATEGORY TOTAL				9,000	9,000
EXPENSES					
24164200	570000	ADMIN EXPENSES		6,000	6,000
CATEGORY TOTAL				6,000	6,000
DEBT SERVICE					
24164500	591000	EAST BOSTON CAMPS - PRINCIPAL	580,000	595,000	615,000
24164500	592000	EAST BOSTON CAMPS - INTEREST	209,769	192,369	173,775
24164510	591000	TOWN HALL - PRINCIPAL	55,500	55,500	55,500
24164510	592000	TOWN HALL - INTEREST	34,766	33,101	31,991
24164500	592008	INTEREST ON SHORT TERM DEBT			
CATEGORY TOTAL			880,035	875,970	876,266
DEPARTMENT TOTAL			880,035	890,970	891,266

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
600 WATER ENTERPRISE FUND			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
60450100	511005	COMMISSIONERS	1,200	1,200	1,200
60450100	511020	SUPERINTENDENT	90,000	90,000	90,000
60450100	511505	BUSINESS MANAGER	48,244	65,893	69,362
60450100	511510	RECORDS SUPERVISOR	55,947	55,583	64,847
60450100	511530	ADMIN SECRETARY	50,441	50,342	50,342
60450100	511560	DEPARTMENT ASSISTANT			16,692
60450100	511605	TREATMENT MANAGER	75,127	76,000	76,000
60450100	511615	COMPLIANCE MANAGER	48,552	64,000	64,000
60450100	511660	LABORER	397,571	414,237	397,545
60450100	511670	METER READER	19,005	20,400	20,400
60450100	511280	SEASONAL STAFF			
60450100	513120	SCHEDULED OVERTIME			78,435
60450100	513140	OVERTIME - NON SCHED	125,762	147,398	68,963
60450100	514090	STIPENDS / LICENSES	9,000	9,000	9,300
60450100	515050	LONGEVITY	12,000	12,750	13,000
CATEGORY TOTAL			932,848	1,006,803	1,020,086
EXPENSES					
60450200	513250	SPECIAL DETAILS	4,405	3,000	4,500
60450200	517070	UNIFORM ALLOWANCES	5,264	5,194	6,000
60450200	521010	ELECTRICITY	242,413	305,864	260,933
60450200	521030	HEATING FUEL	50,096	45,000	50,419
60450200	524010	BUILDING MAINTENANCE	112,777	80,000	60,000
60450200	524020	VEHICLE MAINTENANCE	16,752	20,000	20,000
60450200	524030	EQUIPMENT MAINTENANCE	51,361	60,000	
60450200	524040	OFFICE EQUIPMENT MAINTENANCE	1,634	300	4,000
60450200	524050	IT MAINTENANCE SUPPORT	5,700	7,500	20,250
60450200	525075	WATER INFRASTRUCTURE MAINT.			115,000
60450200	525080	WELL REPAIRS / IMPROVEMENTS	5,794	50,000	25,000
60450200	525085	FLUSHING SERVICES			
60450200	525090	LEAK SURVEY SERVICES	3,483	2,000	3,500
60450200	529080	LABORATORY SERVICES	30,879	40,000	40,000
60450200	530110	LEGAL SERVICES	43,973	25,000	25,000
60450200	530310	DRUG AND ALCOHOL TESTING	294	450	450
60450200	530500	TRAINING & DEVELOPMENT	4,897	4,500	5,000
60450200	530700	ENGINEERING SERVICES	21,220	30,000	30,000
60450200	530920	CONTRACTED SERVICES	250		7,500
60450200	534010	POSTAGE	10,557	13,500	11,500
60450200	534020	TELEPHONE	2,400	6,000	3,000
60450200	534030	ADVERTISING - LEGAL	3,736	2,500	2,500
60450200	534070	TELEMETERING	788	2,000	1,500
60450200	534080	PAGING SERVICES	3,741	4,000	4,000
60450200	534090	CONSUMER AWARENESS	11,547	15,000	13,000
60450200	541010	GASOLINE	16,470	18,000	18,000
60450200	542010	OFFICE SUPPLIES	8,318	6,000	8,500
60450200	542020	COPIER SUPPLIES			
60450200	542050	HARDWARE SUPPLIES	5,274	4,000	5,000
60450200	542070	IT SUPPLIES			
60450200	542080	OFFICE EQUIPMENT			
60450200	554010	RESURFACE MATERIAL	17,887	23,000	20,000
60450200	554035	WELL TREATMENT / CHEMICALS	225,966	406,617	287,365
60450200	554080	PIPE & PIPE SUPPLIES	76,526	65,000	66,000
60450200	554085	METER REPLACEMENT	82,918	50,000	125,000
60450200	563100	DEP ASSESSMENTS	4,259	5,500	5,500
60450200	571100	MEETINGS & CONFERENCES	187	200	200
60450200	573010	DUES AND MEMBERSHIPS	1,841	2,000	2,000
60450200	578010	SPECIAL DEPT EXPENSES			
60450200	579040	DIRECT/INDIRECT COSTS	227,031	307,943	316,962
60450200	592900	BOND ISSUANCE COSTS	2,628		
60450800	570000	ENCUMBRANCES			
CATEGORY TOTAL			1,303,265	1,610,068	1,567,579

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
600 WATER ENTERPRISE FUND			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
RESERVE FUND					
60450600	579010	EMERGENCY RESERVE FUND			250,000
CATEGORY TOTAL			-	-	250,000
PRINCIPAL & INTEREST					
60450701	591023	MWPAT FILTRATION 1 - PRINCIPAL	82,588	86,786	83,450
60450701	592023	MWPAT FILTRATION 1 - INTEREST	21,310	19,583	17,639
60450701	593523	MWPAT FILTRATION 1 - ADMIN FEE	2,159	2,500	1,823
60450702	591025	MWPAT FILTRATION 2 - PRINCIPAL	406,768	412,897	416,246
60450702	592025	MWPAT FILTRATION 2 - INTEREST	118,206	112,881	114,109
60450702	593525	MWPAT FILTRATION 2 - ADMIN FEE	12,061	13,600	10,442
60450710	591039	UPGRADE BYRNE AVE MAIN - PRINCIPAL	30,000	30,000	30,000
60450710	591040	COUNTY ROAD II WELL & PUMP HOUSE	30,000	30,000	30,000
60450710	591041	STEPINSKI LAND - PRINCIPAL	35,000	35,000	35,000
60450710	592039	UPGRADE BYRNE AVE MAIN - INTEREST	13,923	12,835	11,935
60450710	592040	COUNTY ROAD II WELL & PUMP HOUSE	13,773	13,123	12,323
60450710	592041	STEPINSKI LAND - INTEREST	16,546	15,278	14,228
60450712	591048	WPAT PERCHLORATE CONTRACT 1 - INTEREST	-	3,076	3,138
60450712	591050	WPAT PERCHLORATE CONTRACT 2 - INTEREST	-	43,600	44,480
60450712	592048	WPAT PERCHLORATE CONTRACT 1 - INTEREST	778	1,467	1,405
60450712	592050	WPAT PERCHLORATE CONTRACT 2 - INTEREST	11,028	20,794	19,913
60450712	593510	LOAN ORIGINATION FEE	7,557		
60450712	593548	WPAT PERCHLORATE CONTRACT 1 - ADMIN FEE	56	111	105
60450712	593549	WPAT PERCHLORATE CONTRACT 2 - ADMIN FEE	796	1,560	1,493
		Water Distribution System Improvements* (\$3,200,000 Bond)			98,000
		* Bridge Street, North Main Street, River Street, & Granitville Rd Main Replacement(\$1,500,000)			
		Minot's Corner MA DOT 12" Main Replacement (\$750,000)			
		12" Main Replacement Rt 110 (\$950,000)			
CATEGORY TOTAL			802,547	855,091	945,729
DEPARTMENT TOTAL			3,038,659	3,471,962	3,783,394

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
630 RECREATION ENTERPRISE FUND			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
PERSONAL SERVICES					
63630100	511020	DIRECTOR			22,348
63630100	511030	ASSISTANT DIRECTOR			70,375
63630100	511510	RECORDS SUPERVISOR			39,341
63630100	512230	RECREATION SUPERVISOR/ASST	383,139	425,868	419,360
63630100	512270	OTHER RECREATION STAFF	370,137	403,484	340,444
63630100	515050	SHARED - LONGEVITY	385		6,250
63630100	519080	SHARED COSTS - SEE DEPT. 630	118,353	118,603	
CATEGORY TOTAL			872,013	947,955	898,118
EXPENSES					
63630200	521010	ELECTRICITY			1,425
63630200	521030	HEATING FUEL			2,358
63630200	523010	WATER			150
63630200	524010	BUILDING MAINTENANCE			
63630200	534040	PRINTING SERVICES	10,581	10,000	8,500
63630200	540000	SUPPLIES	10,077	15,000	-
63630200	542010	OFFICE SUPPLIES			-
63630200	542010	OTHER RECREATION SUPPLIES			
63630200	542010	PROGRAMS AND ACTIVITIES	57,257	53,000	53,000
63630200	557090	OTHER DEPARTMENTAL SUPPLIES			
63630200	571010	TRAVEL-MILEAGE			1,800
63630200	571100	MEETINGS & CONFERENCES	485	400	-
63630200	573010	DUES AND MEMBERSHIPS			-
63630200	579040	DIRECT/INDIRECT COSTS	180,078	172,343	176,715
63630200	579080	SHARED COSTS - SEE DEPT. 630	5,933	5,933	
63630800	570000	ENCUMBRANCES			
CATEGORY TOTAL			264,411	256,676	243,948
DEPARTMENT TOTAL			1,136,424	1,204,631	1,142,066

Town of Westford				
Budget Worksheet				
Fiscal Year 2013				
640 AMBULANCE ENTERPRISE FUND		FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET
				TOWN MGR REC
PERSONAL SERVICES				
64230100	511260	FIREFIGHTERS	441,284	445,430
64230100	511265	CALL EMTS	942	5,100
64230100	513120	OVERTIME	63,287	72,141
64230100	513170	HOLIDAY OVERTIME	7,677	11,513
64230100	513260	TRAINING	5,364	7,526
64230100	514050	EDUCATION INCENTIVE PAY	15,461	19,624
64230100	514051	EDUCATION PAY - PARAMEDIC	27,056	6,000
64230100	514090	EMT STIPENDS	20,898	51,574
64230100	515010	HOLIDAY PAY	15,509	18,773
64230100	515050	LONGEVITY		1,250
				3,500
CATEGORY TOTAL			597,478	638,931
				642,467

Town of Westford					
Budget Worksheet					
Fiscal Year 2013					
640 AMBULANCE ENTERPRISE FUND			FISCAL 2011	FISCAL 2012	FISCAL 2013
OBJ	ORG	DESCRIPTION	ACTUAL	BUDGET	TOWN MGR REC
EXPENSES					
64230200	517070	UNIFORM ALLOWANCE	6,560	8,000	10,050
64230200	521010	ELECTRICITY	4,769	6,487	5,487
64230200	521020	NATURAL GAS	2,817	2,032	3,032
64230200	523010	WATER	818	500	900
64230200	524010	BUILDING MAINTENANCE	3,957	2,500	2,500
64230200	524020	VEHICLE MAINTENANCE	2,138	6,720	6,720
64230200	524030	EQUIPMENT MAINTENANCE	125	3,200	3,200
64230200	524060	COMMUNICATION EQUIPMENT MAINT	337	300	300
64230200	527070	LAUNDRY SERVICES		300	300
64230200	530500	TRAINING & DEVELOPMENT	976	2,000	2,000
64230200	530920	CONTRACTED SERVICES	47,384	44,000	44,000
64230200	532010	EDUCATION - IN-STATE	18,852	19,734	
64230200	534010	POSTAGE		150	150
64230200	534030	ADVERTISING - GENERAL	150	105	105
64230200	534040	PRINTING SERVICES	407	440	440
64230200	541010	GASOLINE	11,790	9,203	13,000
64230200	542010	OFFICE SUPPLIES	325	200	200
64230200	545010	CUSTODIAL/CLEANING SUPPLIES	132	300	300
64230200	548010	VEHICULAR PARTS & ACCESSORIES	3,467	6,000	7,000
64230200	548020	VEHICULAR TIRES & TUBES	279	2,000	2,000
64230200	550010	HEALTH / MEDICAL SUPPLIES	27,828	18,400	24,000
64230200	550020	OXYGEN	1,935	2,000	2,000
64230200	573010	DUES & MEMBERSHIPS		1,000	1,000
64230200	578010	SPECIAL DEPT EXPENSES	2,074	1,000	
64230200	579040	DIRECT/INDIRECT COSTS	224,689	225,063	169,446
64230800	570000	ENCUMBRANCES			
CATEGORY TOTAL			361,808	361,634	298,130
DEPARTMENT TOTAL			959,286	1,000,565	940,597