Town of Westford Budget Hearings

December 17, 2015

General Government less HR & IT

		Question	Response
General		Is the mileage reimbursement part of compensation for all departments? Why wouldn't that be included in personal services. Is it included in the w-2?	Christine: Use of a personal motor vehicle for business is handled either as a car allowance or as a mile for mile reimbursement in Westford. Mileage reimbursement is not considered taxable wages as long as the rate of reimbursement does not exceed the IRS standard amount. The 2015 IRS standard is .575 per mile. Westford reimburses employees for personal use of their vehicle at a rate less than that, so it is not taxable wages.
			Christine: The car allowance is paid as a flat amount and must be taxed as income and reported on the W2. The employees who get a car allowance may qualify for a tax deduction if they meet certain conditions.
122	Selectmen		
		What are community initiatives?	Whatever the selectmen decide…last year it was a radar speed detector..year before the cross walk signs and a radar speed detector.
123	Town Manager		
		$4,675 increase in secretary? "Substitute coverage"? What is this?	This is additional coverage for administrative duties for one day per week, with additional hours for vacation and other days off.
		Why are Contracted Services down $3,000?	Reduced due to budget constraints. Will look at restoring in later years.
131	Finance Committee		
		What service does fin com purchase?	Other purchased services pays for the minute taking for FinCom meetings
		Can we have a list of all FinCom reserve account transfers and supplementals for past 5 years?	Please see attached.
		Is it prudent to reduce the FinCom reserve account by $41,000?	Dan: I think it is ok to reduce the reserve fund to $150,000. Departments are encouraged to go to Town Meeting to request additional funding if at all possible. Also, in the past, if the reserve fund balance was depleted, we would seek additional funding at Town Meeting. We do, however, want to make sure we have sufficient funds for April - July to ensure that we do not need to call an emergency town meeting. This is something we will have to monitor. **The average appropriated from FY11 to FY15 has been $91,909.**
		I'd like to have a discussion about the proposed decrease of the FinCom Reserve account. This is the town's "account of last resort", similar to a "rainy day account" and just because we have not authorized much money from this account recently doesn't mean we won't in the future. I personally think the BoS, TM and FinCom should agree on percent of town expenses as the amount to fund in each year, but we should discuss to get agreement.	
132	Finance Department		
		No questions.	
135	Town Accountant		
		Why are Accounting & Audition Services up $8,800 (29%). OPEB Study?	The GASB 45, or OPEB Actuarial Study, is required every two years
		Is the increase of $8,800 due to OPEB audit or this and something else?	
		Why the new item Overtime @ $2,434?	This is necessary during holiday payrolls in order to meet direct deposit deadlines with the bank
		Why is the Administrative Assistant down $2,749?	This was a new hire at a lower rate. The previous employee was at top step.

		Question	Response
141	**Assessors**		
		Please explain why and the effect of the $15,000 decrease in Contracted Services.	There is a decrease in contracted services during non-revaluation years. Every three years, the DOR must certify that local property assessments reflect fair cash valuation.
		What are the assessor contracted services?	This is used to measure & list real estate properties, personal property inspections, and for consulting services during the reval year or any DOR issues that may arise.
		Are the ups and downs of the Contracted Services line item due to cyclical appraisal activity?	Yes, the budget amount goes up per contracted services for revaluation and assistance with DOR mandates.
145	**Treasurer/Collecter**		
		Why are Contracted Services down $1,650?	Christine Collins: The budget was increased from FY15 to FY16 to provide for a few hours of CPA consulting services, and to cover the cost of our new online bill pay provider's transaction fees. You may remember that formerly our customers paid the transaction fees. When we changed providers, we decided to absorb the transaction fees. The actual cost of both these items is still unknown. I was encouraged to reduce the FY17 budget and am hoping that the reduced budget will be sufficient. Once we have established a base line of experience with these items, then we should see this budget stabilize somewhat, but since they are both based upon usage, I expect them to fluctuate a bit.
		Is the eBilling option being advertised in dept 145?	Christine Collins: Yes, I have promoted the option through two Town Notices and a stuffer is going into the second half tax bills. Have all of the Fin Com members signed up for E-billing? It's easy and convenient! :)
151	**Legal Services**		
		What are the current major legal issues facing the town?	See attached list
		$125,000 drop? Reduction from FY16 amount bumped up for asphalt plant.	$125,000 was appropriated at the October 2015 Special Town Meeting for one time legal fees.
		Is there any estimate of when the legal proceedings (and cost) of the asphalt plant litigation will end?	Not at this time. Depends on appeals filed by BoS.
		Do we know today whether FY17 Town Counsel services are likely to exceed $200k? I ask this with the realization that this is a very difficult item to budget for.	We are doing our best to estimate.
		Does the $50k budget for Labor Counsel take into account contract negotiations in FY17 and the out years?	Yes.
161	**Town Clerk**		
		Election $10,075 - what is this composed of? Presidential election 2016.	Yes
		Election Workers - same question. Presidential election; $1 increase min wage.	Yes
		Contracted Services eliminated? What are these?	A new line item for election-related expenses was added to improve election cost tracking. This includes all contracted services as well as election-related supplies and food. Previously food was budgeted in office supplies, contracted services included voting machine maintenance and banner hanging, and printing services included ballot and banner printing.
		Does the bump in Election Workers in FY17 reflect the Nov. 2016 Presidential year election?	Yes
		What was in Contracted Services that is budgeted to go away in FY17 and beyond?	This line item has been moved to Election-related.

		Question	Response	
170	**Permitting Office**			
		Contracted Services down $3,070?	Contracted services is mostly contract with Westford Housing Authority (WHA) who provides turnkey support for affordable housing (staffing 2 committees, researching and monitoring Siubsidized Housing Inventory, and other duties). Additional contracted services for professional appraisals related to possible land purchases not covered by other funding sources. WHA compensation increasing 3% from $30,900 to $31,830 (has not been increased since 2011). $8,000 requested to cover 2 appraisals that may be needed for potential property acquisition projects, $4,000 in Town Manager budget would cover a single appraisal instead of anticipated 2 appraisals.	
		What are the contracted services in dept 170?	Contracted services is mostly contract with Westford Housing Authority (WHA) who provides turnkey support for affordable housing (staffing 2 committees, researching and monitoring Siubsidized Housing Inventory, and other duties). Additional contracted services for professional appraisals related to possible land purchases not covered by other funding sources.	
171	**Conservation**			
		Consulting Services down $3,000?	Yes, the contractual work for FY 17 is expected to be $3000 as we have caught up on outstanding Conservation Restriction (CR) documentation and will only need these services for new CR work.	
		What is the status of the EBC coordinator? has someone been hired?	Yes, we've entered into a 3 year contract with Jeff Mount for $31,000 for FY 17, FY 18 and part of FY 19. Position is funded by two sources: 1) contractural services in 660 and 2) East Boston Camps Revolving fund, for which we will request an increase in authorization from $50,000 to $60,000.	
175	**Planning Board**			
		Planning Studies from $0 to $12,500?	Planning staff is unable to get zoning amendments done in addition to the statutory required work/land court remands, etc. FY 16 had no planning studies, but they have been funded in the past. This is to implement the Planning Board's prioritized workplan (sent to all Boards and Commissions in November).	
		Please explain the $12,500 increase in Planning Studies and what will not get done due to the funding at this level instead of the $17,000 requested.	Planning staff is unable to get zoning amendments done in addition to the statutory required work/land court remands, etc. FY 16 had no planning studies, but they have been funded in the past. This is to implement the Planning Board's prioritized workplan (sent to all Boards and Commissions in November). The reduced funding means that only 1-2 Planning Board priorities will be covered instead of 2-3.	
		What planning studies will the $12,500 cover?	Funding is to do a zoning amendment project in FY 17. Staff will issue an RFP and engage a consultant to produce draft text and hold public process for input on 1-2 topics in the PB's top priorities (likely to be changes to the nonconforming section of the Zoning Bylaw and Minor/Administrative Site Plan Review).	
176	**Zoning**			
		No Questions		

		Question	Response
192	**Town Hall**		
		What postage does the Town Hall have?	The postage meter in Town Hall is used by all departments for general mailings: ie abutter mailings, permit mailings, census mailing, voter acknowledgements, personal property tax and other assessor mailings,
		$10,440 decrease in "Additional Coverage" - what's this?	See below.
		Why is the Additional Coverage eliminated in FY17 but back in the budget it FY18?	This funding for an evening custodian to help with security during public meetings. The position was not filled and in FY17 the funding was removed due to budget constraints. The funding in out years is a placeholder for additional custodial services that may be needed in FY18 ie: new fire station, old fire station
		Why does Equipment Maintenance go down in FY17 and back up in FY18 and FY19? Are there specific maintenance activities/needs that occur in FY16 but will not in FY17?	We use this for preventive maintenance and repairs to archive systems and office equipment and we will defer any major repairs until FY18.
199	**Public Buildings**		
		All depts seem to have building maintenance so which buildings' maintenance is budgeted in dept 199?	This funding is used for repairs to buildings without maintance budgets such as the Town Farm, IT building, Parkerville School. Also for repairs that are necessary that do not fit in the departmental budgets
		Why is there the $4,000 decrease is Overtime and the $5,000 decrease in Bldg. Maintenance? What effect will this have on the quality of the building maintenance?	We are very busy completing the projects funded in the $400k capital appropriation for repairs identified in the facility report and which include deferred maintenance items. Once this group of deferred maintenance items and necessary repair projects is completed, additional funding may be sought to perform regular maintenance and repairs.
		How will the 50% ($5k) decrease in Building Maintenance be achieved, especially given that more was budgeted for FY16, more was requested in FY17, and more is projected in FY18 & FY19? Are we putting off needed maintenance at a higher future cost?	Yes we may be deferring some maintenance items, but we do not have the staff capacity to effectively take on any additional new projects in FY17 as we are working to complete the facility study items and other capital projects that are currently progammed. Given the fiscal constraints in this budget year, we did not want to ask for funding that we do not anticipate being able to spend.
241-292			
241	**BUILDING DEPARTMENT**		
		Could we have break-out of revenue sources and permit types?	See Attached
		Why is there coverage for the wiring inspector but not plumbing/gas?	Electrical is permanent part time (25 hrs per week) while plbg/gas inspector is per inspection. Electrical has vacation and sick time to cover. Where Plbg/Gas inspector if he does not work then there is no pay.
		What is attributable to the decreased building fees - lowest in 6 years- when permits issued is in the middle of the range	Over the last few years there have been a greater amount of "Large" projects which bring in a lot of fees for the permitting dept. (ie; Abbot Mill, Cornerstone Square & Princeton Property). This past year there have not been any large projects and the permit numbers would be up if not for the severe winter that we had.
244	**SEALER WEIGHTS & MEASURES**		
		No questions.	
291	**EMERGENCY MANAGEMENT**		
		What effect will the $925 decrease in Other Public Safety Supplies have on the readiness of the department to respond to town emergencies?	We would normally have the funds available to spend incase of emergency or replace older equipment. With the limited amount of budget we have, normally we would limit spending on replacing equipment until the end of the budget year. We would approach Fincom if we need additional funds.
		Are the two Co-Directors part-time employees (i.e. dedicated just to Emergency Management, or are these allocations of time of town employees who also work elsewhere in town government?	One Director is the Fire Chief and the other is the Operations/Communications Supervisor for Police Department both since 1999

			Question	Response	
	292	**ANIMAL CONTROL**			
			How will Kennel Maintenance expense be reduced by 40% in FY17?	We are going to defer projects.	
410					
	410	**Engineering**			
			No Questions.		
##					
	432	**RECYCLING**			
			I assume the $12,000 increase in Hazardous Waste is due to the bi-annual hazardous waste pickup?	yes	
			Increase in cubside collection?	We went out to bid in 2015 and the prices were much higher than in the past. The cost of curbside recycling has increased due to market conditions.	
			Where is the town in terms of the negotiations with the vendor for recycling?	We have a three year contract with IPR	
			Town Manager mentioned last year that our recycling contractor had proposed a large fee increase in the next contract. Is that increase already reflected in the FY16 jump and FY17 increase?	Yes	
			Please explain the $18,000 increase in Recycling Fees.	see above	
			Why the drop in recycling tonnage?	Sue Thomas: I am trying to discern if there is any relevant cause for the decline in recycling tonnage this year. While I have come up with many possibilities as to why this may have happened, I have yet to find any evidence of one theory being more plausible than another, so for now, I have to say I hope it is an anomaly, however the WRC will keep tabs on the data and continue to pursue a deeper understanding of them.	
			Was the recycling tonnage decrease (87.4 tons; 2.9%) in FY15 an anomaly? What assumptions about tonnage are made in the FY17 budget?	recycling pickup is a fixed fee and there is no additional cost for disposal so tonnage does not factor into the budget process	
			If Westford had a decrease in recycling in 2015, why such a large increase to the budget in Subsequent years? The trend line is not showing numbers doubling.	The cost of curbside recycling has increased due to market conditions.	
			What is the status of ownership of the recycling bins used by some of the town residents?	The town received title of the black and yellow toters. This was negotiated in the contract with IPR.	

		Question	Response	
433	SOLID WASTE			
		Why the Decrease in NESWC Fees?	we are projecting fewer tons of trash	
		Can we see a multi-year trend in tipping fees?	See last 10 years in table below	
			Fiscal Year	**Trash Tip Fee (/ton)**
			2010	$67.00
			2011	$67.00
			2012	$69.00
			2013	$71.00
			2014 (July-December)	$71.00
			2014 (January- June)	$65.00
			2015	$68.00
			2016	$69.00
			2017	$70.00
			2018	$70.00
		For solid waste, what tonnage is being assumed with the $70 tipping fee?	7500	
543	VETERAN'S SERVICES			
		Why the $4,300 drop in Admin Support?	This is due to town budget constraints. We will be pursuing alternative resources for admin support.	
		Is it fair to say that the overall workload of this department continues to trend upward? If so, how will the elimination of Administrative Support ($4.3k) be managed?	See above. I continue to solicit volunteer/WA interns and property tax work-off workers to fill specific tasks.	
		If recipient growth is flatlining why the increase in services? Are there more services offered, are the services more expensive?	Even though the Chapter 115 recipients might be staying flat, there are new people coming onboard to Ch 115 roster, as others are leaving. Net is flat. Activity remains high. In FY17 all 45 street flags (on display Memorial Day and Veterans Day) are to be replaced.	

		Question	Response	
660	LAND MANAGEMENT			
		Why the $8,500 increase in Cartaker Svc?	$3,500 increase is a transfer of funds from Grounds Maintenance for contract with the Hill Orchard Manager which was historically paid out of Grounds Maintenance). Contracted Services is the appropriate line item for this amount. The remaining $5,000 increase from FY 16 (for a total of $15,000) is a portion of the EBC Caretaker contract. The other portion of the EBC Caretake Contract is taken from the EBC Revolving Fund. The Town entered into a 3 year contract with Jeff Mount for $31,000 for FY 17, FY 18 and part of FY 19. Position is funded by two sources: 1) contractural services in 660 and 2) East Boston Camps Revolving fund, for which we will request an increase in authorization from $50,000 to $60,000.	
		What will be the impact of the $4,000 drop in maintenance? ($3,000 grounds, $1,000 buildings?)	1. $3,500 of the Grounds Maintainance was shifted to Contracted Services for the Hill Orchard Manager, remaining $1,300 cut was requested by Town Manager. Grounds maintenance pays for beaver removal, improvements to trials (Eagle Scout hard costs such as boardwalk materials) and other such projects. The $1,300 reduction will not create a hardship in these programs.	
			2. Drop in Building maintenance will mean less funds available for maintaining buildings such as those at hill Orchard and EBC. EBC revolving fund provides additional funding for EBC buildings, and Hill Orchard will have a bit less available in the budget for repairs or replacement of fixtures such as air conditioning /cold storage facilities. The new Hill Orchard Manager would like the Town to provide additional resources to those buildings, which is why this line item saw an increase from FY 16.	
670	HISTORICAL COMM/MUSEUM			
		What services are contracted by the historical commission? $9,000 contracted services?	Dave Gutbrod: We have bills still being paid for the museum repair. Especially in relation to the Add alternate #2 handicap ramp. Architect, historic planner (final draft to Mass Hist.), Campbell construction. We are now finalizing approximately 4,500 for these contractors. Architect, historic planner (final draft to Mass Hist.), Campbell construction. We are now finalizing approximately 4,500 for these contractors. We are having the handicap door replaced in the next few months, it rotted out, we are estimating $1,100 since the frame will need some rework (FY16). We have a consultant who is finishing one of two houses for the National Registry of Historic Buildings. They each have been quoted $4,000. At least half of which will come from our contracted services while we are also applying for CP funds as well. The cottage blg is in an emergency situation with the back section or kitchen as it is called. The floor having no foundation is sinking. We will be contacting a quick fix beam support carpenter to stabilize this over the next few months. This will hopefully be less than $3,000. We have alarm, termite, heating, plumbing contractors seasonally as well as future historic projects like scenic byway, sign updates, record management, where we may need assistance from non-volunteer talent. The above $9,000 for contracted services is already over stretched and we as a commission are in a spending freeze.	
			John Mangiaratti: It is important to tnote that the museum project is closed out and paid so no additional expenses will be incurred.	

DATE	TRANSACTION	AMOUNT	ACCOUNT NO.	BALANCE	COMMENT
03/27/10	ANNUAL ATM/STM APPROPIATION	192,000.00	01131600-579010	$192,000.00	
08/10/10	Library	(750.00)	01610408-580000	$191,250.00	Supplemental to replace a heat pump
12/02/10	Police	(5,170.00)	01210200-524010	$186,080.00	Building Maintenance - Repair the Police Station's main boiler because it is leaking. Currently operating on the secondary
01/20/11	Fire	(15,835.00)	01220411-580001	$170,245.00	Tight tank supplemental at Nab Fire Station
01/25/11	Library	(5,300.00)	01610200-524030	$164,945.00	Replace valve to repair elevator at JV Fletcher Library
05/26/11	Fire Dept	(15,000.00)		$149,945.00	Nab Station Roof
05/26/11	Fire Dept - Transmission	(7,000.00)		$142,945.00	Ladder Truck Transmission
05/26/11	Veterans	(4,500.00)		$138,445.00	Veterans Services
05/26/11	HR	(3,300.00)		$135,145.00	Education Expenses
05/26/11	Perchlorate Expenses	(40,000.00)		$95,145.00	

DATE	TRANSACTION	AMOUNT	ACCOUNT NO.	BALANCE	COMMENT
03/26/11	ANNUAL ATM/STM APPROPIATION	192,000.00	01131600-579010	$192,000.00	
08/10/11	Library	(9,800.00)	01610200-524030	$182,200.00	Heat Pump Replacement
09/08/11	Board of Selectmen	(7,317.00)	01122200-524010	$174,883.00	Replace 55 Broadway Fire Station Roof
09/08/11	Town Manager	(44,744.00)	01123294-529075	$130,139.00	Perchlorate Remediation
09/27/11	Library	(2,800.00)	01610200-524030	$127,339.00	Roof Repairs
10/17/11	STM Appropriation	50,000.00		$177,339.00	STM Appropriation
01/05/12	Fire Department	(4,760.00)	01220200-524010	$172,579.00	Matching 10% funds of federal grant for positive pressure exhaust system in central fire station.
05/17/12	Police Department	(25,000.00)	01210200	$147,579.00	Gasoline (20k) and vehicle maintenance (5k) supplemental funding
06/29/12	Veterans Services	(2,312.03)		$145,266.97	Services
07/14/12	Building Dept. Personal Services	(3,587.50)		$141,679.47	Plumbing Inspector
07/14/12	Fire Department	(11,948.47)		$129,731.00	Maintenance

DATE	TRANSACTION	AMOUNT	ACCOUNT NO.	BALANCE	COMMENT
03/24/12	ANNUAL ATM/STM APPROPIATION	191,000.00	01131600-579010	$191,000.00	
08/23/12	Board of Health - Flu Vaccine	(3,000.00)	01510200-578010	$188,000.00	Special clinic for elderly
08/23/12	Police - K-9 Cruiser Supplemental	(10,000.00)	01210200-580700	$178,000.00	K-9 Supplemental: Balance raised from Vest A Dog and trade in of cruisers
09/27/12	Cruiser Replacement - Motor Vehicle crash	(23,379.75)	01210200-580700	$154,620.25	Replace totalled cruiser
11/08/12	Veterans Benefits	(20,000.00)	01543200-577010	$134,620.25	To fund Veterans Benefits through March 2013
11/08/12	Engine 3 Rehab Supplemental	(24,560.00)	01220413-580000	$110,060.25	Additional repairs need to rehab of fire truck
12/06/12	Veterans Tax Work Program	(5,000.00)	01543100-573060	$105,060.25	Veterans' Tax Program
01/24/13	Library Heat Pump #3	(9,000.00)	01610200-524030	$96,060.25	Library heat pump replacement
03/23/13	ANNUAL ATM SUPPLEMENTAL	50,000.00		$146,060.25	To supplement the reserve fund
05/02/13	Fire Department Expenses	(38,970.00)	01220200-Various	$107,090.25	accounts
06/03/13	Police - Personal Services	(11,589.00)		$95,501.25	Marathon Bombing and
06/03/13	Building Personal Services	(12,195.50)	01241100-Various	$83,305.75	Inspection Personal Services
06/24/13	Veterans Benefits	(1,038.00)	01543200-577010	$82,267.75	added
06/24/13	Legal Services - Town Counsel	(56,000.00)	01151200-530110	$26,267.75	Newport Materials

DATE	TRANSACTION	AMOUNT	ACCOUNT NO.	BALANCE	COMMENT
03/23/13	ANNUAL ATM/STM APPROPIATION	191,000.00	01131600-579010	$191,000.00	
08/08/13	Library Heat Pump	(9,000.00)	01610200-524030	$182,000.00	Heat pump #10 of 13 to be replaced since 2005
06/03/14	Ambulance Enterprise Contracted Servcies	(12,000.00)	64230200-530920	$170,000.00	Ambulance revenue has increased, therefore the billiing has increased as well since it is based on a % of revenue
07/10/14	Senior Center Expenses	(196.37)	01540200-521020	$169,803.63	National Grid - Gas
07/10/14	Senior Center Expenses	(469.09)	01540200-523010	$169,334.54	Town of Westford Water
07/10/14	Senior Center Expenses	(2,280.27)	01540200-521010	$167,054.27	Electricity
07/10/14	Senior Center Expenses	(82.77)	01540200-517070	$166,971.50	Allowance
				$166,971.50	
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				$166,971.50	

DATE	TRANSACTION	AMOUNT	ACCOUNT NO.	BALANCE	COMMENT
03/22/14	ANNUAL ATM/STM APPROPIATION	191,000.00	01131600-579010	$191,000.00	
07/10/14	Finance Administrative Asst.	(4,793.00)	01132100-511520	$186,207.00	12 hours of admin support for Finance Director until Oct. STM
09/18/14	Library Skylight Replacement	(5,750.00)	01610200-524030	$180,457.00	Facilty Equipment Maintenance
10/09/14	BOH Flu Vaccine	(5,000.00)	01510200-578010	$175,457.00	Funding for additional high dose vaccine needed for people over age 65
10/09/14	Police Uninterrupted Power Supply	(20,000.00)	01210200-524010	$155,457.00	Uninterrupted power supply (UPS) replacement
11/20/14	BOH Flu Vaccine	(9,000.00)	01510200-578010	$146,457.00	Additional Flu Vaccine
03/19/15	Fire Dept Engine 3 Repairs	(17,116.30)	01220200-524020	$129,340.70	Engine 3 Pumper Repairs
				$129,340.70	
				$129,340.70	
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				$129,340.70	

DATE	TRANSACTION	AMOUNT	ACCOUNT NO.	BALANCE	COMMENT
03/28/15	ANNUAL ATM/STM APPROPIATION	191,000.00	01131600-579010	$191,000.00	
09/17/15	12 N. Main St. Supplemental Environmental Insurance	(7,859.00)	01122455-58000	$183,141.00	Additional funding for 12 N. Main Street Environmental Insurance
				$183,141.00	
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				$183,141.00	

Legal Matters
1. 355 Littleton Road Realty Trust v. Westford Planning Board
2. Town of Westford v. Commonwealth of Massachusetts Board of Elevator Appeals
3. Donnelly, et al. v. Westford Zoning Board of Appeals, et al
4. Town v. Thomas Goddard
5. Fallwell v. Westford Zoning Board of Appeals
6. Merrill, et al. v. Town of Westford, et al
7. Newport Materials, LLC, et al v. Westford Zoning Board of Appeals, et al
8. Newport Materials, LLC, et al. v. Planning Board of Westford, et al
9. Venkataraman and Lavanya Subramanian v. Town of Westford
10. Winchester et al. v. Town of Westford, et al
11. Corrine Vitolo v. Town of Westford
12. Westford Board of Health v. Shala Amanpour

Town of WESTFORD MASSACHUSETTS

Email Support

55 Main Street | Westford, MA 01886 | http://westfordma.gov

Payment Summary no Detail

department.title: BUILDING

Payment Date: 07/01/2014 and 06/30/2015

Apply Filter

CERTIFICATE OF INSPECTION	
CERTIFICATE OF INSPECTION: 60 Record(s)	$ 1,770.00
COMMERCIAL PERMIT	
COMMERCIAL PERMIT: 107 Record(s)	$ 123,413.00
CURB CUT / DRIVEWAY	
CURB CUT / DRIVEWAY: 38 Record(s)	$ 1,900.00
DEMOLITION PERMIT	
DEMOLITION PERMIT: 14 Record(s)	$ 1,300.00
ELECTRICAL PERMIT	
ELECTRICAL PERMIT: 775 Record(s)	$ 78,296.00
GAS FITTING PERMIT	
GAS FITTING PERMIT: 460 Record(s)	$ 40,110.00
PLUMBING PERMIT	
PLUMBING PERMIT: 418 Record(s)	$ 55,390.00
RESIDENTIAL PERMIT	
RESIDENTIAL PERMIT: 808 Record(s)	$ 231,427.00
SHEET METAL / MECHANICAL	
SHEET METAL / MECHANICAL: 81 Record(s)	$ 10,729.65
SIGN PERMIT	
SIGN PERMIT: 23 Record(s)	$ 2,189.00
TENT PERMIT	
TENT PERMIT: 50 Record(s)	$ 2,550.00
TRENCH PERMIT	
TRENCH PERMIT: 94 Record(s)	$ 3,400.00
WOOD STOVE PERMIT	
WOOD STOVE PERMIT: 19 Record(s)	$ 1,040.00
Totals: 2947 Record(s)	**$ 553,514.65**

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Town of WESTFORD MASSACHUSETTS

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Payment Summary no Detail

department.title: BUILDING

Payment Date: 07/01/2012 and 06/30/2013

Apply Filter

CERTIFICATE OF INSPECTION	
CERTIFICATE OF INSPECTION: 56 Record(s)	$ 1,640.00
COMMERCIAL PERMIT	
COMMERCIAL PERMIT: 126 Record(s)	$ 154,845.00
CURB CUT / DRIVEWAY	
CURB CUT / DRIVEWAY: 3 Record(s)	$ 150.00
DEMOLITION PERMIT	
DEMOLITION PERMIT: 13 Record(s)	$ 1,100.00
ELECTRICAL PERMIT	
ELECTRICAL PERMIT: 843 Record(s)	$ 132,700.28
GAS FITTING PERMIT	
GAS FITTING PERMIT: 613 Record(s)	$ 42,750.00
PLUMBING PERMIT	
PLUMBING PERMIT: 525 Record(s)	$ 67,820.00
RESIDENTIAL PERMIT	
RESIDENTIAL PERMIT: 829 Record(s)	$ 375,395.00
SHEET METAL / MECHANICAL	
SHEET METAL / MECHANICAL: 129 Record(s)	$ 89,247.50
SIGN PERMIT	
SIGN PERMIT: 56 Record(s)	$ 5,492.00
TENT PERMIT	
TENT PERMIT: 27 Record(s)	$ 1,350.00
TRENCH PERMIT	
TRENCH PERMIT: 81 Record(s)	$ 3,400.00
WOOD STOVE PERMIT	
WOOD STOVE PERMIT: 21 Record(s)	$ 1,135.00
Totals: 3322 Record(s)	**$ 877,024.78**

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Payment Summary no Detail

department.title: BUILDING

Payment Date: 07/01/2013 and 06/30/2014

Apply Filter

CERTIFICATE OF INSPECTION	
CERTIFICATE OF INSPECTION: 42 Record(s)	$ 1,480.00
COMMERCIAL PERMIT	
COMMERCIAL PERMIT: 118 Record(s)	$ 363,201.00
CURB CUT / DRIVEWAY	
CURB CUT / DRIVEWAY: 9 Record(s)	$ 400.00
DEMOLITION PERMIT	
DEMOLITION PERMIT: 10 Record(s)	$ 800.00
ELECTRICAL PERMIT	
ELECTRICAL PERMIT: 801 Record(s)	$ 105,396.00
GAS FITTING PERMIT	
GAS FITTING PERMIT: 549 Record(s)	$ 41,010.00
PLUMBING PERMIT	
PLUMBING PERMIT: 466 Record(s)	$ 68,315.00
RESIDENTIAL PERMIT	
RESIDENTIAL PERMIT: 838 Record(s)	$ 290,274.00
SHEET METAL / MECHANICAL	
SHEET METAL / MECHANICAL: 119 Record(s)	$ 39,169.00
SIGN PERMIT	
SIGN PERMIT: 27 Record(s)	$ 1,997.00
TENT PERMIT	
TENT PERMIT: 14 Record(s)	$ 700.00
TRENCH PERMIT	
TRENCH PERMIT: 92 Record(s)	$ 3,600.00
WOOD STOVE PERMIT	
WOOD STOVE PERMIT: 18 Record(s)	$ 925.00
Totals: 3103 Record(s)	**$ 917,267.00**

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TOWN OF WESTFORD

Director of Land Use Management
55 Main Street
Westford, MA 01886
Tel: 978-692-5524 Fax: 978-399-2732

MEMORANDUM

To: Board of Selectmen
From: Chris Kluchman, AICP
Cc: Carol Gumbart, Conservation / Resource Planner
Danielle Evans, Assistant Planner
Alice Ferro, Town Accountant
Re: Analysis of RFP response for EBC Coordinator

This memorandum provides a brief analysis of the Available FY 16 Operating Budget for 660 Land Management Fund for Contracted Services and the EBC Revolving Fund as they relate to the proposal from Jeff Mount for EBC Coordinator position.

Suggested motion: *Approve the proposed 3-year contract for the EBC Attendant and Facility Coordinator.*

Proposed Contract Duration

The proposed EBC Coordinator contract timeframe is October 14, 2015 to October 13, 2018, which straddles four fiscal years, FY 16, FY 17, FY 18 and FY 19. Please see the RFP, which is Exhibit A in the contract for the tasks to be performed by the EBC Coordinator.

EBC Coordinator budget overview

I recommend that the FY 16 EBC Coordinator position be funded as shown in Table 1:

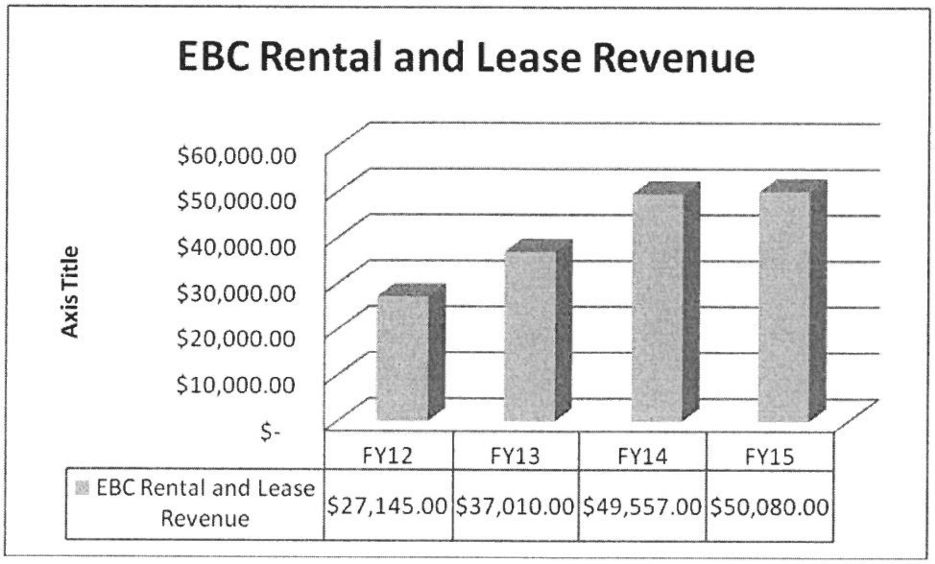
Table 1: Funding and payments to EBC Coordinator

Funding Source	Partial FY 16 Oct. 14, 2015 to June 30, 2016 8.5 months	FY 17 July 1, 2016 to June 30, 2017	FY 18 July 1, 2017 to June 30, 2018	Partial FY 19 July 1, 2018 to October 13, 2018 3.5 months
660 Land Management Contracting (Operating Budget)	$10,000	$15,000	$15,000	$9,042
EBC Revolving Fund	$11,958	$16,000	$16,000	$0
Totals	**$21,958**	**$31,000**	**$31,000**	**$9,042**

Note: Payments to EBC Coordinator to be made in 12 even payments of $2,583.33 per month.

- As of 10/9/15 the balance in the EBC Revolving Fund is $91,296.75.
- FY 16 ATM authorized expenses from the revolving fund is $50,000, of which there is over $18,000 remaining, so the proposed $11,958 is available.
- I suggest that the Conservation Commission request that ATM 2016 increase this amount to at least $60,000.
- Historic Revenues from EBC are shown in Chart 1 below.
  - $40,000 Marcus Lewis (5 year contract with 5 year renewal option)
  - $4,000: Westford Public Schools 5th Grade Camp
  - Approximately $6,000 = facility licensing rental revenue (this amount has been steady for last 5 years)

Chart 1 EBC rental revenues



Work being done by Park and Recreation Department

- Provide point of contact for the licensing of the facilities;
- Schedule licensed activities and execute license agreements, collect fees, and deposit said fees;
- Coordinate with EBC caretaker, CR Planner, Police and Fire about licensed activities, alcohol permits and fire permits;
- Coordinate with CR Planner and CC about problems or complaints – provide an annual report; and
- **NEW WORK ITEMS:** Provide grounds maintenance, including:
  - Spring start up and fall shut down of the water system and coordination with water department for repairs during start up and shut down;
  - Mow grass, inspect camp for poison ivy; remove downed trees blocking roads;
  - Inspect docks and move docks into place prior to 5th Grade camp and remove docks at end of camp season; and
  - Set boats out for the season and return boats to boathouse at end of camp/rental season.

Department	Source of Funding	2016	2017	2018	2019	2020	2021	2022
Community Preservation	**CPC Funds**	870,610	869,528	866,574	834,704	73,768	71,899	70,030
Water Department	**Water Enterprise Funds**	1,034,957	1,025,699	1,022,316	926,579	885,803	886,696	792,059
General Fund-Bonded	**Excluded Debt Gross**	5,902,545	5,734,508	5,637,645	5,487,545	5,354,570	3,951,870	3,923,200
Estimated - Authorized not yet issued Excluded Debt:								
Assumes 20 Yrs @ 3.75%	Fire Station 11.7M	-	-	820,375	820,375	820,375	820,375	820,375
Offsets (MSBA and Other) Reducing Excluded Debt		(2,782,272)	(2,836,946)	(2,891,539)	(2,948,912)	(3,005,651)	(1,510,355)	(1,575,249)
	Debt Exclusion after Offsets*	**3,120,273**	**2,897,562**	**3,566,481**	**3,359,008**	**3,169,294**	**3,261,890**	**3,168,326**
Proof Total	*Gross Tot All Departments*	*8,443,526*	*8,249,731*	*8,134,351*	*7,754,890*	*6,701,501*	*5,287,127*	*5,155,267*
Assumes 20 Yrs @ 3.75%	Windows after MSBA 2.8M	-	196,337	196,337	196,337	196,337	196,337	196,337
Assumes 5 Yrs @ 3.50%	Design & Eng Highway 625K	-	138,125	138,125	138,125	138,125	138,125	
Assumes 10 Yrs @ 3.25%	Dispatch Center 1,029,000	-		121,293	121,293	121,293	121,293	121,293
Estimated - Authorized not yet issued Non-Excl		-	334,462	455,755	455,755	455,755	455,755	317,630
	Total Non Excluded	**635,415**	**954,458**	**1,063,572**	**961,818**	**843,114**	**832,417**	**687,608**
	Difference Yr on Yr Excluded	*(124,469)*	*(222,711)*	*668,919*	*(207,473)*	*(189,713)*	*92,595*	*(93,564)*
	Difference Yr on Yr Non Excl	*(196,439)*	*319,044*	*109,114*	*(101,754)*	*(118,703)*	*(10,697)*	*(144,809)*
From 2013 through end	*Cumulative Change Non Excl*	*(182,091)*	*136,952*	*246,066*	*144,312*	*25,608*	*14,911*	*(129,898)*
Loans Paid off in previous year reducing debt service:		Modular Clsrm	Highway DE		Cntry Rd Well	E. Boston Camps		
			Increase:	Increase:	Street Sweeper	Highway A&E	Academy Ref 1	
			Windows	Fire Stn	Ambulance	Snr Ctr Ext		
			Highway DE	Dispatch Ctr		Title V		

Department	Source of Funding	2023	2024	2025	2026	2027	2028	2029
Community Preservation	**CPC Funds**	68,108	66,132	64,129	51,293	49,585	47,877	46,169
Water Department	**Water Enterprise Funds**	782,480	249,968	201,878	204,424	201,855	199,285	200,888
General Fund-Bonded	**Excluded Debt Gross**	3,822,888	378,500	243,700	236,000	228,000	220,000	212,000
Estimated - Authorized not yet issued Excluded Debt:								
Assumes 20 Yrs @ 3.75%	Fire Station 11.7M	820,375	820,375	820,375	820,375	820,375	820,375	820,375
Offsets (MSBA and Other) Reducing Excluded Debt		(1,641,735)	(174)	-	-	-	-	-
	Debt Exclusion after Offsets*	**3,001,528**	**1,198,701**	**1,064,075**	**1,056,375**	**1,048,375**	**1,040,375**	**1,032,375**
Proof Total	*Gross Tot All Departments*	*5,006,695*	*966,588*	*656,527*	*621,288*	*606,632*	*591,973*	*581,485*
Assumes 20 Yrs @ 3.75%	Windows after MSBA 2.8M	196,337	196,337	196,337	196,337	196,337	196,337	196,337
Assumes 5 Yrs @ 3.50%	Design & Eng Highway 625K							
Assumes 10 Yrs @ 3.25%	Dispatch Center 1,029,000	121,293	121,293	121,293	121,293	121,293		
Estimated - Authorized not yet issued Non-Excl		317,630	317,630	317,630	317,630	317,630	196,337	196,337
	Total Non Excluded	**650,850**	**589,618**	**464,449**	**447,200**	**444,822**	**321,148**	**318,765**
	Difference Yr on Yr Excluded	*(166,798)*	*(1,802,827)*	*(134,626)*	*(7,700)*	*(8,000)*	*(8,000)*	*(8,000)*
	Difference Yr on Yr Non Excl	*(36,758)*	*(61,232)*	*(125,169)*	*(17,249)*	*(2,378)*	*(123,674)*	*(2,383)*
From 2013 through end	*Cumulative Change Non Excl*	*(166,656)*	*(227,888)*	*(353,057)*	*(370,306)*	*(372,684)*	*(496,358)*	*(498,741)*
Loans Paid off in previous year reducing debt service:		Police Radio	Elementary Sch	Highway Const				
		Abbot Boiler 1	Middle Sch					
		Filtration Plant	Filtration Plant	Water Byrne Av				
			Stipinski Land					
			Abbott Elevator					

Department	Source of Funding	2030	2031	2032	2033	2034	2035		
Community Preservation	**CPC Funds**	44,461	-	-	-				
Water Department	**Water Enterprise Funds**	197,338	198,787	132,650	133,900				
General Fund-Bonded	**Excluded Debt Gross**	204,000	-	-	-				
Estimated - Authorized not yet issued Excluded Debt:									
Assumes 20 Yrs @ 3.75%	Fire Station 11.7M	820,375	820,375	820,375	820,375	820,375	820,375	820,375	820,375
Offsets (MSBA and Other) Reducing Excluded Debt		-	-	-	-				
	Debt Exclusion after Offsets*	**1,024,375**	**820,375**	**820,375**	**820,375**	**820,375**	**820,375**	**820,375**	**820,375**
Proof Total	*Gross Tot All Departments*	*565,844*	*259,073*	*132,650*	*133,900*				
Assumes 20 Yrs @ 3.75%	Windows after MSBA 2.8M	196,337	196,337	196,337	196,337	196,337	196,337	196,337	
Assumes 5 Yrs @ 3.50%	Design & Eng Highway 625K								
Assumes 10 Yrs @ 3.25%	Dispatch Center 1,029,000								
Estimated - Authorized not yet issued Non-Excl		196,337	196,337	196,337	196,337	196,337	196,337	196,337	-
	Total Non Excluded	**316,381**	**256,623**	**196,337**	**196,337**				
	Difference Yr on Yr Excluded	*(8,000)*	*(204,000)*	-	-				
	Difference Yr on Yr Non Excl	*(2,384)*	*(59,758)*	*(60,286)*	-				
From 2013 through end	*Cumulative Change Non Excl*	*(501,125)*	*(560,883)*	*(621,169)*	*(621,169)*				
Loans Paid off in previous year reducing debt service:			Town Hall			Water Sys Impr			
			WaterDWS 09-07						
			Rte 40 Water						
			Senior Ctr						

Department	Source of Funding	
Community Preservation	**CPC Funds**	
Water Department	**Water Enterprise Funds**	
General Fund-Bonded	**Excluded Debt Gross**	
Estimated - Authorized not yet issued Excluded Debt:		
Assumes 20 Yrs @ 3.75%	Fire Station 11.7M	
Offsets (MSBA and Other) Reducing Excluded Debt		
	Debt Exclusion after Offsets*	
Proof Total	*Gross Tot All Departments*	
Assumes 20 Yrs @ 3.75%	Windows after MSBA 2.8M	
Assumes 5 Yrs @ 3.50%	Design & Eng Highway 625K	
Assumes 10 Yrs @ 3.25%	Dispatch Center 1,029,000	
Estimated - Authorized not yet issued Non-Excl		
	Total Non Excluded	
	Difference Yr on Yr Excluded	
	Difference Yr on Yr Non Excl	
From 2013 through end	*Cumulative Change Non Excl*	
Loans Paid off in previous year reducing debt service:		