

TOWN OF WESTFORD

OPERATING BUDGET

FISCAL 2019

		FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
GENERAL GOVERNMENT								
122	SELECTMEN							
	Personal Services	-	-	-	-	-	-	
	Expenses	31,274.45	23,270.00	23,790.00	23,790.00	23,960.00	24,134.00	2.23%
	Capital	-	-	-	-	-	-	
	TOTAL 122	31,274.45	23,270.00	23,790.00	23,790.00	23,960.00	24,134.00	2.23%
123	TOWN MANAGER							
	Personal Services	378,133.43	395,187.00	402,040.00	402,040.00	408,218.00	409,135.00	1.73%
	Expenses	24,302.16	20,805.00	21,475.00	21,475.00	21,475.00	21,475.00	3.22%
	TOTAL 123	402,435.59	415,992.00	423,515.00	423,515.00	429,693.00	430,610.00	1.81%
131	FINANCE COMMITTEE							
	Personal Services	-	-	-	-	-	-	
	Expenses	8,005.11	9,088.00	9,088.00	9,088.00	9,088.00	9,088.00	0.00%
	Capital	-	-	-	-	-	-	
	Reserve Fund	-	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00%
	(Transfers out)	-	(33,000.00)	-	-	-	-	-100.00%
	TOTAL 131	8,005.11	126,088.00	159,088.00	159,088.00	159,088.00	159,088.00	26.17%
132	FINANCE DEPARTMENT							
	Personal Services	125,501.23	128,867.00	131,262.00	131,262.00	134,261.00	134,460.00	1.86%
	Expenses	434.98	860.00	1,360.00	1,360.00	1,360.00	860.00	58.14%
	Capital	-	-	-	-	-	-	
	TOTAL 132	125,936.21	129,727.00	132,622.00	132,622.00	135,621.00	135,320.00	2.23%
135	TOWN ACCOUNTANT							
	Personal Services	266,828.92	278,336.00	285,698.00	285,698.00	290,664.00	290,858.00	2.65%
	Expenses	45,097.19	40,860.00	43,360.00	42,860.00	41,835.00	42,360.00	4.89%
	Capital	-	-	-	-	-	-	
	TOTAL 135	311,926.11	319,196.00	329,058.00	328,558.00	332,499.00	333,218.00	2.93%
141	BOARD OF ASSESSORS							
	Personal Services	246,102.07	253,719.00	260,565.00	260,565.00	263,850.00	264,088.00	2.70%
	Expenses	22,939.79	23,900.00	23,900.00	23,900.00	23,900.00	48,900.00	0.00%
	Capital	-	-	-	-	-	-	
	TOTAL 141	269,041.86	277,619.00	284,465.00	284,465.00	287,750.00	312,988.00	2.47%
145	TREASURER/COLLECTOR							
	Personal Services	248,911.69	258,139.00	263,122.00	263,122.00	266,370.00	266,785.00	1.93%
	Expenses	41,353.82	46,105.00	46,105.00	46,105.00	46,105.00	46,105.00	0.00%
	Capital	-	-	-	-	-	-	
	TOTAL 145	290,265.51	304,244.00	309,227.00	309,227.00	312,475.00	312,890.00	1.64%
151	LEGAL SERVICES							
	Personal Services	-	-	-	-	-	-	
	Expenses	279,447.21	265,000.00	235,000.00	235,000.00	245,000.00	245,000.00	-11.32%
	Capital	-	-	-	-	-	-	
	TOTAL 151	279,447.21	265,000.00	235,000.00	235,000.00	245,000.00	245,000.00	-11.32%
152	HUMAN RESOURCES							
	Personal Services	204,643.48	211,407.00	214,543.00	214,543.00	218,793.00	218,632.00	1.48%
	Expenses	20,291.92	29,900.00	20,893.00	20,893.00	20,893.00	20,893.00	-30.12%
	Compensation Reserve	105,138.32	672,451.00	150,000.00	150,000.00	550,000.00	950,000.00	-77.69%
	Transfers out	-	(402,877.00)	-	-	-	-	-100.00%
	Capital	-	-	-	-	-	-	
	TOTAL 152	330,073.72	510,881.00	385,436.00	385,436.00	789,686.00	1,189,525.00	-24.55%
155	TECHNOLOGY							
	Personal Services	415,721.13	420,932.00	431,261.00	431,261.00	434,129.00	434,361.00	2.45%
	Expenses	519,250.86	543,959.03	555,215.00	555,235.00	550,059.00	559,367.00	2.07%
	Capital	-	-	-	-	-	-	
	TOTAL 155	934,971.99	964,891.03	986,476.00	986,496.00	984,188.00	993,728.00	2.24%
161	TOWN CLERK							
	Personal Services	260,716.41	249,501.00	262,433.00	262,433.00	258,758.00	269,544.00	5.18%
	Expenses	21,458.34	21,145.00	23,970.00	23,670.00	23,200.00	23,200.00	11.94%
	Capital	-	-	-	-	-	-	
	TOTAL 161	282,174.75	270,646.00	286,403.00	286,103.00	281,958.00	292,744.00	5.71%
170	PERMITTING DEPARTMENT							
	Personal Services	197,949.81	220,974.00	246,093.00	239,991.00	246,396.00	250,176.00	8.61%
	Expenses	31,693.62	42,190.00	42,829.00	41,394.00	42,476.00	42,301.00	-1.89%
	Capital	-	-	-	-	-	-	
	TOTAL 170	229,643.43	263,164.00	288,922.00	281,385.00	288,872.00	292,477.00	6.92%
171	CONSERVATION COMMISSION							
	Personal Services	82,980.18	86,331.00	87,626.00	87,626.00	88,226.00	88,226.00	1.50%
	Expenses	1,710.91	2,250.00	6,305.00	6,305.00	6,305.00	6,305.00	180.22%
	Capital	-	-	-	-	-	-	
	TOTAL 171	84,691.09	88,581.00	93,931.00	93,931.00	94,531.00	94,531.00	6.04%

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		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
175	PLANNING BOARD							
	Personal Services	82,980.19	86,931.00	88,226.00	75,560.00	77,449.00	79,384.00	-13.08%
	Expenses	16,058.39	12,705.00	23,645.00	13,645.00	13,825.00	13,645.00	7.40%
	Capital	-	-	-	-	-	-	-
	TOTAL 175	99,038.58	99,636.00	111,871.00	89,205.00	91,274.00	93,029.00	-10.47%
176	ZONING BOARD OF APPEALS							
	Personal Services	-	-	-	-	-	-	-
	Expenses	2,275.00	2,765.00	2,395.00	2,395.00	2,395.00	2,395.00	-13.38%
	Capital	-	-	-	-	-	-	-
	TOTAL 176	2,275.00	2,765.00	2,395.00	2,395.00	2,395.00	2,395.00	-13.38%
192	TOWN HALL MAINTENANCE							
	Personal Services	43,414.26	44,719.00	44,799.00	44,799.00	44,989.00	45,299.00	0.18%
	Expenses	86,288.37	79,529.00	79,540.00	79,540.00	79,540.00	79,540.00	0.01%
	Capital	-	-	-	-	-	-	-
	TOTAL 192	129,702.63	124,248.00	124,339.00	124,339.00	124,529.00	124,839.00	0.07%
199	PUBLIC BUILDINGS & PROPERTIES MAINTENANCE							
	Personal Services	51,638.73	52,708.00	95,590.00	81,912.00	96,015.00	96,015.00	55.41%
	Expenses	22,248.32	18,100.00	18,100.00	18,100.00	18,100.00	18,100.00	0.00%
	Capital	-	-	-	-	-	-	-
	TOTAL 192	73,887.05	70,808.00	113,690.00	100,012.00	114,115.00	114,115.00	41.24%
	TOTAL GENERAL GOVERNMENT	3,884,790.29	4,256,756.03	4,290,228.00	4,245,567.00	4,697,634.00	5,150,631.00	-0.26%
	PUBLIC SAFETY							
210	POLICE DEPARTMENT							
	Personal Services	4,312,883.49	4,572,872.00	4,791,352.00	4,718,352.00	4,819,239.00	4,842,261.00	3.18%
	Expenses	542,133.48	517,123.77	612,741.00	552,041.00	552,041.00	552,041.00	6.75%
	Capital	-	-	-	-	-	-	-
	TOTAL 210	4,855,016.97	5,089,995.77	5,404,093.00	5,270,393.00	5,371,280.00	5,394,302.00	3.54%
215	PUBLIC SAFETY COMMUNICATIONS							
	Personal Services	856,592.76	804,616.00	852,954.00	806,886.00	860,506.00	871,060.00	0.28%
	Expenses	37,520.76	42,521.00	40,984.00	38,324.00	38,954.00	38,954.00	-9.87%
	Capital	-	-	-	-	-	-	-
	TOTAL 215	894,113.52	847,137.00	893,938.00	845,210.00	899,460.00	910,014.00	-0.23%
220	FIRE DEPARTMENT							
	Personal Services	2,892,707.97	2,968,901.00	3,247,348.00	3,187,489.00	3,326,195.00	3,329,932.00	7.36%
	Expenses	288,105.31	276,200.00	287,035.00	286,110.00	290,097.00	293,856.00	3.59%
	Capital	-	-	-	-	-	-	-
	TOTAL 220	3,180,813.28	3,245,101.00	3,534,383.00	3,473,599.00	3,616,292.00	3,623,788.00	7.04%
241	BUILDING DEPARTMENT							
	Personal Services	287,756.68	344,624.00	398,494.00	367,383.00	372,176.00	372,381.00	6.60%
	Expenses	16,117.40	16,855.00	17,675.00	16,675.00	16,450.00	17,200.00	-1.07%
	Capital	-	-	-	-	-	-	-
	TOTAL 241	303,874.08	361,479.00	416,169.00	384,058.00	388,626.00	389,581.00	6.25%
244	SEALER WGHTS/MEASURE							
	Personal Services	-	-	-	-	-	-	-
	Expenses	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
	Capital	-	-	-	-	-	-	-
	TOTAL 244	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
291	EMERGENCY MANAGEMENT							
	Personal Services	8,446.00	8,656.00	8,784.00	8,784.00	8,914.00	8,914.00	1.48%
	Expenses	4,561.78	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	0.00%
	Capital	-	-	-	-	-	-	-
	TOTAL 291	13,007.78	13,056.00	13,184.00	13,184.00	13,314.00	13,314.00	0.98%
292	ANIMAL CONTROL							
	Personal Services	56,560.98	64,910.00	61,725.00	61,725.00	61,938.00	61,725.00	-4.91%
	Expenses	4,307.88	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00%
	Capital	-	-	-	-	-	-	-
	TOTAL 292	60,868.86	68,210.00	65,025.00	65,025.00	65,238.00	65,025.00	-4.67%
294	TREE WARDEN							
	Personal Services	2,112.00	2,144.00	2,176.00	2,176.00	2,209.00	2,209.00	1.49%
	Expenses	34,974.96	35,000.00	50,000.00	35,000.00	50,000.00	50,000.00	0.00%
	Capital	-	-	-	-	-	-	-
	TOTAL 294	37,086.96	37,144.00	52,176.00	37,176.00	52,209.00	52,209.00	0.09%
	TOTAL PUBLIC SAFETY	9,347,781.45	9,665,122.77	10,381,968.00	10,091,645.00	10,409,419.00	10,451,233.00	4.41%

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		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EDUCATION								
300	WESTFORD PUBLIC SCHOOLS							
	Personal Services	54,409,899.89	56,555,517.82	59,229,419.00	57,997,394.00	59,825,471.00	61,321,108.00	2.55%
	Expenses							
	Capital							
	TOTAL 300	54,409,899.89	56,555,517.82	59,229,419.00	57,997,394.00	59,825,471.00	61,321,108.00	2.55%
310	NASHOBA TECH							
	Personal Services							
	Expenses							
	Capital							
	TOTAL 310	694,652.00	706,472.00	828,888.00	828,888.00	849,610.00	870,850.00	17.33%
	TOTAL EDUCATION	55,104,551.89	57,261,989.82	60,058,307.00	58,826,282.00	60,675,081.00	62,191,958.00	2.73%
PUBLIC WORKS								
410	ENGINEERING DEPARTMENT							
	Personal Services	226,851.53	234,204.00	237,638.00	237,638.00	241,088.00	241,088.00	1.47%
	Expenses	10,210.58	8,910.00	8,910.00	8,910.00	8,910.00	8,910.00	0.00%
	Capital	-	-	-	-	-	-	
	TOTAL 410	237,062.11	243,114.00	246,548.00	246,548.00	249,998.00	249,998.00	1.41%
421	HIGHWAY DEPARTMENT							
	Personal Services	1,693,108.20	1,551,803.00	1,616,136.00	1,594,328.00	1,628,007.00	1,629,872.00	2.74%
	Expenses	1,261,232.63	1,116,760.00	1,169,678.00	1,169,678.00	1,169,678.00	1,169,678.00	4.74%
	Capital	-	-	-	-	-	-	
	TOTAL 421	2,954,340.83	2,668,563.00	2,785,814.00	2,764,006.00	2,797,685.00	2,799,550.00	3.58%
427	STORMWATER MANAGEMENT							
	Personal Services	-	-	-	-	-	-	
	Expenses	27,653.43	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
	Capital	-	-	-	-	-	-	
	TOTAL 427	27,653.43	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
432	RECYCLING							
	Personal Services	-	-	-	-	-	-	
	Expenses	458,712.76	499,630.00	518,890.00	508,890.00	520,420.00	546,360.00	1.85%
	Offset/Recycling Revolving	-	-	-	-	-	-	
	TOTAL 432	458,712.76	499,630.00	518,890.00	508,890.00	520,420.00	546,360.00	1.85%
433	SOLID WASTE							
	Personal Services	-	-	-	-	-	-	
	Expenses	1,149,962.23	1,169,512.00	1,220,338.00	1,220,338.00	1,273,983.00	1,330,052.00	4.35%
	Capital	-	-	-	-	-	-	
	TOTAL 433	1,149,962.23	1,169,512.00	1,220,338.00	1,220,338.00	1,273,983.00	1,330,052.00	4.35%
**	NESWC ONLY	509,633.60	530,000.00	549,875.00	549,875.00	570,496.00	591,890.00	3.75%
442	WASTEWATER TREATMENT MANAGEMENT							
	Personal Services	-	-	-	-	-	-	
	Expenses	201,719.05	228,535.00	237,159.00	237,159.00	246,223.00	255,740.00	3.77%
	Capital	-	-	-	-	-	-	
	TOTAL 442	201,719.05	228,535.00	237,159.00	237,159.00	246,223.00	255,740.00	3.77%
491	CEMETERY DEPARTMENT							
	Personal Services	76,759.72	83,648.00	114,572.00	90,112.00	94,410.00	95,852.00	7.73%
	Expenses	16,790.42	23,059.00	17,820.00	17,820.00	17,820.00	17,820.00	-22.72%
	Capital	-	-	-	-	-	-	
	TOTAL 491	93,550.14	106,707.00	132,392.00	107,932.00	112,230.00	113,672.00	1.15%
	TOTAL PUBLIC WORKS	5,123,000.55	4,964,061.00	5,189,141.00	5,132,873.00	5,248,539.00	5,343,372.00	3.40%

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		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
HEALTH & HUMAN SERVICES								
510	BOARD OF HEALTH							
	Personal Services	417,046.61	427,803.00	438,554.00	438,554.00	442,762.00	443,411.00	2.51%
	Expenses	27,288.72	31,750.00	31,700.00	31,700.00	31,700.00	31,700.00	-0.16%
	Capital	-	-	-	-	-	-	
	TOTAL 510	444,335.33	459,553.00	470,254.00	470,254.00	474,462.00	475,111.00	2.33%
540	SENIOR CENTER							
	Personal Services	139,315.00	150,298.00	160,830.00	155,870.00	162,219.00	164,092.00	3.71%
	Expenses	68,829.43	76,050.00	70,625.00	67,725.00	71,920.00	73,340.00	-10.95%
	Capital	-	-	-	-	-	-	
	TOTAL 540	208,144.43	226,348.00	231,455.00	223,595.00	234,139.00	237,432.00	-1.22%
541	COUNCIL ON AGING							
	Personal Services	242,912.28	250,042.00	263,997.00	258,997.00	268,098.00	271,598.00	3.58%
	Expenses	31,263.74	28,100.00	30,200.00	30,200.00	31,100.00	32,100.00	7.47%
	Capital	-	-	-	-	-	-	
	TOTAL 541	274,176.02	278,142.00	294,197.00	289,197.00	299,198.00	303,698.00	3.97%
543	VETERANS SERVICES							
	Personal Services	60,951.30	66,902.00	71,465.00	71,465.00	72,728.00	72,855.00	6.82%
	Expenses	55,188.14	70,000.00	72,200.00	72,200.00	72,200.00	72,200.00	3.14%
	Capital	-	-	-	-	-	-	
	TOTAL 543	116,139.44	136,902.00	143,665.00	143,665.00	144,928.00	145,055.00	4.94%
	TOTAL HEALTH & HUMAN SVCS	1,042,795.22	1,100,945.00	1,139,571.00	1,126,711.00	1,152,727.00	1,161,296.00	2.34%
CULTURE & RECREATION								
610	LIBRARY							
	Personal Services	1,229,727.32	1,302,814.00	1,343,060.00	1,343,060.00	1,363,991.00	1,379,175.00	3.09%
	Expenses	343,839.58	352,596.00	351,171.00	351,171.00	353,871.00	355,871.00	-0.40%
	Capital	-	-	-	-	-	-	
	TOTAL 610	1,573,566.90	1,655,410.00	1,694,231.00	1,694,231.00	1,717,862.00	1,735,046.00	2.35%
650	PARKS							
	Personal Services	306,249.42	325,212.00	249,652.00	221,843.00	251,816.00	254,077.00	-31.79%
	Expenses	41,535.68	52,064.00	51,800.00	49,500.00	51,800.00	51,800.00	-4.92%
	Capital	-	-	-	-	-	-	
	TOTAL 650	347,785.10	377,276.00	301,452.00	271,343.00	303,616.00	305,877.00	-28.08%
660	LAND MANAGEMENT							
	Personal Services	-	-	-	-	-	-	
	Expenses	37,500.28	38,700.00	42,000.00	42,000.00	42,000.00	42,000.00	8.53%
	Capital	-	-	-	-	-	-	
	TOTAL 660	37,500.28	38,700.00	42,000.00	42,000.00	42,000.00	42,000.00	8.53%
670	HISTORICAL COMMISSION							
	Personal Services	-	-	-	-	-	-	
	Expenses	13,007.47	17,800.00	24,700.00	16,700.00	16,700.00	16,700.00	-6.18%
	Capital	-	-	-	-	-	-	
	TOTAL 670	13,007.47	17,800.00	24,700.00	16,700.00	16,700.00	16,700.00	-6.18%
	TOTAL CULTURE & RECREATION	1,971,859.75	2,089,186.00	2,062,383.00	2,024,274.00	2,080,178.00	2,099,623.00	-3.11%

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DEBT SERVICE								
710	DEBT SERVICE							
	Principal & Interest	6,693,430.37	6,787,368.00	7,044,829.00	7,044,829.00	7,245,722.00	5,729,925.00	3.79%
	TOTAL 710	6,693,430.37	6,787,368.00	7,044,829.00	7,044,829.00	7,245,722.00	5,729,925.00	3.79%
TOTALS FOR DEBT SERVICE		6,693,430.37	6,787,368.00	7,044,829.00	7,044,829.00	7,245,722.00	5,729,925.00	3.79%
		FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
UNCLASSIFIED								
940	OTHERWISE UNCLASSIFIED							
	Expenses	(1,007,109.00)	(1,130,222.00)	(1,065,710.00)	(1,038,336.00)	(1,038,336.00)	(1,038,336.00)	-8.13%
945	EMPLOYEE BENEFITS & MISCELLANEOUS							
	Expenses	15,957,662.29	17,692,190.00	18,339,188.00	18,200,299.00	20,136,681.00	21,856,909.00	2.87%
	TOTAL UNCLASSIFIED	15,957,662.29	17,692,190.00	18,339,188.00	18,200,299.00	20,136,681.00	21,856,909.00	2.87%
TOTAL UNCLASSIFIED		14,950,553.29	16,561,968.00	17,273,478.00	17,161,963.00	19,098,345.00	20,818,573.00	3.62%
	Reserve Fund Transfers to Capital							
TOTAL GENERAL FUND		98,118,762.81	102,687,396.62	107,439,905.00	105,654,144.00	110,607,645.00	112,946,611.00	2.89%

		FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
		ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
240	COMMUNITY PRESERVATION FUND							
	Personal Services	4,716.25	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
	Expenses	4,420.36	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
	Principal & Interest	869,528.00	866,574.00	1,354,704.00	1,354,704.00	871,069.00	869,200.00	56.33%
	TOTAL COMMUNITY PRESERVATION FUND	878,664.61	881,574.00	1,369,704.00	1,369,704.00	886,069.00	884,200.00	55.37%
	TOTAL COMMUNITY PRESERVATION FUND	878,664.61	881,574.00	1,369,704.00	1,369,704.00	886,069.00	884,200.00	55.37%
	WATER ENTERPRISE FUND							
600	WATER ENTERPRISE							
	Personal Services	1,136,793.38	1,189,700.00	1,166,526.00	1,166,526.00	1,247,349.00	1,250,811.00	-1.95%
	Expenses	1,287,742.67	1,712,219.23	1,566,821.00	1,566,821.00	1,615,988.00	1,654,415.00	-8.49%
	Reserve Fund	-	210,000.00	250,000.00	250,000.00	250,000.00	250,000.00	19.05%
	Principal & Interest	1,031,291.83	1,144,515.00	1,342,816.00	1,342,816.00	1,439,532.00	1,528,246.00	17.33%
	TOTAL WATER ENTERPRISE	3,455,827.88	4,256,434.23	4,326,163.00	4,326,163.00	4,552,869.00	4,683,472.00	1.64%
	TOTAL WATER ENTERPRISE FUND	3,455,827.88	4,256,434.23	4,326,163.00	4,326,163.00	4,552,869.00	4,683,472.00	1.64%
	RECREATION ENTERPRISE FUND							
630	RECREATION ENTERPRISE							
	Personal Services	1,010,499.00	1,019,368.00	1,349,209.00	1,188,064.00	1,213,883.00	1,226,186.00	16.55%
	Expenses	363,325.00	407,507.00	482,857.00	432,921.00	432,921.00	432,921.00	6.24%
	Capital							
	TOTAL RECREATION ENTERPRISE	1,373,824.00	1,426,875.00	1,832,066.00	1,620,985.00	1,646,804.00	1,659,107.00	13.60%
	TOTAL RECREATION ENTERPRISE FUND	1,373,824.00	1,426,875.00	1,832,066.00	1,620,985.00	1,646,804.00	1,659,107.00	13.60%
	AMBULANCE ENTERPRISE FUND							
640	AMBULANCE ENTERPRISE							
	Personal Services	769,759.47	771,803.00	841,409.00	829,590.00	872,758.00	882,140.00	7.49%
	Expenses	500,747.63	579,600.00	561,233.00	561,233.00	567,206.00	573,710.00	-3.17%
	Capital							
	TOTAL AMBULANCE ENTERPRISE	1,270,507.10	1,351,403.00	1,402,642.00	1,390,823.00	1,439,964.00	1,455,850.00	2.92%
	TOTAL AMBULANCE ENTERPRISE FUND	1,270,507.10	1,351,403.00	1,402,642.00	1,390,823.00	1,439,964.00	1,455,850.00	2.92%

OPERATING BUDGET SUMMARY

	FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
<i>APPROPRIATION SUMMARY</i>							
GENERAL GOVERNMENT	3,884,790.29	4,256,756.03	4,290,228.00	4,245,567.00	4,697,634.00	5,150,631.00	-0.26%
PUBLIC SAFETY	9,347,781.45	9,665,122.77	10,381,968.00	10,091,645.00	10,409,419.00	10,451,233.00	4.41%
EDUCATION	55,104,551.89	57,261,989.82	60,058,307.00	58,826,282.00	60,675,081.00	62,191,958.00	2.73%
PUBLIC WORKS	5,123,000.55	4,964,061.00	5,189,141.00	5,132,873.00	5,248,539.00	5,343,372.00	3.40%
HEALTH & HUMAN SERVICES	1,042,795.22	1,100,945.00	1,139,571.00	1,126,711.00	1,152,727.00	1,161,296.00	2.34%
CULTURE & RECREATION	1,971,859.75	2,089,186.00	2,062,383.00	2,024,274.00	2,080,178.00	2,099,623.00	-3.11%
DEBT SERVICE	6,693,430.37	6,787,368.00	7,044,829.00	7,044,829.00	7,245,722.00	5,729,925.00	3.79%
UNCLASSIFIED	14,950,553.29	16,561,968.00	17,273,478.00	17,161,963.00	19,098,345.00	20,818,573.00	3.62%
RESERVE FUND TRANSFERS TO CAPITAL / SPECIAL A	-	-	-	-	-	-	
COMMUNITY PRESERVATION FUND	878,664.61	881,574.00	1,369,704.00	1,369,704.00	886,069.00	884,200.00	55.37%
WATER ENTERPRISE FUND	3,455,827.88	4,256,434.23	4,326,163.00	4,326,163.00	4,552,869.00	4,683,472.00	1.64%
RECREATION ENTERPRISE FUND	1,373,824.00	1,426,875.00	1,832,066.00	1,620,985.00	1,646,804.00	1,659,107.00	13.60%
AMBULANCE ENTERPRISE FUND	1,270,507.10	1,351,403.00	1,402,642.00	1,390,823.00	1,439,964.00	1,455,850.00	2.92%
TOTAL ARTICLE	105,097,586.40	110,603,682.85	116,370,480.00	114,361,819.00	119,133,351.00	121,629,240.00	3.40%

DEPARTMENTAL OPERATING BUDGET DETAIL

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
122 SELECTMEN									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES									
01122200	524090	CONTRACTUAL CLERICAL SERVICES	5,860.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	0.00%
01122200	534030	ADVERTISING-LEGAL	2,286.06	500.00	2,000.00	2,000.00	2,000.00	2,000.00	300.00%
01122200	570000	OTHER CHARGES AND EXPENSES	776.06	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01122200	571100	MEETINGS & CONFERENCES	-	100.00	-	-	-	-	-100.00%
01122200	573010	DUES & MEMBERSHIPS	10,894.00	6,512.00	5,467.00	5,467.00	5,467.00	5,467.00	-16.05%
01122200	573020	NMCOG MEMBERSHIP	6,446.37	6,608.00	6,773.00	6,773.00	6,943.00	7,117.00	2.50%
01122200	578020	COMMUNITY INITIATIVES	1,827.96	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01122800	570000	ENCUMBRANCES	3,184.00						
CATEGORY TOTAL			31,274.45	23,270.00	23,790.00	23,790.00	23,960.00	24,134.00	2.23%
DEPARTMENT TOTAL			31,274.45	23,270.00	23,790.00	23,790.00	23,960.00	24,134.00	2.23%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
123 TOWN MANAGER			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01123100	511010	TOWN MANAGER	179,136.79	185,461.00	188,243.00	188,243.00	191,066.00	191,066.00	1.50%
01123100	511030	ASSISTANT TOWN MANAGER	107,849.77	112,019.00	113,699.00	113,699.00	115,405.00	115,405.00	1.50%
01123100	511030	VACATION COVERAGE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01123100	511510	RECORDS SUPERVISOR	5,682.72	9,069.00	9,206.00	9,206.00	9,206.00	9,206.00	1.51%
01123100	511525	PROJECT/PROCUREMENT SPECIALIST	69,449.24	71,199.00	72,267.00	72,267.00	73,916.00	73,633.00	1.50%
01123100	511530	SECRETARY (VACATION/SICK COVERAGE)	11,484.48	12,739.00	13,675.00	13,675.00	13,675.00	13,675.00	7.35%
01123100	515050	LONGEVITY	600.00	600.00	850.00	850.00	850.00	2,050.00	41.67%
01123100	517160	LIFE INSURANCE / LONG TERM DISABILITY	2,930.43	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	0.00%
CATEGORY TOTAL			378,133.43	395,187.00	402,040.00	402,040.00	408,218.00	409,135.00	1.73%
EXPENSES									
01123200	530500	MANAGEMENT PERFORMANCE TRAINING	6,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
01123200	530920	CONTRACTED SERVICES	810.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-66.67%
01123200	534030	ADVERTISING-LEGAL	203.71	700.00	700.00	700.00	700.00	700.00	0.00%
01123200	542010	OFFICE SUPPLIES	1,026.20	500.00	1,000.00	1,000.00	1,000.00	1,000.00	100.00%
01123200	542040	FORMS/PRINTING	8,786.13	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	11.11%
01123200	555015	BOOKS & SUBSCRIPTIONS	812.57	375.00	850.00	850.00	850.00	850.00	126.67%
01123200	571010	TRAVEL - MILEAGE	1,443.98	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	0.00%
01123200	571100	MEETINGS & CONFERENCES	1,929.35	5,000.00	6,230.00	6,230.00	6,230.00	6,230.00	24.60%
01123200	573010	DUES AND MEMBERSHIPS	2,674.22	2,740.00	2,705.00	2,705.00	2,705.00	2,705.00	-1.28%
01123800	570000	ENCUMBRANCES	116.00						
CATEGORY TOTAL			24,302.16	20,805.00	21,475.00	21,475.00	21,475.00	21,475.00	3.22%
DEPARTMENT TOTAL			402,435.59	415,992.00	423,515.00	423,515.00	429,693.00	430,610.00	1.81%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
131 FINANCE COMMITTEE			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01131200	534040	PRINTING/POSTAGE SERVICES	5,282.11	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	0.00%
01131200	538090	OTHER PURCHASED SERVICES	2,405.00	2,775.00	2,775.00	2,775.00	2,775.00	2,775.00	0.00%
01131200	571100	MEETINGS & CONFERENCES	45.00	165.00	165.00	165.00	165.00	165.00	0.00%
01131200	573010	DUES & MEMBERSHIPS	273.00	348.00	348.00	348.00	348.00	348.00	0.00%
01131800	570000	ENCUMBRANCES							
CATEGORY TOTAL			8,005.11	9,088.00	9,088.00	9,088.00	9,088.00	9,088.00	0.00%
RESERVE FUND									
01131600	579010	RESERVE FUND	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00%
		TRANSFERS OUT	(108,059.82)	(33,000.00)					
CATEGORY TOTAL			41,940.18	117,000.00	150,000.00	150,000.00	150,000.00	150,000.00	28.21%
DEPARTMENT TOTAL			49,945.29	126,088.00	159,088.00	159,088.00	159,088.00	159,088.00	26.17%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
132 FINANCE DEPARTMENT			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01132100	511020	FINANCE DIRECTOR	109,597.70	112,273.00	113,957.00	113,957.00	115,666.00	115,666.00	1.50%
01132100	511510	ADMINISTRATIVE ANALYST	15,053.53	15,744.00	16,455.00	16,455.00	17,255.00	17,454.00	4.52%
01132100	515050	LONGEVITY	850.00	850.00	850.00	850.00	1,340.00	1,340.00	0.00%
CATEGORY TOTAL			125,501.23	128,867.00	131,262.00	131,262.00	134,261.00	134,460.00	1.86%
EXPENSES									
01132200	542010	OFFICE SUPPLIES	299.98	300.00	300.00	300.00	300.00	300.00	0.00%
01132200	542040	FORMS/PRINTING	-						
01132200	571010	TRAVEL - MILEAGE	-	200.00	125.00	125.00	125.00	125.00	-37.50%
01132200	571100	MEETINGS & CONFERENCES	-	300.00	800.00	800.00	800.00	300.00	166.67%
01132200	573010	DUES & MEMBERSHIPS	135.00	60.00	135.00	135.00	135.00	135.00	125.00%
01132800	570000	ENCUMBRANCES							
CATEGORY TOTAL			434.98	860.00	1,360.00	1,360.00	1,360.00	860.00	58.14%
DEPARTMENT TOTAL			125,936.21	129,727.00	132,622.00	132,622.00	135,621.00	135,320.00	2.23%

Town of Westford										
Budget Worksheet										
Fiscal Year 2019										
135 TOWN ACCOUNTANT			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019	
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	
PERSONAL SERVICES										
01135100	511020	TOWN ACCOUNTANT	97,715.27	101,165.00	102,683.00	102,683.00	104,223.00	104,223.00	1.50%	
01135100	511030	ASST. TOWN ACCOUNTANT / FINANCE & BU	73,994.88	79,795.00	82,944.00	82,944.00	84,836.00	84,512.00	3.95%	
01135100	511508	PAYROLL ADMINISTRATOR	67,806.06	68,560.00	69,588.00	69,588.00	70,123.00	69,855.00	1.50%	
01135100	511510	ADMINISTRATIVE ANALYST	22,721.48	23,616.00	24,683.00	24,683.00	25,394.00	26,180.00	4.52%	
01135100	513120	OVERTIME	2,391.23	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	
01135100	515050	LONGEVITY	2,200.00	2,200.00	2,800.00	2,800.00	3,088.00	3,088.00	27.27%	
CATEGORY TOTAL			266,828.92	278,336.00	285,698.00	285,698.00	290,664.00	290,858.00	2.65%	
EXPENSES										
01135200	530200	ACCOUNTING & AUDITING SERVICES	39,900.00	35,600.00	35,600.00	35,600.00	35,800.00	35,800.00	0.00%	
01135200	542010	OFFICE SUPPLIES	922.00	1,200.00	1,500.00	1,000.00	1,500.00	1,500.00	-16.67%	
01135200	542040	FORMS/PRINTING	1,233.81	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00%	
01135200	571100	MEETINGS & CONFERENCES	2,606.38	2,600.00	4,800.00	4,800.00	2,800.00	3,600.00	84.62%	
01135200	573010	DUES AND MEMBERSHIPS	435.00	160.00	160.00	160.00	435.00	160.00	0.00%	
01135800	570000	ENCUMBRANCES								
CATEGORY TOTAL			45,097.19	40,860.00	43,360.00	42,860.00	41,835.00	42,360.00	4.89%	
DEPARTMENT TOTAL			311,926.11	319,196.00	329,058.00	328,558.00	332,499.00	333,218.00	2.93%	

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
141 ASSESSORS									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES									
01141100	511020	PRINCIPAL ASSESSOR	97,715.26	101,165.00	102,683.00	102,683.00	104,223.00	104,223.00	1.50%
01141100	511390	ADMINISTRATIVE ASSESSOR	68,411.15	71,171.00	74,045.00	74,045.00	74,045.00	74,045.00	4.04%
01141100	511520	ADMIN ASSISTANT	51,090.76	51,656.00	52,436.00	52,436.00	52,839.00	52,638.00	1.51%
01141100	511550	SENIOR ASSISTANT	26,434.90	27,027.00	28,701.00	28,701.00	29,543.00	29,732.00	6.19%
01141100	515050	LONGEVITY	2,450.00	2,700.00	2,700.00	2,700.00	3,200.00	3,450.00	0.00%
CATEGORY TOTAL			246,102.07	253,719.00	260,565.00	260,565.00	263,850.00	264,088.00	2.70%
EXPENSES									
01141200	524090	CONTRACTED SERVICES	3,120.00	15,000.00	15,000.00	15,000.00	15,000.00	40,000.00	0.00%
01141200	542010	OFFICE SUPPLIES	926.40	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01141200	571010	TRAVEL - MILEAGE	4,294.39	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01141200	571100	MEETINGS & CONFERENCES	1,090.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%
01141200	573010	DUES & MEMBERSHIPS	1,629.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00%
01141800	570000	ENCUMBRANCES	11,880.00						
CATEGORY TOTAL			22,939.79	23,900.00	23,900.00	23,900.00	23,900.00	48,900.00	0.00%
DEPARTMENT TOTAL			269,041.86	277,619.00	284,465.00	284,465.00	287,750.00	312,988.00	2.47%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
145 TREASURER/COLLECTOR			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01145100	511020	TREASURER/COLLECTOR	95,441.96	98,812.00	100,294.00	100,294.00	101,798.00	101,798.00	1.50%
01145100	511030	ASSISTANT TREASURER & ASST COLLECTOR	130,988.07	135,112.00	137,139.00	137,139.00	137,898.00	137,387.00	1.50%
01145100	511530	ADMIN SECRETARY	18,088.24	18,915.00	19,765.00	19,765.00	20,750.00	21,176.00	4.49%
01145100	511590	ADDITIONAL COVERAGE	93.42	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01145100	513120	OVERTIME	-	-	624.00	624.00	624.00	624.00	
01145100	515050	LONGEVITY	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,800.00	0.00%
CATEGORY TOTAL			248,911.69	258,139.00	263,122.00	263,122.00	266,370.00	266,785.00	1.93%
EXPENSES									
01145200	530130	LEGAL SERVICES - TAX TITLE	8,652.09	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01145200	530920	CONTRACTED SERVICES	3,865.50	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00%
01145200	534010	POSTAGE	21,299.92	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	0.00%
01145200	534040	PRINTING SERVICES	4,084.28	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01145200	542010	OFFICE SUPPLIES	1,331.06	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
01145200	571010	TRAVEL - MILEAGE	112.97	125.00	125.00	125.00	125.00	125.00	0.00%
01145200	571100	MEETINGS & CONFERENCES	408.00	500.00	500.00	500.00	500.00	500.00	0.00%
01145200	573010	DUES AND MEMBERSHIPS	100.00	180.00	180.00	180.00	180.00	180.00	0.00%
01145200	574000	PENALTIES & INTEREST	-	-	-	-	-	-	
01145200	574120	PUBLIC EMPLOYEE BOND	1,500.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%
01141800	570000	ENCUMBRANCES							
CATEGORY TOTAL			41,353.82	46,105.00	46,105.00	46,105.00	46,105.00	46,105.00	0.00%
DEPARTMENT TOTAL			290,265.51	304,244.00	309,227.00	309,227.00	312,475.00	312,890.00	1.64%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
151 LEGAL SERVICES			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01151200	530110	LEGAL SERVICES - TOWN COUNSEL	191,228.14	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00%
01151200	530120	LEGAL SERVICES - LABOR COUNSEL	30,219.14	65,000.00	35,000.00	35,000.00	45,000.00	45,000.00	-46.15%
01151200	530130	LEGAL SERVICES - SPECIAL COUNSEL	22,222.93						
01151800	570000	ENCUMBRANCES	35,777.00						
CATEGORY TOTAL			279,447.21	265,000.00	235,000.00	235,000.00	245,000.00	245,000.00	-11.32%
DEPARTMENT TOTAL			279,447.21	265,000.00	235,000.00	235,000.00	245,000.00	245,000.00	-11.32%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
152 HUMAN RESOURCES			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01152100	511020	HUMAN RESOURCES DIRECTOR	101,717.44	105,308.00	106,888.00	106,888.00	108,491.00	108,491.00	1.50%
01152100	511070	BENEFITS COORDINATOR	60,428.38	62,322.00	63,257.00	63,257.00	64,700.00	64,453.00	1.50%
01152100	511520	ADMINISTRATIVE ASSISTANT	40,060.66	41,340.00	41,961.00	41,961.00	42,918.00	42,754.00	1.50%
01152100	515050	LONGEVITY	2,437.00	2,437.00	2,437.00	2,437.00	2,684.00	2,934.00	0.00%
CATEGORY TOTAL			204,643.48	211,407.00	214,543.00	214,543.00	218,793.00	218,632.00	1.48%
EXPENSES									
01152200	517020	PRE-EMPLOY MEDICAL EXAM	1,770.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01152200	524090	OTHER CONTRACTED SERVICES	-	500.00	500.00	500.00	500.00	500.00	0.00%
01152200	534035	LEGAL ADVERTISING	1,489.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01152200	542010	OFFICE SUPPLIES	1,760.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01152200	550030	MEDICAL RELATED EXPENSES	-	500.00	500.00	500.00	500.00	500.00	0.00%
01152200	557010	PROGRAMS & ACTIVITIES	3,131.51	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01152200	570000	PROFESSIONAL DEVELOPMENT	11,524.19	14,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-64.29%
01152200	571100	MEETINGS & CONFERENCES	177.22	300.00	300.00	300.00	300.00	300.00	0.00%
01152200	573010	DUES & MEMBERSHIPS	440.00	1,100.00	1,093.00	1,093.00	1,093.00	1,093.00	-0.64%
01152800	570000	ENCUMBRANCES							
CATEGORY TOTAL			20,291.92	29,900.00	20,893.00	20,893.00	20,893.00	20,893.00	-30.12%
01152600	519010	COMPENSATION RESERVE	105,138.32	672,451.00	150,000.00	150,000.00	550,000.00	950,000.00	-77.69%
01152600	519010	TRANSFERS OUT		(402,877.00)					
DEPARTMENT TOTAL			330,073.72	510,881.00	385,436.00	385,436.00	789,686.00	1,189,525.00	-24.55%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
155 TECHNOLOGY			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01155100	511020	TECHNOLOGY DIRECTOR	108,313.96	113,820.00	115,527.00	115,527.00	117,260.00	117,260.00	1.50%
01155100	511040	GIS COORDINATOR	74,086.98	77,079.00	78,235.00	78,235.00	78,235.00	78,235.00	1.50%
01155100	511540	COMPUTER TECHNICIAN	72,281.90	75,198.00	78,235.00	78,235.00	78,235.00	78,235.00	4.04%
01155100	511545	APPLICATIONS MANAGER	78,230.20	84,225.00	87,626.00	87,626.00	87,626.00	87,626.00	4.04%
01155100	511580	HELP DESK COORDINATOR	67,806.09	68,560.00	69,588.00	69,588.00	70,123.00	69,855.00	1.50%
01155100	512075	SHARED PURCHASING	6,000.00						
01155100	512090	SHARED NETWORK ADMIN	6,952.00						
01155100	515050	LONGEVITY	2,050.00	2,050.00	2,050.00	2,050.00	2,650.00	3,150.00	0.00%
CATEGORY TOTAL			415,721.13	420,932.00	431,261.00	431,261.00	434,129.00	434,361.00	2.45%
EXPENSES									
01155200	521010	ELECTRICITY	7,695.72	10,000.00	8,000.00	8,000.00	8,160.00	8,323.00	-20.00%
01155200	521020	NATURAL GAS	1,127.68	600.00	1,200.00	1,200.00	1,224.00	1,248.00	100.00%
01155200	523010	WATER	155.51	200.00	140.00	160.00	143.00	146.00	-20.00%
01155200	527050	COPIER MACHINE LEASE	27,981.10	7,000.00	1,400.00	1,400.00	1,428.00	1,457.00	-80.00%
01155200	530400	NETWORK SUPPORT	20,048.83	37,000.00	28,800.00	28,800.00	29,376.00	29,376.00	-22.16%
01155200	530430	DATA COMMUNICATIONS SERVICE	5,849.80	6,894.00	5,380.00	5,380.00	5,488.00	5,597.00	-21.96%
01155200	530460	PRINTER SUPPORT	125.38	2,000.00	500.00	500.00	510.00	520.00	-75.00%
01155200	530470	WORKSTATION SUPPORT	30,012.89	22,500.00	48,750.00	48,750.00	22,950.00	23,409.00	116.67%
01155200	530490	SERVER SUPPORT	43,591.64	84,000.00	62,888.00	62,888.00	64,086.00	65,308.00	-25.13%
01155200	530500	TRAINING & DEVELOPMENT	425.00	2,500.00	3,344.00	3,344.00	3,411.00	3,479.00	33.76%
01155200	530850	MUNIS SOFTWARE SUPPORT	57,483.06	59,000.00	60,335.00	60,335.00	53,927.00	55,005.00	2.26%
01155200	530920	CONTRACTED SERVICES	158,615.07	172,971.00	183,275.00	183,275.00	202,261.00	205,306.00	5.96%
01155200	530950	CONSULTING SERVICES	-	5,000.00	5,000.00	5,000.00	5,100.00	5,202.00	0.00%
01155200	534020	TELEPHONE	31,837.83	25,400.00	34,366.00	34,366.00	37,965.00	38,724.00	35.30%
01155200	534025	CELLULAR PHONES / MOBILE DATA	64,792.17	59,375.00	66,237.00	66,237.00	67,562.00	68,913.00	11.56%
01155200	534080	PAGING SERVICES	-	1,200.00	-	-	-	-	-100.00%
01155200	542010	OFFICE SUPPLIES	39,083.45	35,000.00	37,200.00	37,200.00	37,944.00	38,703.00	6.29%
01155200	542052	NETWORK HARDWARE	7,484.22	1,000.00	2,000.00	2,000.00	2,040.00	2,081.00	100.00%
01155200	542053	SERVER HARDWARE	354.46	1,000.00	2,000.00	2,000.00	2,040.00	2,081.00	100.00%
01155200	542054	WORKSTATION HARDWARE	8,218.12	4,000.00	2,000.00	2,000.00	2,040.00	2,081.00	-50.00%
01155200	571010	MILEAGE	2,223.93	3,000.00	2,200.00	2,200.00	2,200.00	2,200.00	-26.67%
01155200	571100	MEETINGS & CONFERENCES	100.00	500.00	200.00	200.00	204.00	208.00	-60.00%
01155200	579020	BILL OF PRIOR YEAR	-	3,819.03					-100.00%
01155800	570000	ENCUMBRANCES	12,045.00						
CATEGORY TOTAL			519,250.86	543,959.03	555,215.00	555,235.00	550,059.00	559,367.00	2.07%
DEPARTMENT TOTAL			934,971.99	964,891.03	986,476.00	986,496.00	984,188.00	993,728.00	2.24%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
161 TOWN CLERK			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01161100	511020	TOWN CLERK	80,056.68	86,219.00	83,230.00	83,230.00	84,479.00	84,479.00	-3.47%
01161100	511030	ASST TOWN CLERK	69,510.04	70,672.00	66,723.00	66,723.00	69,521.00	71,612.00	-5.59%
01161100	511510	RECORDS SUPERVISOR	55,462.48	52,457.00	53,246.00	53,246.00	53,692.00	53,469.00	1.50%
01161100	511520	ADMINISTRATIVE ASSISTANT	22,439.83	23,839.00	25,277.00	25,277.00	25,277.00	25,277.00	6.03%
01161100	512010	ELECTION WORKERS	26,656.87	10,266.00	25,818.00	25,818.00	18,132.00	25,818.00	151.49%
01161100	512015	REGISTRARS	3,050.51	2,340.00	4,181.00	4,181.00	2,949.00	4,181.00	78.68%
01161100	515050	LONGEVITY	3,540.00	3,708.00	3,958.00	3,958.00	4,708.00	4,708.00	6.74%
CATEGORY TOTAL			260,716.41	249,501.00	262,433.00	262,433.00	258,758.00	269,544.00	5.18%
EXPENSES									
01161200	530920	CONTRACTED SERVICES	-						
01161200	534010	POSTAGE	3,950.67	3,990.00	4,085.00	4,085.00	4,180.00	4,180.00	2.38%
01161200	534030	ADVERTISING-LEGAL	164.30	600.00	600.00	600.00	600.00	600.00	0.00%
01161200	534040	PRINTING SERVICES	4,513.16	4,000.00	4,600.00	4,600.00	4,600.00	4,600.00	15.00%
01161200	538040	RECORDS PRESERVATION	434.10	500.00	500.00	500.00	500.00	500.00	0.00%
01161200	542010	OFFICE SUPPLIES	541.07	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01161200	542012	ELECTION RELATED SUPPIES & SERVICES	8,698.73	7,175.00	10,075.00	10,075.00	8,725.00	8,725.00	40.42%
01161200	571010	TRAVEL - MILEAGE	195.49	1,000.00	1,000.00	700.00	1,000.00	1,000.00	-30.00%
01161200	571100	MEETINGS & CONFERENCES	597.70	1,750.00	1,340.00	1,340.00	1,750.00	1,750.00	-23.43%
01161200	573010	DUES & MEMBERSHIPS	863.12	1,130.00	770.00	770.00	845.00	845.00	-31.86%
01161800	570000	ENCUMBRANCES	1,500.00						
CATEGORY TOTAL			21,458.34	21,145.00	23,970.00	23,670.00	23,200.00	23,200.00	11.94%
DEPARTMENT TOTAL			282,174.75	270,646.00	286,403.00	286,103.00	281,958.00	292,744.00	5.71%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
170 PERMITTING OFFICE			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01170100	511020	ASSISTANT PLANNER	26,553.70	48,250.00	69,830.00	69,150.00	70,877.00	72,652.00	43.32%
01170100	511050	DIRECTOR LAND USE MANAGEMENT	106,213.44	109,963.00	111,613.00	106,575.00	108,174.00	108,174.00	-3.08%
01170100	511560	PERMITTING PROGRAM ASST	59,095.45	62,161.00	63,666.00	63,666.00	66,745.00	68,150.00	2.42%
01170100	512020	INTERN / DMS SUPPORT	4,393.74						
01170100	513120	SCHEDULED OVERTIME	1,093.48						
01170100	515050	LONGEVITY	600.00	600.00	984.00	600.00	600.00	1,200.00	0.00%
CATEGORY TOTAL			197,949.81	220,974.00	246,093.00	239,991.00	246,396.00	250,176.00	8.61%
EXPENSES									
01170200	530920	CONTRACTED SERVICES	26,540.00	35,830.00	36,089.00	36,089.00	36,976.00	36,976.00	0.72%
01170200	542010	OFFICE SUPPLIES	2,352.25	3,200.00	3,500.00	3,200.00	3,200.00	3,200.00	0.00%
01170200	571010	TRAVEL-MILEAGE	1,577.00	1,560.00	1,560.00	1,200.00	1,200.00	1,200.00	-23.08%
01170200	571100	MEETINGS & CONFERENCES	554.37	600.00	600.00	600.00	600.00	600.00	0.00%
01170200	573010	DUES AND MEMBERSHIPS	670.00	1,000.00	1,080.00	305.00	500.00	325.00	-69.50%
01170800	570000	ENCUMBRANCES							
CATEGORY TOTAL			31,693.62	42,190.00	42,829.00	41,394.00	42,476.00	42,301.00	-1.89%
DEPARTMENT TOTAL			229,643.43	263,164.00	288,922.00	281,385.00	288,872.00	292,477.00	6.92%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
171 CONSERVATION COMMISSION			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01171100	511020	CONSERVATION COORDINATOR	82,980.18	86,331.00	87,626.00	87,626.00	87,626.00	87,626.00	1.50%
01171100	515050	LONGEVITY	-				600.00	600.00	
CATEGORY TOTAL			82,980.18	86,331.00	87,626.00	87,626.00	88,226.00	88,226.00	1.50%
EXPENSES									
01171200	524090	CONTRACTED CLERICAL SERVICES	-		4,440.00	4,440.00	4,440.00	4,440.00	
01171200	530950	CONSULTING SERVICES	-						
01171200	534030	ADVERTISING - LEGAL	-		300.00	300.00	300.00	300.00	
01171200	538090	OTHER PURCHASED SERVICES	601.31	300.00	100.00	100.00	100.00	100.00	-66.67%
01171200	542080	OFFICE EQUIPMENT	-						
01171200	557090	CONSERVATION SUPPLIES	27.57	100.00	100.00	100.00	100.00	100.00	0.00%
01171200	571010	TRAVEL - MILEAGE	-	600.00	300.00	300.00	300.00	300.00	-50.00%
01171200	571100	MEETINGS & CONFERENCES	344.03	500.00	300.00	300.00	300.00	300.00	-40.00%
01171200	573010	DUES AND MEMBERSHIPS	738.00	750.00	765.00	765.00	765.00	765.00	2.00%
01171800	570000	ENCUMBRANCES							
CATEGORY TOTAL			1,710.91	2,250.00	6,305.00	6,305.00	6,305.00	6,305.00	180.22%
DEPARTMENT TOTAL			84,691.09	88,581.00	93,931.00	93,931.00	94,531.00	94,531.00	6.04%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
175 PLANNING BOARD			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01175100	511020	TOWN PLANNER	82,980.19	86,331.00	87,626.00	75,560.00	77,449.00	79,384.00	-12.48%
01175100	511050	LONGEVITY	-	600.00	600.00	-	-	-	-100.00%
CATEGORY TOTAL			82,980.19	86,931.00	88,226.00	75,560.00	77,449.00	79,384.00	-13.08%
EXPENSES									
01175200	524090	CONTRACTED CLERICAL SERVICES	2,275.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	0.00%
01175200	534030	ADVERTISING - LEGAL	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01175200	534040	PRINTING SERVICES	-	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01175200	538010	REGISTRY EXPENSES	-	150.00	150.00	150.00	150.00	150.00	0.00%
01175200	555015	BOOKS & SUBSCRIPTIONS	319.70	600.00	600.00	600.00	600.00	600.00	0.00%
01175200	570000	PLANNING STUDIES	-	5,000.00	15,000.00	5,000.00	5,000.00	5,000.00	0.00%
01175200	571010	TRAVEL-MILEAGE	38.69	150.00	150.00	150.00	150.00	150.00	0.00%
01175200	571100	MEETINGS & CONFERENCES	-	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00	-9.09%
01175200	573010	DUES & MEMBERSHIPS	575.00	265.00	305.00	305.00	485.00	305.00	15.09%
01175800	570000	ENCUMBRANCES	12,850.00						
CATEGORY TOTAL			16,058.39	12,705.00	23,645.00	13,645.00	13,825.00	13,645.00	7.40%
DEPARTMENT TOTAL			99,038.58	99,636.00	111,871.00	89,205.00	91,274.00	93,029.00	-10.47%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
176 ZONING BOARD OF APPEALS			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01176200	524090	CONTRACTUAL CLERICAL SERVICES	2,100.00	2,590.00	2,220.00	2,220.00	2,220.00	2,220.00	-14.29%
01176200	571100	MEETINGS & CONFERENCES	-	175.00	175.00	175.00	175.00	175.00	0.00%
01176800	570000	ENCUMBRANCES	175.00						
CATEGORY TOTAL			2,275.00	2,765.00	2,395.00	2,395.00	2,395.00	2,395.00	-13.38%
DEPARTMENT TOTAL			2,275.00	2,765.00	2,395.00	2,395.00	2,395.00	2,395.00	-13.38%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
192 TOWN HALL									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES									
01192100	511590	ADDITIONAL COVERAGE	576.45	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	-33.33%
01192100	511650	CUSTODIANS	38,402.99	39,119.00	39,699.00	39,699.00	39,889.00	39,699.00	1.48%
01192100	513120	OVERTIME	3,334.82	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01192100	515050	LONGEVITY	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,600.00	0.00%
CATEGORY TOTAL			43,414.26	44,719.00	44,799.00	44,799.00	44,989.00	45,299.00	0.18%
EXPENSES									
01192200	517070	CLOTHING ALLOWANCE	540.00	540.00	540.00	540.00	540.00	540.00	0.00%
01192200	521010	ELECTRICITY	15,502.43	19,000.00	16,500.00	16,500.00	16,500.00	16,500.00	-13.16%
01192200	521030	HEATING FUEL	6,314.71	4,400.00	6,000.00	6,000.00	6,000.00	6,000.00	36.36%
01192200	523010	WATER	1,779.25	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00%
01192200	524010	BUILDING MAINTENANCE	1,574.68	9,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-44.44%
01192200	524015	GROUNDS MAINTENANCE	13.49	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01192200	524020	VEHICLE MAINTENANCE	344.91	900.00	900.00	900.00	900.00	900.00	0.00%
01192200	524030	EQUIPMENT MAINTENANCE	-	1,000.00					-100.00%
01192200	524040	OFFICE EQUIPMENT MAINTENANCE	-	500.00					-100.00%
01192200	524100	BLDG MAINT SVCS - HVAC	10,972.24	4,000.00	7,000.00	7,000.00	7,000.00	7,000.00	75.00%
01192200	524103	BLD MAINT SVCS - GENERATOR & ELECTRIC	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01192200	524110	BLDG MAINT SVCS - ELEVATOR	1,675.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-50.00%
01192200	524112	BLD MAINT SVCS - FIRE/ALARM	924.52	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-66.67%
01192200	527030	POSTAGE METER RENTAL	2,894.42	2,389.00	2,400.00	2,400.00	2,400.00	2,400.00	0.46%
01192200	534010	POSTAGE	26,544.79	18,000.00	26,000.00	26,000.00	26,000.00	26,000.00	44.44%
01192200	541010	GASOLINE	679.70	800.00	800.00	800.00	800.00	800.00	0.00%
01192200	542020	COPIER SUPPLIES	3,864.54	5,100.00	4,000.00	4,000.00	4,000.00	4,000.00	-21.57%
01192200	543010	BULDING MAINTENANCE SUPPLIES	-						
01192200	543060	CUSTODIAL/CLEANING SUPPLIES	1,903.83	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00	25.00%
01192200	549080	BOTTLED WATER	987.86	900.00	1,000.00	1,000.00	1,000.00	1,000.00	11.11%
01192800	570000	ENCUMBRANCES	9,772.00						
CATEGORY TOTAL			86,288.37	79,529.00	79,540.00	79,540.00	79,540.00	79,540.00	0.01%
DEPARTMENT TOTAL			129,702.63	124,248.00	124,339.00	124,339.00	124,529.00	124,839.00	0.07%

Town of Westford									
Budget Worksheet									
199 PUBLIC BUILDINGS & PROPERTIES MAINTENANCE			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01199100	511200	FACILITIES DIRECTOR			28,326.00	21,245.00	28,751.00	28,751.00	
01199100	511500	OFFICE MANAGER			15,834.00	9,237.00	15,834.00	15,834.00	
01199100	511540	PROJECT INSPECTOR - FACILITIES TECH	38,860.42	38,540.00	39,118.00	39,118.00	39,118.00	39,118.00	1.50%
01199100	511570	OPM STIPEND	900.00	-					
01199100	511650	CUSTODIAN	9,820.33	9,743.00	9,887.00	9,887.00	9,887.00	9,887.00	1.48%
01199100	513120	OVERTIME	1,757.98	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-50.00%
01199100	515050	LONGEVITY	300.00	425.00	425.00	425.00	425.00	425.00	0.00%
CATEGORY TOTAL			51,638.73	52,708.00	95,590.00	81,912.00	96,015.00	96,015.00	55.41%
EXPENSES									
01199200	517070	UNIFORM ALLOWANCES	-	350.00	350.00	350.00	350.00	350.00	0.00%
01199200	521010	ELECTRICITY	697.91	950.00	850.00	850.00	850.00	850.00	-10.53%
01199200	521030	HEATING FUEL	770.37	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01199200	524010	BUILDING MAINTENANCE	2,326.75	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-40.00%
01199200	524015	GROUNDS MAINTENANCE	-	300.00	100.00	100.00	100.00	100.00	-66.67%
01199200	524100	BLDG MAINT SVCS - HVAC	3,798.52	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00	100.00%
01199200	524102	BLDG MAINT SVCS -PLUMBING	442.43	500.00	500.00	500.00	500.00	500.00	0.00%
01199200	524103	BLDG MAINT SVCS -ELECTRICAL REPAIRS	-	1,000.00	500.00	500.00	500.00	500.00	-50.00%
01199200	524107	BLDG MAINT SVCS -PAINT	-	500.00	500.00	500.00	500.00	500.00	0.00%
01199200	524108	BLDG MAINT SVCS -ROOF	-	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-50.00%
01199200	524115	BLDG MAINT - SECURITY	90.99	500.00	500.00	500.00	500.00	500.00	0.00%
01199200	530500	TRAINING & DEVELOPMENT	125.00	-	-	-	-	-	
01199200	530920	CONTRACTED SERVICES	13,496.35	2,500.00	5,800.00	5,800.00	5,800.00	5,800.00	132.00%
01199200	571010	TRAVEL - MILEAGE	-	-					
01199800	570000	ENCUMBRANCES	500.00						
CATEGORY TOTAL			22,248.32	18,100.00	18,100.00	18,100.00	18,100.00	18,100.00	0.00%
DEPARTMENT TOTAL			73,887.05	70,808.00	113,690.00	100,012.00	114,115.00	114,115.00	41.24%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
210 POLICE DEPARTMENT									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES									
01210100	511200	POLICE CHIEF	145,373.47	150,505.00	153,351.00	153,351.00	155,651.00	155,651.00	1.89%
01210100	511210	DEPUTY CHIEF	120,092.69	121,894.00	123,714.00	123,714.00	124,188.00	123,714.00	1.49%
01210100	511220	CAPTAIN	207,697.94	210,549.00	213,720.00	213,720.00	214,539.00	213,720.00	1.51%
01210100	511230	LIEUTENANTS	357,872.13	363,860.00	369,342.00	369,342.00	370,403.00	369,342.00	1.51%
01210100	511240	SERGEANTS	514,258.50	646,053.00	663,162.00	663,162.00	668,702.00	668,702.00	2.65%
01210100	511250	PATROLMEN	1,548,313.53	1,862,052.00	1,947,347.00	1,947,347.00	2,033,173.00	2,055,577.00	4.58%
01210100	511500	OFFICE MANAGER	57,620.97	59,979.00	63,094.00	63,094.00	63,579.00	63,337.00	5.19%
01210100	511511	RECORDS SUPERVISOR-OPERATIONAL	60,155.28	60,820.00	61,735.00	61,735.00	62,210.00	61,972.00	1.50%
01210100	511530	ADMINISTRATIVE ASSISTANT	45,394.45	47,288.00	49,413.00	49,413.00	51,287.00	52,638.00	4.49%
01210100	511650	MAINTENANCE WORKER II	50,047.26	51,959.00	52,728.00	52,728.00	53,134.00	52,931.00	1.48%
01210100	512100	QUINN BILL	455,529.75	197,342.00	200,455.00	200,455.00	201,581.00	201,030.00	1.58%
01210100	513120	OVERTIME	324,133.73	344,502.00	420,000.00	350,000.00	350,000.00	350,000.00	1.60%
01210100	513240	COURT APPEARANCES	30,491.95	41,468.00	39,000.00	39,000.00	39,000.00	39,000.00	-5.95%
01210100	513250	SPECIAL DETAILS	23,083.99	16,859.00	30,000.00	27,000.00	27,000.00	27,000.00	60.15%
01210100	513260	TRAINING WAGES	41,815.56	57,895.00	51,510.00	51,510.00	51,510.00	51,510.00	-11.03%
01210100	514010	SHIFT DIFFERENTIAL	39,641.48	50,000.00	46,500.00	46,500.00	46,500.00	46,500.00	-7.00%
01210100	514080	SPECIALTY STIPENDS	3,750.00	3,750.00	4,250.00	4,250.00	4,000.00	4,000.00	13.33%
01210100	514090	STIPEND / ACCREDITATION	59,938.08	50,400.00	53,400.00	53,400.00	52,400.00	52,400.00	5.95%
01210100	515010	HOLIDAY PAY	130,513.64	147,515.00	158,608.00	158,608.00	156,509.00	157,514.00	7.52%
01210100	515050	LONGEVITY	41,300.00	41,300.00	44,400.00	44,400.00	48,250.00	50,100.00	7.51%
01210100	515060	ON CALL	18,707.52	22,152.00	20,773.00	20,773.00	20,773.00	20,773.00	-6.23%
01210100	517090	RETIREMENT NOTICE INCENTIVE	7,860.00	4,880.00	5,000.00	5,000.00	5,000.00	5,000.00	2.46%
01210100	519020	SICK TIME BUYBACK	15,737.99	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	0.00%
01210100	519023	SICK TIME INCENTIVE	8,250.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	0.00%
01210100	519025	COMP TIME BUYOUT	5,303.58	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
CATEGORY TOTAL			4,312,883.49	4,572,872.00	4,791,352.00	4,718,352.00	4,819,239.00	4,842,261.00	3.18%
EXPENSES									
01210200	517020	PSYCHE/MED TESTING	3,650.70	2,430.00	5,760.00	5,760.00	5,760.00	5,760.00	137.04%
01210200	517070	UNIFORM ALLOWANCES	51,736.78	57,640.00	57,640.00	57,640.00	57,640.00	57,640.00	0.00%
01210200	521010	ELECTRICITY	42,277.01	37,000.00	64,000.00	44,000.00	44,000.00	44,000.00	18.92%
01210200	521020	NATURAL GAS	8,378.96	19,000.00	21,700.00	10,000.00	10,000.00	10,000.00	-47.37%
01210200	521030	GENERATOR FUEL - DIESEL	-	452.00	-	-	-	-	-100.00%
01210200	523010	WATER	3,470.90	3,300.00	3,500.00	3,500.00	3,500.00	3,500.00	6.06%
01210200	524010	MAINTENANCE BLDG & GRD	36,371.05	48,500.00	38,500.00	38,500.00	38,500.00	38,500.00	-20.62%
01210200	524020	VEHICLE MAINTENANCE	52,756.79	52,739.00	52,739.00	52,739.00	52,739.00	52,739.00	0.00%
01210200	524030	EQUIPMENT MAINTENANCE	11,726.72	9,502.00	14,000.00	14,000.00	14,000.00	14,000.00	47.34%
01210200	524060	COMMUNICATION EQUIP	2,475.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	25.00%
01210200	530500	TRAINING CLASSES	21,492.54	24,319.00	24,319.00	24,319.00	24,319.00	24,319.00	0.00%
01210200	534010	POSTAGE	1,351.62	1,200.00	1,400.00	1,400.00	1,400.00	1,400.00	16.67%
01210200	534030	ADVERTISING-LEGAL	-	400.00	400.00	400.00	400.00	400.00	0.00%
01210200	541010	GASOLINE	59,756.37	74,000.00	87,000.00	70,000.00	70,000.00	70,000.00	-5.41%
01210200	542010	OFFICE SUPPLIES	5,518.72	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%
01210200	542120	BULLET PROOF VESTS	-	-	-	-	-	-	-
01210200	549030	PRISONER MEALS	211.13	200.00	250.00	250.00	250.00	250.00	25.00%
01210200	552010	FIREARMS SUPPLIES	18,000.00	18,000.00	30,000.00	18,000.00	18,000.00	18,000.00	0.00%
01210200	552025	DEFENSIVE TACTICS EQUIPMENT	16,081.47	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01210200	552050	PHOTOGRAPHIC	3,080.01	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01210200	555015	BOOKS & SUBSCRIPTIONS	1,942.05	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
01210200	571100	MEETINGS & CONFERENCES	4,634.42	4,060.00	4,500.00	4,500.00	4,500.00	4,500.00	10.84%
01210200	573010	DUES & MEMBERSHIPS	6,664.04	5,754.00	6,664.00	6,664.00	6,664.00	6,664.00	15.82%
01210200	573020	NEMLEC	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	0.00%
01210200	579020	BILL OF PRIOR YEAR	-	414.77	-	-	-	-	-100.00%
01210200	580700	VEHICLES/CRUISERS	167,423.20	124,968.00	166,624.00	166,624.00	166,624.00	166,624.00	33.33%
01210200	585100	OFFICE FURNITURE	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01210800	570000	ENCUMBRANCES	16,389.00	-	-	-	-	-	-
CATEGORY TOTAL			542,133.48	517,123.77	612,741.00	552,041.00	552,041.00	552,041.00	6.75%
DEPARTMENT TOTAL			4,855,016.97	5,089,995.77	5,404,093.00	5,270,393.00	5,371,280.00	5,394,302.00	3.54%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
215 PUBLIC SAFETY COMMUNICATIONS									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES									
01215100	511280	UNIFORMED DISPATCH PERS	523,024.73	539,625.00	595,961.00	554,364.00	604,144.00	612,385.00	2.73%
01215100	511608	OPERATIONS ADMINISTRATOR	82,258.25	86,331.00	87,291.00	87,291.00	87,962.00	87,626.00	1.11%
01215100	513120	OVERTIME	182,484.62	107,025.00	92,025.00	92,025.00	92,025.00	92,025.00	-14.02%
01215100	513170	HOLIDAY OVERTIME	13,616.55	9,614.00	9,758.00	9,758.00	9,758.00	9,758.00	1.50%
01215100	513260	TRAINING WAGES	3,437.58	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
01215100	514010	SHIFT DIFFERENTIAL	15,713.13	15,660.00	17,618.00	15,660.00	15,690.00	15,660.00	0.00%
01215100	514090	STIPEND / ACCREDITATION	7,200.00	7,200.00	7,800.00	7,200.00	7,800.00	7,800.00	0.00%
01215100	515010	HOLIDAY PAY	22,957.90	24,811.00	27,401.00	25,488.00	27,777.00	28,156.00	2.73%
01215100	515050	LONGEVITY	5,900.00	6,350.00	7,100.00	7,100.00	7,350.00	9,650.00	11.81%
CATEGORY TOTAL			856,592.76	804,616.00	852,954.00	806,886.00	860,506.00	871,060.00	0.28%
EXPENSES									
01215200	517070	UNIFORM ALLOWANCES	7,123.82	7,560.00	8,190.00	6,930.00	7,560.00	7,560.00	-8.33%
01215200	524060	COMMUNICATIONS EQUIPMENT	1,212.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01215200	530920	CONTRACTED SERVICES	11,274.50	19,574.00	22,444.00	22,444.00	22,444.00	22,444.00	14.66%
01215200	542010	OFFICE SUPPLIES	371.97	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.00%
01215200	555015	BOOKS & SUBSCRIPTIONS	30.00	900.00	900.00	500.00	500.00	500.00	-44.44%
01215200	571100	MEETINGS & CONFERENCES	1,583.47	4,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-75.00%
01215200	573010	DUES & MEMBERSHIPS	1,279.00	3,487.00	1,450.00	1,450.00	1,450.00	1,450.00	-58.42%
01215800	570000	ENCUMBRANCES	14,646.00						
CATEGORY TOTAL			37,520.76	42,521.00	40,984.00	38,324.00	38,954.00	38,954.00	-9.87%
DEPARTMENT TOTAL			894,113.52	847,137.00	893,938.00	845,210.00	899,460.00	910,014.00	-0.23%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
220 FIRE DEPARTMENT			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01220100	511200	FIRE CHIEF	133,297.92	138,003.00	140,612.00	140,612.00	142,721.00	142,721.00	1.89%
01220100	511210	DEPUTY CHIEF	93,633.75	96,939.00	98,393.00	98,393.00	99,869.00	99,869.00	1.50%
01220100	511215	FIRE PREVENTION OFFICER	70,240.32	78,801.00	82,497.00	82,497.00	84,532.00	84,209.00	4.69%
01220100	511220	CAPTAINS	328,654.92	329,912.00	346,487.00	346,487.00	355,033.00	353,678.00	5.02%
01220100	511260	FIREFIGHTERS	1,372,849.65	1,511,901.00	1,746,444.00	1,689,726.00	1,794,950.00	1,792,046.00	11.76%
01220100	511265	CALL FIREFIGHTERS	10,679.71	25,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-40.00%
01220100	511500	OFFICE MANAGER	61,478.05	62,400.00	63,336.00	63,336.00	63,579.00	63,336.00	1.50%
01220100	513120	OVERTIME	374,016.29	371,296.00	379,700.00	379,700.00	387,294.00	395,040.00	2.26%
01220100	513170	HOLIDAY OVERTIME	26,516.78	37,011.00	42,696.00	42,696.00	43,462.00	43,462.00	15.36%
01220100	513260	TRAINING	15,808.65	17,800.00	19,800.00	19,800.00	20,156.00	20,519.00	11.24%
01220100	514050	EDUCATION INCENTIVE	143,434.27	161,849.00	165,584.00	164,834.00	167,432.00	167,193.00	1.84%
01220100	514080	CALL FF STIPENDS	-	4,500.00	750.00	750.00	750.00	750.00	-83.33%
01220100	514090	EMT STIPENDS	145,885.52	5,874.00	5,975.00	5,975.00	6,065.00	6,065.00	1.72%
01220100	515010	HOLIDAY PAY	80,870.90	87,315.00	98,174.00	95,783.00	100,352.00	100,544.00	9.70%
01220100	515050	LONGEVITY	33,600.00	40,300.00	41,900.00	41,900.00	45,000.00	45,500.00	3.97%
01220100	519020	SICK LEAVE / VACATION BUY BACK	1,741.24						
CATEGORY TOTAL			2,892,707.97	2,968,901.00	3,247,348.00	3,187,489.00	3,326,195.00	3,329,932.00	7.36%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
220 FIRE DEPARTMENT									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES									
01220200	517070	UNIFORM ALLOWANCES	25,192.31	24,000.00	30,525.00	29,600.00	29,600.00	29,600.00	23.33%
01220200	521010	ELECTRICITY	18,042.79	19,500.00	16,750.00	16,750.00	17,085.00	17,427.00	-14.10%
01220200	521020	NATURAL GAS	8,468.79	8,000.00	8,000.00	8,000.00	8,160.00	8,323.00	0.00%
01220200	523010	WATER	2,923.20	3,000.00	3,000.00	3,000.00	3,060.00	3,121.00	0.00%
01220200	523020	SEWER/SEPTIC	320.00	1,250.00	1,250.00	1,250.00	1,275.00	1,301.00	0.00%
01220200	524010	BUILDING MAINTENANCE	21,280.66	18,500.00	18,500.00	18,500.00	18,870.00	19,247.00	0.00%
01220200	524015	GROUNDS MAINTENANCE	1,320.31	1,500.00	1,500.00	1,500.00	1,530.00	1,561.00	0.00%
01220200	524020	VEHICLE MAINTENANCE	54,525.07	30,000.00	32,000.00	34,000.00	32,640.00	33,293.00	13.33%
01220200	524030	EQUIPMENT MAINTENANCE	6,932.81	10,000.00	10,000.00	8,000.00	10,200.00	10,404.00	-20.00%
01220200	524060	COMMUNICATIONS EQUIP	6,654.20	6,200.00	6,400.00	6,400.00	6,528.00	6,659.00	3.23%
01220200	534010	POSTAGE	258.62	500.00	400.00	400.00	400.00	400.00	-20.00%
01220200	534030	ADVERTISING-LEGAL	-	300.00	300.00	300.00	300.00	300.00	0.00%
01220200	534040	PRINTING SERVICES	193.02	400.00	400.00	400.00	400.00	400.00	0.00%
01220200	538090	FIRE ALARM PURCHASED SERVICES	15,946.60	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	0.00%
01220200	541010	GASOLINE	21,568.21	24,000.00	25,460.00	25,460.00	25,969.00	26,489.00	6.08%
01220200	542010	OFFICE SUPPLIES	967.52	1,500.00	1,000.00	1,000.00	1,500.00	1,500.00	-33.33%
01220200	542050	HARDWARE SUPPLIES	467.36	500.00	500.00	500.00	500.00	500.00	0.00%
01220200	542120	PROTECTIVE CLOTHING	27,060.29	27,500.00	30,000.00	30,000.00	30,000.00	30,000.00	9.09%
01220200	543010	BUILDING MAINTENANCE SUPPLIES	392.11	500.00	500.00	500.00	500.00	500.00	0.00%
01220200	543060	CUSTODIAL / CLEANING SUPPLIES	4,038.45	3,450.00	4,000.00	4,000.00	4,000.00	4,200.00	15.94%
01220200	548010	VEHICULAR PARTS & ACCESSORIES	19,614.58	25,000.00	25,000.00	25,000.00	25,500.00	26,010.00	0.00%
01220200	548020	VEHICULAR TIRES & TUBES	10,825.53	10,000.00	10,000.00	10,000.00	10,200.00	10,404.00	0.00%
01220200	549080	BOTTLED WATER	3,350.50	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	16.67%
01220200	552060	FIREFIGHTING SUPPLIES	11,372.10	15,000.00	16,500.00	16,500.00	16,830.00	17,167.00	10.00%
01220200	571010	TRAVEL-MILEAGE	540.09	1,500.00	750.00	750.00	750.00	750.00	-50.00%
01220200	571100	MEETINGS & CONFERENCES	2,824.04	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	0.00%
01220200	573010	DUES & MEMBERSHIPS	5,802.15	6,300.00	6,000.00	6,000.00	6,000.00	6,000.00	-4.76%
01220800	570000	ENCUMBRANCES	17,224.00						
CATEGORY TOTAL			288,105.31	276,200.00	287,035.00	286,110.00	290,097.00	293,856.00	3.59%
DEPARTMENT TOTAL			3,180,813.28	3,245,101.00	3,534,383.00	3,473,599.00	3,616,292.00	3,623,788.00	7.04%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
241 BUILDING DEPARTMENT			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01241100	511020	BUILDING COMMISSIONER	84,979.55	87,980.00	89,299.00	89,299.00	90,639.00	90,639.00	1.50%
01241100	511270	ASST BUILDING INSPECTOR	51,669.45	83,126.00	80,664.00	75,664.00	78,235.00	78,235.00	-8.98%
01241100	511275	WIRING INSPECTOR	43,978.50	44,638.00	45,314.00	45,314.00	45,314.00	45,314.00	1.51%
01241100	511275	WIRING INSPECTOR COVERAGE	-	3,137.00	3,137.00	3,137.00	3,137.00	3,137.00	0.00%
01241100	511277	GAS & PLUMBING INSPECTOR	37,895.98	50,227.00	50,981.00	50,981.00	50,981.00	50,981.00	1.50%
01241100	NEW	ZONING ENFORCEMENT INSPECTOR			26,044.00	26,044.00	26,436.00	26,436.00	
01241100	511510	RECORDS SUPERVISOR II	62,033.20	62,732.00	89,779.00	63,668.00	64,158.00	63,913.00	1.49%
01241100	512020	INTERN/DMS SUPPORT	-	5,100.00	5,100.00	5,100.00	5,100.00	5,200.00	0.00%
01241100	515050	LONGEVITY	3,120.00	3,184.00	3,676.00	3,676.00	3,676.00	3,926.00	15.45%
01241100	571010	TRAVEL - MILEAGE	4,080.00	4,500.00	4,500.00	4,500.00	4,500.00	4,600.00	0.00%
CATEGORY TOTAL			287,756.68	344,624.00	398,494.00	367,383.00	372,176.00	372,381.00	6.60%
EXPENSES									
01241200	517070	UNIFORM ALLOWANCES	-	300.00	300.00	300.00	300.00	300.00	0.00%
01241200	524020	VEHICLE MAINTENANCE	1,149.25	1,000.00	1,200.00	1,200.00	1,200.00	1,300.00	20.00%
01241200	530500	TRAINING & DEVELOPMENT	353.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.00%
01241200	534040	PRINTING SERVICES	90.00	500.00	300.00	300.00	300.00	300.00	-40.00%
01241200	538030	MICROFILMING SERVICE (ARCHIVING)	5,303.60	2,200.00	4,000.00	4,000.00	4,000.00	4,000.00	81.82%
01241200	541010	GASOLINE	346.07	550.00	500.00	500.00	500.00	500.00	-9.09%
01241200	542010	OFFICE SUPPLIES	325.41	275.00	325.00	325.00	325.00	325.00	18.18%
01241200	555015	BOOKS & SUBSCRIPTIONS	580.00	1,000.00	750.00	750.00	550.00	1,200.00	-25.00%
01241200	571010	TRAVEL - MILEAGE	5,760.07	6,700.00	6,000.00	6,000.00	6,000.00	6,000.00	-10.45%
01241200	571100	MEETINGS & CONFERENCES	1,575.00	1,550.00	1,600.00	1,600.00	1,575.00	1,575.00	3.23%
01241200	573010	DUES AND MEMBERSHIPS	635.00	780.00	700.00	700.00	700.00	700.00	-10.26%
01241800	570000	ENCUMBRANCES							
CATEGORY TOTAL			16,117.40	16,855.00	17,675.00	16,675.00	16,450.00	17,200.00	-1.07%
DEPARTMENT TOTAL			303,874.08	361,479.00	416,169.00	384,058.00	388,626.00	389,581.00	6.25%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
244 SEALER WEIGHTS & MEASURES			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01244200	530920	CONTRACTED SERVICES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
CATEGORY TOTAL			3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
DEPARTMENT TOTAL			3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
291 EMERGENCY MANAGEMENT			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01291100	511050	CO-DIRECTOR	4,223.00	4,328.00	4,392.00	4,392.00	4,457.00	4,457.00	1.48%
01291100	511055	CO-DIRECTOR	4,223.00	4,328.00	4,392.00	4,392.00	4,457.00	4,457.00	1.48%
CATEGORY TOTAL			8,446.00	8,656.00	8,784.00	8,784.00	8,914.00	8,914.00	1.48%
EXPENSES									
01291200	517070	CLOTHING ALLOWANCE	-	100.00	-	-	-	-	-100.00%
01291200	524020	VEHICLE MAINTENANCE	747.46	400.00	500.00	500.00	500.00	500.00	25.00%
01291200	524030	EQUIPMENT MAINTENANCE	230.00	350.00	350.00	350.00	350.00	350.00	0.00%
01291200	524060	COMMUNICATIONS EQUIP MAINT	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	0.00%
01291200	534010	POSTAGE	-	-	100.00	100.00	100.00	100.00	-
01291200	541010	GASOLINE	-	100.00	-	-	-	-	-100.00%
01291200	545010	CUSTODIAL / CLEANING SUPPLIES	48.19	-	-	-	-	-	-
01291200	548010	VEHICULAR PARTS & ACCESSORIES	399.97	250.00	250.00	250.00	250.00	250.00	0.00%
01291200	552090	OTHER PUBLIC SAFETY SUPPLIES	1,486.16	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01291200	571010	TRAVEL - MILEAGE	-	50.00	50.00	50.00	50.00	50.00	0.00%
01291200	585000	ADDITIONAL EQUIPMENT	-	-	-	-	-	-	-
CATEGORY TOTAL			4,561.78	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	0.00%
DEPARTMENT TOTAL			13,007.78	13,056.00	13,184.00	13,184.00	13,314.00	13,314.00	0.98%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
292 ANIMAL CONTROL			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01292100	511020	ANIMAL CONTROL OFFICER	51,642.42	54,810.00	55,625.00	55,625.00	55,838.00	55,625.00	1.49%
01292100	513110	VACATION / SICK / EMERG.OVERTIME	4,068.56	9,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-44.44%
01292100	515050	LONGEVITY	850.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00%
CATEGORY TOTAL			56,560.98	64,910.00	61,725.00	61,725.00	61,938.00	61,725.00	-4.91%
EXPENSES									
01292200	517070	UNIFORM ALLOWANCES	302.89	470.00	470.00	470.00	470.00	470.00	0.00%
01292200	521010	ELECTRICITY	896.01	800.00	1,000.00	1,000.00	1,000.00	1,000.00	25.00%
01292200	523010	WATER / SEWER	77.12	80.00	80.00	80.00	80.00	80.00	0.00%
01292200	524010	KENNEL MAINTENANCE	-	500.00	500.00	500.00	500.00	500.00	0.00%
01292200	524020	VEHICLE MAINTENANCE	431.53	700.00	700.00	700.00	700.00	700.00	0.00%
01292200	541010	GASOLINE	122.08	500.00	300.00	300.00	300.00	300.00	-40.00%
01292200	542010	OFFICE SUPPLIES	-	-	-	-	-	-	-
01292200	543060	CUSTODIAL / CLEANING SUPPLIES	-	-	-	-	-	-	-
01292200	552080	ANIMAL CONTROL SUPPLIES	530.25	250.00	250.00	250.00	250.00	250.00	0.00%
01292200	571100	MEETINGS & CONFERENCES	-	-	-	-	-	-	-
01292200	573010	DUES AND MEMBERSHIPS	-	-	-	-	-	-	-
01292800	570000	ENCUMBRANCES	1,948.00	-	-	-	-	-	-
CATEGORY TOTAL			4,307.88	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00%
DEPARTMENT TOTAL			60,868.86	68,210.00	65,025.00	65,025.00	65,238.00	65,025.00	-4.67%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
294 TREE WARDEN			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01294100	511020	TREE WARDEN	2,112.00	2,144.00	2,176.00	2,176.00	2,209.00	2,209.00	1.49%
CATEGORY TOTAL			2,112.00	2,144.00	2,176.00	2,176.00	2,209.00	2,209.00	1.49%
EXPENSES									
01294200	530920	CONTRACTED SERVICES	34,974.96	35,000.00	50,000.00	35,000.00	50,000.00	50,000.00	0.00%
01294200	570000	TOWN FOREST MGMT EXPENSES	-						
01294800	570000	ENCUMBRANCES							
CATEGORY TOTAL			34,974.96	35,000.00	50,000.00	35,000.00	50,000.00	50,000.00	0.00%
DEPARTMENT TOTAL			37,086.96	37,144.00	52,176.00	37,176.00	52,209.00	52,209.00	0.09%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
300 WESTFORD PUBLIC SCHOOLS			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
01300100	510000	OPERATING BUDGET	53,404,405.40	56,555,517.82	59,229,419.00	57,997,394.00	59,825,471.00	61,321,108.00	2.55%
01300800	570000	ENCUMBRANCES	1,005,494.49						
DEPARTMENT TOTAL			54,409,899.89	56,555,517.82	59,229,419.00	57,997,394.00	59,825,471.00	61,321,108.00	2.55%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
310 NASHOBA VALLEY TECH			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
01310200	569010	NASHOBA TECH ASSESSMENT	694,652.00	706,472.00	828,888.00	828,888.00	849,610.00	870,850.00	17.33%
DEPARTMENT TOTAL			694,652.00	706,472.00	828,888.00	828,888.00	849,610.00	870,850.00	17.33%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
410 ENGINEERING			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01410100	511020	TOWN ENGINEER	100,806.54	104,366.00	105,931.00	105,931.00	107,520.00	107,520.00	1.50%
01410100	511030	ASST TOWN ENGINEER	86,324.81	89,373.00	90,714.00	90,714.00	92,075.00	92,075.00	1.50%
01410100	511540	PROJECT INSPECTOR - FACILITIES TECH	37,970.18	38,540.00	39,118.00	39,118.00	39,118.00	39,118.00	1.50%
01410100	515050	LONGEVITY	1,750.00	1,925.00	1,875.00	1,875.00	2,375.00	2,375.00	-2.60%
CATEGORY TOTAL			226,851.53	234,204.00	237,638.00	237,638.00	241,088.00	241,088.00	1.47%
EXPENSES									
01410200	513250	SPECIAL DETAILS	-	560.00	560.00	560.00	560.00	560.00	0.00%
01410200	524030	EQUIPMENT MAINTENANCE	765.24	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01410200	530700	ENGINEERING SERVICES	4,650.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
01410200	534030	ADVERTISING	297.94	250.00	250.00	250.00	250.00	250.00	0.00%
01410200	542010	OFFICE SUPPLIES	993.42	850.00	850.00	850.00	850.00	850.00	0.00%
01410200	555015	BOOKS & SUBSCRIPTIONS	-	250.00	250.00	250.00	250.00	250.00	0.00%
01410200	571010	TRAVEL-MILEAGE	76.47	200.00	200.00	200.00	200.00	200.00	0.00%
01410200	571100	MEETINGS & CONFERENCES	615.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
01410200	573010	DUES AND MEMBERSHIPS	1,226.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00%
01410200	585000	EQUIPMENT	1,470.51	500.00	500.00	500.00	500.00	500.00	0.00%
01410800	570000	ENCUMBRANCES	116.00						
CATEGORY TOTAL			10,210.58	8,910.00	8,910.00	8,910.00	8,910.00	8,910.00	0.00%
DEPARTMENT TOTAL			237,062.11	243,114.00	246,548.00	246,548.00	249,998.00	249,998.00	1.41%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
421 HIGHWAY DEPARTMENT									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES									
01421100	511020	HIGHWAY SUPERINTENDENT	103,425.89	107,077.00	108,684.00	108,684.00	110,314.00	110,314.00	1.50%
01421100	511500	OFFICE MANAGER	61,478.04	62,400.00	63,337.00	63,337.00	63,579.00	63,337.00	1.50%
01421100	511520	ADMINISTRATIVE ASSISTANT	48,154.50	50,328.00	52,638.00	52,638.00	52,839.00	52,638.00	4.59%
01421100	511610	CREW SUPERVISORS	144,941.05	153,652.00	155,978.00	155,978.00	156,225.00	155,978.00	1.51%
01421100	511611	OPERATIONS SUPERVISOR	78,028.56	79,198.00	80,388.00	80,388.00	80,696.00	80,388.00	1.50%
01421100	511612	MECHANICS SUPERVISOR	18,635.58	68,967.00	70,011.00	70,011.00	70,279.00	70,011.00	1.51%
01421100	511613	PARKS SUPERVISOR	27,799.24	29,067.00	29,507.00	29,507.00	29,507.00	29,507.00	1.51%
01421100	511614	CEMETERY SUPERVISOR	25,581.60	26,744.00	27,148.00	27,148.00	27,148.00	27,148.00	1.51%
01421100	511630	MECHANIC	74,922.73	60,928.00	61,847.00	61,847.00	62,084.00	61,847.00	1.51%
01421100	511660	EQUIPMENT OPERATORS / LABORERS	630,607.86	678,796.00	721,010.00	700,752.00	728,448.00	731,566.00	3.23%
01421100	512280	SEASONAL STAFF	17,711.96	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
01421100	513120	OVERTIME - WEEKEND CALL	33,505.60	38,843.00	36,673.00	36,673.00	36,673.00	36,673.00	-5.59%
01421100	513160	OTHER OVERTIME	38,107.75	21,013.00	32,000.00	32,000.00	32,000.00	32,000.00	52.29%
01421100	514090	DEPARTMENTAL STIPENDS	48,164.27	57,840.00	58,540.00	56,990.00	58,540.00	58,540.00	-1.47%
01421100	515050	LONGEVITY	21,200.00	20,950.00	22,375.00	22,375.00	23,675.00	23,925.00	6.80%
CATEGORY TOTAL			1,372,264.63	1,475,803.00	1,540,136.00	1,518,328.00	1,552,007.00	1,553,872.00	2.88%
EXPENSES									
01421200	513250	SPECIAL DETAILS	73,415.55	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%
01421200	517070	UNIFORM ALLOWANCES	18,056.56	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00%
01421200	521010	ELECTRICITY	29,954.69	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	0.00%
01421200	521020	NATURAL GAS	25,562.10	24,000.00	26,000.00	26,000.00	26,000.00	26,000.00	8.33%
01421200	523010	WATER	2,694.44	2,000.00	2,800.00	2,800.00	2,800.00	2,800.00	40.00%
01421200	524010	BUILDING MAINTENANCE	35,805.86	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	0.00%
01421200	524014	ROAD MAINTENANCE	44,684.14	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00%
01421200	524020	VEHICLE MAINTENANCE	179,669.02	178,635.00	178,635.00	178,635.00	178,635.00	178,635.00	0.00%
01421200	524030	EQUIPMENT MAINTENANCE	15,543.07	5,500.00	55,500.00	55,500.00	55,500.00	55,500.00	909.09%
01421200	524053	PHONE ALLOWANCE	-	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	0.00%
01421200	524060	COMMUNICATIONS EQUIPMENT MAINTENANCE	5,063.37	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
01421200	524100	BLD MAINT SVCS - HVAC	14,362.22	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01421200	524110	BLD MAINT SVCS - ELEVATOR	1,062.50	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00%
01421200	524112	BLD MAINT SVCS - FIRE/ALARM	3,490.10	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
01421200	525020	DRAINAGE MAINTENANCE	20,202.24	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	0.00%
01421200	525030	SIDEWALK MAINTENANCE	9,564.07	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01421200	525040	TRAFFIC LINES / CROSSWALK MAINTENANCE	11,628.80	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00	0.00%
01421200	525050	SIGNAL MAINTENANCE	4,852.23	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
01421200	525092	BRUSH CHIPPING SERVICES	2,639.94	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
01421200	529090	DAM REPAIR	8,932.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
01421200	530310	DRUG AND ALCOHOL TESTING	530.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01421200	530500	TRAINING & DEVELOPMENT	1,666.02	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01421200	530920	CONTRACTED SERVICES	1,600.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
01421200	534030	ADVERTISING	1,287.00	800.00	800.00	800.00	800.00	800.00	0.00%
01421200	541020	DIESEL FUEL	44,238.64	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	0.00%
01421200	542010	OFFICE SUPPLIES	2,343.01	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
01421200	552030	SIGNS / POSTS SUPPLIES	25,229.95	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00%
01421200	554010	RESURFACE MATERIAL	55,846.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00%
01421200	554100	OTHER PUBLIC WORKS SUPPLIES	3,385.50	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
01421200	571100	MEETINGS & CONFERENCES	2,852.56	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01421200	573010	DUES AND MEMBERSHIPS	380.00	325.00	443.00	443.00	443.00	443.00	36.31%
01421800	570000	ENCUMBRANCES	28,565.00						
CATEGORY TOTAL			675,106.58	678,260.00	731,178.00	731,178.00	731,178.00	731,178.00	7.80%
DEPARTMENT TOTAL			2,047,371.21	2,154,063.00	2,271,314.00	2,249,506.00	2,283,185.00	2,285,050.00	4.43%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
423 SNOW & ICE			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01423100	513110	EMERGENCY OVERTIME	320,843.57	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%
CATEGORY TOTAL			320,843.57	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%
EXPENSES									
01423200	524030	EQUIPMENT MAINTENANCE	29,431.75	32,345.00					-100.00%
01423200	529030	CONTRACTED SNOW REMOVAL	84,317.50	101,090.00	101,090.00	101,090.00	101,090.00	101,090.00	0.00%
01423200	541010	GASOLINE	28,635.13	11,820.00	21,820.00	21,820.00	21,820.00	21,820.00	84.60%
01423200	548050	PLOW BLADES	4,269.40	5,720.00					-100.00%
01423200	554020	SAND AND SALT	329,587.94	173,025.00	201,090.00	201,090.00	201,090.00	201,090.00	16.22%
CATEGORY TOTAL			476,241.72	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	0.00%
DEPARTMENT TOTAL			797,085.29	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
424 STREET LIGHTS									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES									
01424200	521010	ELECTRICITY STREET LIGHTS	96,130.64	109,500.00	100,000.00	100,000.00	100,000.00	100,000.00	-8.68%
01424200	525015	STREET LIGHT MAINTENANCE	13,753.69	5,000.00	14,500.00	14,500.00	14,500.00	14,500.00	190.00%
01424200	579020	BILL OF PRIOR YEAR	-						
01424800	570000	ENCUMBRANCES							
CATEGORY TOTAL			109,884.33	114,500.00	114,500.00	114,500.00	114,500.00	114,500.00	0.00%
DEPARTMENT TOTAL			109,884.33	114,500.00	114,500.00	114,500.00	114,500.00	114,500.00	0.00%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
427 STORMWATER MANAGEMENT			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01427200	529060	STREET WASTE DISPOSAL SERV	22,480.55	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
01427200	529080	TESTING / WATER QUALITY SERV	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01427200	530700	ENGINEERING SERVICES	4,800.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
01427200	530920	SYSTEM UPGRADE SERVICES	372.88	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
01427800	570000	ENCUMBRANCES							
CATEGORY TOTAL			27,653.43	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
DEPARTMENT TOTAL			27,653.43	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
HIGHWAY DEPARTMENT TOTAL			2,981,994.26	2,716,563.00	2,833,814.00	2,812,006.00	2,845,685.00	2,847,550.00	3.51%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
432 RECYCLING			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01432200	529050	CURBSIDE COLLECTION-RECYCLING	418,614.56	437,750.00	450,890.00	450,890.00	464,420.00	478,360.00	3.00%
01432200	529060	DISPOSAL SERVICES	25,774.93	55,000.00	50,000.00	40,000.00	50,000.00	50,000.00	-27.27%
01432200	529065	FUEL SURCHARGE/CREDIT	3,292.74	6,880.00	6,000.00	6,000.00	6,000.00	6,000.00	-12.79%
01432200	529070	HAZARDOUS WASTE DISPOSAL	10,005.53		12,000.00	12,000.00		12,000.00	
01432200	542040	FORMS-PRINTING	1,025.00						
01432800	570000	ENCUMBRANCES							
CATEGORY TOTAL			458,712.76	499,630.00	518,890.00	508,890.00	520,420.00	546,360.00	1.85%
DEPARTMENT TOTAL			458,712.76	499,630.00	518,890.00	508,890.00	520,420.00	546,360.00	1.85%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
433 SOLID WASTE									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES									
01433200	529040	CURBSIDE COLLECTION-SOLID WASTE	630,691.40	629,012.00	660,463.00	660,463.00	693,487.00	728,162.00	5.00%
01433200	529060	NESWC FEES	509,633.60	530,000.00	549,875.00	549,875.00	570,496.00	591,890.00	3.75%
01433200	529080	LANDFILL MONITORING	9,637.23	10,500.00	10,000.00	10,000.00	10,000.00	10,000.00	-4.76%
01433200	540000	SUPPLIES	-						
01433800	570000	ENCUMBRANCES							
CATEGORY TOTAL			1,149,962.23	1,169,512.00	1,220,338.00	1,220,338.00	1,273,983.00	1,330,052.00	4.35%
DEPARTMENT TOTAL			1,149,962.23	1,169,512.00	1,220,338.00	1,220,338.00	1,273,983.00	1,330,052.00	4.35%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
442 WASTEWATER TREATMENT MANAGEMENT			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
01442200	525025	CENTER SEWER SYSTEM MAINTENANCE	2,056.25	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
01442226	524085	ABBOT REPAIRS & SERVICES	10,530.42	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01442226	524101	ABBOT BUILDING MAINTENANCE SVCS - SE	3,267.12	3,117.00	3,273.00	3,273.00	3,437.00	3,609.00	5.00%
01442226	529060	ABBOT SLUDGE PUMPING & REMOVAL	3,358.89	3,960.00	4,158.00	4,158.00	4,366.00	4,585.00	5.00%
01442226	529080	ABBOT MONITORING / TESTING SERVICES	3,994.95	3,750.00	3,938.00	3,938.00	4,135.00	4,342.00	5.01%
01442226	530920	ABBOT CONTRACTED SERVICES	24,410.30	25,325.00	26,591.00	26,591.00	27,921.00	29,318.00	5.00%
01442226	543195	ABBOT SEPTIC SUPPLIES	548.86	569.00	597.00	597.00	627.00	659.00	4.92%
01442227	524085	BLANCHARD REPAIRS & SERVICES	1,893.57	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
01442227	524101	BLANCHARD BUILDING MAINTENANCE SVC	3,267.12	3,117.00	3,273.00	3,273.00	3,437.00	3,609.00	5.00%
01442227	529060	BLANCHARD SLUDGE PUMPING & REMOVAL	3,678.20	3,960.00	4,158.00	4,158.00	4,366.00	4,585.00	5.00%
01442227	529080	BLANCHARD MONITORING / TESTING SERVI	4,598.27	4,382.00	4,601.00	4,601.00	4,832.00	5,073.00	5.00%
01442227	530920	BLANCHARD CONTRACTED SERVICES	24,410.30	25,325.00	26,591.00	26,591.00	27,921.00	29,317.00	5.00%
01442227	543195	BLANCHARD SEPTIC SUPPLIES	548.86	569.00	597.00	597.00	627.00	659.00	4.92%
01442228	524085	STONY BROOK REPAIRS & SERVICES	4,036.31	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01442228	524101	STONY BROOK BUILDING MAINTENANCE S	3,267.12	3,117.00	3,273.00	3,273.00	3,437.00	3,609.00	5.00%
01442228	529060	STONY BROOK SLUDGE PUMPING & REMOV	3,358.95	3,960.00	4,158.00	4,158.00	4,366.00	4,585.00	5.00%
01442228	529080	STONY BROOK MONITORING / TESTING SER	11,864.42	12,328.00	12,944.00	12,944.00	13,592.00	14,271.00	5.00%
01442228	530920	STONY BROOK CONTRACTED SERVICES	24,410.30	25,325.00	26,591.00	26,591.00	27,921.00	29,317.00	5.00%
01442228	543195	STONY BROOK SEPTIC SUPPLIES	548.86	569.00	597.00	597.00	627.00	659.00	4.92%
01442229	524085	WA REPAIRS & SERVICES	13,046.94	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
01442229	524101	WA BUILDING MAINTENANCE SVCS - SEPTIC	3,267.12	3,117.00	3,273.00	3,273.00	3,437.00	3,609.00	5.00%
01442229	529060	WA SLUDGE PUMPING & REMOVAL	3,678.20	3,960.00	4,158.00	4,158.00	4,366.00	4,585.00	5.00%
01442229	529080	WA MONITORING / TESTING SERVICES	18,884.62	20,191.00	21,200.00	21,200.00	22,260.00	23,373.00	5.00%
01442229	530920	WA CONTRACTED SERVICES	24,410.26	25,325.00	26,591.00	26,591.00	27,921.00	29,317.00	5.00%
01442229	543195	WA SEPTIC SUPPLIES	512.84	569.00	597.00	597.00	627.00	659.00	4.92%
01442800	570000	ENCUMBRANCES	3,870.00						
CATEGORY TOTAL			201,719.05	228,535.00	237,159.00	237,159.00	246,223.00	255,740.00	3.77%
DEPARTMENT TOTAL			201,719.05	228,535.00	237,159.00	237,159.00	246,223.00	255,740.00	3.77%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
491 CEMETERY DEPARTMENT			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01491100	511020	DIRECTOR	14,692.00	15,514.00					-100.00%
01491100	511530	SENIOR ASSISTANT	15,070.15	18,722.00	39,033.00	14,573.00	15,011.00	15,547.00	-22.16%
01491100	511614	CEMETERY SUPERVISOR	35,116.56	36,712.00	37,267.00	37,267.00	37,267.00	37,267.00	1.51%
01491100	511660	EQUIPMENT OPERATORS / LABORERS	-	-	26,522.00	26,522.00	30,382.00	31,288.00	
01491100	512280	SEASONAL STAFF	6,500.00	6,500.00	6,400.00	6,400.00	6,400.00	6,400.00	-1.54%
01491100	513160	SEASONAL OVERTIME	3,901.01	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	0.00%
01491100	515050	LONGEVITY	1,480.00	1,900.00	1,050.00	1,050.00	1,050.00	1,050.00	-44.74%
CATEGORY TOTAL			76,759.72	83,648.00	114,572.00	90,112.00	94,410.00	95,852.00	7.73%
EXPENSES									
01491200	521010	ELECTRICITY	667.10	600.00	725.00	725.00	725.00	725.00	20.83%
01491200	521040	PROPANE GAS	2,394.96	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	25.00%
01491200	523010	WATER	129.76	200.00	150.00	150.00	150.00	150.00	-25.00%
01491200	524015	GROUNDS MAINTENANCE	3,619.57	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01491200	524020	VEHICLE MAINTENANCE			3,000.00	3,000.00	3,000.00	3,000.00	
01491200	524030	EQUIPMENT MAINTENANCE	5,230.05	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-50.00%
01491200	524090	OTHER CONTRACTUAL SERVICES	748.56	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01491200	527010	BUILDING LEASE	-	6,664.00	-	-	-	-	-100.00%
01491200	527015	ADDL BULDING EXPENSES - LEASED	-	150.00	-	-	-	-	-100.00%
01491200	541010	GASOLINE	3,656.56	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01491200	542010	OFFICE SUPPLIES	178.86	200.00	200.00	200.00	200.00	200.00	0.00%
01491200	571100	MEETINGS & CONFERENCES	65.00	145.00	145.00	145.00	145.00	145.00	0.00%
01491200	573010	DUES & MEMBERSHIPS	100.00	100.00	100.00	100.00	100.00	100.00	0.00%
01491800	570000	ENCUMBRANCES							
CATEGORY TOTAL			16,790.42	23,059.00	17,820.00	17,820.00	17,820.00	17,820.00	-22.72%
DEPARTMENT TOTAL			93,550.14	106,707.00	132,392.00	107,932.00	112,230.00	113,672.00	1.15%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
510 BOARD OF HEALTH									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES									
01510100	511020	HEALTH DIRECTOR	96,162.81	93,177.00	94,575.00	94,575.00	95,994.00	95,994.00	1.50%
01510100	511030	HEALTH AGENT	71,029.06	74,546.00	78,235.00	78,235.00	78,235.00	78,235.00	4.95%
01510100	511050	DIRECTOR - ENVIRON SERVICES	68,231.03	79,298.00	80,487.00	80,487.00	81,694.00	81,694.00	1.50%
01510100	511272	FOOD INSPECTOR	32,560.68	33,036.00	33,531.00	33,531.00	33,531.00	33,531.00	1.50%
01510100	511380	NURSE	59,351.40	61,215.00	62,135.00	62,135.00	63,314.00	63,314.00	1.50%
01510100	511390	SUBSTANCE ABUSE COORDINATOR	30,991.82	32,229.00	33,531.00	33,531.00	33,531.00	33,531.00	4.04%
01510100	511520	ADMINISTRATIVE ASSISTANT	51,090.75	51,656.00	52,436.00	52,436.00	52,839.00	52,638.00	1.51%
01510100	511590	OTHER SUPPORT STAFF	2,503.06						
01510100	515050	LONGEVITY	5,126.00	2,646.00	3,624.00	3,624.00	3,624.00	4,474.00	36.96%
CATEGORY TOTAL			417,046.61	427,803.00	438,554.00	438,554.00	442,762.00	443,411.00	2.51%
EXPENSES									
01510200	524020	VEHICLE MAINTENANCE	826.38	1,600.00	1,500.00	1,500.00	1,500.00	1,500.00	-6.25%
01510200	524090	CONTRACTED CLERICAL SERVICES	1,575.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%
01510200	529070	BIOHAZARD WASTE DISPOSAL	1,137.25	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	-25.00%
01510200	529080	LABORATORY SERVICES	9.50	500.00	500.00	500.00	500.00	500.00	0.00%
01510200	530350	DENTAL SERVICES	2,723.72	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00%
01510200	530950	CONSULTING SERVICES	3,671.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	16.67%
01510200	534030	ADVERTISING - LEGAL	-	500.00	500.00	500.00	500.00	500.00	0.00%
01510200	534040	PRINTING SERVICES	4,753.25	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00%
01510200	541010	GASOLINE	548.21	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	-16.67%
01510200	542010	OFFICE SUPPLIES	4,427.31	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	0.00%
01510200	550010	HEALTH / MEDICAL SUPPLIES	2,487.60	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00	10.00%
01510200	555015	BOOKS & SUBSCRIPTIONS	-	150.00	150.00	150.00	150.00	150.00	0.00%
01510200	571010	TRAVEL - MILEAGE	1,746.29	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00%
01510200	571100	MEETINGS & CONFERENCES	2,468.21	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01510200	573010	DUES & MEMBERSHIPS	915.00	900.00	950.00	950.00	950.00	950.00	5.56%
01510800	570000	ENCUMBRANCES							
CATEGORY TOTAL			27,288.72	31,750.00	31,700.00	31,700.00	31,700.00	31,700.00	-0.16%
DEPARTMENT TOTAL			444,335.33	459,553.00	470,254.00	470,254.00	474,462.00	475,111.00	2.33%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
540 SENIOR CENTER									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES									
01540100	511510	RECORDS SUPERVISOR	56,395.60	57,238.00	58,099.00	58,099.00	58,099.00	58,099.00	1.50%
01540100	511550	SENIOR ASSISTANT	37,897.20	39,620.00	41,404.00	41,404.00	42,654.00	43,927.00	4.50%
01540100	511650	MAINTENANCE WORKER I	33,746.10	41,899.00	49,623.00	44,663.00	49,623.00	49,623.00	6.60%
01540100	512040	EVENING SUPERVISORS	8,831.17	9,101.00	9,264.00	9,264.00	9,403.00	9,403.00	1.79%
01540100	515050	LONGEVITY	1,436.50	1,440.00	1,440.00	1,440.00	1,440.00	2,040.00	0.00%
01540100	529030	SNOW REMOVAL COVERAGE	1,008.43	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
CATEGORY TOTAL			139,315.00	150,298.00	160,830.00	155,870.00	162,219.00	164,092.00	3.71%
EXPENSES									
01540200	517070	UNIFORM ALLOWANCES	250.50	250.00	250.00	250.00	300.00	300.00	0.00%
01540200	521010	ELECTRICITY	21,495.27	21,000.00	22,000.00	22,000.00	22,500.00	22,500.00	4.76%
01540200	521020	NATURAL GAS	9,848.04	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00%
01540200	523010	WATER	1,537.86	2,100.00	1,800.00	1,800.00	1,800.00	1,900.00	-14.29%
01540200	523020	SEWER/SEPTIC	3,293.00	1,600.00	3,400.00	3,400.00	3,400.00	3,550.00	112.50%
01540200	524010	BUILDING MAINTENANCE	4,005.30	4,000.00	4,000.00	4,000.00	4,300.00	4,300.00	0.00%
01540200	524030	EQUIPMENT MAINTENANCE	1,614.36	1,500.00	1,600.00	1,600.00	1,800.00	1,800.00	6.67%
01540200	524100	BLDG MAINT SVCS - HVAC	12,908.05	23,000.00	12,900.00	10,000.00	13,000.00	14,000.00	-56.52%
01540200	524103	BLDG MAINT SVCS - GENERATOR	225.00	300.00	225.00	225.00	250.00	250.00	-25.00%
01540200	524110	BLDG MAINT SVCS - ELEVATOR	2,078.00	2,000.00	2,150.00	2,150.00	2,200.00	2,350.00	7.50%
01540200	524112	BLD MAINT SVCS - FIRE/ALARM	1,648.97	1,500.00	1,700.00	1,700.00	1,720.00	1,740.00	13.33%
01540200	529030	CONTRACTED SNOW REMOVAL	273.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01540200	542080	OFFICE EQUIPMENT	1,285.10	600.00	600.00	600.00	600.00	600.00	0.00%
01540200	543060	CUSTODIAL / CLEANING SUPPLIES	6,702.95	4,500.00	6,700.00	6,700.00	6,700.00	6,700.00	48.89%
01540200	543110	LIGHTING / ELECTRICAL SUPPLIES	657.86	900.00	800.00	800.00	800.00	800.00	-11.11%
01540200	549080	BOTTLED WATER	595.19	500.00	600.00	600.00	650.00	650.00	20.00%
01540200	571010	TRAVEL-MILEAGE	400.98	800.00	400.00	400.00	400.00	400.00	-50.00%
01540200	571100	MEETINGS & CONFERENCES	10.00						
01540800	570000	ENCUMBRANCES							
CATEGORY TOTAL			68,829.43	76,050.00	70,625.00	67,725.00	71,920.00	73,340.00	-10.95%
DEPARTMENT TOTAL			208,144.43	226,348.00	231,455.00	223,595.00	234,139.00	237,432.00	-1.22%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
541 COUNCIL ON AGING									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES									
01541100	511050	DIRECTOR	81,471.73	85,585.00	86,868.00	86,868.00	88,172.00	88,172.00	1.50%
01541100	511390	SOCIAL WORKER	75,074.55	77,725.00	78,891.00	78,891.00	80,075.00	80,075.00	1.50%
01541100	511590	OUTREACH COORDINATOR	30,675.99	33,692.00	34,198.00	34,198.00	34,711.00	34,711.00	1.50%
01541100	511710	VAN DRIVERS	34,850.01	32,000.00	33,000.00	33,000.00	33,500.00	37,000.00	3.13%
01541100	515050	LONGEVITY	499.00	1,040.00	1,040.00	1,040.00	1,640.00	1,640.00	0.00%
01541100	578050	SENIOR REBATE PROGRAM	20,341.00	20,000.00	30,000.00	25,000.00	30,000.00	30,000.00	25.00%
CATEGORY TOTAL			242,912.28	250,042.00	263,997.00	258,997.00	268,098.00	271,598.00	3.58%
EXPENSES									
01541200	524020	VEHICLE MAINTENANCE	3,238.17	3,000.00	3,400.00	3,400.00	3,400.00	3,600.00	13.33%
01541200	530300	HEALTH / NUTRITION SERVICES	1,667.87	500.00	1,600.00	1,600.00	1,600.00	1,600.00	220.00%
01541200	534010	POSTAGE	7,700.00	7,000.00	7,700.00	7,700.00	7,700.00	7,700.00	10.00%
01541200	538090	SENIOR VOLUNTEER SERVICES	-	-	-	-	-	-	-
01541200	541010	GASOLINE	6,620.50	9,000.00	7,500.00	7,500.00	7,500.00	7,700.00	-16.67%
01541200	542010	OFFICE SUPPLIES	2,294.95	3,000.00	2,700.00	2,700.00	3,000.00	3,000.00	-10.00%
01541200	557010	PROGRAMS & ACTIVITIES	4,859.10	-	1,000.00	1,000.00	1,500.00	2,000.00	-
01541200	557020	SOCIAL & CULTURAL PROGRAMS	908.03	900.00	1,200.00	1,200.00	1,200.00	1,300.00	33.33%
01541200	571010	TRAVEL - MILEAGE	1,036.73	700.00	1,100.00	1,100.00	1,200.00	1,200.00	57.14%
01541200	571100	MEETINGS & CONFERENCES	2,153.39	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01541800	570000	ENCUMBRANCES	785.00	-	-	-	-	-	-
CATEGORY TOTAL			31,263.74	28,100.00	30,200.00	30,200.00	31,100.00	32,100.00	7.47%
DEPARTMENT TOTAL			274,176.02	278,142.00	294,197.00	289,197.00	299,198.00	303,698.00	3.97%
TOTAL: CSC/Council On Aging			482,320.45	504,490.00	525,652.00	512,792.00	533,337.00	541,130.00	1.65%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
543 VETERAN'S SERVICES			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01543100	511050	DIRECTOR	56,351.30	58,342.00	59,217.00	59,217.00	60,105.00	60,105.00	1.50%
01543100	511530	SENIOR ASSISTANT	-	2,960.00	4,148.00	4,148.00	4,273.00	4,400.00	40.14%
01543100	515050	LONGEVITY	600.00	600.00	600.00	600.00	850.00	850.00	0.00%
01543100	578060	VETERANS TAX WORK PROGRAM	4,000.00	5,000.00	7,500.00	7,500.00	7,500.00	7,500.00	50.00%
CATEGORY TOTAL			60,951.30	66,902.00	71,465.00	71,465.00	72,728.00	72,855.00	6.82%
EXPENSES									
01543200	524080	MONUMENT MAINT SERVICES	-						
01543200	542010	OFFICE SUPPLIES	1,137.49	500.00	1,200.00	1,200.00	1,200.00	1,200.00	140.00%
01543200	557010	PROGRAMS & ACTIVITIES	4,309.64	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	42.86%
01543200	571100	MEETINGS & CONFERENCES	70.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01543200	577010	VETERAN'S SERVICES	49,529.01	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%
01543800	570000	ENCUMBRANCES	142.00						
CATEGORY TOTAL			55,188.14	70,000.00	72,200.00	72,200.00	72,200.00	72,200.00	3.14%
DEPARTMENT TOTAL			116,139.44	136,902.00	143,665.00	143,665.00	144,928.00	145,055.00	4.94%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
610 LIBRARY									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES									
01610100	511020	LIBRARY DIRECTOR	103,425.76	107,077.00	108,683.00	108,683.00	110,313.00	110,313.00	1.50%
01610100	511030	ASSISTANT DIRECTOR	74,891.86	76,015.00	75,000.00	75,000.00	76,125.00	76,125.00	-1.34%
01610100	511340	SENIOR LIBRARIANS	261,447.77	271,923.00	277,953.00	277,953.00	282,123.00	282,123.00	2.22%
01610100	511470	LIBRARY ASSISTANTS	635,607.11	674,833.00	706,330.00	706,330.00	703,595.00	708,604.00	4.67%
01610100	511500	OFFICE MANAGER	44,045.15	52,985.00	54,915.00	54,915.00	56,503.00	57,915.00	3.64%
01610100	511590	7 SATURDAY, JULY-AUG	9,527.07	13,759.00	13,939.00	13,939.00	13,939.00	20,089.00	1.31%
01610100	511590	OTHER SUPPORT STAFF	-	-	-	-	10,131.00	10,219.00	
01610100	511650	CUSTODIANS	63,938.85	63,242.00	64,319.00	64,319.00	64,959.00	65,397.00	1.70%
01610100	512010	PAGES	14,779.75	17,226.00	17,425.00	17,425.00	17,492.00	17,492.00	1.16%
01610100	513160	CUSTODIAL OVERTIME	-	2,702.00	2,852.00	2,852.00	2,852.00	2,852.00	5.55%
01610100	514090	MLS STIPENDS	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
01610100	515050	LONGEVITY	19,564.00	20,052.00	18,644.00	18,644.00	22,959.00	25,046.00	-7.02%
CATEGORY TOTAL			1,229,727.32	1,302,814.00	1,343,060.00	1,343,060.00	1,363,991.00	1,379,175.00	3.09%
EXPENSES									
01610200	517070	UNIFORM ALLOWANCES	1,453.99	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	0.00%
01610200	521010	ELECTRICITY	21,905.61	26,000.00	22,000.00	22,000.00	22,000.00	22,000.00	-15.38%
01610200	521030	HEATING FUEL	10,558.39	9,500.00	11,000.00	11,000.00	11,700.00	11,700.00	15.79%
01610200	523010	WATER	1,455.85	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01610200	524030	EQUIPMENT MAINTENANCE	21,395.39	23,000.00	24,800.00	24,800.00	24,800.00	24,800.00	7.83%
01610200	530400	MVLC NETWORK MAINTENANCE	36,000.00	35,500.00	36,000.00	36,000.00	38,000.00	39,000.00	1.41%
01610200	534010	POSTAGE	3,336.09	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
01610200	534040	PRINTING SERVICES	3,270.16	2,850.00	3,000.00	3,000.00	3,000.00	3,000.00	5.26%
01610200	542010	OFFICE SUPPLIES	20,406.88	17,000.00	18,500.00	18,500.00	18,500.00	18,500.00	8.82%
01610200	543060	CUSTODIAL / CLEANING SUPPLIES	3,724.96	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-16.67%
01610200	555015	BOOKS & SUBSCRIPTIONS	214,495.04	219,875.00	218,000.00	218,000.00	218,000.00	219,000.00	-0.85%
01610200	571010	MILEAGE	1,825.32	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
01610200	571100	MEETINGS & CONFERENCES	2,570.42	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	0.00%
01610200	573010	DUES & MEMBERSHIPS	627.00	1,196.00	1,196.00	1,196.00	1,196.00	1,196.00	0.00%
01610200	574120	PUBLIC EMPLOYEE BOND	364.48	365.00	365.00	365.00	365.00	365.00	0.00%
01610800	570000	ENCUMBRANCES	450.00						
CATEGORY TOTAL			343,839.58	352,596.00	351,171.00	351,171.00	353,871.00	355,871.00	-0.40%
DEPARTMENT TOTAL			1,573,566.90	1,655,410.00	1,694,231.00	1,694,231.00	1,717,862.00	1,735,046.00	2.35%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
650 PARKS-GROUNDS & BLDG MAINT			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
01650100	511020	DIRECTOR	58,766.00	62,056.00					-100.00%
01650100	511030	ASSISTANT DIRECTOR	8,298.00	7,552.00					-100.00%
01650100	511500	OFFICE MANAGER	14,406.00	15,600.00					-100.00%
01650100	511610	CREW SUPERVISOR	35,116.57	36,712.00	37,267.00	37,267.00	37,267.00	37,267.00	1.51%
01650100	511613	PARKS OPERATIONS SUPERVISOR	38,160.74	39,901.00	40,505.00	40,505.00	40,505.00	40,505.00	1.51%
01650100	511620	HEAVY EQUIPMENT OPERATOR	145,539.53	159,191.00	161,655.00	133,846.00	163,419.00	165,255.00	-15.92%
01650100	513120	OVERTIME	2,762.58	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01650100	515050	LONGEVITY	3,200.00	3,200.00	3,875.00	3,875.00	4,125.00	4,550.00	21.09%
01650100	511280	SEASONAL STAFF			5,350.00	5,350.00	5,500.00	5,500.00	
CATEGORY TOTAL			306,249.42	325,212.00	249,652.00	221,843.00	251,816.00	254,077.00	-31.79%
EXPENSES									
01650200	521010	ELECTRICITY	1,450.00	1,500.00					-100.00%
01650200	521030	HEATING FUEL	2,500.00	1,875.00					-100.00%
01650200	523010	WATER	250.00	225.00					-100.00%
01650200	524015	GROUNDS MAINTENANCE	18,881.01	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	0.00%
01650200	524030	EQUIPMENT MAINTENANCE	3,043.59	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01650200	524020	VEHICLE MAINTENANCE	3,615.42	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
01650200	527010	BUILDING LEASE	-	6,664.00	10,000.00	10,000.00	10,000.00	10,000.00	50.06%
01650200	527015	ADDL BUILDING EXPENSES - LEASED	-	150.00	150.00	150.00	150.00	150.00	0.00%
01650200	541010	GASOLINE	5,500.00	7,700.00	7,700.00	6,000.00	7,700.00	7,700.00	-22.08%
01650200	542010	OFFICE SUPPLIES	100.00	100.00	100.00	100.00	100.00	100.00	0.00%
01650200	542017	TOWN COMMON EXPENSE	3,459.66	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
01650200	542018	MONUMENT MAINT SERVICES	611.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01650200	571010	TRAVEL-MILEAGE	1,800.00	1,800.00	1,800.00	1,200.00	1,800.00	1,800.00	-33.33%
01650200	571100	MEETING & CONFERENCES	200.00	325.00	325.00	325.00	325.00	325.00	0.00%
01650200	573010	DUES AND MEMBERSHIPS	125.00	225.00	225.00	225.00	225.00	225.00	0.00%
CATEGORY TOTAL			41,535.68	52,064.00	51,800.00	49,500.00	51,800.00	51,800.00	-4.92%
DEPARTMENT TOTAL			347,785.10	377,276.00	301,452.00	271,343.00	303,616.00	305,877.00	-28.08%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
660 LAND MANAGEMENT									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES									
01660200	521010	ELECTRICITY	4,135.41	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	50.00%
01660200	521020	NATURAL GAS	1,235.85	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
01660200	523010	WATER	3,259.96	3,200.00	3,500.00	3,500.00	3,500.00	3,500.00	9.38%
01660200	524010	BUILDING MAINTENANCE	4,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
01660200	524015	GROUPS MAINTENANCE	4,509.10	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
01660200	530920	CARETAKER SERVICES	18,499.96	18,500.00	20,000.00	20,000.00	20,000.00	20,000.00	8.11%
01660200	570000	ENCUMBRANCES	1,860.00						
CATEGORY TOTAL			37,500.28	38,700.00	42,000.00	42,000.00	42,000.00	42,000.00	8.53%
DEPARTMENT TOTAL			37,500.28	38,700.00	42,000.00	42,000.00	42,000.00	42,000.00	8.53%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
670 HISTORICAL COMM/MUSEUM									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES									
01670200	521010	ELECTRICITY	2,078.77	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
01670200	521030	HEATING FUEL	3,062.57	3,000.00	4,500.00	3,500.00	3,500.00	3,500.00	16.67%
01670200	523010	WATER	139.80	350.00	250.00	250.00	250.00	250.00	-28.57%
01670200	523020	SEWER / SEPTIC	-	250.00	250.00	250.00	250.00	250.00	0.00%
01670200	524010	BUILDING MAINTENANCE	1,459.53	3,000.00	10,000.00	4,000.00	4,000.00	4,000.00	33.33%
01670200	524015	GROUPS MAINTENANCE	-	300.00	300.00	300.00	300.00	300.00	0.00%
01670200	524030	EQUIPMENT MAINTENANCE	-	400.00	400.00	400.00	400.00	400.00	0.00%
01670200	525060	SIGNAGE	-	-	500.00	500.00	500.00	500.00	
01670200	529090	SECURITY SYSTEM SERVICES	882.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
01670200	530920	CONTRACTED SERVICES	3,000.00	7,000.00	5,000.00	4,000.00	4,000.00	4,000.00	-42.86%
01670800	570000	ENCUMBRANCES	2,384.00						
CATEGORY TOTAL			13,007.47	17,800.00	24,700.00	16,700.00	16,700.00	16,700.00	-6.18%
DEPARTMENT TOTAL			13,007.47	17,800.00	24,700.00	16,700.00	16,700.00	16,700.00	-6.18%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
710 DEBT SERVICE			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
		LONG TERM DEBT NON-EXEMPT	943,988.49	1,004,723.00	1,091,033.00	1,091,033.00	1,143,655.00	1,128,308.00	8.59%
		TITLE V							
01750001	591037	PRINCIPAL LONG TERM DEBT	4,014.00	4,014.00	4,014.00	4,014.00	4,014.00		0.00%
		INTEREST LONG TERM DEBT							
		SEWER EXTENSION 061506							
01750006	591000	PRINCIPAL LONG TERM DEBT	95,000.00	95,000.00	90,000.00	90,000.00			-5.26%
01750006	592000	INTEREST LONG TERM DEBT	5,600.00	3,700.00	1,800.00	1,800.00			-51.35%
		GROTON ROAD WATER MAIN 061506							
01750010	591044	PRINCIPAL LONG TERM DEBT	10,280.79	10,485.00	10,694.00	10,694.00	10,906.00	11,123.00	1.99%
01750010	592044	INTEREST LONG TERM DEBT	3,449.79	3,243.00	3,030.00	3,030.00	2,815.00	2,594.00	-6.57%
01750010	593544	ADMINISTRATIVE FEE	258.73	243.00	228.00	228.00	211.00	195.00	-6.17%
		TOWN HALL CONSTRUCTION							
01750011	591047	PRINCIPAL LONG TERM DEBT	71,600.00	71,600.00	71,600.00	71,600.00	71,600.00	71,600.00	0.00%
01750011	592047	INTEREST LONG TERM DEBT	35,732.00	33,227.00	29,647.00	29,647.00	27,320.00	24,814.00	-10.77%
		PERCHLORATE REMEDIATION WPAT CONTRACT 1							
01750012	591048	PRINCIPAL LONG TERM DEBT	34,858.60	35,562.00	36,279.00	36,279.00	37,011.00	37,757.00	2.02%
01750012	592048	INTEREST LONG TERM DEBT	11,722.63	11,019.00	10,300.00	10,300.00	9,567.00	8,820.00	-6.53%
01750012	593548	ADMINISTRATIVE FEE	879.20	826.00	773.00	773.00	718.00	662.00	-6.42%
		ABBOT ELEVATOR							
01750013	591051	PRINCIPAL LONG TERM DEBT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%
01750013	592051	INTEREST LONG TERM DEBT	6,300.00	5,400.00	4,500.00	4,500.00	3,600.00	2,700.00	-16.67%
		DEPARTMENTAL EQUIPMENT (POLICE RADIO, SWEEPER)							
01750014	591052	PRINCIPAL LONG TERM DEBT	60,000.00	60,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-66.67%
01750014	592052	INTEREST LONG TERM DEBT	4,000.00	2,800.00	1,600.00	1,600.00	1,200.00	800.00	-42.86%
		DEPARTMENTAL EQUIPMENT - AMBULANCE							
01750015	591053	PRINCIPAL LONG TERM DEBT	45,000.00	45,000.00					-100.00%
01750015	592053	INTEREST LONG TERM DEBT	1,800.00	900.00					-100.00%
		DEPARTMENTAL EQUIPMENT - 1ST ABBOT BOILER							
01750016	591054	PRINCIPAL LONG TERM DEBT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01750016	592054	INTEREST LONG TERM DEBT	1,200.00	1,000.00	800.00	800.00	600.00	400.00	-20.00%
		FIRE TRUCK - 544,000							
01750017	591056	PRINCIPAL LONG TERM DEBT	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00%
01750017	592056	INTEREST LONG TERM DEBT	9,250.00	7,600.00	6,500.00	6,500.00	5,400.00	4,300.00	-14.47%
		WA BLEACHERS - 550,000							
01750018	591057	PRINCIPAL LONG TERM DEBT	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00%
01750018	592057	INTEREST LONG TERM DEBT	9,350.00	7,700.00	6,600.00	6,600.00	5,500.00	4,400.00	-14.29%
		1ST ROBINSON BOILER & 2ND ABBOT BOILER							
01750019	591058	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00	20,000.00	20,000.00			0.00%
01750019	592058	INTEREST LONG TERM DEBT	1,400.00	800.00	400.00	400.00			-50.00%
		DESIGN & ENGINEERING: HIGHWAY - 600,000							
01750021	591060	PRINCIPAL LONG TERM DEBT	305,000.00	128,931.00	170,340.00	170,340.00			32.12%
01750021	592060	INTEREST LONG TERM DEBT	-						
		10 WHEEL DUMPTRUCK: HIGHWAY - 195,792							
01750022	591061	PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
01750022	592061	INTEREST LONG TERM DEBT	3,300.00	2,700.00	2,300.00	2,300.00	1,900.00	1,500.00	-14.81%
		MSBA DAY & ROBINSON WINDOWS (\$2M)							
01750023	591063	PRINCIPAL LONG TERM DEBT	-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00%
01750023	592063	INTEREST LONG TERM DEBT	-	47,450.00	43,450.00	43,450.00	40,450.00	37,450.00	-8.43%
		MSBA DAY & ROBINSON WINDOWS (\$1M est)							
01750024	591066	PRINCIPAL LONG TERM DEBT	-	42,000.00	18,750.00	18,750.00	69,688.00	69,688.00	-55.36%
01750024	592066	INTEREST LONG TERM DEBT	12,521.53						
		DISPATCH CENTER							
01750024	591065	PRINCIPAL LONG TERM DEBT	-	54,000.00	55,000.00	55,000.00	55,000.00	55,000.00	1.85%
01750024	592065	INTEREST LONG TERM DEBT	6,471.22	24,523.00	22,363.00	22,363.00	20,713.00	19,063.00	-8.81%
		PLAIN ROAD SIDEWALK							
		PRINCIPAL LONG TERM DEBT					60,904.00	60,904.00	
		INTEREST LONG TERM DEBT			8,938.00	8,938.00			
		MAIN STREET RECONSTRUCTION							
		PRINCIPAL LONG TERM DEBT					225,979.00	225,979.00	
		INTEREST LONG TERM DEBT			33,163.00	33,163.00			
		ENGINE 4 REPLACEMENT - \$615,000							
		PRINCIPAL LONG TERM DEBT			73,339.00	73,339.00	73,339.00	73,339.00	
		INTEREST LONG TERM DEBT							

	WASTE WATER UPGRADE DEP							
	PRINCIPAL LONG TERM DEBT			59,625.00	59,625.00	59,625.00	59,625.00	
	INTEREST LONG TERM DEBT							
	ROUDENBUSH REHABILITATION							
	PRINCIPAL LONG TERM DEBT					50,595.00	50,595.00	
	INTEREST LONG TERM DEBT							
	OTHER PROJECTED DEBT							

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
710 DEBT SERVICE			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
LONG & SHORT TERM DEBT			869,528.00	866,574.00	1,354,704.00	1,354,704.00	871,069.00	869,200.00	56.33%
COMMUNITY PRESERVATION FUND									
EAST BOSTON CAMPS LAND PURCHASE									
24164516	591000	PRINCIPAL LONG TERM DEBT	705,000.00	730,000.00	730,000.00	730,000.00			0.00%
24164516	592000	INTEREST LONG TERM DEBT	84,485.00	58,400.00	29,200.00	29,200.00			-50.00%
TOWN HALL CONSTRUCTION									
24164526	591000	PRINCIPAL LONG TERM DEBT	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	0.00%
24164526	592000	INTEREST LONG TERM DEBT	26,643.00	24,774.00	22,104.00	22,104.00	20,369.00	18,500.00	-10.78%
ROUDENBUSH CONSTRUCTION									
NEW	NEW	PRINCIPAL LONG TERM DEBT					447,300.00	447,300.00	
NEW	NEW	INTEREST LONG TERM DEBT							
ADAMS PROPERTY									
NEW	NEW	PRINCIPAL LONG TERM DEBT			345,000.00	345,000.00	350,000.00	350,000.00	
NEW	NEW	INTEREST LONG TERM DEBT							
24164500	592008	INTEREST SHORT TERM DEBT			175,000.00	175,000.00			
EXPENSES									
LONG TERM DEBT WATER (BUDGETED IN WATER DEPT)			1,031,291.83	1,144,515.00	1,342,816.00	1,342,816.00	1,439,532.00	1,528,246.00	17.33%
FILTRATION PLANTS WPAT LOAN 1 072601									
60450701	591023	PRINCIPAL LONG TERM DEBT	95,462.19	97,415.00	98,818.00	98,818.00	100,658.00	100,270.00	1.44%
60450701	592023	INTEREST LONG TERM DEBT	9,314.76	7,022.00	4,643.00	4,643.00	2,361.00	-	-33.88%
60450701	563000	MWPAT FEES	1,087.50	885.00	675.00	675.00	458.00	233.00	-23.73%
FILTRATION PLANTS WPAT LOAN 2 112602									
60450702	591025	PRINCIPAL LONG TERM DEBT	443,566.42	459,517.00	485,395.00	485,395.00	481,374.00	501,894.00	5.63%
60450702	592025	INTEREST LONG TERM DEBT	68,367.60	57,849.00	46,926.00	46,926.00	36,059.00	24,458.00	-18.88%
60450702	563000	MWPAT FEES	6,888.75	5,922.00	4,920.00	4,920.00	3,885.00	2,817.00	-16.92%
STEPINSKI LAND ACQUISITION 091608									
60450710	591041	PRINCIPAL LONG TERM DEBT	41,000.00	41,000.00	41,000.00	41,000.00	27,000.00	27,000.00	0.00%
60450710	592041	INTEREST LONG TERM DEBT	8,987.50	7,553.00	6,118.00	6,118.00	4,860.00	3,780.00	-19.00%
BYRNE AVE LINE REPL 091608									
60450710	591039	PRINCIPAL LONG TERM DEBT	34,000.00	34,000.00	34,000.00	34,000.00	23,000.00	23,000.00	0.00%
60450710	592039	INTEREST LONG TERM DEBT	7,575.00	6,385.00	5,195.00	5,195.00	4,140.00	3,220.00	-18.64%
COUNTRY ROAD II WELL & PUMP HOUSE									
60450710	591040	PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00					-100.00%
60450710	592040	INTEREST LONG TERM DEBT	6,800.00	4,000.00					-100.00%
PERCHLORATE REMEDIATION WPAT CONTRACT 1									
60450712	591048	PRINCIPAL LONG TERM DEBT	3,329.48	3,397.00	3,465.00	3,465.00	3,535.00	3,607.00	2.00%
60450712	592048	INTEREST LONG TERM DEBT	1,119.67	1,053.00	984.00	984.00	914.00	843.00	-6.55%
PERCHLORATE REMEDIATION WPAT CONTRACT 2									
60450712	591050	PRINCIPAL LONG TERM DEBT	47,193.13	48,145.00	49,116.00	49,116.00	50,107.00	51,117.00	2.02%
60450712	592050	INTEREST LONG TERM DEBT	15,870.61	14,918.00	13,945.00	13,945.00	12,953.00	11,941.00	-6.52%
60450712	563000	MWPAT FEES	1,274.26	1,198.00	1,120.00	1,120.00	1,041.00	959.00	-6.51%
GRANITEVILLE UPGRADE MAIN									
60450713	591055	PRINCIPAL LONG TERM DEBT	65,000.00	65,000.00	65,000.00	65,000.00	70,000.00	70,000.00	0.00%
60450713	592055	INTEREST LONG TERM DEBT	32,137.50	30,838.00	29,538.00	29,538.00	28,238.00	26,838.00	-4.22%
RTE 110 UPGRADE MAIN									
60450713	591062	PRINCIPAL LONG TERM DEBT	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
60450713	592062	INTEREST LONG TERM DEBT	11,725.00	11,225.00	10,725.00	10,725.00	10,225.00	9,725.00	-4.45%
GRANITEVILLE MAIN (PATRIOT TO MAIN)-INTEREST									
60450714	591067	PRINCIPAL LONG TERM DEBT	-	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	11.11%
60450714	592067	INTEREST LONG TERM DEBT	2,483.19	9,410.00	8,690.00	8,690.00	8,090.00	7,490.00	-7.65%
PLEASANT ST MAIN (ABBOT TO PINE)-PRINCIPAL									
60450714	591068	PRINCIPAL LONG TERM DEBT	-	23,000.00	25,000.00	25,000.00	25,000.00	25,000.00	8.70%
60450714	592068	INTEREST LONG TERM DEBT	3,109.27	11,783.00	10,863.00	10,863.00	10,113.00	9,363.00	-7.81%
60450700	590000	DEBT BORROWED NOT BUDGETED	-	60,000.00	351,680.00	351,680.00	490,521.00	579,691.00	486.13%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
710 DEBT SERVICE			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
EXPENSES									
		SHORT TERM DEBT	14,934.38	70,000.00	70,000.00	70,000.00	40,000.00	40,000.00	0.00%
01790200	592500	INTEREST SHORT TERM DEBT	14,934.38	70,000.00	70,000.00	70,000.00	40,000.00	40,000.00	0.00%
01790200	592520	MISCELLANOUS INTEREST	-						
01790200	592900	BOND ISSUANCE COSTS	-						
		SUMMARY							
		TOTAL EXEMPTED DEBT(G/F)	5,734,507.50	5,712,645.00	5,883,796.00	5,883,796.00	6,062,067.00	4,561,617.00	3.00%
		TOTAL NON EXEMPTED DEBT(G/F)	943,988.49	1,004,723.00	1,091,033.00	1,091,033.00	1,143,655.00	1,128,308.00	8.59%
		TOTAL COMMUNITY PRES FUND	869,528.00	866,574.00	1,354,704.00	1,354,704.00	871,069.00	869,200.00	56.33%
		TOTAL WATER DEBT(Water Enterprise)	1,031,291.83	1,144,515.00	1,342,816.00	1,342,816.00	1,439,532.00	1,528,246.00	17.33%
		TOTAL SHORT TERM DEBT	14,934.38	70,000.00	70,000.00	70,000.00	40,000.00	40,000.00	0.00%
		TOTAL APPROPRIATION	8,594,250.20	8,798,457.00	9,742,349.00	9,742,349.00	9,556,323.00	8,127,371.00	10.73%
		LESS WATER(BUDGETED IN WATER ENT	(1,031,291.83)	(1,144,515.00)	(1,342,816.00)	(1,342,816.00)	(1,439,532.00)	(1,528,246.00)	17.33%
		LESS COMMUNITY PRES FUND	(869,528.00)	(866,574.00)	(1,354,704.00)	(1,354,704.00)	(871,069.00)	(869,200.00)	56.33%
		APPROPRIATION G/F	6,693,430.37	6,787,368.00	7,044,829.00	7,044,829.00	7,245,722.00	5,729,925.00	3.79%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
940 OTHERWISE UNCLASSIFIED									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES									
01940200	579040	WATER DIRECT / INDIRECT COSTS	(399,042.00)	(432,309.00)	(454,145.00)	(454,145.00)	(454,145.00)	(454,145.00)	5.05%
01940200	579045	RECREATION DIRECT / INDIRECT COSTS	(292,530.00)	(312,668.00)	(269,657.00)	(242,283.00)	(242,283.00)	(242,283.00)	-22.51%
01940200	579050	AMBULANCE DIRECT / INDIRECT COSTS	(315,537.00)	(385,245.00)	(341,908.00)	(341,908.00)	(341,908.00)	(341,908.00)	-11.25%
CATEGORY TOTAL			(1,007,109.00)	(1,130,222.00)	(1,065,710.00)	(1,038,336.00)	(1,038,336.00)	(1,038,336.00)	-8.13%
DEPARTMENT TOTAL			(1,007,109.00)	(1,130,222.00)	(1,065,710.00)	(1,038,336.00)	(1,038,336.00)	(1,038,336.00)	-8.13%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
945 GENERAL LIABILITY INSURANCE									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES									
01945200	517100	RETIREMENT ASSESSMENT	4,238,879.00	4,619,903.00	4,902,690.00	4,902,690.00	5,251,264.00	5,639,858.00	6.12%
01945200	517150	HEALTH INSURANCE	9,046,211.80	10,384,523.00	10,513,038.00	10,513,038.00	11,666,094.00	12,672,060.00	1.24%
01945200	517152	MEDICARE PART B PENALTY	12,151.40	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00%
01945200	517155	HEALTH INSURANCE MITIGATION FOR PLAN DESIGN CHANGES	6,028.00						
01945200	517160	LIFE INSURANCE	5,245.31	7,000.00	6,500.00	6,500.00	6,500.00	6,500.00	-7.14%
01945200	517170	MEDICARE TAX	895,690.81	895,000.00	930,000.00	930,000.00	948,600.00	967,572.00	3.91%
01945200	517180	WORKERS COMPENSATION	286,474.20	359,100.00	384,237.00	377,850.00	411,134.00	439,913.00	5.22%
01945200	517185	WORKERS COMPENSATION RUNOUT	-	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
01945200	517190	UNEMPLOYMENT COMPENSATION	67,597.56	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00%
01945200	519020	SICK LEAVE/VAC BUY BACK-PR	66,656.75	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
01945200	550030	HEALTH RELATED PROGRAMS	9,462.00	-	10,000.00	10,000.00	10,000.00	10,000.00	
01945200	574010	COMPREHENSIVE LIABILITY	165,587.12	147,000.00	157,290.00	193,332.00	206,865.00	221,346.00	31.52%
01945200	574020	EXCESS UMBRELLA LIABILITY	8,939.66	9,593.00	10,265.00	8,686.00	9,294.00	9,945.00	-9.45%
01945200	574030	AUTO LIABILITY	81,838.24	92,978.00	89,486.00	73,965.00	79,143.00	84,683.00	-20.45%
01945200	574040	PUBLIC OFFICIALS LIABILITY	29,048.89	28,875.00	30,896.00	26,951.00	28,838.00	30,857.00	-6.66%
01945200	574045	EDUCATION LIABILITY	14,359.18	15,750.00	16,653.00	14,296.00	15,297.00	16,368.00	-9.23%
01945200	574050	POLICE/FIRE LIABILITY	71,521.14	51,540.00	60,000.00	60,000.00	64,200.00	68,694.00	16.41%
01945200	574090	GENERAL LIABILITY INSURANCE	47,001.23	55,650.00	59,546.00	49,876.00	53,367.00	57,103.00	-10.38%
01945200	574190	DEDUCTIBLES	2,692.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
01945200	578000	OPEB TRUST EXPENSE	852,278.00	852,278.00	995,587.00	860,115.00	1,213,085.00	1,459,010.00	0.92%
01945800	570000	ENCUMBRANCES	50,000.00						
CATEGORY TOTAL			15,957,662.29	17,692,190.00	18,339,188.00	18,200,299.00	20,136,681.00	21,856,909.00	2.87%
DEPARTMENT TOTAL			15,957,662.29	17,692,190.00	18,339,188.00	18,200,299.00	20,136,681.00	21,856,909.00	2.87%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
240 COMMUNITY PRESERVATION FUND			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
24164117	510000	SUPPORT STAFF	4,716.25	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
CATEGORY TOTAL			4,716.25	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
EXPENSES									
24164217	570000	ADMIN EXPENSES	4,420.36	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
CATEGORY TOTAL			4,420.36	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
DEBT SERVICE									
24164517	591000	EAST BOSTON CAMPS - PRINCIPAL	705,000.00	730,000.00	730,000.00	730,000.00			0.00%
24164517	592000	EAST BOSTON CAMPS - INTEREST	84,485.00	58,400.00	29,200.00	29,200.00			-50.00%
24164527	591000	TOWN HALL - PRINCIPAL	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	0.00%
24164527	592000	TOWN HALL - INTEREST	26,643.00	24,774.00	22,104.00	22,104.00	20,369.00	18,500.00	-10.78%
		ROUDENBUSH - PRINCIPAL					447,300.00	447,300.00	
		ROUDENBUSH - INTEREST							
		ADAMS PROPERTY - PRINCIPAL			345,000.00	345,000.00	350,000.00	350,000.00	
		ADAMS PROPERTY - INTEREST							
24164500	592008	INTEREST ON SHORT TERM DEBT			175,000.00	175,000.00			
CATEGORY TOTAL			869,528.00	866,574.00	1,354,704.00	1,354,704.00	871,069.00	869,200.00	56.33%
DEPARTMENT TOTAL			878,664.61	881,574.00	1,369,704.00	1,369,704.00	886,069.00	884,200.00	55.37%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
600 WATER ENTERPRISE FUND									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES									
60450100	511020	SUPERINTENDENT	105,738.54	109,218.00	110,857.00	110,857.00	112,520.00	112,520.00	1.50%
60450100	511505	BUSINESS MANAGER	87,051.81	90,125.00	91,477.00	91,477.00	92,849.00	92,849.00	1.50%
		GIS/PROJECT MANAGEMENT ANALYST					60,000.00	60,000.00	
60450100	511510	RECORDS SUPERVISOR	51,447.75	62,498.00	64,938.00	64,938.00	68,434.00	68,173.00	3.90%
60450100	511530	ADMIN SECRETARY	43,492.12	51,938.00	54,288.00	54,288.00	56,361.00	56,147.00	4.52%
60450100	511560	DEPARTMENT ASSISTANT	24,601.34	26,707.00	27,908.00	27,908.00	29,004.00	29,738.00	4.50%
60450100	511605	TREATMENT MANAGER	80,541.52	82,976.00	84,220.00	84,220.00	85,484.00	85,484.00	1.50%
60450100	511615	COMPLIANCE MANAGER	74,964.42	77,230.00	78,389.00	78,389.00	79,564.00	79,564.00	1.50%
60450100	511660	LABORER	520,398.09	533,603.00	489,861.00	489,861.00	496,689.00	497,925.00	-8.20%
60450100	512280	SEASONAL STAFF	11,148.50	11,472.00	12,230.00	12,230.00	12,230.00	12,230.00	6.61%
60450100	513120	SCHEDULED OVERTIME	59,356.76	59,569.00	60,208.00	60,208.00	60,314.00	60,431.00	1.07%
60450100	513140	OVERTIME - NON SCHED	22,683.75	28,724.00	35,000.00	35,000.00	35,000.00	35,000.00	21.85%
60450100	514090	STIPENDS / LICENSES	13,125.00	13,800.00	14,750.00	14,750.00	15,500.00	15,500.00	6.88%
60450100	515050	LONGEVITY	16,000.00	16,140.00	16,700.00	16,700.00	17,700.00	19,550.00	3.47%
60450100	515060	ON CALL	24,700.00	24,700.00	24,700.00	24,700.00	24,700.00	24,700.00	0.00%
60450100	519020	SICK LEAVE / VACATION BUYBACK	1,543.78	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
60450600	519010	COMPENSATION RESERVE	-	-					
CATEGORY TOTAL			1,136,793.38	1,189,700.00	1,166,526.00	1,166,526.00	1,247,349.00	1,250,811.00	-1.95%
EXPENSES									
60450200	513250	SPECIAL DETAILS	3,586.36	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
60450200	517070	UNIFORM ALLOWANCES	8,591.76	8,700.00	8,100.00	8,100.00	8,600.00	8,600.00	-6.90%
60450200	521010	ELECTRICITY	181,841.66	225,000.00	210,000.00	210,000.00	210,000.00	210,000.00	-6.67%
60450200	521030	HEATING FUEL	33,193.56	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	16.67%
60450200	524010	BUILDING MAINTENANCE	36,438.23	60,000.00	55,000.00	55,000.00	60,000.00	60,000.00	-8.33%
60450200	524020	VEHICLE MAINTENANCE	14,122.39	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-20.00%
60450200	524040	OFFICE EQUIPMENT MAINTENANCE	5,963.35	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
60450200	524050	IT MAINTENANCE SUPPORT	15,668.09	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00%
60450200	525075	WATER INFRASTRUCTURE MAINT.	74,863.66	110,000.00	100,000.00	100,000.00	100,000.00	100,000.00	-9.09%
60450200	525080	WELL REPAIRS / IMPROVEMENTS	58,196.00	100,000.00	65,000.00	65,000.00	65,000.00	65,000.00	-35.00%
60450200	525090	LEAK SURVEY SERVICES	4,290.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
60450200	529080	LABORATORY SERVICES	38,464.37	35,000.00	45,000.00	45,000.00	45,000.00	45,000.00	28.57%
60450200	530110	LEGAL SERVICES	-	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00	-75.00%
60450200	530310	DRUG AND ALCOHOL TESTING	305.00	550.00	550.00	550.00	550.00	550.00	0.00%
60450200	530500	TRAINING & DEVELOPMENT	3,903.86	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-33.33%
60450200	530700	ENGINEERING SERVICES	5,450.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
60450200	530920	CONTRACTED SERVICES	6,808.08	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%
60450200	534010	POSTAGE	13,571.35	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00%
60450200	534020	TELEPHONE	15,646.94	16,000.00	17,000.00	17,000.00	17,000.00	17,000.00	6.25%
60450200	534030	ADVERTISING - LEGAL	843.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
60450200	534090	CONSUMER AWARENESS	8,319.75	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00%
60450200	541010	GASOLINE	12,231.17	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-25.00%
60450200	542010	OFFICE SUPPLIES	8,357.10	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
60450200	542050	HARDWARE SUPPLIES	6,120.13	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
60450200	554010	RESURFACE MATERIAL	8,146.38	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-25.00%
60450200	554035	WELL TREATMENT / CHEMICALS	185,909.41	260,000.00	250,000.00	250,000.00	250,000.00	250,000.00	-3.85%
60450200	554080	PIPE & PIPE SUPPLIES	45,166.67	80,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-12.50%
60450200	554085	METER REPLACEMENT	27,393.31	100,000.00	35,000.00	35,000.00	35,000.00	35,000.00	-65.00%
60450200	554088	HYDRANT REPLACEMENTS	9,877.20	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-20.00%
60450200	563100	DEP ASSESSMENTS	4,405.38	5,500.00	5,000.00	5,000.00	5,000.00	5,000.00	-9.09%
60450200	571100	MEETINGS & CONFERENCES	353.76	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
60450200	573010	DUES AND MEMBERSHIPS	3,937.00	2,500.00	4,000.00	4,000.00	4,000.00	4,000.00	60.00%
60450200	578000	OPEB TRUST EXPENSE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
60450200	579040	DIRECT/INDIRECT COSTS	379,071.00	415,044.00	436,671.00	436,671.00	480,338.00	518,765.00	5.21%
60450200	579020	BILL OF PRIOR YEAR	2,231.05	925.23					
60450200	592900	BOND ISSUANCE COSTS	-						
60450800	570000	ENCUMBRANCES	34,475.00						
CATEGORY TOTAL			1,287,742.67	1,712,219.23	1,566,821.00	1,566,821.00	1,615,988.00	1,654,415.00	-8.49%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
600 WATER ENTERPRISE FUND			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
RESERVE FUND									
60450600	579010	EMERGENCY RESERVE FUND	-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%
		TRANSFERS		(40,000.00)					-100.00%
CATEGORY TOTAL			-	210,000.00	250,000.00	250,000.00	250,000.00	250,000.00	19.05%
PRINCIPAL & INTEREST									
60450701	591023	MWPAT FILTRATION 1 - PRINCIPAL	95,462.19	97,415.00	98,818.00	98,818.00	100,658.00	100,270.00	1.44%
60450701	592023	MWPAT FILTRATION 1 - INTEREST	9,314.76	7,022.00	4,643.00	4,643.00	2,361.00		-33.88%
60450701	563000	MWPAT FEES	1,087.50	885.00	675.00	675.00	458.00	233.00	-23.73%
60450702	591025	MWPAT FILTRATION 2 - PRINCIPAL	443,566.42	459,517.00	485,395.00	485,395.00	481,374.00	501,894.00	5.63%
60450702	592025	MWPAT FILTRATION 2 - INTEREST	68,367.60	57,849.00	46,926.00	46,926.00	36,059.00	24,458.00	-18.88%
60450702	563000	MWPAT FEES	6,888.75	5,922.00	4,920.00	4,920.00	3,885.00	2,817.00	-16.92%
60450710	591039	UPGRADE BYRNE AVE MAIN - PRINCIPAL	34,000.00	34,000.00	34,000.00	34,000.00	23,000.00	23,000.00	0.00%
60450710	591040	COUNTRY ROAD II WELL & PUMP HOUSE - P	100,000.00	100,000.00					-100.00%
60450710	591041	STEPINSKI LAND - PRINCIPAL	41,000.00	41,000.00	41,000.00	41,000.00	27,000.00	27,000.00	0.00%
60450710	592039	UPGRADE BYRNE AVE MAIN - INTEREST	7,575.00	6,385.00	5,195.00	5,195.00	4,140.00	3,220.00	-18.64%
60450710	592040	COUNTRY ROAD II WELL & PUMP HOUSE - IN	6,800.00	4,000.00					-100.00%
60450710	592041	STEPINSKI LAND - INTEREST	8,987.50	7,553.00	6,118.00	6,118.00	4,860.00	3,780.00	-19.00%
60450712	591048	WPAT PERCHLORATE CONTRACT 1 - PRINCIPAL	3,329.48	3,397.00	3,465.00	3,465.00	3,535.00	3,607.00	2.00%
60450712	591050	WPAT PERCHLORATE CONTRACT 2 - PRINCIPAL	47,193.13	48,145.00	49,116.00	49,116.00	50,107.00	51,117.00	2.02%
60450712	592048	WPAT PERCHLORATE CONTRACT 1 - INTEREST	1,119.67	1,053.00	984.00	984.00	914.00	843.00	-6.55%
60450712	592050	WPAT PERCHLORATE CONTRACT 2 - INTEREST	15,870.61	14,918.00	13,945.00	13,945.00	12,953.00	11,941.00	-6.52%
60450712	563000	MWPAT FEES	1,274.26	1,198.00	1,120.00	1,120.00	1,041.00	959.00	-6.51%
60450713	591055	GRANITEVILLE UPGRADE MAIN-PRINCIPAL	65,000.00	65,000.00	65,000.00	65,000.00	70,000.00	70,000.00	0.00%
60450713	592055	GRANITEVILLE UPGRADE MAIN-INTEREST	32,137.50	30,838.00	29,538.00	29,538.00	28,238.00	26,838.00	-4.22%
60450713	591062	RTE 110 UPGRADE MAIN-PRINCIPAL	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
60450713	592062	RTE 110 UPGRADE MAIN-INTEREST	11,725.00	11,225.00	10,725.00	10,725.00	10,225.00	9,725.00	-4.45%
60450714	591067	GRANITEVILLE MAIN (PATRIOT TO MAIN)-PRINCIPAL	-	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	11.11%
60450714	592067	GRANITEVILLE MAIN (PATRIOT TO MAIN)-INTEREST	2,483.19	9,410.00	8,690.00	8,690.00	8,090.00	7,490.00	-7.65%
60450714	591068	PLEASANT ST MAIN (ABBOT TO PINE)-PRINCIPAL	-	23,000.00	25,000.00	25,000.00	25,000.00	25,000.00	8.70%
60450714	592068	PLEASANT ST MAIN (ABBOT TO PINE)-INTEREST	3,109.27	11,783.00	10,863.00	10,863.00	10,113.00	9,363.00	-7.81%
SUBTOTAL - ISSUED BONDS			1,031,291.83	1,084,515.00	991,136.00	991,136.00	949,011.00	948,555.00	-8.61%
60450700	590000	GRANITEVILLE/MAIN ST./PLEASEANT ST.-PRINCIPAL	-						
60450700	590000	GRANITEVILLE/MAIN ST. MAIN-INTEREST	-						
60450700	590000	PROSPECT HILL WATER TANK	-	60,000.00	296,000.00	296,000.00	289,200.00	282,400.00	393.33%
60450700	590000	VINE BROOK WATER MAIN EXTENSION BETTERMENT	-		43,680.00	43,680.00	136,901.00	136,901.00	
60450700	590000	ROUTE 40 @ DUNSTABLE ROAD	-		12,000.00	12,000.00	47,500.00	46,375.00	
60450700	590000	TOWN FARM TANK REHABILITATION	-				16,920.00	66,975.00	
60450700	590000	NABNASSET AREA WATER SYSTEM IMPROVEMENTS	-					37,440.00	
60450700	590000	FILTER MEDIA REPLACEMENT (NUTTING RD TREATMENT FACILITY)	-					9,600.00	
60450700	590000	SUBTOTAL - NON-ISSUED BONDS	-	60,000.00	351,680.00	351,680.00	490,521.00	579,691.00	486.13%
CATEGORY TOTAL			1,031,291.83	1,144,515.00	1,342,816.00	1,342,816.00	1,439,532.00	1,528,246.00	17.33%
DEPARTMENT TOTAL			3,455,827.88	4,256,434.23	4,326,163.00	4,326,163.00	4,552,869.00	4,683,472.00	1.64%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
630 RECREATION ENTERPRISE FUND			FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
PERSONAL SERVICES									
63630100	511020	DIRECTOR	24,486.00	25,857.00	100,485.00	100,485.00	101,993.00	101,993.00	288.62%
63630100	511030	ASSISTANT DIRECTOR	74,682.00	67,970.00	79,263.00	79,263.00	81,957.00	84,744.00	16.61%
63630100	511500	OFFICE MANAGER	43,217.00	46,800.00	63,094.00	63,094.00	63,579.00	63,337.00	34.82%
63630100	512230	RECREATION SUPERVISOR/ASST	597,071.00	601,812.00	653,826.00	493,531.00	513,333.00	521,581.00	-17.99%
63630100	512270	OTHER RECREATION STAFF	264,850.00	271,472.00	446,350.00	446,350.00	446,350.00	446,350.00	64.42%
63630100	515050	SHARED - LONGEVITY	6,193.00	5,457.00	6,191.00	5,341.00	6,671.00	8,181.00	-2.13%
CATEGORY TOTAL			1,010,499.00	1,019,368.00	1,349,209.00	1,188,064.00	1,213,883.00	1,226,186.00	16.55%
EXPENSES									
63630200	521010	ELECTRICITY	-	1,500.00	2,700.00	2,700.00	2,700.00	2,700.00	80.00%
63630200	521030	HEATING FUEL	2,500.00	1,875.00	1,000.00	1,000.00	1,000.00	1,000.00	-46.67%
63630200	523010	WATER	259.56	225.00	225.00	225.00	225.00	225.00	0.00%
63630200	524010	BUILDING MAINTENANCE	727.32	800.00	800.00	800.00	800.00	800.00	0.00%
63630200	527010	BUILDING LEASE	-	22,664.00	24,000.00	24,000.00	24,000.00	24,000.00	5.89%
63630200	527015	ADDL BUILDING EXPENSES - LEASED	-	500.00	800.00	800.00	800.00	800.00	60.00%
63630200	534040	PRINTING SERVICES	8,500.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
63630200	538080	FIELD TRIPS	-	-	7,250.00	12,000.00	12,000.00	12,000.00	-
63630200	538100	RECREATION SQUIRT EXPENSE	-	-	7,250.00	6,000.00	6,000.00	6,000.00	-
63630200	538200	RECREATION YOUTH EXPENSE	-	-	7,250.00	17,000.00	17,000.00	17,000.00	-
63630200	538300	RECREATION ADULT EXPENSE	-	-	7,250.00	9,000.00	9,000.00	9,000.00	-
63630200	538400	RECREATION WPC/REC CLUB EXP	-	-	20,000.00	40,000.00	40,000.00	40,000.00	-
63630200	538500	RECREATION SUMMER WEEKLY EXP	-	-	10,000.00	21,000.00	21,000.00	21,000.00	-
63630200	538600	RECREATION ROWING/CREW EXP	-	-	43,500.00	17,438.00	17,438.00	17,438.00	-
63630200	538700	RECREATION WATERFRONT EXP	-	-	7,250.00	18,000.00	18,000.00	18,000.00	-
63630200	538800	RECREATION BROCHURE EXPENSE	-	-	7,250.00	10,000.00	10,000.00	10,000.00	-
63630200	542010	OFFICE SUPPLIES	102.65	100.00	100.00	100.00	100.00	100.00	0.00%
63630200	557010	PROGRAMS AND ACTIVITIES	56,262.62	56,000.00	56,000.00	-	-	-	-100.00%
63630200	571010	TRAVEL-MILEAGE	1,820.00	1,800.00	1,200.00	1,200.00	1,200.00	1,200.00	-33.33%
63630200	571100	MEETINGS & CONFERENCES	247.85	125.00	125.00	125.00	125.00	125.00	0.00%
63630200	573010	DUES AND MEMBERSHIPS	375.00	250.00	250.00	250.00	250.00	250.00	0.00%
63630200	579040	DIRECT/INDIRECT COSTS	292,530.00	312,668.00	269,657.00	242,283.00	242,283.00	242,283.00	-22.51%
63630800	570000	ENCUMBRANCES	-	-	-	-	-	-	-
CATEGORY TOTAL			363,325.00	407,507.00	482,857.00	432,921.00	432,921.00	432,921.00	6.24%
DEPARTMENT TOTAL			1,373,824.00	1,426,875.00	1,832,066.00	1,620,985.00	1,646,804.00	1,659,107.00	13.60%

Town of Westford									
Budget Worksheet									
Fiscal Year 2019									
640 AMBULANCE ENTERPRISE FUND									
ORG	OBJ	DESCRIPTION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES									
64230100	511260	FIREFIGHTERS	489,194.03	500,130.00	616,766.00	606,418.00	642,127.00	647,788.00	21.25%
64230100	511265	CALL EMTS	-	500.00	500.00	500.00	500.00	500.00	0.00%
64230100	513120	OVERTIME	124,213.35	110,000.00	126,000.00	126,000.00	128,520.00	131,090.00	14.55%
64230100	513170	HOLIDAY OVERTIME	8,354.98	8,991.00	10,755.00	10,755.00	10,948.00	10,948.00	19.62%
64230100	513260	TRAINING	20,195.84	19,325.00	26,000.00	26,000.00	26,400.00	26,808.00	34.54%
64230100	514050	EDUCATION INCENTIVE PAY	26,190.23	28,008.00	30,194.00	29,159.00	30,903.00	31,055.00	4.11%
64230100	514090	EMT STIPENDS	78,779.04	80,021.00	-	-	-	-	-100.00%
64230100	515010	HOLIDAY PAY	20,582.00	21,078.00	25,994.00	25,558.00	26,960.00	27,301.00	21.25%
64230100	515050	LONGEVITY	2,250.00	3,750.00	5,200.00	5,200.00	6,400.00	6,650.00	38.67%
CATEGORY TOTAL			769,759.47	771,803.00	841,409.00	829,590.00	872,758.00	882,140.00	7.49%
EXPENSES									
64230200	517070	UNIFORM ALLOWANCE	6,900.13	7,200.00	8,325.00	8,325.00	8,325.00	8,325.00	15.63%
64230200	521010	ELECTRICITY	5,721.57	7,500.00	8,250.00	8,250.00	8,415.00	8,583.00	10.00%
64230200	521020	NATURAL GAS	2,882.10	3,000.00	4,000.00	4,000.00	4,080.00	4,162.00	33.33%
64230200	523010	WATER	507.71	500.00	600.00	600.00	600.00	650.00	20.00%
64230200	524010	BUILDING MAINTENANCE	2,376.48	4,000.00	4,000.00	4,000.00	4,080.00	4,162.00	0.00%
64230200	524020	VEHICLE MAINTENANCE	3,988.96	7,000.00	7,000.00	7,000.00	7,140.00	7,283.00	0.00%
64230200	524030	EQUIPMENT MAINTENANCE	12,219.68	6,800.00	9,000.00	9,000.00	9,180.00	9,364.00	32.35%
64230200	524060	COMMUNICATION EQUIPMENT MAINTENANCE	3,834.58	1,000.00	1,500.00	1,500.00	1,530.00	1,561.00	50.00%
64230200	527070	LAUNDRY SERVICES	61.12	200.00	200.00	200.00	200.00	200.00	0.00%
64230200	530500	TRAINING & DEVELOPMENT	1,972.29	3,500.00	13,700.00	13,700.00	13,974.00	14,253.00	291.43%
64230200	530920	CONTRACTED SERVICES	55,929.34	60,000.00	60,000.00	60,000.00	62,000.00	64,000.00	0.00%
64230200	534010	POSTAGE	86.82	150.00	150.00	150.00	150.00	150.00	0.00%
64230200	534030	ADVERTISING - GENERAL	-	105.00	100.00	100.00	100.00	100.00	-4.76%
64230200	534040	PRINTING SERVICES	119.76	350.00	300.00	300.00	300.00	300.00	-14.29%
64230200	541010	GASOLINE	9,922.08	11,000.00	14,450.00	14,450.00	14,739.00	15,034.00	31.36%
64230200	542010	OFFICE SUPPLIES	193.87	500.00	500.00	500.00	500.00	600.00	0.00%
64230200	545010	CUSTODIAL/CLEANING SUPPLIES	812.82	300.00	300.00	300.00	300.00	350.00	0.00%
64230200	548010	VEHICULAR PARTS & ACCESSORIES	7,484.09	7,500.00	7,500.00	7,500.00	7,650.00	7,803.00	0.00%
64230200	548020	VEHICULAR TIRES & TUBES	646.02	3,000.00	3,000.00	3,000.00	3,060.00	3,121.00	0.00%
64230200	550010	HEALTH / MEDICAL SUPPLIES	64,572.70	65,000.00	70,000.00	70,000.00	72,000.00	74,000.00	7.69%
64230200	550020	OXYGEN	680.50	1,250.00	1,250.00	1,250.00	1,275.00	1,301.00	0.00%
64230200	571100	MEETINGS & CONFERENCES	-	1,000.00	1,200.00	1,200.00	1,200.00	1,500.00	20.00%
64230200	573010	DUES & MEMBERSHIPS	4,298.01	3,500.00	4,000.00	4,000.00	4,500.00	5,000.00	14.29%
64230200	579040	DIRECT/INDIRECT COSTS	315,537.00	385,245.00	341,908.00	341,908.00	341,908.00	341,908.00	-11.25%
64230800	570000	ENCUMBRANCES							
CATEGORY TOTAL			500,747.63	579,600.00	561,233.00	561,233.00	567,206.00	573,710.00	-3.17%
DEPARTMENT TOTAL			1,270,507.10	1,351,403.00	1,402,642.00	1,390,823.00	1,439,964.00	1,455,850.00	2.92%