

December 12, 2023

Fiscal Years 2025-2027

Town of Westford Budget



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Select Board Fiscal Year 2025 Budget Policy Direction

The Town Manager will prepare the FY25 operating budget and a three-year projection of expenses and revenue. The FY25 budget should:

- Fund all debt obligations first.
- Satisfy existing and anticipated future contractual and mandated obligations.
- Make every attempt to fund OPEB obligation as outlined in the OPEB Funding Policy.
- Maintain minimum recommended reserves at 5% of the general fund operating budget.
- Attempt to maintain services at current levels. If anticipated FY25 revenue and excess Free Cash, if any, is insufficient for that purpose, then identify options for specific expense reductions and/or new revenue sources to balance expenses with funding. FY25 will be extraordinarily challenging and will require steady communication among Select Board, School Committee, and Finance Committee to understand scale of budget shortfalls and potential service impacts.
- Reflect ongoing coordination of joint chairs meetings during the budget forming process.
- Reflect early consideration and discussion of potential approaches to address budget shortfalls taking into consideration the recommendations from the Budget Task Force.
- Allocate a minimum of \$1.5M for capital expenses, from Free Cash, in keeping with past practice. If less than \$1.5M is recommended for capital expenses in FY24, then the difference should be added to the capital reserve for anticipated future costs related to town facility and road needs. The target total for bond payments should fall within the range of 7-10% of the Town's operating budget.
- Identify and prioritize expenditures, capital projects, and other uses to be funded using the American Rescue Plan Act revenue.
- Any new proposed ongoing positions (funding for associated benefits included) or expenses must be accompanied by corresponding ongoing expense reductions or by new recurring revenue, so that the merits of the trade-offs may be evaluated to determine whether to move forward with the new position or expense.
- Continue to monitor the balance in the health insurance trust fund and support a FY25 health insurance budget that is in line with the trustees' recommendations.
- In the event that the above conditions are met and available funds remain, the Town Manager will meet with department heads and the Superintendent of Schools to identify and prioritize unfilled departmental needs, other capital requirements, or other town necessities and make a recommendation to the Select Board, Finance Committee, School Committee, and Town Meeting.

Budget Summary

The FY25 budget process began in May of 2023 with the formation of the Budget Task Force to evaluate upcoming budget challenges. Their [report](#) issued in October 2023 identified many factors that are causing expenses to escalate much faster than in previous years. Examples include:

- Large labor, energy and services contracts are increasing;
- Inflation at a generational high following a period of low inflation;
- Need to maintain commitment to competitive pay;
- Rapidly growing health insurance expenses;
- New revenue opportunities are limited and will take some time to come to fruition.

In response, the Select Board directed the Town Manager to create two budget options for FY25. The first option stays within the constraints of Proposition 2 ½. The second option is based on having a Proposition 2 ½ override. Each budget will have columns first showing the recommended budget with an override (Fiscal 2025 Override), followed by a column showing the budget without an override (Fiscal 2025 No Override).

OPERATING BUDGET SUMMARY

	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
APPROPRIATION SUMMARY										
GENERAL GOVERNMENT	4,259,515.64	4,736,420.00	5,237,840.00	4,946,210.00	5,868,939.00	6,116,560.00	10.59%	501,420.00	4.43%	209,790.00
PUBLIC SAFETY	11,680,621.92	12,298,352.00	12,696,456.00	12,302,740.00	12,904,881.00	13,074,849.00	3.24%	398,104.00	0.04%	4,388.00
EDUCATION	65,333,397.00	67,285,653.00	71,967,726.00	68,673,248.00	76,976,970.00	79,948,340.00	6.96%	4,682,073.00	2.06%	1,387,595.00
PUBLIC WORKS	5,649,848.35	5,828,210.00	6,232,308.00	6,094,440.00	6,481,863.00	6,627,128.00	6.93%	404,098.00	4.57%	266,230.00
HEALTH & HUMAN SERVICES	1,124,542.11	1,226,863.00	1,240,094.00	1,217,194.00	1,288,376.00	1,310,445.00	1.08%	13,231.00	-0.79%	(9,669.00)
CULTURE & RECREATION	2,070,006.56	2,469,920.00	2,516,411.00	2,361,046.00	2,552,219.00	2,588,507.00	1.88%	46,491.00	-4.41%	(108,874.00)
DEBT SERVICE	5,820,250.11	3,406,175.00	3,757,562.00	3,566,124.00	4,838,195.00	5,984,111.00	10.32%	351,387.00	4.70%	159,949.00
UNCLASSIFIED	19,899,198.98	21,575,961.00	23,331,670.00	22,417,150.00	25,095,423.00	27,369,472.00	8.14%	1,755,709.00	3.90%	841,189.00
COMMUNITY PRESERVATION FUND	894,558.72	1,120,491.00	1,121,028.00	1,121,028.00	1,215,168.00	1,190,626.00	0.05%	537.00	0.05%	537.00
WATER ENTERPRISE FUND	4,182,719.32	4,813,234.00	5,840,758.00	5,840,758.00	7,316,729.00	7,317,556.00	21.35%	1,027,524.00	21.35%	1,027,524.00
RECREATION ENTERPRISE FUND	1,103,729.44	1,365,527.00	1,209,227.00	1,194,227.00	1,247,604.00	1,250,471.00	-11.45%	(156,300.00)	-12.54%	(171,300.00)
AMBULANCE ENTERPRISE FUND	1,464,091.85	1,505,371.00	1,686,441.00	1,686,441.00	1,700,359.00	1,830,209.00	12.03%	181,070.00	12.03%	181,070.00
STORMWATER ENTERPRISE FUND	906,712.11	1,475,209.00	1,423,264.00	1,423,264.00	1,472,339.00	1,577,261.00	-3.52%	(51,945.00)	-3.52%	(51,945.00)
TOTAL ARTICLE	124,389,192.11	129,107,386.00	138,260,785.00	132,843,870.00	148,959,065.00	156,185,535.00	7.09%	9,153,399.00	2.89%	3,736,484.00

Operating Budget

General Government

122 Select Board

Mission Statement:

The Select Board is committed to ensuring the safety and well-being of our citizens, providing a high-quality education for our children, managing growth, maintaining the town infrastructure, and protecting the town’s valued environmental and historic resources, all in a fiscally responsible manner. The Board will provide open and honest leadership, promote citizen participation, and support and encourage our town employees and volunteers. The Board will always act in the best interest of the town.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
CONTRACTUAL CLERICAL SERVICES	7,020.00	6,105.00	6,300.00	6,300.00	6,300.00	6,300.00	3.19%	195.00	3.19%	195.00
ADVERTISING-LEGAL	-	500.00	510.00	510.00	520.00	530.00	2.00%	10.00	2.00%	10.00
OTHER CHARGES AND EXPENSES	17,856.94	-	-	-	-	-	-	-	-	-
DUES & MEMBERSHIPS	5,242.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	0.00%	-	0.00%	-
NMCOG MEMBERSHIP	8,393.59	8,604.00	8,750.00	8,750.00	8,900.00	9,050.00	1.70%	146.00	1.70%	146.00
COMMUNITY INITIATIVES	3,828.31	7,500.00	7,650.00	-	7,650.00	7,650.00	2.00%	150.00	-100.00%	(7,500.00)
ENCUMBRANCES	185.00	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	42,525.84	28,559.00	29,060.00	21,410.00	29,220.00	29,380.00	1.75%	501.00	-25.03%	(7,149.00)
DEPARTMENT TOTAL	42,525.84	28,559.00	29,060.00	21,410.00	29,220.00	29,380.00	1.75%	501.00	-25.03%	(7,149.00)

Description of Changes:

The overall budget increased by \$501. This budget includes slight increases for Contracted Clerical Services (\$195), Advertising-Legal (\$10), and Community Initiatives (\$150) which is used to fund the Annual Strategic Planning Retreat. Lastly, the NMCOG membership increased by \$150.

Description of Changes without a Proposition 2 ½ Override:

Without the Proposition 2 ½ Override, the line for Community Initiatives for the Annual Strategic Planning Retreat is eliminated. It’s possible that the retreat could be funded by a grant in the next year, however, moving forward we would not have this be a recurring expense within the operating budget. That in turn would have a negative impact on our civic engagement with our residents.

Programs & Services:

The Select Board is the chief policy making officials of the town and are responsible for the enforcement of all town bylaws and regulations. The Select Board appoint the following people and committees according to the Charter explicit language:

- Town Manager
- Town Counsel
- Conservation Commission
- Zoning Board of Appeals

Elected Select Board:

G. Thomas Clay, Chair

J. Scott Hazelton, Vice Chair

John H. Cunningham, Clerk

Chris Barrett

Andrea Peraner-Sweet

Additionally, in accordance with general language in the Charter, the Select Board appoints the following:

- Cable TV Advisory Committee
- Clean Energy and Sustainability Committee
- Community Teamwork, Inc. Representative
- Council on Aging
- Diversity, Equity, and Inclusion Committee
- Health Insurance Trust
- Permanent Town Building Committee
- Historical Commission
- Lowell Regional Transportation Authority Representative
- Northern Middlesex Council of Government (Select Board Member Representative)
- Any ad hoc committees required to carry out the responsibilities of the Select Board which are not delegated to the Town Manager for appointment (for example, the Budget Task Force)

123 Town Manager

Mission Statement:

The Town Manager's office is committed to being responsive, ethical, and transparent while providing quality, innovative and effective service to all town departments, federal and state agencies, the business community, and our residents at large. We foster and promote effective working relationships with all town employees, boards, committees, and commissions. We are committed to annually presenting a fiscally responsible operating budget that accomplishes the goals of the Select Board.

Goals: The Select Board approved the following Select Board/Town Manager Goals on September 12, 2023:

Financial

1. Adhere to the Select Board Fiscal Year 2025 Budget Policy Direction, which may include some of the outcomes from the Budget Task Force work.
2. Continue to work with the Select Board to evaluate and prioritize remaining requests for American Rescue Plan Act (ARPA) funding to address ongoing COVID-19 concerns as well as other priorities caused by a reduction in revenue due to the pandemic. Monitor the projects that have been authorized and work with the Select Board to re-allocate funds that were earmarked for spending but are no longer necessary. The plan must adhere to the deadlines to allocate funds by December 31, 2024 and to spend all funding by December 31, 2026.
3. Continue to monitor the Health Insurance Trust Fund, pursuant to MGL Chapter 32B, Section 3A, with the continued goal to reach a Trust Fund Balance of \$3.5M as recommended by the Trustees.

Culture

4. Provide town leadership and departmental support to improve diversity, equity and inclusion practices in town processes, as may be provided with guidance from the Diversity, Equity, and Inclusion (DEI) Committee. Provide town departmental support to the DEI Committee and support the committee's efforts to seek funding for ongoing projects and programs.
5. Work with Pedestrian Safety Committee, Police, Fire, Engineering, Highway, Health, Library and other departments and committees to investigate ways to promote Westford as a healthy community through policies, programs, and infrastructure planning.

Strategic Efforts/Long Range Planning

6. Select and onboard a consultant to assist the Town in fostering the development and implementation of a Townwide Strategic Plan. Work with Town staff, boards and commissions and the residents to develop a dynamic strategic plan. Pursue grants and other funding sources to assist with the outcome areas that are determined.

7. Continue implementing the Net Zero Roadmap. Work with the Clean Energy and Sustainability Committee, other town boards / committees, sustainability coordinator, town staff, and members of the Westford resident and business community, including 1. implement portfolio wide energy efficiency assessment/audit, including inventory of equipment and building envelope status, 2. create a Solar Siting Plan identifying candidate locations for solar PV installations with optimum mix and distribution of sites to meet the town's energy needs most efficiently, 3. develop comprehensive plan to transition municipal fleet to electric vehicles and provide supporting charging infrastructure.
8. Select and onboard an Economic Development consultant by January 2024 to assist the town in furthering economic development initiatives as outlined in the scope of services.
9. Support the efforts of the Land Use Management Department to engage with boards, committees, landowners, residents, and other stakeholders to explore the best options for Westford (an MBTA Adjacent Community) to comply with the state's mandate (pursuant to new Section 3A of M.G.L. Chapter 40A) to establish an as of right zoning district that permits multi-family housing to be voted on at the March 2024 Annual Town Meeting warrant and completing the effort by the December 2024 state deadline.
10. Explore ways that Westford can participate and contribute to regional resources related to programs, staffing and other efforts as they arise.

Communications

11. Enhance community engagement, including the redesign and development of a Town Website and enhancement of social media presence.
12. Coordinate with the Water and Health Departments to educate Westford residents, property owners and business owners on PFAS and how both public water users and private well owners can be assisted by the Town to remediate adverse situations.

Facilities

13. Support the Permanent Town Building Committee, the Library department and other applicable Boards and Committees throughout the management of the Massachusetts Public Library Construction Project, the expansion/renovation of the J.V. Fletcher Library, implementing Design Development Phase and investigating and preparing for temporary re-location of library services.
14. Select and onboard a consultant to who will conduct space planning and capital needs assessment services for the Town's workspaces, public areas, storage, and ancillary spaces. The study will determine potential future space needs, make recommendations to optimize current space to meet the needs of current and future employees, and provide ways to develop workspace that is aligned with the Town's mission and goals.
15. Support the Permanent Town Building Committee and the Fire Department during the feasibility study for the Nabnasset Fire station project. Prepare for future funding opportunities for the project if the feasibility study provides for an outcome of redevelopment or relocation.

Town Owned Property Planning and Disposition

16. Assist the efforts of the permitting and conveyance of the 35 Town Farm Road property for the redevelopment of the Town Farm site into senior affordable housing and new home for the Westford Food Pantry.

17. Work with internal and external resources to seek state and federal grant funding to be used towards the redevelopment of 12 North Main Street, including the remediation of hazardous materials, master planning of the property and the preservation of this historic community asset. This may also include master planning efforts and coordination for the broader Graniteville neighborhood.

Programs & Services:

The Town Manager is the Chief Administrative Officer of the town, and acts as the agent for the Select Board, ensuring the proper operation of town affairs under the policy direction of the board. The Town Manager supervises, directs and is responsible for the efficient administration of all officers appointed by her, and their respective departments, and of all functions for which she is given responsibility by the Charter, Town Meeting, or by vote of the Board.

The Town Manager appoints all department heads and officers, subordinates, and employees under her direct supervision; and officers, subordinates, and employees for whom no other method of selection is provided in the Charter, except employees of the school department and persons serving under officers, boards, commissions and committees elected directly by the voters of the town.

The Town Manager appoints the Affordable Housing Committee, Council on Aging, Board of Assessors, Capital Planning Committee, Board of Cemetery Commissioners, Parkerville Schoolhouse Committee, Parks and Recreation Commission, Records and Archives Committee, Recycling Commission, Town Forest Committee, TREAD Committee, and Board of Water Commissioners. The Town Manager is the appointing authority for the Police and Fire Chiefs, subject to the confirmation of the Select Board; and after consultation with the Police or Fire Chief, appoints all employees of their respective departments, except for their clerical and maintenance employees.

The financial management responsibilities of the Town Manager include preparing and submitting an annual operating and capital budget for all town departments. The Town Manager ensures complete records of the financial and administrative activity of the town are maintained, approves warrants for payments of town funds prepared by the Town Accountant, and is responsible for the purchase of all supplies, materials, and equipment, except for the school department and library. The Town Manager approves the award of all contracts for all town departments (with the exception of the school department and library) subject to approval of the Select Board. The Town Manager keeps the Select Board and Finance Committee fully informed as to the financial condition of the town and consults with the Finance Committee to make recommendations to the Board, and to other elected and appointed officials as necessary.

The personnel management responsibilities of the Town Manager include administering and adopting, in consultation with the Personnel Advisory Committee, personnel policies, practices, or rules and regulations, any compensation plan and any related matters for all municipal employees.

The Town Manager administers all collective bargaining agreements, except for school department agreements, entered into by the town. The Town Manager fixes compensation of all town employees and officers appointed by her, within the limits established by appropriation and any applicable compensation plan or collective bargaining agreements. The Town Manager is responsible for the negotiation of all contracts with town employees over wages, and other terms and conditions of employment, except the employees of the school department and the Library Director and Assistant Library Director, with these contracts subject to the approval by the Select Board.

This description above is summarized from the 1989 Act Establishing a Select Board-Town Manager Form of Administration in the Town of Westford. The full version may be viewed online at: <https://westfordma.gov/DocumentCenter/View/3029/Town-Charter>.

Description of Changes:

The overall Town Manager budget increased by 20.66%. Personal Services increased by 21.99%. This is due to funding the Community Wellness Coordinator and Sustainability Coordinator positions out of the general fund where they were primarily funded from ARPA funds and a grant in FY24.

The overall expense budget in FY25 was increased by 0.22% with services staying level in all areas.

Description of Changes without a Proposition 2 ½ Override:

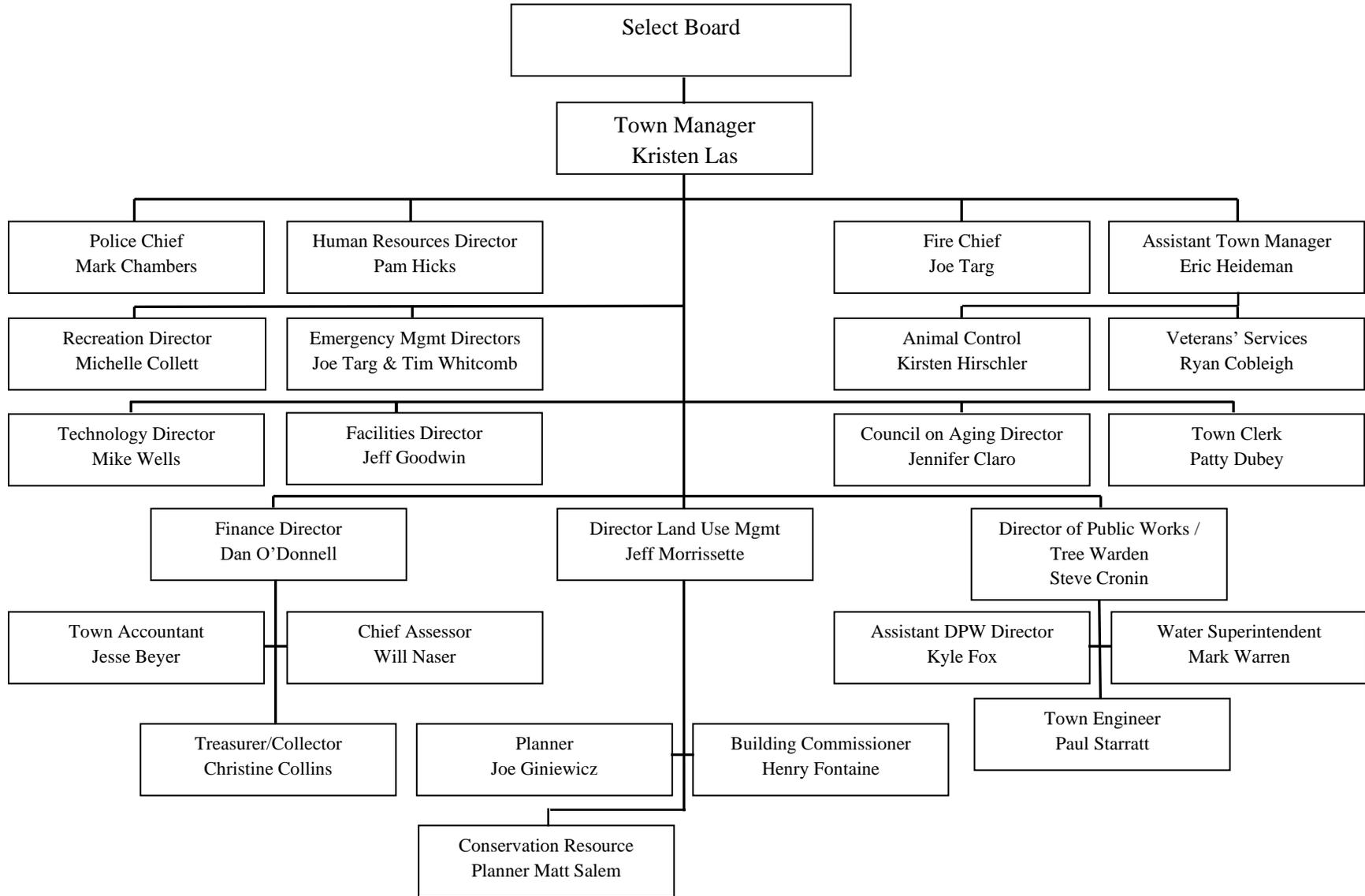
The overall Town Manager budget decreased by 12.89%. Personal services decreased by 10.64% for all non-union personnel for a cost-of-living adjustment, and the Community Wellness Coordinator, Sustainability Coordinator and Administrative Support for the Annual Report positions would be cut from this budget.

The overall expense budget in FY25 decreased by \$15,905, with a decrease in the Management Performance Training of \$8,000, Forms and Printing of \$3,000, Meetings and Conferences by \$3,000, and Dues and Memberships by \$1,115.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
TOWN MANAGER	218,477.55	219,300.00	223,686.00	223,686.00	228,160.00	232,723.00	2.00%	4,386.00	2.00%	4,386.00
ASSISTANT TOWN MANAGER	141,247.45	146,954.00	149,893.00	149,893.00	152,891.00	155,949.00	2.00%	2,939.00	2.00%	2,939.00
SUSTAINABILITY COORDINATOR	-	44,238.00	80,785.00	-	82,401.00	84,049.00	82.61%	36,547.00	-100.00%	(44,238.00)
COMMUNITY WELLNESS COORDINATOR	-	14,843.00	82,807.00	-	84,463.00	86,152.00	457.89%	67,964.00	-100.00%	(14,843.00)
ADMIN - ANNUAL TOWN REPORT	4,500.00	4,500.00	4,500.00	-	4,500.00	4,500.00	0.00%	-	-100.00%	(4,500.00)
PROJECT/PROCUREMENT SPECIALIST	67,469.38	81,152.00	83,093.00	83,093.00	84,755.00	86,450.00	2.39%	1,941.00	2.39%	1,941.00
SECRETARY (VACATION/SICK COVERAGE)	3,645.76	-	-	-	-	-	-	-	-	-
VACATION COVERAGE	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00%	-	0.00%	-
LONGEVITY	1,550.00	1,900.00	1,400.00	1,400.00	1,900.00	3,300.00	-26.32%	(500.00)	-26.32%	(500.00)
CATEGORY TOTAL	439,140.14	515,137.00	628,414.00	460,322.00	641,320.00	655,373.00	21.99%	113,277.00	-10.64%	(54,815.00)
EXPENSES										
MANAGEMENT PERFORMANCE TRAINING	2,000.00	10,000.00	10,000.00	2,000.00	10,000.00	10,000.00	0.00%	-	-80.00%	(8,000.00)
CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-	-
ADVERTISING-LEGAL	1,445.06	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-	0.00%	-
OFFICE SUPPLIES	5,846.97	500.00	510.00	510.00	510.00	510.00	2.00%	10.00	2.00%	10.00
FORMS/PRINTING	7,095.02	9,000.00	9,000.00	6,000.00	9,000.00	9,000.00	0.00%	-	-33.33%	(3,000.00)
BOOKS & SUBSCRIPTIONS	779.47	1,000.00	1,000.00	200.00	1,000.00	1,000.00	0.00%	-	-80.00%	(800.00)
TRAVEL - MILEAGE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	2,667.09	6,880.00	6,880.00	3,880.00	6,880.00	6,880.00	0.00%	-	-43.60%	(3,000.00)
DUES AND MEMBERSHIPS	4,314.56	3,385.00	3,450.00	2,270.00	3,450.00	3,450.00	1.92%	65.00	-32.94%	(1,115.00)
ENCUMBRANCES	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	25,348.17	33,465.00	33,540.00	17,560.00	33,540.00	33,540.00	0.22%	75.00	-47.53%	(15,905.00)
DEPARTMENT TOTAL	464,488.31	548,602.00	661,954.00	477,882.00	674,860.00	688,913.00	20.66%	113,352.00	-12.89%	(70,720.00)

Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	Total
Town Manager	1.0	EXEM	223,686.00	-	223,686.00
Assistant Town Manager	1.0	EXEM	149,893.00	700.00	150,593.00
Vacation Coverage			2,250.00	-	2,250.00
Project/Procurement Specialist	1.0	NON	83,093.00	700.00	83,793.00
Subtotal Personal Services	3.0		458,922.00	1,400.00	460,322.00
Position - With Override	FTE	Unit	Salary	Longevity	Total
Sustainability Coordinator	1.0	NON	80,785.00		80,785.00
Community Wellness Coordinator	1.0	NON	82,807.00		82,807.00
Admin - Annual Town Report		NON	4,500.00		4,500.00
Subtotal Personal Services	2.0		168,092.00	0.00	168,092.00
Total Personal Services	5.0		627,014.00	1,400.00	628,414.00



131 Finance Committee

Mission Statement: The Finance Committee's mission is to make recommendations on all financial matters, including the budget, to Town Meeting. The Finance Committee has oversight responsibility for all municipal financial matters, as well as other statutory authority granted to them by town bylaw.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
PRINTING/POSTAGE SERVICES	5,019.74	1,000.00	-	-	-	-	-100.00%	(1,000.00)	-100.00%	(1,000.00)
OTHER PURCHASED SERVICES	1,850.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	-	165.00	165.00	-	165.00	165.00	0.00%	-	-100.00%	(165.00)
DUES & MEMBERSHIPS	286.00	286.00	304.00	304.00	313.00	323.00	6.29%	18.00	6.29%	18.00
ENCUMBRANCES								-		-
CATEGORY TOTAL	7,155.74	3,671.00	2,689.00	2,524.00	2,698.00	2,708.00	-26.75%	(982.00)	-31.24%	(1,147.00)
RESERVE FUND		125,000.00	100,000.00	100,000.00	125,000.00	125,000.00	-20.00%	(25,000.00)	-20.00%	(25,000.00)
TRANSFERS OUT								-		-
CATEGORY TOTAL	-	125,000.00	100,000.00	100,000.00	125,000.00	125,000.00	-20.00%	(25,000.00)	-20.00%	(25,000.00)
DEPARTMENT TOTAL	7,155.74	128,671.00	102,689.00	102,524.00	127,698.00	127,708.00	-20.19%	(25,982.00)	-20.32%	(26,147.00)

Description of Changes:

The Finance Committee Reserve Fund has been reduced from \$125,000 to \$100,000. Reserve fund requests have decreased over the past five fiscal years, averaging \$58,061 per year, the most occurring in FY22 with \$85,510 for six different transfers. This has happened in part because the Select Board and Finance Committee have the ability to transfer funds between operating budgets between May 1 and July 15 at the end of each fiscal year. This mechanism allows us to be able to reduce the amount in the reserve fund and still be able to address unforeseen and unbudgeted expenditures before the end of the fiscal year. The printing and postage costs were reduced because the Finance Committee is no longer required to mail their report to each household in town. Instead, the Town Manager’s office will be mailing a postcard with a summary of the articles that will appear on the Annual Town Meeting warrant. The cost of the paper and printing were absorbed within the Town Hall budget. The Other Purchased Services line item is to pay for minutes to be taken at the public meetings.

Description of Changes without a Proposition 2 ½ Override:

The Finance Committee Meeting & Conferences line will be reduced to \$0. This expense has paid for members to attend the Annual Association of Town Finance Committee Meeting in past years.

Programs & Services:

The Finance Committee is responsible for conducting public meetings prior to Annual and Special Towns Meetings in order to make recommendations on the finance-related warrant articles. The committee produces an annual report that publishes their recommendation on the finance-related articles. The Finance Committee also manages the town's reserve fund and can appropriate money for unforeseen and extraordinary events. The Finance Committee is composed of nine members. Each serves a three-year term. Finance Committee members are appointed by the Town Moderator.

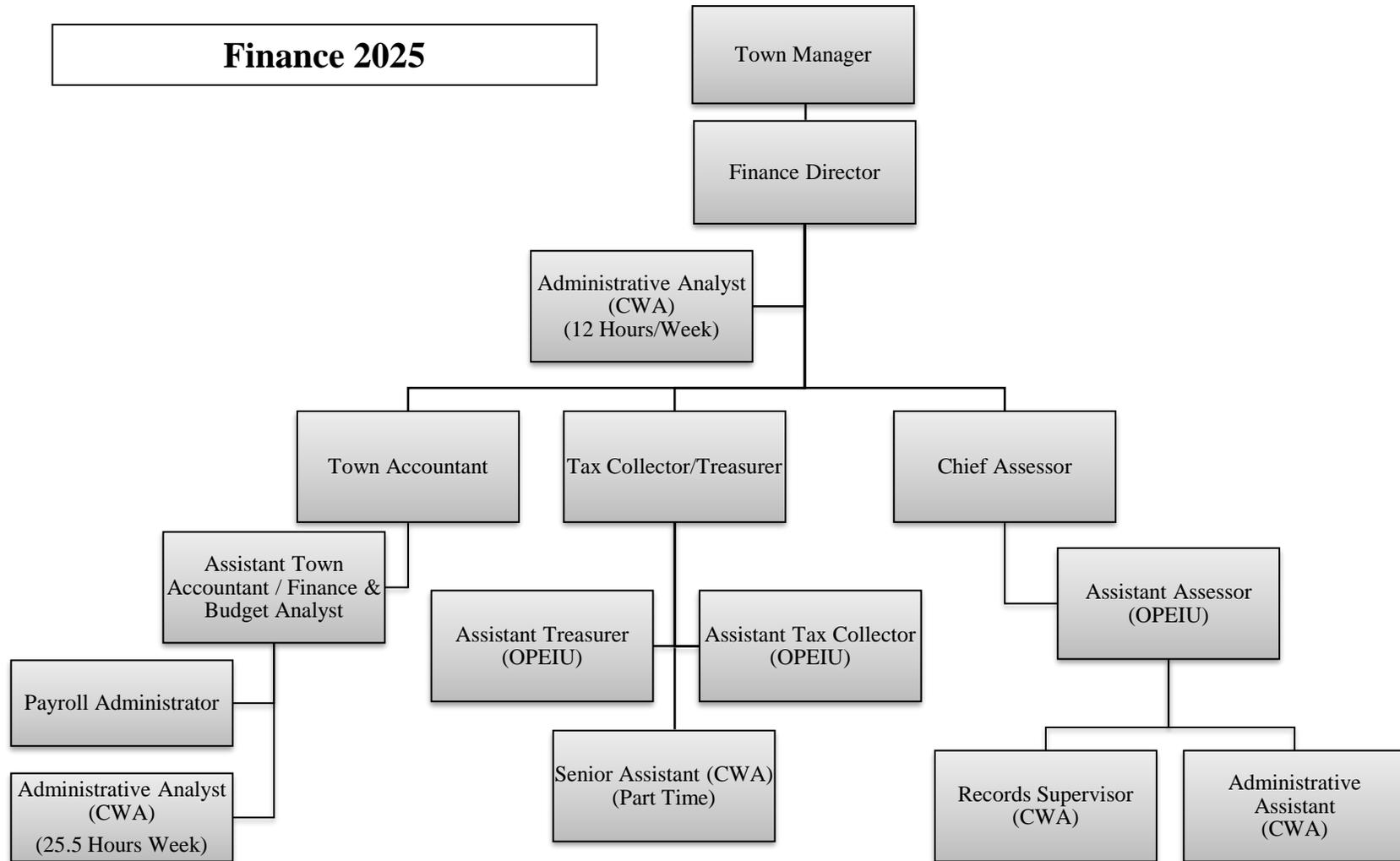
Other Metrics:

This is a link to the [2023 Finance Committee Report & Recommendations](#):

General Fund Reserve Fund Transfers for Fiscal Year 2024 as of November 27, 2023

Date	Transaction	Amount	Balance	Comment
March 23, 2023	Annual ATM Appropriation	\$125,000.00	\$125,000.00	

132 Finance Department



Mission Statement:

The mission of the Finance Department is to manage the town’s financial resources in a sustainable and responsible manner in order to effectively monitor and report the current financial status of the town. In addition, the Finance Department provides quality support and services to other town departments so they can perform their missions more efficiently.

Goals:

- To continue to develop financial policies in coordination with the Treasurer/Collector and Town Accountant as recommended by the bond rating agencies.
- To ensure Westford is in compliance with the federal requirements regarding the American Rescue Plan Act (ARPA).
- To assist the Town Manager in providing a balanced budget for Town Meeting.
- To adhere to the Select Board’s budget policy.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
FINANCE DIRECTOR	143,195.04	150,980.00	154,000.00	154,000.00	157,080.00	160,222.00	2.00%	3,020.00	2.00%	3,020.00
ADMINISTRATIVE ANALYST	20,301.04	21,279.00	21,912.00	21,912.00	21,912.00	21,703.00	2.97%	633.00	2.97%	633.00
LONGEVITY	1,392.00	1,200.00	1,700.00	1,700.00	1,700.00	1,700.00	41.67%	500.00	41.67%	500.00
CATEGORY TOTAL	164,888.08	173,459.00	177,612.00	177,612.00	180,692.00	183,625.00	2.39%	4,153.00	2.39%	4,153.00
EXPENSES										
OFFICE SUPPLIES	329.97	200.00	200.00	200.00	200.00	200.00	0.00%	-	0.00%	-
TRAVEL - MILEAGE	-	100.00	100.00	100.00	100.00	100.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	863.60	460.00	1,075.00	1,075.00	1,275.00	675.00	133.70%	615.00	133.70%	615.00
DUES & MEMBERSHIPS	160.00	135.00	60.00	60.00	160.00	60.00	-55.56%	(75.00)	-55.56%	(75.00)
ENCUMBRANCES								-		-
CATEGORY TOTAL	1,353.57	895.00	1,435.00	1,435.00	1,735.00	1,035.00	60.34%	540.00	60.34%	540.00
DEPARTMENT TOTAL	166,241.65	174,354.00	179,047.00	179,047.00	182,427.00	184,660.00	2.69%	4,693.00	2.69%	4,693.00

Description of Changes:

The Meetings & Conferences budget is increasing by \$615 because the Finance Director needs to take additional MCPPO classes in FY25 to begin the recertification process. The printing of the FY25 budget will be done in-house for those that request a copy, and we plan to reuse binders for those that do request a copy of the budget book.

Programs & Services:

The Finance Director is responsible for providing professional financial planning, management, and administration of all financial processes of the town. The position is responsible for the management and general oversight of the three financial departments headed by the Town Accountant, Treasurer/Collector and Chief Assessor. The Director is also responsible for a variety of complex analytical projects such as budget analysis, labor contract projections, and contract impact analysis. The Finance Director is serving as an alternate member on the Health Insurance Trust. As mandated by the town charter, the Finance Director develops and maintains the five-year financial plan in close coordination with the Town Manager. The Finance Director attends all Finance Committee meetings and serves as their liaison.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Finance Director	1.0	EXEM	154,000.00	1,700.00	155,700.00
Administrative Analyst	0.3	CWA	21,912.00	-	21,912.00
Total Personal Services	1.3		175,912.00	1,700.00	177,612.00

135 Town Accountant

Mission Statement: The mission of the Town Accountant is to oversee and process payroll and accounts payable in a timely and accurate manner and provide financial reporting services for the Town in accordance with General Accepted Accounting Principles (GAAP), Uniform Municipal Accounting System (UMAS), town policies and town bylaws. Through strict internal controls, we strive to maintain a constant and diligent effort to review, audit, prepare, and proof every transaction before final processing for accuracy.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
TOWN ACCOUNTANT	118,999.83	123,808.00	126,284.00	126,284.00	128,810.00	131,386.00	2.00%	2,476.00	2.00%	2,476.00
ASST. TOWN ACCOUNTANT / FINANCE & BUDGET ANALYST	80,651.63	83,589.00	85,589.00	85,589.00	87,300.00	89,047.00	2.39%	2,000.00	2.39%	2,000.00
PAYROLL ADMINISTRATOR	76,562.72	79,644.00	81,550.00	81,550.00	83,181.00	84,844.00	2.39%	1,906.00	2.39%	1,906.00
ADMINISTRATIVE ANALYST	41,142.96	45,217.00	46,119.00	46,119.00	46,119.00	46,380.00	1.99%	902.00	1.99%	902.00
OVERTIME	549.77	1,000.00	850.00	850.00	1,000.00	1,000.00	-15.00%	(150.00)	-15.00%	(150.00)
LONGEVITY	1,088.00	1,650.00	1,900.00	1,900.00	2,600.00	3,300.00	15.15%	250.00	15.15%	250.00
CATEGORY TOTAL	318,994.91	334,908.00	342,292.00	342,292.00	349,010.00	355,957.00	2.20%	7,384.00	2.20%	7,384.00
EXPENSES										
ACCOUNTING & AUDITING SERVICES	39,950.00	42,000.00	46,775.00	46,775.00	51,250.00	55,500.00	11.37%	4,775.00	11.37%	4,775.00
OFFICE SUPPLIES	428.85	850.00	750.00	750.00	750.00	750.00	-11.76%	(100.00)	-11.76%	(100.00)
FORMS/PRINTING	1,791.40	1,500.00	500.00	500.00	500.00	500.00	-66.67%	(1,000.00)	-66.67%	(1,000.00)
MEETINGS & CONFERENCES	2,209.33	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	0.00%	-	0.00%	-
DUES AND MEMBERSHIPS	400.00	125.00	450.00	450.00	125.00	400.00	260.00%	325.00	260.00%	325.00
ENCUMBRANCES								-		-
CATEGORY TOTAL	44,779.58	47,185.00	51,185.00	51,185.00	55,335.00	59,860.00	8.48%	4,000.00	8.48%	4,000.00
DEPARTMENT TOTAL	363,774.49	382,093.00	393,477.00	393,477.00	404,345.00	415,817.00	2.98%	11,384.00	2.98%	11,384.00

Goals:

- To service all town departments’ financial needs in a timely manner, so that they may carry out their department goals.
- To maintain the town’s financial records and ensure compliance with all MGLs.
- To provide accurate and timely financial information to local, state, and federal government officials.

Description of Changes:

Personal Services increased by 2.20%, which reflects collective bargaining contract settlements and longevity increases. Accounting Department expenses increased by 2.98%. Most of this increase is a result of accounting (OPEB valuation) and auditing services (needed to maintain state requirements for Town and School). Coronavirus State and Local Fiscal Recovery Funds, such as the American Rescue Plan Act (ARPA), continues to require more single audits having to be performed by our outside auditors in order to meet federal guidelines. All of these

requirements require us to level fund the accounting budget in both an override and no override situation. The large decrease in printing services reflects the Accounting Department’s effort to reduce printing costs of our Town and School disaster recovery payroll records (moved in house).

FY24 is the last year of our contract with our outside auditors, Marcum, LLP (formerly Melanson, CPAs). Quotes received for auditing services in the outlying years (FY25-FY27) project an 8-10% increase in these services year over year.

Programs & Services:

It is the responsibility of the Town Accountant to maintain and ensure the accuracy of all financial records and reporting including the general ledger, subsidiary ledgers, balance sheet, annual audits and all necessary reporting to the Department of Revenue. Examples include the Schedule A, Tax Recap, Certification of Free Cash, etc.

The Accounting Department is responsible for both the payroll and vendor payment distributions which includes all federal, state and local grants, gifts, revolving funds, enterprise, trusts, agency funds, and all financial reporting.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Accountant	1.0	EXEM	126,284.00	950.00	127,234.00
Asst. Town Accountant / Finance & Budget Analyst	1.0	NON	85,589.00	-	85,589.00
Payroll Administrator	1.0	NON	81,550.00	-	81,550.00
Administrative Analyst	0.7	CWA	46,119.00	950.00	47,069.00
Overtime			850.00		850.00
Total Personal Services	3.7		340,392.00	1,900.00	342,292.00

141 Assessors

Mission Statement: The Assessing Department is primarily responsible for determining the full and fair cash value of all real and personal property within Westford. Other duties of the Assessor's Department include but are not limited to: administering motor vehicle excise tax, compile and submit the annual Tax Rate Recap; abate / exempt / or defer taxes, defend established values on abatement applications and at Appellate Tax Board hearings, maintain tax assessment maps, and oversee the town's overlay reserve account (an account established to fund abatement exemptions and unpaid taxes for the property or asset).

Goals:

- Review all commercial, industrial, and large residential complexes and convert value method to income approach as primary value for FY25. (Cost approach as secondary)
- Complete approximately 1,325 property inspections with the use of Patriot Properties contracting; completing the cyclical requirements for the tax year and the balance of inspections, handled by the staff for building permit and sales inspections.
- Get staff trained on basic Microsoft products and more knowledgeable about Assessing software and report functionality.
- Review means tested senior citizen property tax exemption after inaugural year.
- Review and update web page for better user experience. Add more forms and informational items as more remote users access the site.

Description of Changes:

The FY25 personal service budget reflects a 5.90% increase. The Data Collector position has been filled and the FY25 budget reflects the contractual increases. However, the overall budget is decreasing by 1.42% due to a decrease of \$23,700 in the expense budget. The following were changes made to the Contracted Services line item:

- No Patriot contract for services (just software which is paid out of IT budget)
- Mayflower contract for 8 days at \$1,200/day equals \$9,600
- New subscription to Whitman Handy index for \$1,500
- New subscription to CoreLogic/Marshall and Swift cost manual \$1,200

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025		FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
			OVERRIDE	NO OVERRIDE			FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
PRINCIPAL ASSESSOR	124,479.77	129,509.00	129,509.00	129,509.00	132,099.00	134,741.00	0.00%	-	0.00%	-
ADMINISTRATIVE ASSESSOR	74,427.89	77,816.00	81,353.00	81,353.00	84,614.00	84,614.00	4.55%	3,537.00	4.55%	3,537.00
RECORDS SUPERVISOR	58,294.35	61,542.00	65,440.00	65,440.00	66,751.00	68,343.00	6.33%	3,898.00	6.33%	3,898.00
DATA COLLECTOR	-	44,610.00	55,711.00	55,711.00	56,827.00	59,501.00	24.88%	11,101.00	24.88%	11,101.00
LONGEVITY	-	700.00	700.00	700.00	1,400.00	2,100.00	0.00%	-	0.00%	-
CATEGORY TOTAL	257,202.01	314,177.00	332,713.00	332,713.00	341,691.00	349,299.00	5.90%	18,536.00	5.90%	18,536.00
EXPENSES										
UNIFORM ALLOWANCE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-	0.00%	-
VEHICLE MAINTENANCE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-	0.00%	-
CONTRACTED SERVICES	52,411.00	44,700.00	21,000.00	21,000.00	31,000.00	21,000.00	-53.02%	(23,700.00)	-53.02%	(23,700.00)
OFFICE SUPPLIES	1,614.22	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-	0.00%	-
FORMS/PRINTING	395.00	-	-	-	-	-	-	-	-	-
EV CHARGING	-	600.00	600.00	600.00	600.00	600.00	0.00%	-	0.00%	-
TRAVEL - MILEAGE	1,017.90	150.00	150.00	150.00	150.00	150.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	1,910.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%	-	0.00%	-
DUES & MEMBERSHIPS	515.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-	0.00%	-
ENCUMBRANCES	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	57,863.12	49,450.00	25,750.00	25,750.00	35,750.00	25,750.00	-47.93%	(23,700.00)	-47.93%	(23,700.00)
DEPARTMENT TOTAL	315,065.13	363,627.00	358,463.00	358,463.00	377,441.00	375,049.00	-1.42%	(5,164.00)	-1.42%	(5,164.00)

Programs & Services:

The Assessor’s Office produces certified abutters list, grants and processes motor vehicle abatements, real estate abatements, personal property abatements, property record cards for real estate and personal property. The office staff regularly answers questions and assists taxpayers, real estate professionals, attorneys, and other professionals and provides staff support for the Board of Assessors.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Assessor	1.0	EXEM	129,509.00	-	129,509.00
Assistant Assessor	1.0	OPEIU	81,353.00	-	81,353.00
Records Supervisor	1.0	CWA	65,440.00	700.00	66,140.00
Data Collector	1.0	CWA	55,711.00	-	55,711.00
Total Personal Services	4.0		332,013.00	700.00	332,713.00

Other Information:

- The Board of Assessors has approximately eight meetings per year.
- Annually, the office processes approximately 36,000 motor vehicle bills and approximately 1,000 abatements.
- The office currently processes approximately 10,000 real estate and personal property bills. On average, the office processes less than 50 abatements.
- The office processes approximately 210 elderly, veteran, and blind exemptions, and all applications for the means tested program.
- The office processes approximately 215 CPA abatement applications.
- The office generates abutter lists through both an on-line system or in person payment.
- The office annually mails and processes approximately 275 Forms of List for Personal Property valuation. In addition, they also mail Chapter Land forms, and Income and Expense forms to income producing property owners.

145 Treasurer / Collector

Mission Statement:

Our mission in the Collector's Office is to provide excellent customer service to taxpayers while protecting the interests of the town through diligent collection of all taxes and fees due. The Treasury department is committed to depositing, balancing, and accounting for all town funds quickly and correctly, cooperating with town departments to effectively manage cash receipts and expenses. As Treasurer, I am committed to ensuring compliance with state and federal employment tax laws. We strive to maintain a reputation of integrity and excellence in everything we do.

Goals:

- Banking Security – Perform a review of all Town bank accounts to determine if more could be done to protect the funds from theft attempts.
- Tailings – Continue to prioritize tailings – close old vendor account.
- Excise Tax Public Service Video – Work with the Assessor to create a short public service video to help people understand excise tax bills and abatements.
- Promote E-Bills – Postage costs continue to rise. Take advantage of Town public media platforms to promote E-Bills and reduce postage expenses.
- Review Emergency Preparedness Steps – The Town has a Comprehensive Emergency Preparedness Plan that was created in 2021. Recent weather events have required contingency planning about how the office functions in a state of emergency. I plan to review the document to gain a clearer understanding of our step-by-step plan in the event we cannot get into the building or if Munis is down for an extended period.
- Training – Continue training the new Assistant Tax Collector and new Assistant Treasurer

Description of Changes:

Personal Services

Tax Collector-Treasurer: 2% COLA assumption in FY25.

Assistant Treasurer & Assistant Tax Collector: A step is reflected for the Assistant Tax Collector. The new hire for the Assistant Treasurer is estimated at Step 3 and would move to Step 4 in FY25.

Senior Assistant: Step increases are reflected in the budget. Since we are seeing decreases in the wage line items and longevity due to retirements in the office, there is a savings in FY25.

Expenses

There is additional funding in FY25 for online bill pay fees, budgeted under Contracted Services, and increases to Postage, and Printing. These increases are based on recent activity changes and price increases. The office supply budget decreased slightly. We found a new vendor for envelopes that will save us some money.

Description of Changes without a Proposition 2 ½ Override:

Personal Services

If the override does not pass, the number of hours for our part time person will be reduced. The consequence of losing these hours will be that the Treasurer/Collector may be called upon for back-up more often and some things that other departmental personnel are used to getting quickly may have to be prioritized and handled as we can get to them. Customer service to our taxpayers will remain our top priority.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
TREASURER/COLLECTOR	124,479.75	129,509.00	132,099.00	132,099.00	134,741.00	137,436.00	2.00%	2,590.00	2.00%	2,590.00
ASSISTANT TREASURER & ASST COLLECTOR	144,189.59	152,934.00	139,177.00	139,177.00	142,276.00	145,447.00	-9.00%	(13,757.00)	-9.00%	(13,757.00)
SENIOR ASSISTANT	17,642.41	16,273.00	17,930.00	14,686.00	18,289.00	18,655.00	10.18%	1,657.00	-9.75%	(1,587.00)
ADDITIONAL COVERAGE	-	-	-	-	-	-		-		-
OVERTIME	-	-	-	-	500.00	501.00		-		-
LONGEVITY	3,600.00	3,500.00	950.00	950.00	1,200.00	1,385.00	-72.86%	(2,550.00)	-72.86%	(2,550.00)
CATEGORY TOTAL	289,911.75	302,216.00	290,156.00	286,912.00	297,006.00	303,424.00	-3.99%	(12,060.00)	-5.06%	(15,304.00)
EXPENSES										
LEGAL SERVICES - TAX TITLE	4,794.01	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-	0.00%	-
CONTRACTED SERVICES	5,667.00	5,200.00	5,800.00	5,800.00	6,200.00	6,400.00	11.54%	600.00	11.54%	600.00
POSTAGE	22,039.08	22,750.00	24,000.00	24,000.00	26,000.00	26,000.00	5.49%	1,250.00	5.49%	1,250.00
PRINTING SERVICES	7,572.50	7,275.00	7,600.00	7,600.00	7,600.00	7,600.00	4.47%	325.00	4.47%	325.00
OFFICE SUPPLIES	537.18	1,250.00	1,000.00	1,000.00	1,000.00	1,000.00	-20.00%	(250.00)	-20.00%	(250.00)
TRAVEL - MILEAGE	-	50.00	50.00	50.00	50.00	50.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	-	100.00	100.00	100.00	100.00	100.00	0.00%	-	0.00%	-
DUES AND MEMBERSHIPS	100.00	100.00	100.00	100.00	100.00	100.00	0.00%	-	0.00%	-
PUBLIC EMPLOYEE BOND	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-	0.00%	-
ENCUMBRANCES								-		-
CATEGORY TOTAL	41,909.77	47,925.00	49,850.00	49,850.00	52,250.00	52,450.00	4.02%	1,925.00	4.02%	1,925.00
DEPARTMENT TOTAL	331,821.52	350,141.00	340,006.00	336,762.00	349,256.00	355,874.00	-2.89%	(10,135.00)	-3.82%	(13,379.00)

Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	Total
Treasurer/Collector	1.0	EXEM	134,741.00	950.00	135,691.00
Assistant Treasurer	1.0	OPEIU	75,545.00	-	75,545.00
Assistant Collector	1.0	OPEIU	63,633.00	-	63,633.00
Senior Assistant	0.3	CWA	14,686.00	-	14,686.00
Subtotal Personal Services	3.3		288,605.00	950.00	289,555.00
Position - With Override	FTE	Unit	Salary	Longevity	Total
Senior Assistant	0.0	CWA	3,244.00	-	3,244.00
Subtotal Personal Services	0.0		3,244.00	0.00	3,244.00
Total Personal Services	3.30		17,930.00	0.00	17,930.00

Programs & Services:

Assistant Collector Functions:

- 1 Full Time Employee performs this work.
- The Collector’s Office bills and collects all taxes committed by the Board of Assessors.
- Properly imports or enters, balances and accounts for each tax payment, abatement, and refund.
- The Tax Office provides customer support to taxpayers, attorneys’ offices, tax service companies and mortgage companies.
- Proves & records the cash and check turnovers for town and school departmental receipts.
- Balances receivables with Accounting.
- Prepares Municipal Lien Certificates.

Assistant Treasurer Functions:

- 1 Full Time Employee performs this work and assists with tax collections as needed.
- Provides support to all town & school departments through payroll and vendor warrant processing.
- Responsible for filing returns and paying all payroll tax obligations.
- Files quarterly unemployment reports.
- Distributing banking information to departments, handling voids and reissues.
- Proves & records the cash and check turnovers for town and school departmental receipts.
- Manages Deputy Collector scheduling and billing uploads.

Tax Collector-Treasurer Functions:

- Balances bank statements and reconciles cash with the Town Accountant monthly.
- Pursues delinquent collections through letters, tax liens and foreclosure processing.
- Supports customer service operations as needed.
- Handles all town related borrowing and reporting.
- Prepares year end reports for the Department of Revenue.
- Prepares W-2s and files W-2 data with State and Federal agencies.
- Works closely with the Finance Director and Town Accountant to maintain sound practices to support our AAA bond rating.
- Assists other department heads and staff with banking solutions and reporting requirements.

Department Updates

During FY24 our long-time Assistant Tax Collector Sheila Finegan retired. We appreciate Sheila's excellent work and years of service to the town. She is missed. We hired Mark Lang as a temporary replacement and subsequently brought him on as a permanent employee. Mark has a master's degree in public administration and has been a great addition to our office. He plans to make municipal government his career and we are very happy to give him an opportunity to grow and learn here in Westford. We recently learned that our Assistant Treasurer, Pat Studer is planning to retire in January 2024. Pat has been in the Tax Collector's office for over 20 years. She truly is one of the most reliable, conscientious, and detail-oriented people I have ever worked with.

Metrics:

Tax Collections: Current real estate tax collections, which were at 98.1% in FY20, ended at 99.3% in FY23. It is very favorable to see unpaid balances of less than 1%.

Tax Liens: Tax title balances decreased by 35% during FY23, and the number of tax title accounts went from 44 to 36 from June 2022 to June 2023. The number of accounts in tax deferral has increased in recent years. The balance correspondingly has steadily increased. The increase in deferrals is due to a public awareness effort aimed at helping low- income Seniors stay in their homes. Deferred taxes must be paid when a property is sold. While the qualifying senior citizen is living, the interest is zero percent. After death, the interest rate rises to 16%, the same rate as tax title. We had 3 foreclosures of small properties in tax title during FY23. We currently have 3 foreclosure cases pending in Land Court.

Other Information:

Tax Collector-Treasurer					
RE Tax Collection Snap Shot on June 30th of the FY	2023	2022	2021	2020	2019
Committed	89,054,128	86,292,143	83,307,593	80,425,177	76,749,569
Abated	(436,510)	(290,413)	(318,380)	(451,120)	(379,652)
Collected in FY	(87,914,818)	(84,904,068)	(81,994,556)	(78,371,735)	(75,301,354)
Moved to Tax Lien	(111,978)	(233,916)	(201,922)	(97,226)	(224,842)
Balance due on June 30th	590,822	863,746	792,735	1,505,097	843,720
Percent Uncollected	0.7%	1.0%	1.0%	1.9%	1.1%
Tax Liens on June 30th					
	2023	2022	2021	2020	2019
Tax Titles	457,471	705,548	620,735	560,877	612,321
Tax Deferral	648,804	563,565	514,199	429,285	361,280
Total Tax Liens	1,108,299	1,271,135	1,134,934	990,162	973,601
% of Current Yr Committed	0.012	0.015	0.014	0.012	0.013
Accounts in Tax Title	36	44	34	39	35
Accounts in Deferral	25	22	22	21	19

151 Legal Services

Mission Statement:

To protect the town’s best interests regarding legal matters.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
LEGAL SERVICES - TOWN COUNSEL	102,161.00	140,000.00	130,000.00	130,000.00	135,000.00	140,000.00	-7.14%	(10,000.00)	-7.14%	(10,000.00)
LEGAL SERVICES - LABOR COUNSEL	10,092.64	10,000.00	10,500.00	10,500.00	10,500.00	10,500.00	5.00%	500.00	5.00%	500.00
ENCUMBRANCES	4,500.00							-		-
CATEGORY TOTAL	116,753.64	150,000.00	140,500.00	140,500.00	145,500.00	150,500.00	-6.33%	(9,500.00)	-6.33%	(9,500.00)
DEPARTMENT TOTAL	116,753.64	150,000.00	140,500.00	140,500.00	145,500.00	150,500.00	-6.33%	(9,500.00)	-6.33%	(9,500.00)

Description of Changes:

The FY25 Legal Services Town Counsel budget is decreasing by \$10,000. The original FY24 budget was supplement with \$50,000 at the October 2024 Special Town Meeting due to additional legals costs associated with the Firearms Bylaw article and the MBTA Communities article to be presented at the March 2024 Annual Town Meeting. Also, we are recommending that the Labor Counsel budget increase by \$500 in FY25. The IAFF (Firefighters) contract will expire at the end of FY24, and the five remaining labor contracts will expire at the end of FY25. Most of the union negotiations are performed without the use of labor counsel, but there may be legal services required periodically throughout the negotiations process.

152 Human Resources

Mission Statement:

- To recruit, retain and service a valued workforce that supports the mission, vision and values of the town.
- To contribute to the bottom line of the town by controlling costs through sound auditing practices, bidding of the benefits plans and Human Resource Information Systems (HRIS) controls.
- To foster a workplace that promotes employee feedback, open communication, personal accountability, teamwork, respectful interactions and quality services.

Goals:

- Document scanning pilot project.
- Consolidate benefit reconciliation processes.
- Coordinate internal processes around self-insured health insurance benefit model.
- Continue to work with the Schools, Accounting, Finance and IT on the benefit withholdings and HRIS processes.

Description of Changes:

The FY25 budget reflects a 2% increase for the non-union personnel. Expenses increased by 4.45% in FY25 to reflect increases to pre-employment exams and office supplies.

Description of Changes without a Proposition 2 ½ Override:

The potential impacts to the Human Resources budget in the case of an override not passing would result in eliminating all employee recognition activities including the annual town cookout and appreciation luncheon, eliminating the professional development program that allows for reimbursement of preapproved work-related course work, reducing the Human Resources staff access to attend MMHR meetings/trainings, and would almost eliminate the health-related programs budget. This was put in place when it was no longer funded through the health insurance carrier, and it provides wellness programming for town and school employees.

Programs & Services:

The Human Resources Department works closely with the Town Manager, all departments, employees and retirees, and ensures compliance with state, federal and local personnel laws and regulations.

The Human Resources office provides guidance and support for the town's personnel infrastructure and benefits for over 1,200 employees and 650 plus retirees. The span of the Human Resources Department is extensive with managing all areas of subscriber enrollments (most are in-house via web-based technology), reporting requirements, mandates, complex issues, online submissions and tracking.

Some of the daily responsibilities include; fielding questions and assisting employees and retirees, working closely with Payroll/Accounting and Finance in administering union contract benefits and ensuring compliance, leaves/absences and payments, benefit changes, FMLA leaves, worker's compensation and 111F administration (Police & Fire Accident Insurance), recruitment process, retirements, auditing and reconciling benefit bills in excess of \$17 million, turnovers, HRIS changes, accruals, and processing PAFs (Personnel Action Forms).

Some of the areas the department is responsible for include:

- Personnel functions including implementation and interpretation of personnel policies and procedures and collective bargaining agreements
- Recruitment
- Hiring
- Onboarding process
- Secure, coordinate and administer the benefits for over 3,000 subscribers to the health, dental, life, voluntary long-term disability, voluntary short-term disability, voluntary life insurance, and vision plans
- ADA compliance as it relates to employment issues
- Coordinate military payments
- Staff development
- Evaluations
- Discipline
- Employee absences (illness, vacation, personal, authorized leaves)
- FMLA
- First Report of Injury
- Workers' compensation
- Disability
- Terminations
- Workers' compensation reporting for town & school, federal reporting and surveys
- Federal labor census, surveys, market basket salary surveys
- Retirement in conjunction with the Middlesex Retirement System & PERAC
- Flexible & premium spending accounts (Section 125)
- HRIS system
- Administration of the Employee Pay and Classification Plan; credible coverage notices
- Open enrollment, including moving the group for carrier changes
- Self-pay and COBRA payments
- Police & fire accident insurance (111F)
- HURD Reporting
- HR website
- Medicare Part "D" reporting
- Medicare penalty payments
- Union negotiations
- Policies and procedures
- Annual payroll rollover process
- Compensated absences
- Trainings
- Employee issues

- Town and school turnovers
- Monthly benefit withholding audits
- Payment of town-wide health and benefit bills in excess of \$17 million

- Maintaining all permanent personnel records
- Town and school human resource departments assist over 1,200 employees and approximately 650 retirees

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
HUMAN RESOURCES DIRECTOR	126,702.92	131,822.00	134,458.00	134,458.00	137,148.00	139,891.00	2.00%	2,636.00	2.00%	2,636.00
BENEFITS COORDINATOR	75,184.00	80,000.00	81,814.00	81,814.00	83,552.00	85,224.00	2.27%	1,814.00	2.27%	1,814.00
ADMINISTRATIVE ASSISTANT	67,071.80	69,793.00	71,462.00	71,462.00	72,891.00	74,349.00	2.39%	1,669.00	2.39%	1,669.00
LONGEVITY	1,200.00	1,200.00	1,700.00	1,700.00	1,700.00	3,100.00	41.67%	500.00	41.67%	500.00
CATEGORY TOTAL	270,158.72	282,815.00	289,434.00	289,434.00	295,291.00	302,564.00	2.34%	6,619.00	2.34%	6,619.00
EXPENSES										
PRE-EMPLOY MEDICAL EXAM	8,210.64	6,000.00	7,000.00	7,000.00	7,500.00	7,500.00	16.67%	1,000.00	16.67%	1,000.00
OTHER CONTRACTED SERVICES	484.24	500.00	500.00	500.00	500.00	500.00	0.00%	-	0.00%	-
LEGAL ADVERTISING	2,075.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-	0.00%	-
OFFICE SUPPLIES	2,129.21	1,700.00	2,000.00	2,000.00	2,100.00	2,200.00	17.65%	300.00	17.65%	300.00
MEDICAL RELATED EXPENSES	944.30	600.00	950.00	950.00	950.00	950.00	58.33%	350.00	58.33%	350.00
PROGRAMS & ACTIVITIES	3,614.29	3,000.00	3,000.00		3,200.00	3,500.00	0.00%	-	-100.00%	(3,000.00)
PROFESSIONAL DEVELOPMENT	7,667.84	10,041.00	10,041.00		10,000.00	10,000.00	0.00%	-	-100.00%	(10,041.00)
MEETINGS & CONFERENCES	290.88	500.00	100.00	100.00	600.00	700.00	-80.00%	(400.00)	-80.00%	(400.00)
DUES & MEMBERSHIPS	315.00	1,284.00	1,309.00	1,309.00	1,300.00	1,300.00	1.95%	25.00	1.95%	25.00
ENCUMBRANCES	1,600.00							-		-
CATEGORY TOTAL	27,331.40	28,625.00	29,900.00	16,859.00	31,150.00	31,650.00	4.45%	1,275.00	-41.10%	(11,766.00)
COMPENSATION RESERVE	11,168.06	220,000.00	350,000.00	325,000.00	900,000.00	1,050,000.00	59.09%	130,000.00	47.73%	105,000.00
TRANSFERS OUT		(133,005.00)					-100.00%	133,005.00	-100.00%	133,005.00
DEPARTMENT TOTAL	308,658.18	398,435.00	669,334.00	631,293.00	1,226,441.00	1,384,214.00	67.99%	270,899.00	58.44%	232,858.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Human Resources Director	1.0	EXEM	134,458.00	1,700.00	136,158.00
Benefits Coordinator	1.0	NON	81,814.00	-	81,814.00
Administrative Assistant	1.0	NON	71,462.00	-	71,462.00
Total Personal Services	3.0		287,734.00	1,700.00	289,434.00

Health Insurance:

The Town renewed the “partially self-funded” health insurance coverage with Blue Cross Blue Shield (BCBS) for the period of November 1, 2023 through October 31, 2024 with a 15% premium increase to town and school employees and retirees under age 65. The separate stop loss coverage for claims exceeding \$125,000 in the plan year was moved from SunLife to BCBS effective March 1, 2023. The fully insured Medicare supplemental plan (Medex 2) renews with a 6.7% increase effective January 1, 2024.

As of June 2023, there were 558 retirees on Medicare supplemental insurance, 91 retirees on active health insurance plans who were not yet eligible for Medex, and 565 of over 1,200 employees who are actively insured on these plans. The Town insured approximately 58% of town and school employees who were benefit eligible.

The Town’s OPEB (Other Post-Employment Benefits) trust fund balance in June of 2023 was \$13,017,229 which is an estimated 10.84% of the unfunded liability. Westford is currently in the top 25% of Massachusetts communities for funding the OPEB liability.

Voluntary Ancillary Lines of Coverage Renewal:

The Town renewed the voluntary insurance coverage through Equitable, a Blue Cross Blue Shield subsidiary, for Long Term Disability, Short Term Disability, Voluntary Life, Town Life, and Retiree Life at a rate hold (0% increase), Accident Insurance (0% increase), MetLife Vision (VSP) (0% increase), and moved from BCBS to MetLife dental insurance (0% increase from proposed 10%) for the period of November 1, 2023 through October 31, 2024.

155 Technology

Mission Statement:

The mission of the Technology Department is to provide strategic direction on technology issues and to lead technology innovation initiatives, while responsibly managing the Town of Westford's technology systems and maintaining the highest level of reliable service to the community.

Goals:

- Support town and school staff in:
 - existing administrative applications
 - town owned devices
 - security and online safety
 - network connectivity
- Manage the purchase of technology assets in a responsible way.
- Provide enough devices for student and staff needs, including online testing.
- Support remote working as required by the departments.
- Develop the cybersecurity posture in line with recommendations.
- Manage the telephone systems.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
TECHNOLOGY DIRECTOR	137,898.00	143,471.00	146,340.00	146,340.00	149,267.00	152,252.00	2.00%	2,869.00	2.00%	2,869.00
OFFICE MANAGER	29,050.80	32,645.00	33,425.00	33,425.00	34,263.00	36,188.00	2.39%	780.00	2.39%	780.00
IT TECHNICIAN	91,217.88	92,963.00	94,742.00	94,742.00	94,742.00	94,742.00	1.91%	1,779.00	1.91%	1,779.00
APPLICATIONS MANAGER	96,243.84	99,642.00	101,634.00	101,634.00	101,634.00	101,634.00	2.00%	1,992.00	2.00%	1,992.00
LONGEVITY	2,350.00	2,350.00	2,600.00	2,600.00	2,600.00	3,100.00	10.64%	250.00	10.64%	250.00
CATEGORY TOTAL	356,760.52	371,071.00	378,741.00	378,741.00	382,506.00	387,916.00	2.07%	7,670.00	2.07%	7,670.00

EXPENSES	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE		
						FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	
ELECTRICITY	7,002.95	5,500.00	7,141.00	7,141.00	8,320.00	8,320.00	29.84%	1,641.00	29.84%	1,641.00
NATURAL GAS	1,353.35	1,500.00	2,297.00	2,297.00	2,297.00	2,297.00	53.13%	797.00	53.13%	797.00
WATER	419.67	350.00	600.00	600.00	600.00	600.00	71.43%	250.00	71.43%	250.00
BUILDING MAINTENANCE	655.84							-		-
COPIER MACHINE LEASE	346.36	1,750.00	1,519.00	1,519.00	1,200.00	1,200.00	-13.20%	(231.00)	-13.20%	(231.00)
NETWORK SUPPORT	16,513.55	26,400.00	34,247.00	34,247.00	25,953.00	26,405.00	29.72%	7,847.00	29.72%	7,847.00
DATA COMMUNICATIONS SERVICE	23,984.21	24,500.00	27,500.00	27,500.00	26,000.00	26,000.00	12.24%	3,000.00	12.24%	3,000.00
PRINTER SUPPORT	-	1,000.00	1,000.00	400.00	1,000.00	1,000.00	0.00%	-	-60.00%	(600.00)
WORKSTATION SUPPORT	24,958.00	24,366.00	28,300.00	28,300.00	30,300.00	30,300.00	16.15%	3,934.00	16.15%	3,934.00
SERVER SUPPORT	61,930.05	76,327.00	82,800.00	82,800.00	82,800.00	84,500.00	8.48%	6,473.00	4.55%	3,473.00
TRAINING & DEVELOPMENT	4,464.00	4,000.00	4,600.00	4,600.00	4,650.00	4,650.00	15.00%	600.00	15.00%	600.00
MUNIS SOFTWARE SUPPORT	65,806.80	72,000.00	72,225.00	72,225.00	72,900.00	74,250.00	0.31%	225.00	0.31%	225.00
CONTRACTED SERVICES	212,229.43	231,274.00	261,889.00	261,889.00	268,488.00	272,458.00	13.24%	30,615.00	13.24%	30,615.00
CONSULTING SERVICES	-							-		-
TELEPHONE	50,806.96	39,570.00	43,400.00	33,400.00	40,200.00	37,400.00	9.68%	3,830.00	-15.59%	(6,170.00)
CELLULAR PHONES / MOBILE DATA	63,781.24	65,100.00	38,960.00	38,960.00	43,760.00	43,760.00	-40.15%	(26,140.00)	-40.15%	(26,140.00)
OFFICE SUPPLIES	36,356.24	31,750.00	38,750.00	33,750.00	38,750.00	38,750.00	22.05%	7,000.00	6.30%	2,000.00
NETWORK HARDWARE	3,262.42	2,000.00	2,000.00	-	2,000.00	2,000.00	0.00%	-	-100.00%	(2,000.00)
SERVER HARDWARE	589.80	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-33.33%	(1,000.00)	-33.33%	(1,000.00)
WORKSTATION HARDWARE	5,516.93	2,000.00	2,000.00	-	2,000.00	2,000.00	0.00%	-	-100.00%	(2,000.00)
SCHOOL COMPUTERS	-							-		-
MILEAGE	2,544.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	-	100.00	100.00	-	100.00	100.00	0.00%	-	-100.00%	(100.00)
ENCUMBRANCES	19,243.53							-		-
CATEGORY TOTAL	601,765.33	615,127.00	653,968.00	631,268.00	655,958.00	660,630.00	6.31%	38,841.00	2.62%	16,141.00
DEPARTMENT TOTAL	958,525.85	986,198.00	1,032,709.00	1,010,009.00	1,038,464.00	1,048,546.00	4.72%	46,511.00	2.41%	23,811.00

Description of Changes:

The FY25 budget contains allowances for inflation, adjustments to realign projections versus actuals, and the following significant changes.

1. By adjusting the arrangements for the CISCO SmartNet and FlexPlan deals, we achieved some savings over FY24. However we were obliged to take on board a new feature module for 911 compliance and this cost consumed all those savings. In addition, the support charges for our network filter went up sharply as we adopted a higher capacity device.
2. The Fire Department continues to switch from radio to leased fiber from Verizon and those charges appear in the Technology budget.
3. The Microsoft licensing agreement runs in 3-year cycles and FY25 sees a new cycle start. Last cycle there was a mathematical mistake in in the Town’s favor on their proposal document to us, but they honored the price for three years. Once corrected our charges will increase, as will base prices.
4. We replaced the method that we use to do remote support for Internet users to save money.
5. We plan to upgrade our Sophos Anti-Virus contract to include forced data encryption on laptop computers.

6. We now must pay annual license charges for our security cameras, in addition to the support agreement with American Alarm. As we continue to replace older cameras with better ones, or add additional cameras, both those charges are increasing.
7. In FY25, the full annual charge for the Brightly software comes into force (the contract gave us a series of steps each year). Although the bulk of the cost is cross charged to other areas, around \$9,000 stays in the Technology budget
8. Public Safety Communications have requested that we enter into two new support contracts. One is for the existing video wall system, which is starting to develop problems, and the other is for a replacement system for recording audio in key areas in the Police department (cells, etc.). We are only paying the support costs of around \$7,000 per year, not the purchase costs.
9. Increasing security requirements from our insurers and other partners are requiring us to implement multi-factor authentication for all our major systems. This project has some funding using ARPA money, but the support costs of this as yet undefined solution (probably “OKTA”) will be in the Technology budget. With a 50% chargeback to the Schools, there is a net cost of \$12,500 to the Technology budget.
10. Zoom restructured their pricing in FY23, too late for my FY24 budget, but that change is reflected in this budget.
11. As an efficiency for the FY25 budget, we are identifying and eliminating unneeded phone lines. The FY25 budget has been reduced to recognize that.
12. We continue to transfer cell phone users from Verizon to FirstNet and are now realizing some savings from that process.
13. Toner costs have risen due to market prices changing.

Description of Changes without a Proposition 2 ½ Override:

1. Reduce contingency for printer support. This would result in broken printers being out of service for longer while we arrange finance for the repairs.
2. Reduce third party support contract to cover less equipment. Possible impact in longer outages to services if devices break down.
3. Find a ‘free’ MFA system to use. This will result in more complexity for users (multiple different MFA setups required), possibly more difficulties getting logged in, and a huge investment in IT resources with knock on delays for other IT projects.
4. Adopt a less cautious approach to analog telephone line clean up. Risk of accidentally disconnecting essential telephone lines like elevator lines, alarm lines, fax lines, etc.
5. A new tariff on FirstNet will allow us to reduce the monthly charges for cellular connections in cruisers and other ‘data only’ users. There will be no service impacts.
6. Restrict access to color printing. Color printing is much more expensive than black and white. More difficulty for departments who need color printing.
7. Eliminate small amounts for incidental purchases of network and workstation hardware. We will have to rely on capital accounts instead. Increased likelihood that we will be unable to supply new devices/equipment as needed.

8. Eliminate MGISA membership.

Programs and Services Provided by the Technology Department

Networks (Wired and Wireless)

- Municipal Network (WAN)
 - Maintain existing infrastructure
 - Plan and execute upgrades/updates
 - Monitor performance
 - Plan for recovery in the event of failures
- Building Networks (LANs)
 - Maintain existing infrastructure
 - Plan and execute upgrades and changes
- Internet Connection
 - Maintain various interconnects
 - Balance traffic for performance and to meet service levels

Workstations (End User Devices)

- Provide variety of devices depending on functions required
- Support devices (remote support and onsite)
- Manage asset inventory

Servers

- Provide fast, stable server environment for locally hosted applications.
- Manage storage capacity to accommodate growth
- Manage data backups and establish recovery procedures
- Manage the data centers

Telephony

- Manage the centralized VoIP telephone system

- Support existing telephone installations and assist with replacements
- Manage all town & school mobile phones
 - Billing recharge for schools and Water Dept

Software

- Version management and updates for centralized software
- Cross-billing to schools and Water Dept for application support charges
- Administer the town and schools email systems
- Perform the lead role in maintaining the town website
- Lead projects to replace, upgrade or re-write software applications
- Develop custom web-based applications and utilities
- Provide reporting and data analysis tools
- Configure applications to meet local requirements

Security/Administration

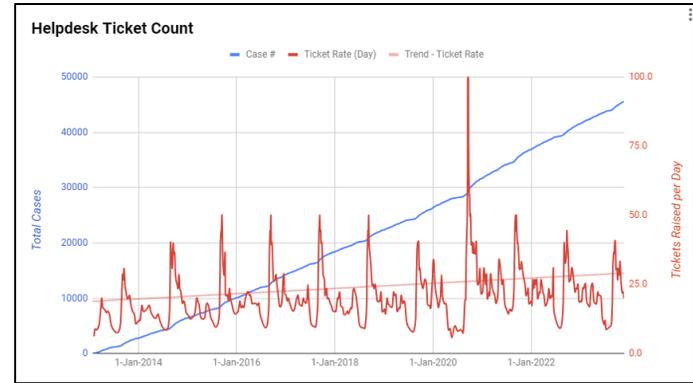
- Establish and promote information security standards for the town and schools
- Educate staff on cybersecurity and conduct periodic testing
- Work with departments to ensure legal compliance with record retention and access control for information stored on computers
- Support the various public meetings with appropriate technology
- Oversee the centralized door access control systems and video recording systems
- Identify and promote technology changes which would improve services or increase efficiency in town departments

General

Here are the metrics for FY23 (shown with prior years for comparison).

Helpdesk

The system provides a web-based ticket tracking system with email notices to users and technicians. It also now acts as our central asset register (for town and school), and to a lesser extent as a software register. Broadly speaking a ticket is raised for every issue that is not quickly fixed at first contact. However, it is in the nature of issues that some can be resolved in 10 minutes while others may take days. The following table shows the number of tickets raised per month.

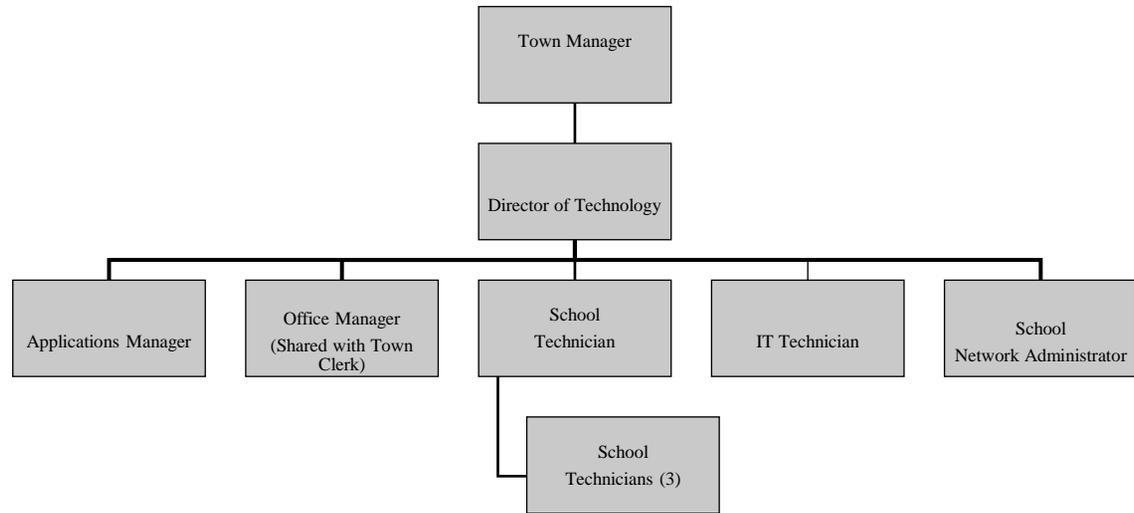


Month	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
January	64	269	258	320	348	336	354	410	486	430	429
February	146	228	204	286	225	275	249	327	319	340	293
March	250	296	348	373	354	237	342	324	399	470	431
April	282	217	188	344	259	247	283	271	358	296	286
May	268	228	280	300	368	425	333	170	480	334	371
June	162	188	241	274	364	255	227	124	350	389	268
July	104	129	166	147	110	129	119	157	248	92	100
August	257	368	244	346	380	362	274	202	409	356	374
September	451	638	717	664	701	636	612	1,191	789	646	547
October	375	496	387	430	394	425	446	694	497	486	534
November	234	302	333	297	340	338	342	558	406	417	360
December	188	283	223	421	258	241	250	406	337	356	
	2,781	3,642	3,598	4,202	4,101	3,895	3,831	4,834	5,078	4,612	

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Technology Director	1.0	EXEM	146,340.00	950.00	147,290.00
IT Technician	1.0	OPEIU	94,742.00	950.00	95,692.00
Applications Manager	1.0	OPEIU	101,634.00	700.00	102,334.00
Office Manager	0.5	OPEIU	33,425.00		33,425.00
Total Personal Services	3.5		376,141.00	2,600.00	378,741.00

Technology 2025



161 Town Clerk

Mission Statement:

The Town Clerk's Office is committed to excellent customer service, responsible management of elections, stewardship of the Town's archives, and upholding the principles of open government by constantly improving access to the town's public records and information resources for Town residents.

Goals:

- Continue to streamline election related duties, particularly with Early Voting becoming increasingly popular, demanding more time and labor from town clerk staff as well as election officers.
- Continue to provide excellent customer service that the residents have come to expect despite the additional demands that in-person early voting and mail in voted have placed on our office.
- Continue to work with town departments and support their efforts to support Select Board/Town Manager goals. The Town Clerk's Office interacts with all the departments in some form or another. A good working relationship between the Town Clerk's Office and other town departments is key to success.

Description of Changes:

PERSONAL SERVICES

Town Clerk: Staffing remains the same as last year with the Office Manager position split between the Town Clerk's office and the Technology Department. The Town Clerk's budget now funds 18.75 hours per week of the position. Due to the retirement of the Town Clerk in January 2024, the longevity budget was reduced by \$2,200.

Election Worker and Registrar line items fluctuate from year to year with state primaries and elections. FY25 will have the State Primary and the Presidential Election, as well as the Annual Town Election and at least two Town Meetings. With over 18,000 voters, there is a need for potentially over 100 election workers to staff the polls on election day and assist with early voting. The state mandates a certain minimum number of workers at the polls. Only staff can use the State's voter database system and with mail in voting, the task has become time-consuming and burdensome. This results in overtime hours.

EXPENSES

Memberships to the Massachusetts Town Clerks Association, New England Town Clerks Association, and the Middlesex County City & Town Clerks Association is considered an essential learning tool and would be valuable to both the Town Clerk and the Assistant Town Clerk. While every effort is made to keep Early Voting expenses to a minimum, there are still added costs associated with this state mandated program. The vote-by mail option is extremely popular and postage costs fluctuate with the cost of mailing.

Description of Changes without a Proposition 2 ½ Override:

PERSONAL SERVICES

Town Clerk: There are no changes to staffing levels.

Election Worker and Registrar have a mandated number of workers that must be in each precinct. Many of the workers volunteer, but the majority wish to be paid for the work they perform. Since 2020, the position of election worker has become challenging, and we have had trouble recruiting new workers. Although this budget is only reduced by \$2,934 in the non-override budget, the reduction remains a concern. Will closely monitor the expenses from these budgets after each election and Town Meeting and report if we are expecting a shortfall to request supplemental funding.

Programs & Services:

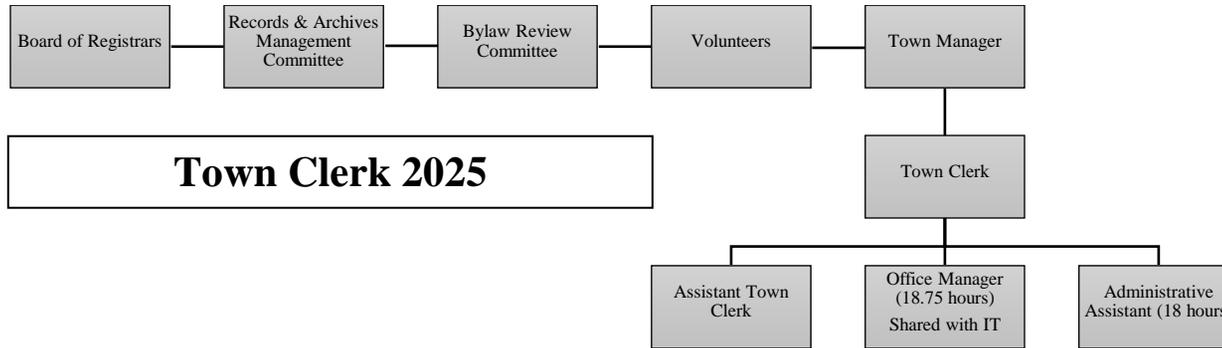
The Town Clerk's Office is charged with fulfilling many other state and locally mandated programs and services while also serving residents and the general public as a gateway to local government. Our annual calendar of compliance includes annual census mailing and street list production; elections administration and voter data management; Town Meeting action management; Board and Committee data management, including ethics, open meeting law, and campaign finance report tracking; dog licensing; business certificate management; and flammable storage registration. The Assistant Town Clerk also services the Select Board's office in the management of Select Board's annual licenses, relating to alcohol, common victualler, innkeeper, automobile, and automatic amusement licenses as well as Boards and Committees. On demand services include notarizing documents, raffle permit issuance, certified copies of vital records, the sale of bulk stickers, white-goods stickers, trail maps and Roudenbush maps, assisting with the purchase of recycling totes, processing parking and other fines as well as fielding trash and recycling and other town-related calls.

Birth, death, and burial permit records are processed entirely online. This centralized system increases overall efficiency of managing the recording of these events. This brings with it a higher expectation for quicker turnaround of certified copies, but online requests allow us to balance our flow of work around the counter, phones, and statutory obligations.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
TOWN CLERK	101,119.74	105,206.00	102,000.00	102,000.00	104,040.00	106,121.00	-3.05%	(3,206.00)	-3.05%	(3,206.00)
ASST TOWN CLERK	83,786.27	85,135.00	87,172.00	87,172.00	87,172.00	87,172.00	2.39%	2,037.00	2.39%	2,037.00
OFFICE MANAGER	29,346.15	32,645.00	33,426.00	34,263.00	34,263.00	36,188.00	2.39%	781.00	4.96%	1,618.00
ADMINISTRATIVE ASSISTANT	28,420.77	29,037.00	29,620.00	29,620.00	29,620.00	29,620.00	2.01%	583.00	2.01%	583.00
ELECTION WORKERS	26,698.60	23,224.00	45,934.00	43,000.00	21,674.00	39,912.00	97.79%	22,710.00	85.15%	19,776.00
REGISTRARS	4,293.48	2,177.00	3,767.00	3,767.00	2,796.00	2,680.00	73.04%	1,590.00	73.04%	1,590.00
LONGEVITY	3,476.00	3,928.00	2,276.00	2,276.00	2,276.00	2,276.00	-42.06%	(1,652.00)	-42.06%	(1,652.00)
CATEGORY TOTAL	277,141.01	281,352.00	304,195.00	302,098.00	281,841.00	303,969.00	8.12%	22,843.00	7.37%	20,746.00
EXPENSES										
POSTAGE	15,593.49	13,400.00	22,485.00	22,485.00	10,450.00	18,750.00	67.80%	9,085.00	67.80%	9,085.00
ADVERTISING-LEGAL	1,433.78	1,000.00	2,100.00	2,100.00	2,100.00	2,100.00	110.00%	1,100.00	110.00%	1,100.00
PRINTING SERVICES	11,381.70	4,950.00	10,000.00	10,000.00	10,000.00	10,000.00	102.02%	5,050.00	102.02%	5,050.00
RECORDS PRESERVATION	-	200.00	200.00	200.00	200.00	200.00	0.00%	-	0.00%	-
OFFICE SUPPLIES	472.49	700.00	700.00	700.00	700.00	700.00	0.00%	-	0.00%	-
ELECTION RELATED SUPPLIES & SERVICES	6,865.10	13,090.00	10,000.00	10,000.00	10,000.00	10,000.00	-23.61%	(3,090.00)	-23.61%	(3,090.00)
TRAVEL - MILEAGE	-	500.00	500.00	500.00	500.00	500.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	787.44	1,473.00	1,473.00	1,473.00	1,473.00	1,473.00	0.00%	-	0.00%	-
DUES & MEMBERSHIPS	367.50	500.00	500.00	500.00	500.00	500.00	0.00%	-	0.00%	-
ENCUMBRANCES	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	36,901.50	35,813.00	47,958.00	47,958.00	35,923.00	44,223.00	33.91%	12,145.00	33.91%	12,145.00
DEPARTMENT TOTAL	314,042.51	317,165.00	352,153.00	350,056.00	317,764.00	348,192.00	11.03%	34,988.00	10.37%	32,891.00

Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	Total
Town Clerk	1.0	EXEM	102,000.00	-	102,000.00
Assistant Town Clerk	1.0	OPEIU	87,172.00	1,700.00	88,872.00
Office Manager	0.5	CWA	33,425.00	-	33,425.00
Administrative Assistant	0.5	CWA	29,620.00	576.00	30,196.00
Election Workers			43,000.00		43,000.00
Registrars			3,767.00		3,767.00
Subtotal Personal Services	3.0		298,984.00	2,276.00	301,260.00
Position - With Override	FTE	Unit	Salary	Longevity	Total
Election Workers			2,934.00		2,934.00
Subtotal Personal Services	0.0		2,934.00	0.00	2,934.00
Total Personal Services	3.0		301,918.00	2,276.00	304,194.00



Other Metrics:

Below is a sampling of services in volume over the last five years.

At the Counter

In addition to issuing certified copies of vital records and dog licenses, the Town Clerk’s office is responsible for filing applications and decisions made by the Planning Board and Zoning Board of Appeals. The Town Clerk’s office works closely with the Permitting office to ensure that information is properly filed and available to the public as soon as possible.

The Town Clerk’s office issues several types of licenses that are reported on a fiscal year basis unless otherwise noted to better reflect revenues. Statistics over the last several years are listed below.

Item	FY19	FY20	FY21	FY22	FY23
Bulk Stickers	2,610	4,640	6,235	5,908	4,624
Business Certificates	79	136	124	111	94
Dog licenses	2,528	2,349	2,675	2,421*	2,610
Flammable Storage Registration	37	37	40	36	30
Marriage Licenses	29	59	57	56*	61
Raffle Permits	6	8	10	10*	10
Certified Copies of Vital Records	989	1,299	1,458	1,546	1,493
*Calendar Year					

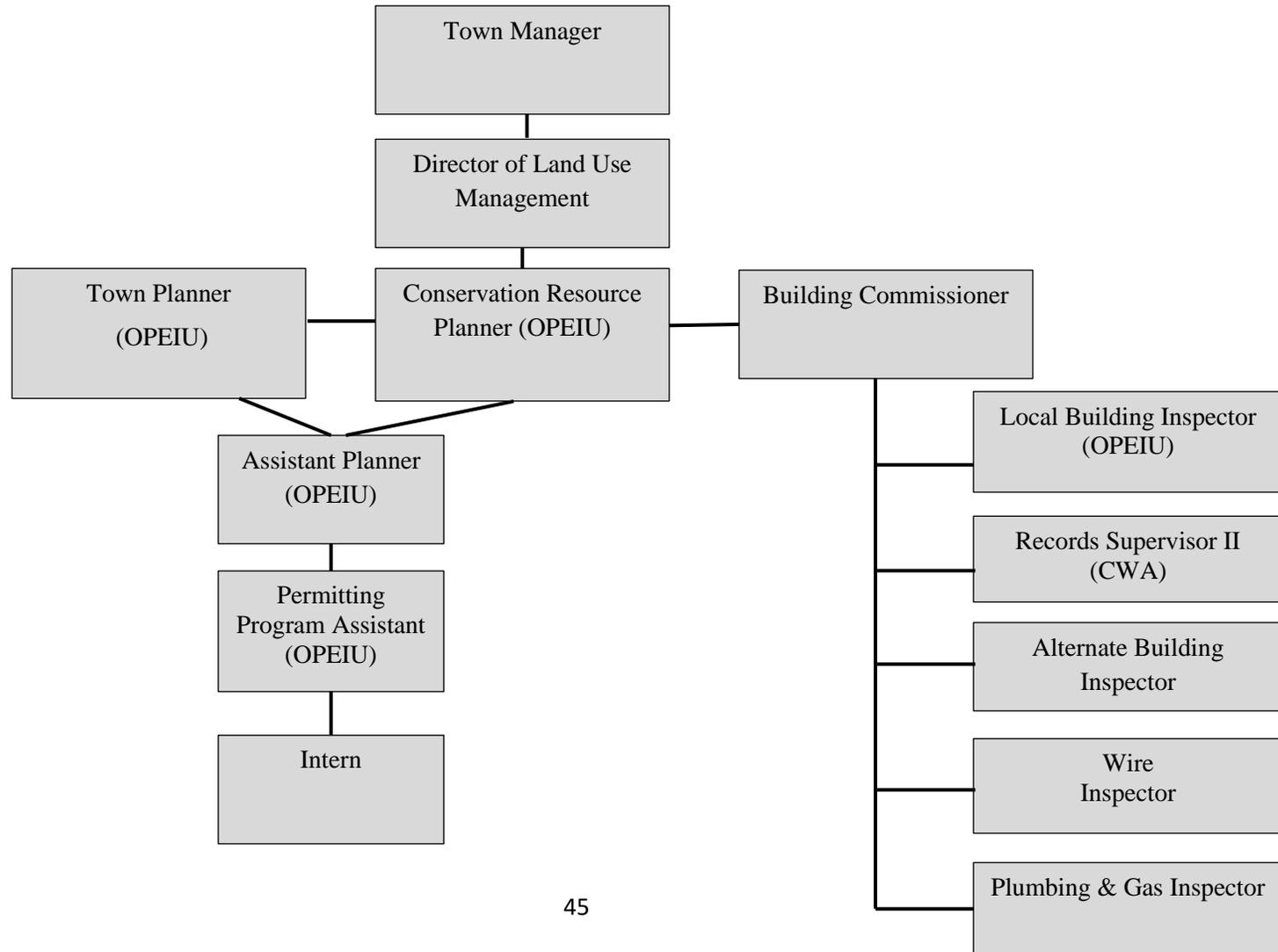
Select Board's Annual Licensing

The Town Clerk's office provides administrative support to the Select Board for their annual licensing. The tables below show annual licensing payments that were received for the processing of applications and/or renewals.

	2019	2020	2021	2022	2023
All Alcohol Club	7	7	7	7	7
All Alcohol Package Store	7	7	7	7	7
All Alcohol Innholder	2	2	2	2	2
All Alcohol Restaurant	18	18	16	18	18
Beer & Wine Package Store	5	5	5	5	5
Beer & Wine Restaurant	5	4	3	0	0
Common Victualler	54	57	54	49	48
Automatic Amusement	136	136	125	136	136
Class I New Car	1	1	1	1	1
Class II Used Car	10	5	7	8	5
Class III Junk Car	0	0	0	0	0
Junk Dealer	0	0	0	3	4

170 Permitting

Land Use Management Department 2025



**Summary:**

The Department of Land Use Management (Department) consists of Building, Conservation, Planning, and Zoning functions, which are overseen by the Director of Land Use Management (DLUM). The DLUM is one of the primary points of contact for residents, prospective residents, developers and both current and new businesses. The Department is the primary conduit for guiding the vision and implementation of long-range development and planning for the town, primarily through the Comprehensive Master Plan. Staff provides professional support to several land use boards and commissions (Boards) including, but not limited to, the Conservation Commission, Planning Board, and Zoning Board of Appeals. These Boards review various land use applications according to their respective jurisdictions. The Department and Boards work collaboratively to enforce the Zoning Bylaw, the Building Code, portions of the General Bylaws (including the Non-Zoning Wetlands Bylaw), and administration of the Wetlands Protection Act. The Department works closely with Town Counsel on many matters related to land use applications, appeals, land acquisition, and zoning enforcement. The Department provides support to the Town Manager and the Select Board on an as-needed basis.

Additionally, staff may participate with or provide support to several committees, including the Economic Development Committee, the Affordable Housing Trust Committee, Healthy Westford Committee, Healthy Lakes and Ponds Collaborative, and miscellaneous Task Forces and Working Groups. The Department manages and tracks a variety of financial accounts such as the Affordable Housing Trust Fund, Developer Performance Bonds and Escrows, Peer Review Escrow accounts, development mitigation accounts, and Conservation, Planning, and Zoning permitting fees.

Goals for FY25:

1. Finalize public planning efforts to complete a zoning bylaw amendment to address new Section 3A of M.G.L. Chapter 40A that requires Westford to provide a district permitting multi-family housing as of right by the end of 2024;
2. Continue to make progress developing a tiered site plan review (administrative, minor, major) system with the Planning Board to simplify the overall permitting process, particularly for the small business community;
3. Continue exploring ways to create additional commercial opportunities in town, and to streamline the permitting process;
4. Continue to train and cross-train staff to ensure that accurate information is consistently provided;
5. Continue to increase transparency of Boards by making information more readily available to the public;
6. Improve tracking and enforcement of land use matters (including zoning enforcement, monitoring conditions of approval, and management of town-owned conservation land); and
7. Implement strategic amendments to Planning Board Subdivision Rules & Regulations, Zoning Bylaw, and Wetland Bylaw Rules and Regulations to improve permitting process.

Summary of Land Use Boards Supported by Department

Fiscal Year	Conservation Commission	Planning Board		Zoning Board of Appeals		Totals
FY12	69	51		37		157
FY13	47	52		52		151
FY14	48	40	<i>6*</i>	50	<i>8*</i>	138 (14)*
FY15	41	49	<i>11*</i>	37	<i>6*</i>	127 (17)*
FY16	84	35	<i>20*</i>	72	<i>6*</i>	191 (26)*
FY17	80	32	<i>7*</i>	40	<i>15*</i>	152 (22)*
FY18	58	28	<i>22*</i>	48	<i>13*</i>	134 (35)*
FY19	51	31	<i>8*</i>	58	<i>0</i>	140 (8)*
FY20	55	37	<i>5*</i>	43	<i>0</i>	135 (5)*
FY21	58	31	<i>10*</i>	32	<i>0</i>	121 (10)*
FY22	86	36	<i>5*</i>	42	<i>0</i>	164 (5)*
FY23	91	35	<i>4</i>	26	<i>0</i>	152 (4)*

Note – A concerted effort has been made since FY15 to use the least onerous and most efficient permitting mechanism to secure requested approvals from land use boards. While this can result in an apparent decrease in the number of formal applications, it may increase the number of requests for Administrative Approvals (actions by boards not requiring a public hearing process) as shown above.

**Denotes administrative approvals*

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
ASSISTANT PLANNER	74,850.03	80,213.00	81,817.00	81,817.00	83,859.00	85,955.00	2.00%	1,604.00	2.00%	1,604.00
DIRECTOR LAND USE MANAGEMENT	128,483.02	133,674.00	136,347.00	136,347.00	139,074.00	141,856.00	2.00%	2,673.00	2.00%	2,673.00
PERMITTING PROGRAM ASST	71,470.89	79,130.00	81,023.00	81,023.00	81,023.00	81,023.00	2.39%	1,893.00	2.39%	1,893.00
OTHER SUPPORT STAFF	-	-	3,000.00	-	3,000.00	3,000.00	-	3,000.00	-	-
SCHEDULED OVERTIME	-	-	-	-	-	-	-	-	-	-
LONGEVITY	1,650.00	1,650.00	1,650.00	1,650.00	2,600.00	2,600.00	0.00%	-	0.00%	-
CATEGORY TOTAL	276,453.94	294,667.00	303,837.00	300,837.00	309,556.00	314,434.00	3.11%	9,170.00	2.09%	6,170.00
EXPENSES										
CLOTHING ALLOWANCE	194.25	200.00	200.00	200.00	200.00	200.00	0.00%	-	0.00%	-
CONTRACTED SERVICES	39,954.96	40,754.00	41,570.00	41,570.00	42,400.00	43,248.00	2.00%	816.00	2.00%	816.00
POSTAGE	-	-	-	-	-	-	-	-	-	-
OFFICE SUPPLIES	1,836.96	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00%	-	0.00%	-
TRAVEL-MILEAGE	1,200.00	1,000.00	2,700.00	2,700.00	2,700.00	2,700.00	170.00%	1,700.00	170.00%	1,700.00
MEETINGS & CONFERENCES	275.00	600.00	600.00	600.00	600.00	600.00	0.00%	-	0.00%	-
DUES AND MEMBERSHIPS	295.00	1,216.00	1,062.00	1,062.00	1,242.00	1,062.00	-12.66%	(154.00)	-12.66%	(154.00)
ENCUMBRANCES	1,363.04	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	45,119.21	46,970.00	49,332.00	49,332.00	50,342.00	51,010.00	5.03%	2,362.00	5.03%	2,362.00
DEPARTMENT TOTAL	321,573.15	341,637.00	353,169.00	350,169.00	359,898.00	365,444.00	3.38%	11,532.00	2.50%	8,532.00

Description of Changes:

Proposed changes consist of a \$6,170 increase to Personal Services due to salary increases per contracts, a \$1,700 increase under Travel-Mileage for personal vehicle usage by Town staff in conducting site visits to ensure projects are constructed in accordance with Board approvals and meetings with residents and prospective developers, and a \$816 increase to Contracted Services per contract with the Westford Housing Authority. Additionally, there is a proposed decrease in Dues and Memberships of \$154 as a result of a PLS license renewal being an every other year expense.

Description of Changes without a Proposition 2 ½ Override:

Without a budget override, the intern support staff will be reduced.

Programs & Services:

Director of Land Use Management

1. Manages and coordinates staff resources for Building, Conservation, Planning, and Zoning Departments;
2. Provides support to the Select Board and other committees on an as-needed basis;
3. Consults with Town Counsel on land use matters, enforcement, appeals, land acquisitions, and training;
4. Coordinates with the Affordable Housing Trust Committee;

- 6. Manages financial reporting system for Performance Bonds, Developer Escrow accounts, and the Affordable Housing Trust Fund; and
- 7. Prepares Departmental budgets and staff evaluations, and mentors staff.

Assistant Planner

- 1. Provides technical support to DLUM, Town Planner, and Conservation Resource Planner for land use applications including legal notices, agendas, staff reports, pre-application meetings with applicants, site visits, and other work as directed;
- 2. Assists with reviewing applications for completeness;
- 3. Assists with tracking of projects for lapses of approval, recording of decisions, orders of conditions, and certificates of compliance; and
- 4. Assists Conservation Resource Planner with land management, stewardship, and land acquisition projects as directed.

Permitting Program Assistant

- 1. Provides support to Conservation, Planning, and Zoning;
- 2. Coordinates payments of invoices and accounting for all Conservation, Planning and Zoning Developer Escrow and Bond accounts totaling more than \$492,000;
- 3. Maintains, tracks, and reports establishment and releases of developer performance bonds totaling \$150,000;
- 4. Maintains, tracks, and reports accounting for the Affordable Housing Trust Fund totaling over \$325,000;
- 5. Coordinates all land use applications for Conservation Commission, Planning Board, and Zoning Board of Appeals; and
- 6. Coordinates preparation of meeting packets for Conservation Commission, Planning Board, Board of Appeals, and other committees as directed.

Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	Total
Director of Land Use Management	1.0	EXEM	136,347.00	950.00	137,297.00
Asst. Planner	1.0	OPEIU	81,817.00		81,817.00
Permitting Program Asst	1.0	OPEIU	81,023.00	700.00	81,723.00
Subtotal Personal Services	3.0		299,187.00	1,650.00	300,837.00
Position - With Override	FTE	Unit	Salary	Longevity	Total
Other Support Staff	0.1	NON	3,000.00		3,000.00
Subtotal Personal Services	0.1		3,000.00	0.00	3,000.00
Total Personal Services	3.1		302,187.00	1,650.00	303,837.00

171 Conservation

Mission Statement:

The Conservation Department and the Conservation Commission are committed to protecting the town's natural resources by administering the state's Wetlands Protection Act and Westford's Non-Zoning Wetlands Bylaw, and by purchasing land, interests in land, or accepting gifts of land.

The Department and Commission may assist other organizations with similar missions such as the private Westford Conservation Trust, Westford Land Preservation Foundation, the Healthy Lakes and Ponds Collaborative, the Westford Stream-Team, and the Healthy Westford Committee.

The department and Commission promote the protection of watershed resources by reviewing development proposals; working with applicants and residents to avoid damage to the environment; and educating the public about Westford's natural resources.



Goals for FY25

- Continue coordination between private organizations and Town boards/committees to achieve implementation of the 2018 Open Space and Recreation Plan Goals and Objectives.
- Continue to reduce paper copies of permit documents through archive processes and lower output of paper copies by use of electronic devices.
- Review and update, as needed, Wetland Bylaw filing fees.

Description of Changes:

The proposed changes consist of a \$4,189 increase to Personal Services per OPEIU contract. Additionally, a \$390 increase to the Travel-Mileage line item to accommodate personal vehicle usage to conduct site visits and a \$50 increase to the Dues and Memberships line item for professional membership for staff to the Association of Massachusetts Wetland Scientists (AMWS). The budget also includes \$7,350 to hire seasonal, part-time attendants to collect non-resident usage fees at the Stony Brook Conservation Area on weekends between Memorial Day and Labor Day and monitor and report activity inconsistent with the property’s rules and regulations. This is considered a pilot program and the budget will be offset using the East Boston Camps Revolving Fund for FY25.

Description of Changes without a Proposition 2 ½ Override:

If no override is approved, staff and Conservation Commission members would not be able to attend continuing education courses and annual conferences which are critical for new members and staff.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
CONSERVATION RESOURCE PLANNER	88,074.98	92,085.00	96,274.00	96,274.00	100,132.00	101,634.00	4.55%	4,189.00	4.55%	4,189.00
SEASONAL STAFF			7,350.00	7,350.00	7,350.00	7,350.00		7,350.00		7,350.00
LONGEVITY	-	700.00	700.00	700.00	700.00	700.00	0.00%	-	0.00%	-
CATEGORY TOTAL	88,074.98	92,785.00	104,324.00	104,324.00	108,182.00	109,684.00	12.44%	11,539.00	12.44%	11,539.00
EXPENSES										
UNIFORM ALLOWANCES	74.99	300.00	300.00	300.00	300.00	300.00	0.00%	-	0.00%	-
CONTRACTED CLERICAL SERVICES	3,700.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	0.00%	-	0.00%	-
ADVERTISING - LEGAL	629.84	1,000.00	1,000.00	1,000.00	1,200.00	1,400.00	0.00%	-	0.00%	-
CONSERVATION SUPPLIES	50.00	200.00	200.00	200.00	200.00	200.00	0.00%	-	0.00%	-
TRAVEL - MILEAGE	587.06	300.00	690.00	690.00	725.00	750.00	130.00%	390.00	130.00%	390.00
MEETINGS & CONFERENCES	175.00	450.00	450.00	50.00	450.00	450.00	0.00%	-	-88.89%	(400.00)
DUES AND MEMBERSHIPS	813.00	920.00	970.00	970.00	1,020.00	1,070.00	5.43%	50.00	5.43%	50.00
ENCUMBRANCES	280.83							-		-
CATEGORY TOTAL	6,310.72	7,610.00	8,050.00	7,650.00	8,335.00	8,610.00	5.78%	440.00	0.53%	40.00
DEPARTMENT TOTAL	94,385.70	100,395.00	112,374.00	111,974.00	116,517.00	118,294.00	11.93%	11,979.00	11.53%	11,579.00

Programs & Services:

1. Assist residents and applicants with permitting pursuant to the MA Wetlands Protection Act (WPA) and the Westford Non-Zoning Wetlands Bylaw (Wetlands Bylaw).

2. Conservation Resource Planner works with Assistant Planner and Permitting Program Assistant to provide high level, professional customer service.
3. Issue permits pursuant to the WPA and the Wetlands Bylaw.
4. Enforce the WPA and the Wetlands Bylaw and associated regulations.
5. Conservation Resource Planner and Assistant Planner support the Conservation Commission by providing draft decisions and regulatory documents.
6. Conservation Resource Planner reviews and approves building permits for compliance with the WPA and the Wetlands Bylaw.
7. Provide technical review of projects brought to other Town boards and committees related to the WPA, the Wetlands Bylaw, and conserved land.
8. When opportunities for open space land acquisition arise, provide professional advice to protect land through a variety of tools including acquisitions, gifts, and restrictions.
9. Conducts inspections to ensure consistency with Conservation Commission approvals.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Conservation Resource Planner	1.0	OPEIU	96,274.00	700.00	96,974.00
Seasonal Staff			7,350.00		7,350.00
Total Personal Services	1.0		103,624.00	700.00	104,324.00

175 Planning Board

Mission Statement:

The Planning Board consists of five (5) elected members serving for 5-year staggered terms. The Planning Board is granted authority under Massachusetts General Laws Chapter 41 Sections 81A, 81D, and 81K through 81GG (Establishment, Master Plan, Subdivision Control Law, respectively), Chapter 40 Section 15C (Scenic Roads Act), Chapter 40A Section 5 (Adoption and Amendment of Zoning Bylaw), the Town of Westford Zoning Bylaw, and the Town of Westford General Bylaws. The Planning Board plays a vital role in guiding the orderly growth and development of our community, and strives to protect public safety, interest, and welfare of the residents for all projects within its purview. The Land Use Management Department (Director of Land Use Management, Town Planner, Assistant Planner, and Permitting Program Assistant) provides professional support to the Planning Board.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
TOWN PLANNER	96,243.85	98,170.00	100,132.00	100,132.00	100,132.00	100,132.00	2.00%	1,962.00	2.00%	1,962.00
LONGEVITY	-	-	-	-	-	700.00	-	-	-	-
CATEGORY TOTAL	96,243.85	98,170.00	100,132.00	100,132.00	100,132.00	100,832.00	2.00%	1,962.00	2.00%	1,962.00
EXPENSES										
CLOTHING ALLOWANCE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-	0.00%	-
CONTRACTED CLERICAL SERVICES	2,775.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	0.00%	-	0.00%	-
ADVERTISING - LEGAL	2,934.06	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	-	0.00%	-
PRINTING SERVICES	-	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-	0.00%	-
REGISTRY EXPENSES	-	150.00	150.00	150.00	150.00	150.00	0.00%	-	0.00%	-
BOOKS & SUBSCRIPTIONS	-	150.00	150.00	150.00	150.00	150.00	0.00%	-	0.00%	-
PLANNING STUDIES	-	10,000.00	15,000.00	-	15,000.00	15,000.00	50.00%	5,000.00	-100.00%	(10,000.00)
TRAVEL-MILEAGE	54.04	100.00	300.00	300.00	300.00	300.00	200.00%	200.00	200.00%	200.00
MEETINGS & CONFERENCES	350.00	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00	0.00%	-	0.00%	-
DUES & MEMBERSHIPS	-	581.00	581.00	581.00	581.00	581.00	0.00%	-	0.00%	-
ENCUMBRANCES	7,870.00	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	13,983.10	20,509.00	25,709.00	10,709.00	25,709.00	25,709.00	25.35%	5,200.00	-47.78%	(9,800.00)
DEPARTMENT TOTAL	110,226.95	118,679.00	125,841.00	110,841.00	125,841.00	126,541.00	6.03%	7,162.00	-6.60%	(7,838.00)

Goals for FY25

- To engage with various stakeholders and to conduct a vigorous public planning process to create the best version of a proposed zoning bylaw amendment for Westford to address the recently enacted MBTA Communities Multi-Family Housing requirement pursuant to M.G.L. Chapter 40A Section 3A.
- To continue to make progress towards proposing a tiered Site Plan Review process (Administrative, Minor, Major).

- To continue exploring ways to amend the zoning bylaw to streamline the permitting process and enhance commercial development opportunities.
- To continue making progress towards revising the Planning Board's Subdivision Rules and Regulations.
- To explore grant opportunities to conduct planning studies and implement goals and objectives from the Comprehensive Master Plan.

Description of Changes:

A \$1,962 increase to the Personal Services/Town Planner line item due to the OPEIU contract settlement, as well as a \$200 increase under Travel-Mileage for personal vehicle usage by Town staff in conducting site visits to ensure projects are constructed in accordance with Planning Board approvals and meetings with residents and prospective developers. Additionally, a \$5,000 increase in Planning Studies where this item may serve to act as matching funds for grant applications. Specifically, the LUMD would look to develop a Graniteville neighborhood plan and act on the 2023 Annual Town Meeting Resolution to conduct a corridor study along Route 40 and propose any zoning changes to Town Meeting that result from the study.

Description of Changes without a Proposition 2 ½ Override:

Without the proposed override, the likelihood of either of these plans getting implemented will be greatly diminished as the Town's grant applications will be less competitive without a match component. The LUMD will continue to focus on working with the Economic Development Committee as well as business and property owners on COVID recovery zoning initiatives, economic development zoning initiatives, and as necessary, obtain consultant support for possible zoning amendments.

Programs & Services

The Planning Board is responsible for:

- Conducting Site Plan Reviews of changes in use, construction of multi-family or non-residential developments, or redevelopments.
- Adopting, implementing, and amending the Comprehensive Master Plan.
- Conducting planning studies as needed.
- Being the local authority for the Subdivision Control Law, and reviewing all preliminary and definitive subdivision applications, as well as Approval Not Required (ANR) Plans.
- Reviewing and issuing Scenic Road Permits.
- Being delegated as the Stormwater Authority and issuing Stormwater Management Permits.

- Issuing Earth Removal Permits or providing recommendations to the Select Board.
- Being the Special Permit Granting Authority (SPGA) for Open Space Residential Developments, Flexible Developments, Signs, Assisted Living Facilities, Essential Services, Large-Scale Solar Energy Systems (in RA, B, and BL zoning districts), Major Commercial/Retail Projects, Planned Commercial/Industrial Developments, Warehouses, Drive-up /Drive-through Facilities (except restaurants), and others.
- Reviewing and making recommendations to Town Meeting about proposed zoning bylaw amendments.

Personnel

Position	FTE	Unit	Salary	Longevity	Total
Town Planner	1.0	OPEIU	100,132.00	-	100,132.00
Total Personal Services	1.0		100,132.00	-	100,132.00

176 Zoning Board of Appeals

Mission Statement:

The Zoning Board of Appeals (ZBA) consists of five (5) members and two (2) associate members appointed by the Select Board. The ZBA is a quasi-judicial body granted authority under Massachusetts General Laws Chapters 40A and 40B, and the Town of Westford Zoning Bylaw. The ZBA considers petitions for special permits, variances, comprehensive permits, and appeals of decisions by the Building Commission or other administrative officers.

Goals for FY25

Draft policies and procedures regarding submission of application materials and public comments. Process applications and render decisions in a timely manner with a high degree of professionalism.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
CONTRACTUAL CLERICAL SERVICES	1,850.00	2,405.00	2,405.00	2,405.00	2,405.00	2,405.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	-	190.00	190.00	-	190.00	190.00	0.00%	-	-100.00%	(190.00)
ENCUMBRANCES								-		-
CATEGORY TOTAL	1,850.00	2,595.00	2,595.00	2,405.00	2,595.00	2,595.00	0.00%	-	-7.32%	(190.00)
DEPARTMENT TOTAL	1,850.00	2,595.00	2,595.00	2,405.00	2,595.00	2,595.00	0.00%	-	-7.32%	(190.00)

Description of Changes:

There are no proposed changes to the FY25 budget.

Description of Changes without a Proposition 2 1/2 Override:

The Meetings & Conferences expense has been reduced to \$0 and members will not be able to attend conferences.

Programs & Services:

The ZBA meets monthly to review applications for special permits, variances, comprehensive permits, and appeals of administrative decisions. They are also the special permit granting authority (SPGA) for radio telecommunication facilities (cell towers), conversion of dwelling, cemeteries, hospitals/clinics, motor vehicle services/repair establishments, nursing/convalescent homes, indoor/outdoor commercial recreation, winter commercial recreation, golf courses, adult entertainment establishments, body art establishments, adult day care facilities, and others.

192 Town Hall

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
CUSTODIANS	43,680.00	45,443.00	46,526.00	46,526.00	46,526.00	46,526.00	2.38%	1,083.00	2.38%	1,083.00
OVERTIME	538.99	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-	0.00%	-
LONGEVITY	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	2,200.00	0.00%	-	0.00%	-
CATEGORY TOTAL	45,918.99	49,143.00	50,226.00	50,226.00	50,726.00	50,726.00	2.20%	1,083.00	2.20%	1,083.00
EXPENSES										
CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00	600.00	600.00	0.00%	-	0.00%	-
ELECTRICITY	19,175.76	16,000.00	21,558.00	21,558.00	23,940.00	23,940.00	34.74%	5,558.00	34.74%	5,558.00
HEATING FUEL	6,846.66	7,500.00	9,201.00	9,201.00	9,201.00	9,201.00	22.68%	1,701.00	22.68%	1,701.00
WATER	2,019.28	1,950.00	2,440.00	2,440.00	2,440.00	2,440.00	25.13%	490.00	25.13%	490.00
BUILDING MAINTENANCE	-	-	-	-	-	-	-	-	-	-
GROUNDS MAINTENANCE	-	250.00	250.00	250.00	250.00	250.00	0.00%	-	0.00%	-
VEHICLE MAINTENANCE	-	-	-	-	-	-	-	-	-	-
EQUIPMENT MAINTENANCE	30.00	250.00	250.00	250.00	250.00	250.00	0.00%	-	0.00%	-
OFFICE EQUIPMENT MAINTENANCE	1,021.11	200.00	200.00	200.00	200.00	200.00	0.00%	-	0.00%	-
POSTAGE METER RENTAL	1,058.64	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	0.00%	-	0.00%	-
POSTAGE	19,283.56	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	0.00%	-	0.00%	-
GASOLINE	-	-	-	-	-	-	-	-	-	-
OFFICE SUPPLIES	-	-	-	-	-	-	-	-	-	-
COPIER SUPPLIES	3,533.68	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-	0.00%	-
FORMS/PRINTING	-	-	-	-	-	-	-	-	-	-
BUILDING MAINTENANCE SUPPLIES	769.50	250.00	300.00	300.00	300.00	300.00	20.00%	50.00	20.00%	50.00
CUSTODIAL/CLEANING SUPPLIES	3,938.76	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	25.00%	500.00	25.00%	500.00
FILTERED WATER STATION RENTAL	190.00	400.00	400.00	400.00	400.00	400.00	0.00%	-	0.00%	-
TRAVEL - MILEAGE	785.87	-	800.00	800.00	-	-	-	800.00	-	800.00
ENCUMBRANCES	6,930.81	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	66,983.63	56,500.00	65,599.00	65,599.00	67,181.00	67,181.00	16.10%	9,099.00	16.10%	9,099.00
DEPARTMENT TOTAL	112,902.62	105,643.00	115,825.00	115,825.00	117,907.00	117,907.00	9.64%	10,182.00	9.64%	10,182.00

Description of Changes:

1. The electricity contract is increasing by \$5,558 due to the new electrical supply contract that begins in December 2024.
2. The heating fuel is increasing by \$1,701 based on the new natural gas supply contract that begins in March 2024.
3. The water expense is increasing by \$490 based on the 22% rate increase effective July 1, 2023.
4. The postage meter contract expires prior to FY25. The contract is currently being negotiated and reviewed.
5. The Travel-Mileage expense is funded at \$800. The Town Hall Maintenance Worker no longer uses a town vehicle so we must reimburse for mileage.

Programs & Services:

The following departments are located in Town Hall: Town Manager, Finance, Town Accountant, Assessors, Treasurer/Collector, Human Resources, Town Clerk, Permitting, Conservation, Planning, Building, and the Board of Health. The Town Hall also contains the archive center and vault for official town records.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Custodian	0.8	CWA	46,526.00	1,700.00	48,226.00
Overtime			2,000.00		2,000.00
Total Personal Services	0.8		48,526.00	1,700.00	50,226.00

Other Information:

The Town Hall is open Monday through Friday from 8 AM to 4 PM.

199 Public Buildings & Properties Maintenance

Mission Statement: The mission of the Westford Facilities Department is to maintain a safe and healthy environment that will positively impact the key stakeholders occupying or visiting each building. Our objective is to provide the highest quality of services, while treating each member of the community with courtesy, dignity, and respect. Collectively, the Facilities Department is committed to developing sustainable and efficient infrastructure, designed to promote their green community. The department has placed additional emphasis on proactively implementing procedures and systems that will safeguard all building occupants. We are a team ready and willing to support the Town of Westford as our staff provides services to both the Town and School Departments.

Goals

1. Utilize the 199 Public Buildings budget to develop efficiencies between and within public buildings to include the schools and the maintenance staff. These efficiencies will consist of operations, procurement, and general maintenance.
2. Continue to find opportunities for additional proactive maintenance of all mechanical systems which will reduce the amount of unexpected expenses resulting from failed equipment and systems.
3. Investigate and recommend cost saving and avoidance measures.
4. Continue to utilize the Brightly computerized maintenance management system to improve customer services and yield analytical data that will support various future justifications.
5. Work with the Permanent Town Building and Clean Energy and Sustainability committees to build and implement sustainable and efficient projects to align with the town resolution of carbon neutrality by 2050.

Description of Changes:

In FY23, the 199 Public Buildings & Properties Maintenance budget made efforts to combine public facilities and maintenance operations under one general department. The changes to the newly structured 199 Public Buildings account were intended to find efficiencies and generalize building operations for the Fire, Highway, Police, Historical, Town Hall and remaining public buildings throughout the Town of Westford and were utilized in that way in FY24. In FY25 we will further these efforts by consolidating \$21,800 in building maintenance funds from the Council On Aging into the 199 Public Buildings & Properties Maintenance budget.

Other than the \$21,800 in funding being transferred from the COA budget, the proposed FY25 Budget for 199 reflects a level funding approach with no anticipated changes to the level of service provided by the Facilities Department.

Description of Changes without a Proposition 2 ½ Override:

The Facilities Department amended its FY25 budget request to find 6% of savings in 199 Public Buildings Budget by eliminating \$7,500 from the Building Maintenance Budget line and \$7,571 from Building Maintenance Services-HVAC for an overall reduction of \$15,071.

While we can sacrifice these funds for one year, these decreases carry a certain amount of risk with them. Our goal with this proposal would be to provide the same level of services to the Town Buildings as normal, particularly as it relates to the preventative maintenance of mechanical systems listed in the departmental goals listed above. By cutting these two budget lines, it leaves us vulnerable in the event that an unexpected system failure requires replacement or major repair. If an event like this were to occur, then some level of services would need to be deferred to make up for the shortfall in the budget.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
FACILITIES DIRECTOR	49,904.40	50,903.00	51,921.00	51,921.00	52,959.00	54,019.00	2.00%	1,018.00	2.00%	1,018.00
OFFICE MANAGER	23,643.83	19,125.00	19,508.00	19,508.00	19,898.00	20,296.00	2.00%	383.00	2.00%	383.00
FACILITIES OPERATIONS SUPERVISOR	-	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-	0.00%	-
CUSTODIAN	11,130.00	11,361.00	11,587.00	11,587.00	11,587.00	11,587.00	1.99%	226.00	1.99%	226.00
OVERTIME	-	500.00	500.00	500.00	500.00	500.00	0.00%	-	0.00%	-
LONGEVITY	-	-	-	-	-	-	-	-	-	-
	84,678.23	84,889.00	86,516.00	86,516.00	87,944.00	89,402.00	1.92%	1,627.00	1.92%	1,627.00
EXPENSES										
ELECTRICITY	5,692.26	6,120.00	6,242.00	6,242.00	6,367.00	6,494.00	1.99%	122.00	1.99%	122.00
HEATING FUEL	1,450.81	1,530.00	1,560.00	1,560.00	1,592.00	1,624.00	1.96%	30.00	1.96%	30.00
WATER	97.98	51.00	52.00	52.00	53.00	54.00	1.96%	1.00	1.96%	1.00
BUILDING MAINTENANCE	10,760.81	43,146.00	49,509.00	42,009.00	50,389.00	51,287.00	14.75%	6,363.00	-2.64%	(1,137.00)
GROUPS MAINTENANCE	729.44	300.00	306.00	306.00	312.00	318.00	2.00%	6.00	2.00%	6.00
EQUIPMENT MAINTENANCE	-	-	2,000.00	2,000.00	2,000.00	2,000.00	-	2,000.00	-	2,000.00
BLDG MAINT SVCS - HVAC	21,061.11	27,030.00	33,571.00	26,000.00	34,122.00	34,684.00	24.20%	6,541.00	-3.81%	(1,030.00)
BLDG MAINT SVCS - PLUMBING	-	2,000.00	2,000.00	2,000.00	2,081.00	2,123.00	0.00%	-	0.00%	-
BLDG MAINT SVCS - ELECTRICAL REPAIRS / (11,056.45	8,160.00	9,623.00	9,623.00	9,789.00	9,958.00	17.93%	1,463.00	17.93%	1,463.00
BLDG MAINT SVCS - PAINT	-	-	-	-	-	-	-	-	-	-
BLDG MAINT SVCS - ROOF	-	1,020.00	1,040.00	1,040.00	1,061.00	1,083.00	1.96%	20.00	1.96%	20.00
BLDG MAINT - PEST MANAGEMENT	7,342.25	9,030.00	9,211.00	9,211.00	9,395.00	9,583.00	2.00%	181.00	2.00%	181.00
BLDG MAINT SVCS - ELEVATOR	17,762.50	13,260.00	16,125.00	16,125.00	16,396.00	16,671.00	21.61%	2,865.00	21.61%	2,865.00
BLDG MAINT - FIRE ALARM	6,193.23	7,140.00	10,683.00	10,683.00	10,829.00	10,977.00	49.62%	3,543.00	49.62%	3,543.00
BLDG MAINT - SECURITY	5,976.00	5,100.00	5,202.00	5,202.00	5,306.00	5,412.00	2.00%	102.00	2.00%	102.00
TRAINING & DEVELOPMENT	350.00	1,000.00	1,020.00	1,020.00	1,040.00	1,060.00	2.00%	20.00	2.00%	20.00
CONTRACTED SERVICES	663.31	-	2,070.00	2,070.00	2,111.00	2,153.00	-	2,070.00	-	2,070.00
SHREDDING SERVICES	2,000.00	-	2,040.00	2,040.00	2,080.00	2,121.00	-	2,040.00	-	2,040.00
TRAVEL - MILEAGE	1,082.76	1,200.00	1,224.00	1,224.00	1,248.00	1,272.00	2.00%	24.00	2.00%	24.00
STORMWATER UTILITY FEE	26,100.00	28,650.00	28,650.00	28,650.00	28,650.00	28,650.00	0.00%	-	0.00%	-
ENCUMBRANCES	26,527.22	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	144,846.13	154,737.00	182,128.00	167,057.00	184,821.00	187,524.00	17.70%	27,391.00	7.96%	12,320.00
DEPARTMENT TOTAL	229,524.36	239,626.00	268,644.00	253,573.00	272,765.00	276,926.00	12.11%	29,018.00	5.82%	13,947.00

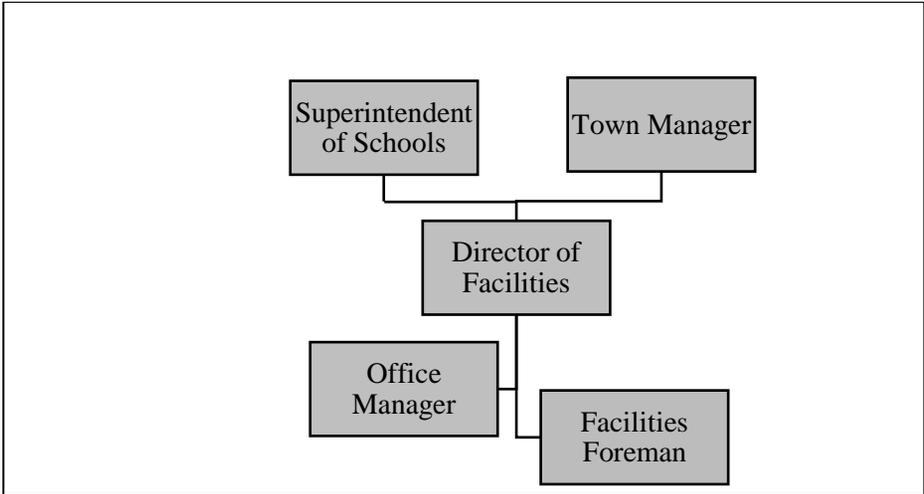
Programs and Services

- Provide adequate response to all facilities related concerns.
- Evaluate, recommend, and implement cost saving reduction plans and systems.
- Facilitate and coordinate the addition, renovation, repair, or services of any project.
- Recommend, install, and maintain safety systems and procedures.
- Maintain and ensure a safe environment for all building occupants to visit and work at each day.
- Implement sustainable and efficient practices designed to prolong the life and longevity of each building.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Facilities Director	0.4	EXEM	51,921.00		51,921.00
Office Manager	0.2	NON	19,508.00		19,508.00
Facilities Foreman		CUST	3,000.00		3,000.00
Custodian	0.2	CWA	11,587.00		11,587.00
Overtime			500.00		500.00
Total Personal Services	0.8		86,516.00	-	86,516.00

**Public Buildings & Properties
Maintenance 2025**



Public Safety

210 Police Department

Mission Statement:

The primary purpose of the Westford Police Department is to provide a high level of safety, security, and service for members of the community in a manner that affirms the fair and equitable treatment of all. As a regulatory agency of local government, the police department has the direct responsibility for the preservation of public peace, for the reduction of the opportunity to commit crime, and for the effective delivery of impartial, high-quality, accountable police services that ensure everyone has a safe place to live, work, and visit.

Goals:

- Maintenance of the highest standards of integrity and ethics
- Protection of constitutional rights and delivering bias free policing
- Problem solving for continuous improvement
- Engage the community through various programs including the Community Event Team
- Performing public service and law enforcement tasks so as to provide leadership to the police profession
- Work with mental health professionals to assist those in need and increase our knowledge of mental health through training and apply principles learned
- Continue to work in collaboration with the Pedestrian Safety Committee and other town boards and committees to address areas of concern
- Continue to work with the Diversity, Equity, and Inclusion Committee to advance equity and diversity where deficiencies are identified

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
POLICE CHIEF	174,786.98	181,849.00	185,486.00	185,486.00	189,196.00	192,980.00	2.00%	3,637.00	2.00%	3,637.00
DEPUTY CHIEF	175,736.45	185,250.00	188,955.00	188,955.00	192,734.00	196,589.00	2.00%	3,705.00	2.00%	3,705.00
CAPTAIN	287,060.10	303,089.00	314,884.00	314,884.00	314,884.00	314,884.00	3.89%	11,795.00	3.89%	11,795.00
LIEUTENANTS	502,356.38	524,557.00	536,864.00	536,864.00	539,116.00	541,367.00	2.35%	12,307.00	2.35%	12,307.00
SERGEANTS	832,053.30	865,347.00	888,118.00	888,118.00	892,503.00	892,503.00	2.63%	22,771.00	2.63%	22,771.00
PATROLMEN	2,196,752.21	2,463,181.00	2,598,903.00	2,459,686.00	2,656,923.00	2,680,844.00	5.51%	135,722.00	-0.14%	(3,495.00)
OFFICE MANAGER	70,608.64	71,745.00	73,461.00	73,461.00	73,461.00	73,461.00	2.39%	1,716.00	2.39%	1,716.00
RECORDS SUPERVISOR-OPERATIONAL	68,423.87	70,928.00	72,621.00	72,621.00	72,621.00	72,621.00	2.39%	1,693.00	2.39%	1,693.00
ADMINISTRATIVE ASSISTANT	58,118.50	60,236.00	61,681.00	61,681.00	61,681.00	61,681.00	2.40%	1,445.00	2.40%	1,445.00
MAINTENANCE WORKER II	58,464.00	60,591.00	62,035.00	62,035.00	62,035.00	62,035.00	2.38%	1,444.00	2.38%	1,444.00
QUINN BILL	43,696.80	45,463.00	46,372.00	46,372.00	47,299.00	48,245.00	2.00%	909.00	2.00%	909.00
OVERTIME	388,486.03	396,219.00	404,143.00	398,143.00	404,143.00	404,143.00	2.00%	7,924.00	0.49%	1,924.00
COURT APPEARANCES	30,419.27	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00%	-	0.00%	-
SPECIAL DETAILS	22,260.96	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00%	-	0.00%	-
TRAINING WAGES	71,062.50	78,000.00	74,500.00	74,500.00	78,000.00	78,000.00	-4.49%	(3,500.00)	-4.49%	(3,500.00)
SHIFT DIFFERENTIAL	51,958.31	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	0.00%	-	0.00%	-
SPECIALTY STIPENDS	16,500.00	17,100.00	17,700.00	17,700.00	17,700.00	17,700.00	3.51%	600.00	3.51%	600.00
STIPEND / ACCREDITATION	55,700.00	56,400.00	56,800.00	54,800.00	56,800.00	56,800.00	0.71%	400.00	-2.84%	(1,600.00)
HOLIDAY PAY	198,582.87	216,127.00	224,908.00	217,912.00	228,251.00	229,710.00	4.06%	8,781.00	0.83%	1,785.00
LONGEVITY	47,750.00	51,500.00	55,100.00	55,100.00	55,950.00	60,550.00	6.99%	3,600.00	6.99%	3,600.00
ON CALL	29,872.41	31,229.00	32,650.00	32,650.00	33,146.00	33,146.00	4.55%	1,421.00	4.55%	1,421.00
RETIREMENT NOTICE INCENTIVE	2,080.00	5,040.00	1,200.00	1,200.00	-	-	-76.19%	(3,840.00)	-76.19%	(3,840.00)
SICK TIME BUYBACK	3,298.95	4,232.00	4,232.00	4,232.00	-	-	0.00%	-	0.00%	-
SICK TIME INCENTIVE	2,800.00	5,000.00	4,616.00	4,616.00	4,616.00	4,616.00	-7.68%	(384.00)	-7.68%	(384.00)
COMP TIME BUYOUT	6,063.80	6,900.00	6,578.00	6,578.00	6,578.00	6,578.00	-4.67%	(322.00)	-4.67%	(322.00)
CATEGORY TOTAL	5,394,892.33	5,817,983.00	6,029,807.00	5,875,594.00	6,105,637.00	6,146,453.00	3.64%	211,824.00	0.99%	57,611.00

EXPENSES	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE		
						FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	
PSYCHE/MED TESTING	700.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-	0.00%	-
UNIFORM ALLOWANCES	54,009.90	61,400.00	61,400.00	59,000.00	61,400.00	61,400.00	0.00%	-	-3.91%	(2,400.00)
ELECTRICITY	53,034.38	46,838.00	64,234.00	64,234.00	67,150.00	74,150.00	37.14%	17,396.00	37.14%	17,396.00
NATURAL GAS	11,800.31	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00%	-	0.00%	-
GENERATOR FUEL - DIESEL	-	-	-	-	-	-	-	-	-	-
WATER	3,678.55	3,900.00	4,758.00	4,758.00	4,758.00	4,758.00	22.00%	858.00	22.00%	858.00
MAINTENANCE BLDG & GRD	2,157.53	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	-	0.00%	-
VEHICLE MAINTENANCE	47,597.64	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00%	-	0.00%	-
EQUIPMENT MAINTENANCE	1,041.20	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-	0.00%	-
COMMUNICATION EQUIP	1,545.89	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%	-	0.00%	-
TRAINING CLASSES	21,061.00	38,500.00	31,500.00	31,500.00	31,500.00	31,500.00	-18.18%	(7,000.00)	-18.18%	(7,000.00)
CONTRACTED SERVICES	-	10,800.00	15,740.00	15,740.00	15,740.00	15,740.00	45.74%	4,940.00	45.74%	4,940.00
POSTAGE	1,514.93	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	0.00%	-	0.00%	-
ADVERTISING-LEGAL	100.00	400.00	400.00	400.00	400.00	400.00	0.00%	-	0.00%	-
GASOLINE	88,963.56	117,912.00	90,000.00	90,000.00	108,000.00	108,000.00	-23.67%	(27,912.00)	-23.67%	(27,912.00)
OFFICE SUPPLIES	7,896.53	7,000.00	7,000.00	5,000.00	7,000.00	7,000.00	0.00%	-	-28.57%	(2,000.00)
EQUIPMENT	9,421.55	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00%	-	0.00%	-
PRISONER MEALS	163.15	300.00	300.00	300.00	300.00	300.00	0.00%	-	0.00%	-
FIREARMS SUPPLIES	13,559.92	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00%	-	0.00%	-
DEFENSIVE TACTICS EQUIPMENT	6,377.96	7,000.00	8,888.00	8,888.00	8,000.00	8,000.00	26.97%	1,888.00	26.97%	1,888.00
PHOTOGRAPHIC	2,856.99	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-	0.00%	-
BOOKS & SUBSCRIPTIONS	1,321.95	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00%	-	0.00%	-
TRAVEL - MILEAGE	158.46	200.00	200.00	200.00	200.00	200.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	7,106.93	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	0.00%	-	0.00%	-
DUES & MEMBERSHIPS	8,534.42	8,774.00	9,028.00	9,028.00	8,774.00	8,774.00	2.89%	254.00	2.89%	254.00
NEMLEC	6,277.88	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	0.00%	-	0.00%	-
VEHICLES/CRUISERS	156,210.95	171,367.00	195,435.00	195,435.00	195,435.00	195,435.00	14.04%	24,068.00	14.04%	24,068.00
OFFICE FURNITURE	719.92	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-	0.00%	-
K9 EXPENSES	-	-	2,000.00	2,000.00	2,000.00	2,000.00	-	2,000.00	-	2,000.00
ENCUMBRANCES	11,100.83	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	518,912.33	605,811.00	622,303.00	617,903.00	642,077.00	649,077.00	2.72%	16,492.00	2.00%	12,092.00
DEPARTMENT TOTAL	5,913,804.66	6,423,794.00	6,652,110.00	6,493,497.00	6,747,714.00	6,795,530.00	3.55%	228,316.00	1.09%	69,703.00

Description of Changes:

With an override, the overall FY25 requested police budget is a 3.55% increase from FY24 and includes adjustments made for collective bargaining agreements (CBA's) with the Westford Police Association, the Westford Superior Officers Union, the O.P.E.I.U., and the Communication Workers of America as well as rising utility and vehicle costs. The increase for Personal Services is 3.64% over FY24 and fully funds all current positions at collectively bargained rates. Several officers completed advanced degrees requiring additional increases for achieving education incentives. An adjustment was also made to the overtime line which had not been adjusted for contractual changes since 2020.

Expenses are requested to increase by 2.72% for FY25. Increases to the Expense Budget are a result of unavoidable rising utility costs and the Police Department's commitment to purchase additional hybrid gasoline patrol vehicles. The cost to purchase each hybrid patrol vehicle has

significantly increased each of the past three years, with this year's cost rising approximately \$4,200 per vehicle. The increase in cruiser cost is partially balanced by anticipated gasoline savings. A first responder health and wellness app that was previously donated to all Westford First Responders has been included as well as a new Taser service agreement. The Police Department's current electronic control weapons are being phased out by Taser and the parts and equipment needed for deployment and training will no longer be available. The continuation of the Taser program provides officers with a crucial less lethal option in use of force situations and can help prevent serious injury to both officers and the public. A K-9 budget line has also been added to cover the cost of food and veterinary visits for the department's canine officers. The K-9 program had previously been funded through gifts and donations with additional supplements from within the existing budget.

Description of Changes without a Proposition 2 ½ Override:

The overall FY25 police budget without an override is a 0.99% increase from FY24 and includes adjustments made for collective bargaining agreements with the Westford Police Association, the Westford Superior Officers Union, the O.P.E.I.U. and Communication Workers of America as well as rising utility and vehicle costs. Although there is an increase to Personal Services of 0.99% over FY24, a reduction in personnel is required to meet budget constraints. Due to contractual obligations and educational incentives being achieved, fully funding current staffing levels could not be accomplished and requires two positions to be eliminated. This reduction in personnel may result in increased response times, less visible patrols, a reduction in scheduled staffing, less community engagement and lower morale within the police department.

Expenses are requested to increase by 2.00% for FY25. The K-9 program had previously been funded through gifts and donations with additional supplements from within the existing budget. A corresponding reduction was made to an existing budget line to fund the K-9 budget category. A reduction was also made to the clothing allowance line to correspond with the reduction in personnel and collective bargaining agreement required expenses.

Programs & Services:

PATROL DIVISION: The patrol division consists of the uniformed officers responsible for responding to emergency calls for service such as a car crash, medical event, burglar and bank alarms, domestic disputes, safety hazards, and many others. When not responding to emergency and non-emergency calls, the officers are responsible for patrolling specific areas of town in order to enforce traffic regulations and reduce the opportunity for individuals to commit crime.

SPECIAL SERVICES DIVISION: The Special Services Division (SSD) is responsible for the investigation of major crimes, crimes against a person such as murder, assault, sexual assault, armed robbery, and narcotics violations. The investigation of crimes against property is also investigated by the Special Services Division, such as breaking and entering, major larcenies, burglary, computer crimes, identity theft, and many others. Our designated narcotics detective works on both Town and regional narcotics investigations and has partnered with the U.S. Drug Enforcement Agency to provide additional resources.

K-9 OFFICER: The K-9 officer and his partner(s) respond to calls where a K-9 will produce better, quicker, and safer results. The K-9 team is used to conduct building searches, tracking of suspects, locate lost or missing persons, locate criminal evidence, and for the detection of concealed narcotics and explosive devices.

FAMILY SERVICES DETECTIVE: The Family Services Detective is supervised by the Special Services Division Commander. The duties of the Family Services Detective include but are not limited to tracking and investigating domestic violence cases, serving, and tracking Domestic and Harassment Restraining orders, investigating crimes against the elderly and juveniles. The Family Services Detective follows up on all domestic violence cases in town.

TRAFFIC OFFICER: Our designated traffic officer is used to address traffic complaints, perform directed radar assignments, provide traffic safety presentations and be a liaison for the Police Department at community events.

SCHOOL RESOURCE OFFICER: Nashoba Valley Technical High School and Westford Academy each have an SRO assigned in their respective schools and they fully fund the position from their school budgets. The SROs assigned are experienced officers who receive additional specialized training to better serve the youth population of the schools. The mission of the SROs is to improve school safety and the educational climate at the school. The SROs derive their authority, direction, and supervision from the Chief of Police or designee. The SROs are responsible for criminal law issues and assist school personnel in implementing and managing the day-to-day operations of an effective safety and security program.

BIKE PATROL: Bicycle Patrol Officers are deployed as part of the patrol division on an as-needed basis. Bike officers perform the same duties and have the same responsibilities as officers assigned to police cruisers. Most often bike officers perform directed enforcement patrols in areas such as Merrill's Quarry, East Boston Camps, Kennedy Pond, and the Bruce Freeman Rail Trail.

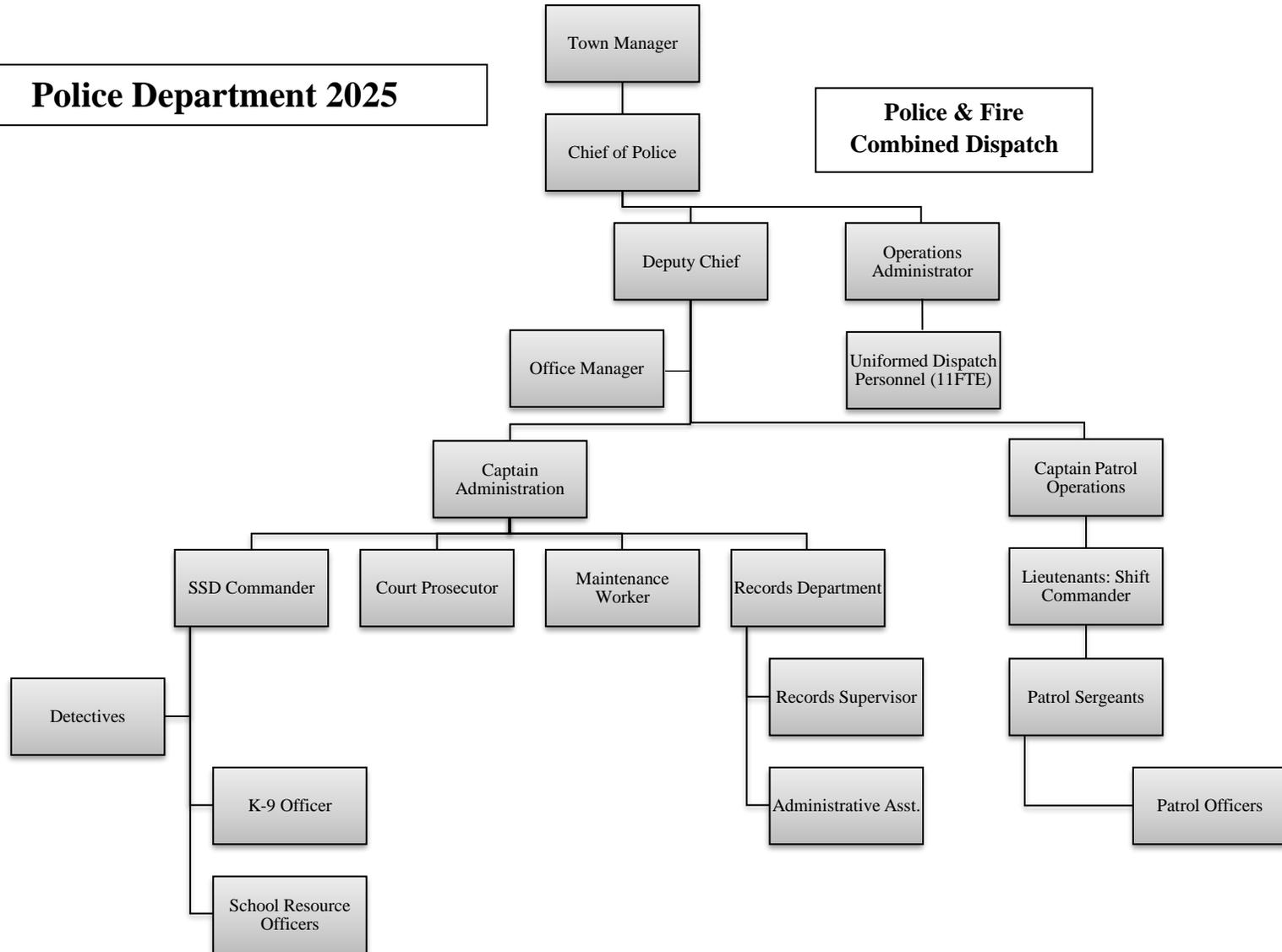
COMMUNITY EVENT TEAM: The Community Event Team, rooted in the spirit of community policing, is tasked with producing new and exciting ways to create a lasting bond between the police department and the community. Some of the events planned and staffed by the Community Event Team include the Youth Police Academy, Coffee with a Cop, Learn to Skate, Family Movie Night, High Five Friday, and National Night Out. Members of the Community Event Team also make themselves available for other community events and organizations such as the Farmer's Market at Roudenbush, Westfest and the Cultural Cookout.

Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	Accreditation	Education	Holiday Pay	Total
Police Chief	1.0	EXEM	185,486.00	2,100.00	1,500.00	46,372.00	4,264.00	239,722.00
Deputy Police Chief	1.0	EXEM	188,955.00	2,600.00	1,500.00		4,344.00	197,399.00
Captain	2.0	WSO	314,884.00	3,700.00	3,000.00		15,443.00	337,027.00
Lieutenant	4.0	WSO	536,864.00	4,400.00	6,000.00		26,329.00	573,593.00
Sergeant	8.0	WPA	888,118.00	14,550.00	8,000.00		43,555.00	954,223.00
Patrolman	32.0	WPA	2,459,686.00	23,750.00	32,000.00		123,977.00	2,639,413.00
Office Manager	1.0	OPEIU	73,461.00	850.00	700.00			75,011.00
Records Supervisor Admin	1.0	CWA	72,621.00	2,200.00	700.00			75,521.00
Administrative Asst.	1.0	CWA	61,681.00	950.00	700.00			63,331.00
Maintenance Worker II	1.0	CWA	62,035.00		700.00			62,735.00
Overtime			398,143.00					398,143.00
Court Appearances			40,000.00					40,000.00
Special Details			24,000.00					24,000.00
Training Wages			74,500.00					74,500.00
Shift Differential			54,000.00					54,000.00
Specialty Stipends			17,700.00					17,700.00
On Call Pay			32,650.00					32,650.00
Retirement Notice Incentive			1,200.00					1,200.00
Sick Time Buyback			4,232.00					4,232.00
Sick Time Incentive			4,616.00					4,616.00
Comp Time Buyout			6,578.00					6,578.00
Subtotal Personal Services	52.0		5,501,410.00	55,100.00	54,800.00	46,372.00	217,912.00	5,875,594.00
Position - With Override	FTE	Unit	Salary	Longevity	Accreditation	Education	Holiday Pay	Total
Patrolman	2.0	WPA	139,217.00		2,000.00		6,996.00	148,213.00
Overtime			6,000.00					
Subtotal Personal Services	2.0		145,217.00	0.00	2,000.00	0.00	6,996.00	148,213.00
Total Personal Services	54.0		5,646,627.00	55,100.00	56,800.00	46,372.00	224,908.00	6,023,807.00

Police Department 2025

**Police & Fire
Combined Dispatch**



215 Public Safety Communications

Mission Statement:

The mission of Westford Public Safety Communications is to deliver maximum communications support to all residents, businesses, Police, Fire and all public agencies, and visitors of the Town of Westford, and other state and local public safety agencies. To provide assistance and expedite emergency Police, Fire or Ambulance responses, to provide information and assistance in the most efficient and cost-effective manner. The department shall employ highly trained and dedicated personnel, and constantly seek new and innovative means to improve its effectiveness.

Goals:

- To adapt, evolve, and implement public safety communications policies and procedures that work with and enhance the current Police, Fire, and EMS standard operating procedures effectively and efficiently.
- To maintain a highly proficient hub or central public safety emergency communications point that will assist and connect the public to Police, Fire and Ambulance services.
- To maintain highly professional and efficient public safety communications staff.
- To provide and improve upon critical support services for both the police and fire services.

Description of Changes:

All increases in Personal Services represent contractual changes.

Since the inception and implementation of Combined Dispatch (2015), the department has requested a 12th Telecommunicator be added. In FY24, the decision was made to hire the 12th Telecommunicator and reduce overtime to offset the cost. The budget with the override maintains all current staffing. This model allows the Telecommunicators to work more consistent hours, provides adequate support for each other and the police and fire personnel, reduces the reliance on overtime, and alleviates employee stress by reducing the need for order-in shifts. Order-ins are paid at double time and employees are mandated to report to work.

The total budget increase is 3.68%.

Description of Changes without a Proposition 2 ½ Override:

The non-override budget only increases the FY25 budget by \$1,980, or 0.21%. This does not allow us to fund the existing staffing level and as a result, there is a reduction of one full-time Telecommunicator.

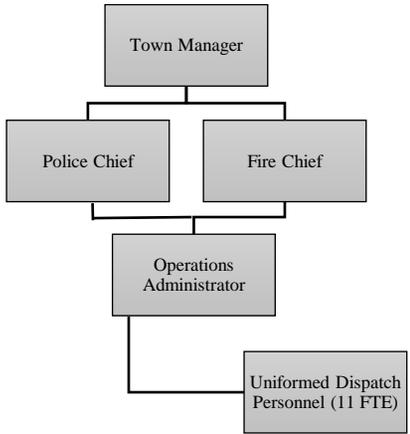
DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
UNIFORMED DISPATCH PERS	527,330.72	651,868.00	677,707.00	627,525.00	691,898.00	704,953.00	3.96%	25,839.00	-3.73%	(24,343.00)
OPERATIONS ADMINISTRATOR	99,153.02	100,749.00	103,159.00	103,159.00	87,236.00	88,981.00	2.39%	2,410.00	2.39%	2,410.00
OVERTIME	89,994.82	43,601.00	45,781.00	70,000.00	46,696.00	47,902.00	5.00%	2,180.00	60.55%	26,399.00
HOLIDAY OVERTIME	13,396.44	14,500.00	14,500.00	14,500.00	14,500.00	14,800.00	0.00%	-	0.00%	-
TRAINING WAGES	3,966.71	1,000.00	1,500.00	1,500.00	2,000.00	2,200.00	50.00%	500.00	50.00%	500.00
SHIFT DIFFERENTIAL	14,244.83	18,597.00	18,597.00	16,640.00	18,597.00	18,597.00	0.00%	-	-10.52%	(1,957.00)
STIPEND / ACCREDITATION	6,600.00	7,800.00	9,100.00	8,400.00	9,100.00	9,100.00	16.67%	1,300.00	7.69%	600.00
HOLIDAY PAY	25,225.89	32,469.00	33,756.00	31,237.00	34,463.00	35,113.00	3.96%	1,287.00	-3.79%	(1,232.00)
LONGEVITY	8,400.00	8,400.00	6,400.00	6,400.00	8,600.00	10,600.00	-23.81%	(2,000.00)	-23.81%	(2,000.00)
CATEGORY TOTAL	788,312.43	878,984.00	910,500.00	879,361.00	913,090.00	932,246.00	3.59%	31,516.00	0.04%	377.00
EXPENSES										
UNIFORM ALLOWANCES	4,813.07	7,875.00	8,505.00	7,875.00	8,820.00	8,820.00	8.00%	630.00	0.00%	-
COMMUNICATIONS EQUIPMENT	3,803.00	8,500.00	7,000.00	7,000.00	7,000.00	7,500.00	-17.65%	(1,500.00)	-17.65%	(1,500.00)
TRAINING	950.86	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	-20.00%	(500.00)	-20.00%	(500.00)
CONTRACTED SERVICES	33,099.05	30,797.00	35,000.00	35,000.00	36,050.00	36,771.00	13.65%	4,203.00	13.65%	4,203.00
OFFICE SUPPLIES	815.29	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-	0.00%	-
BOOKS & SUBSCRIPTIONS	-	250.00	250.00	250.00	250.00	250.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	-	600.00	600.00	-	600.00	600.00	0.00%	-	-100.00%	(600.00)
DUES & MEMBERSHIPS	1,583.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%	-	0.00%	-
ENCUMBRANCES	106.59	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	45,170.86	53,622.00	56,455.00	55,225.00	57,820.00	59,041.00	5.28%	2,833.00	2.99%	1,603.00
DEPARTMENT TOTAL	833,483.29	932,606.00	966,955.00	934,586.00	970,910.00	991,287.00	3.68%	34,349.00	0.21%	1,980.00

Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	Stipend/ Accreditation	Holiday Pay	Total
Uniformed Dispatch Pers	11.0	CWA	627,525.00	6,400.00	7,700.00	31,237.00	672,862.00
Operations Administrator	1.0	OPEIU	103,159.00	-	700.00	-	103,859.00
Overtime			70,000.00				70,000.00
Holiday Overtime			14,500.00				14,500.00
Training Wages			1,500.00				1,500.00
Shift Differential			16,640.00				16,640.00
Subtotal Personal Services	12.0		833,324.00	6,400.00	8,400.00	31,237.00	879,361.00

Position - With Override	FTE	Unit	Salary	Longevity	Stipend/ Accreditation	Holiday Pay	Total
Uniformed Dispatch Pers	1.0	WPA	50,182.00		700.00	2,519.00	53,401.00
Overtime			(24,219.00)				(24,219.00)
Subtotal Personal Services	1.0		25,963.00	0.00	700.00	2,519.00	29,182.00
Total Personal Services	13.0		859,287.00	6,400.00	9,100.00	33,756.00	908,543.00

Public Safety Communications 2025



220 Fire Department

Mission Statement:

Our Purpose: To develop a team of dedicated professionals bound together for the purpose of protecting lives and property within our community.

Our Mission: To strive to make Westford a safe place to work, live and be educated in by reducing human suffering caused by fires, sudden illnesses, accidents, hazardous material releases, or by man-made or natural disasters.

To achieve this, our department will:

- Provide training for department members to become increasingly knowledgeable and proficient in the areas of public education, fire prevention, fire suppression, emergency medical services, rescue and other related activities.
- Provide its members with the necessary equipment and supplies to safely perform their duties.
- Develop and provide educational programs to educate our customers as to the extent of the fire, rescue and medical services provided by this department; promote the deterrence of fire through proactive measures vs. reactive service and to encourage fire safe and fire smart activities.
- Maintain and decrease response time of fire protection, rescue and emergency medical services that the customers have come to expect.
- Ensure that the highest level of service is obtained from the resources at the department's disposal.

Goals:

- Continue working on and implementing new policies consistent with Lexipol that follows State and Federal Laws and Best Practices and work on OSHA/DLS compliance.
- Continue to work with our Public Safety Communications Center with implementing new radio procedures.
- Continue to look at other funding opportunities, such as grants to help offset capital and operational needs.
- Look for ways to improve firefighter safety and wellness.
- Evaluate current equipment replacement needs and schedule.
- Evaluate training needs to keep skills proficient and look for other training opportunities with outside vendors.
- With the pending retirement of the department mechanic we need to look at how we will fill the position including regionalization opportunities.
- Explore PFAS-Free firefighting gear options as they become available.

Description of Changes:

- The increase in Overtime is based on the actual expense for FY23 and FY24 while taking into consideration the liability of employees attaining milestone anniversary dates where they receive an increase in vacation time along with the Town's commitment to maintaining 10

personnel on duty to allow the department to operate more efficiently. As is the case every year, there is also the unpredictability of additional overtime shifts due to injuries, medical leave, and military leave that has the potential to exhaust a large portion of the budgeted amount.

- Except for the Chief and the Deputy Chief, the increases in Personal Services are represented by contractual obligations such as step raises, uniform allowances, an increase in education and certifications as more employees are seeking further educational opportunities. There are no cost-of-living increases for the firefighters because of the collective bargaining agreement expiring in FY24.
- This request is to continue purchasing a second set of gear for current employees but does not take into account for any additional new hires through attrition.
- The increase in Personal Services Training is due to an increase in available classes as well as an increase in the number of personnel looking for more training opportunities.
- The increases in electricity and natural gas are due to the new supply contracts the town entered into.
- The increases in Vehicle Maintenance, Parts and Accessories and Vehicle Tires and Tubes are due to an increase in both parts and labor.
- The increase in Gasoline & Diesel is based off current pricing and FY23 usage.

Description of Changes without a Proposition 2 ½ Override:

- If the override does not pass, the Fire Department has enough in ARPA funding to keep full staff until January 2025 when there are retirements. This will keep all existing staff and avoid having layoffs and then hiring and training new staff.
- There is a reduction to overtime which may mean the occasionally closing the Rogers Station on Town Farm Rd.
- There is a reduction of Fire Alarm Purchased services that is used to maintain the box alarms around town.
- There is a reduction of Gasoline and Diesel which will need to be closely monitored through the year.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025		FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
			OVERRIDE	NO OVERRIDE			FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
FIRE CHIEF	168,154.99	174,949.00	178,448.00	178,448.00	182,017.00	185,657.00	2.00%	3,499.00	2.00%	3,499.00
DEPUTY CHIEF	120,686.39	125,563.00	128,074.00	128,074.00	130,635.00	133,248.00	2.00%	2,511.00	2.00%	2,511.00
FIRE PREVENTION OFFICER	72,999.88	94,453.00	92,541.00	92,541.00	94,817.00	94,817.00	-2.02%	(1,912.00)	-2.02%	(1,912.00)
CAPTAINS	394,728.55	405,353.00	409,892.00	409,892.00	412,479.00	412,479.00	1.12%	4,539.00	1.12%	4,539.00
LIEUTENANTS	345,872.76	365,781.00	359,379.00	359,379.00	359,379.00	359,379.00	-1.75%	(6,402.00)	-1.75%	(6,402.00)
FIREFIGHTERS	1,684,614.77	1,890,650.00	1,951,237.00	1,810,573.00	2,014,745.00	2,070,372.00	3.20%	60,587.00	-4.24%	(80,077.00)
CALL FIREFIGHTERS	939.08	500.00	-	-	-	-	-100.00%	(500.00)	-100.00%	(500.00)
OFFICE MANAGER	60,566.06	64,653.00	66,200.00	66,200.00	67,854.00	69,552.00	2.39%	1,547.00	2.39%	1,547.00
OVERTIME	750,201.94	435,000.00	445,000.00	445,000.00	455,000.00	465,000.00	2.30%	10,000.00	2.30%	10,000.00
HOLIDAY OVERTIME	43,642.37	50,608.00	55,000.00	55,000.00	56,200.00	57,350.00	8.68%	4,392.00	8.68%	4,392.00
TRAINING	21,649.01	24,000.00	24,850.00	24,850.00	26,000.00	26,740.00	3.54%	850.00	3.54%	850.00
EDUCATION INCENTIVE	155,195.26	169,436.00	191,999.00	185,086.00	189,400.00	191,361.00	13.32%	22,563.00	9.24%	15,650.00
CALL FF STIPENDS	-	400.00	-	-	-	-	-100.00%	(400.00)	-100.00%	(400.00)
EMT STIPENDS	7,220.83	7,514.00	7,664.00	7,664.00	7,817.00	7,973.00	2.00%	150.00	2.00%	150.00
HOLIDAY PAY	131,551.32	152,309.00	155,027.00	147,722.00	158,728.00	161,811.00	1.78%	2,718.00	-3.01%	(4,587.00)
LONGEVITY	38,750.00	42,500.00	42,950.00	42,950.00	46,050.00	50,350.00	1.06%	450.00	1.06%	450.00
SICK LEAVE / VACATION BUY BACK	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	3,996,773.21	4,003,669.00	4,108,261.00	3,953,379.00	4,201,121.00	4,286,089.00	2.61%	104,592.00	-1.26%	(50,290.00)

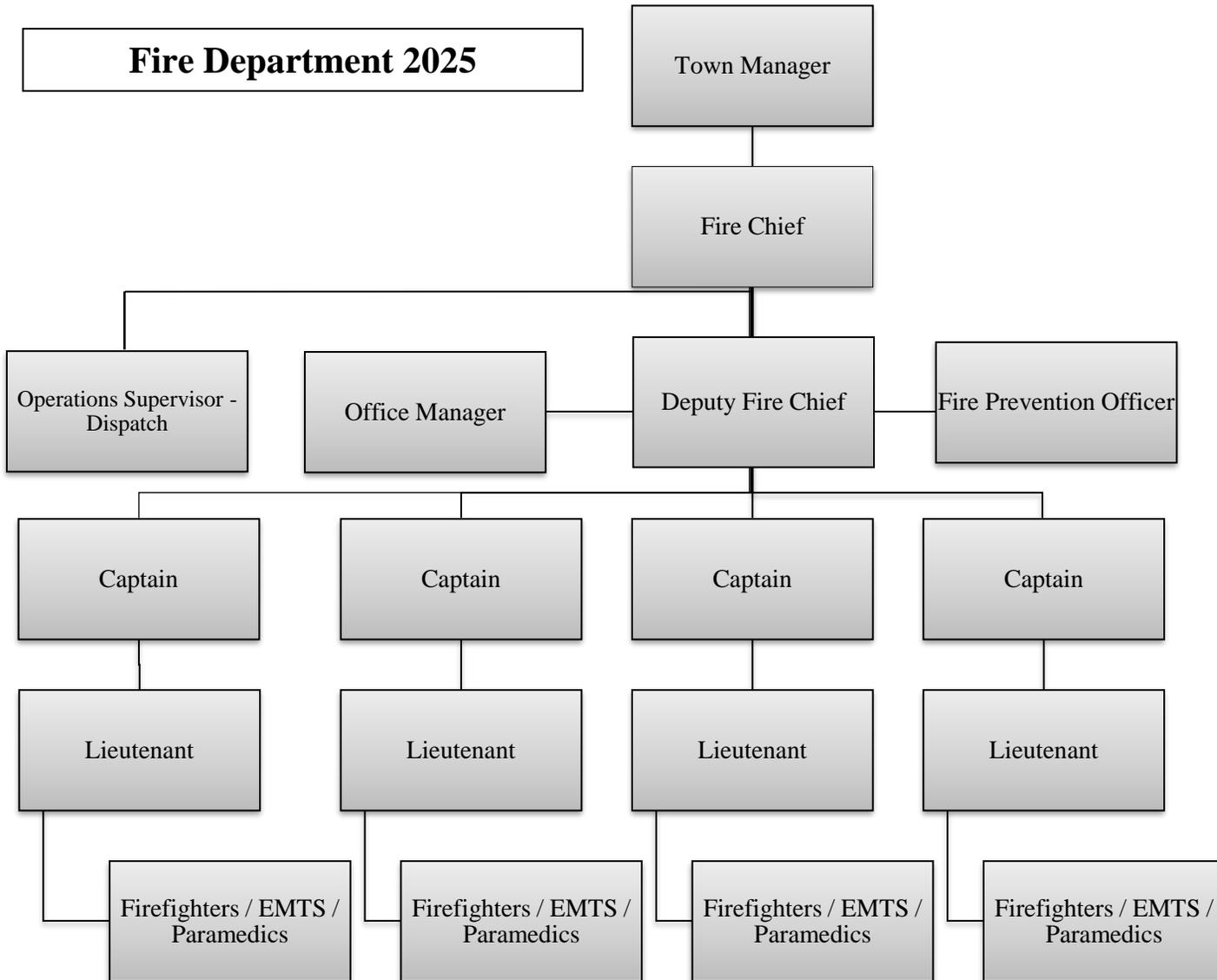
DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
PRE-EMPLOYMENT MEDICAL EXPENSES	-									
UNIFORM ALLOWANCES	47,175.61	52,000.00	53,200.00	50,800.00	53,200.00	53,200.00	2.31%	1,200.00	-2.31%	(1,200.00)
ELECTRICITY	45,451.87	24,000.00	26,000.00	26,000.00	27,500.00	28,000.00	8.33%	2,000.00	8.33%	2,000.00
NATURAL GAS	31,475.36	31,000.00	36,106.00	36,106.00	35,000.00	36,000.00	16.47%	5,106.00	16.47%	5,106.00
WATER	4,540.00	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00	10.00%	500.00	10.00%	500.00
SEWER/SEPTIC	4,121.00	4,000.00	4,200.00	4,200.00	4,200.00	4,400.00	5.00%	200.00	5.00%	200.00
BUILDING MAINTENANCE	5,440.04	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	20.00%	1,000.00	20.00%	1,000.00
GROUNDS MAINTENANCE	2,940.63	1,500.00	1,500.00	1,500.00	1,700.00	1,700.00	0.00%	-	0.00%	-
VEHICLE MAINTENANCE	36,268.04	33,500.00	36,000.00	36,000.00	36,500.00	37,000.00	7.46%	2,500.00	7.46%	2,500.00
EQUIPMENT MAINTENANCE	10,273.25	9,500.00	9,500.00	9,500.00	10,000.00	10,500.00	0.00%	-	0.00%	-
COMMUNICATIONS EQUIP	5,209.73	10,000.00	10,000.00	8,000.00	10,000.00	10,000.00	0.00%	-	-20.00%	(2,000.00)
TRAINING & DEVELOPMENT	7,021.06	5,000.00	5,000.00	5,000.00	5,000.00	5,500.00	0.00%	-	0.00%	-
POSTAGE	466.88	300.00	300.00	300.00	350.00	350.00	0.00%	-	0.00%	-
ADVERTISING-LEGAL	-	100.00	100.00	100.00	100.00	100.00	0.00%	-	0.00%	-
PRINTING SERVICES	96.24	300.00	300.00	300.00	300.00	300.00	0.00%	-	0.00%	-
FIRE ALARM PURCHASED SERVICES	16,936.07	36,414.00	35,000.00	30,000.00	35,000.00	35,000.00	-3.88%	(1,414.00)	-17.61%	(6,414.00)
GASOLINE	39,698.53	52,059.00	52,059.00	45,000.00	53,000.00	55,000.00	0.00%	-	-13.56%	(7,059.00)
OFFICE SUPPLIES	1,118.29	1,200.00	1,100.00	1,100.00	1,100.00	1,200.00	-8.33%	(100.00)	-8.33%	(100.00)
HARDWARE SUPPLIES	885.65	600.00	600.00	600.00	600.00	600.00	0.00%	-	0.00%	-
PROTECTIVE CLOTHING	36,910.27	36,500.00	36,500.00	36,500.00	37,000.00	38,500.00	0.00%	-	0.00%	-
BUILDING MAINTENANCE SUPPLIES	424.18	300.00	300.00	300.00	350.00	400.00	0.00%	-	0.00%	-
CUSTODIAL / CLEANING SUPPLIES	5,037.82	4,500.00	4,500.00	4,500.00	5,000.00	5,000.00	0.00%	-	0.00%	-
VEHICULAR PARTS & ACCESSORIES	35,640.86	30,000.00	32,500.00	32,500.00	33,000.00	33,000.00	8.33%	2,500.00	8.33%	2,500.00
VEHICULAR TIRES & TUBES	9,328.62	7,000.00	7,400.00	7,400.00	7,800.00	8,000.00	5.71%	400.00	5.71%	400.00
BOTTLED WATER	4,522.61	3,300.00	3,400.00	3,400.00	3,500.00	3,500.00	3.03%	100.00	3.03%	100.00
HEALTH/MEDICAL SUPPLIES	44,443.78									
FIREFIGHTING SUPPLIES	20,341.69	17,000.00	17,500.00	17,500.00	18,000.00	19,000.00	2.94%	500.00	2.94%	500.00
TRAVEL-MILEAGE	2,472.39	2,000.00	2,000.00	2,000.00	2,200.00	2,400.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	1,108.07	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-	0.00%	-
DUES & MEMBERSHIPS	17,475.26	15,002.00	17,500.00	17,500.00	18,000.00	18,000.00	16.65%	2,498.00	16.65%	2,498.00
ENCUMBRANCES	6,922.59									
CATEGORY TOTAL	443,746.39	388,075.00	405,065.00	388,606.00	410,900.00	419,150.00	4.38%	16,990.00	0.14%	531.00
DEPARTMENT TOTAL	4,440,519.60	4,391,744.00	4,513,326.00	4,341,985.00	4,612,021.00	4,705,239.00	2.77%	121,582.00	-1.13%	(49,759.00)

Programs & Services:

The Westford Fire Department currently provides 24-hour fire protection coverage, operating from three staffed stations in town, those being the Center, Rogers, and Nabnasset. The normal staffing per 24-hour shift consists of one Captain, one Lieutenant, and eight to nine Firefighter/EMTs or Paramedics. The department provides immediate response to calls including fire suppression, commercial box alarms, gas leaks, carbon monoxide, brush fires, major storm shelter coverage, and pumping water out of residents’ basements.

Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	EMT Stipend	Education	Holiday Pay	Total
Fire Chief	1.0	EXEM	178,448.00	2,600.00	4,462.00	21,095.00	8,888.00	215,493.00
Deputy Fire Chief	1.0	EXEM	128,074.00	1,600.00	3,202.00	18,634.00	6,380.00	157,890.00
Fire Prevention Officer	1.0	IAFF	92,541.00	1,600.00		6,452.00	4,255.00	104,848.00
Captain	4.0	IAFF	409,892.00	8,400.00		45,861.00	20,416.00	484,569.00
Lieutenant	4.0	IAFF	359,379.00	5,400.00		39,286.00	17,900.00	421,965.00
FF/ Medic / EMT	25.0	IAFF	1,810,573.00	22,650.00		53,758.00	89,883.00	1,976,864.00
Office Manager	1.0	OPEIU	66,200.00	700.00				66,900.00
Overtime			445,000.00					445,000.00
Holiday Overtime			55,000.00					55,000.00
Training Wages			24,850.00					24,850.00
Subtotal Personal Services	37.0		3,569,957.00	42,950.00	7,664.00	185,086.00	147,722.00	3,953,379.00
Position - With Override	FTE	Unit	Salary	Longevity	EMT Stipend	Education	Holiday Pay	Total
FF/ Medic / EMT	2.0	IAFF	140,664.00	-	-	6,913.00	7,305.00	154,882.00
Subtotal Personal Services	2.0		140,664.00	0.00	0.00	6,913.00	7,305.00	154,882.00
Total Personal Services	39.0		3,710,621.00	42,950.00	7,664.00	191,999.00	155,027.00	4,108,261.00



241 Building Department

Mission Statement:

The mission of the Building Department is to ensure the health, safety and welfare of the town's residents and visitors through the enforcement of state and local laws, bylaws, and regulations.

The Building Department is charged with the enforcement and interpretation of the Commonwealth of Massachusetts State Building Code, 780 CMR and the Architectural Access Regulations, 521 CMR, as adopted, Westford Zoning Bylaws and Chapter 40A of Massachusetts General Laws.

The Building Department enforces compliance with conditions of approval on Variances and Special Permits granted by the Zoning Board of Appeals and assists with enforcement of Planning Board conditions of approval. The Building Department issues permits for all construction regulated by the State Building Codes and performs all related inspections.

Goals:

- Continue to provide quality customer service.
- Maintain and update the Building Department's website.
- Add to the Building Department's website (What's new with the Building Department)
- Provide updated information on all new Building Codes.
- Expand periodic inspections of existing building per Table 100
- Expand online permitting to include smaller additions, renovations, decks, pools, signs, and smaller commercial tenant fit ups to reduce the need for paper documents and reduce the time needed to issue permits

Description of Changes:

Services are level, with personal services increasing 2.55%. This includes a non-union adjustment of 2% and contractual obligations under the OPEIU and CWA collective bargaining. Expenses are increasing by 17.70% or \$2,195. The department is down to one vehicle and additional mileage is being paid to employees using their personal vehicles to travel to inspections sites in town.

Description of Changes without a Proposition 2 ½ Override:

Without the Override, the Building, Wiring, and Gas/Plumbing inspections would be reduced, and would have an impact on the contractor's/owner's schedule to complete their projects, and in some cases, could affect whether the inspections may be completed within the required timeframes. Pursuant to 780 CMR (Code of Massachusetts Regulations): State Board of Building Regulations and Standards, Section, 110.3 Required Inspections, *The building official shall make inspections within two business days after notification.* If we are unable to complete

inspections within the allotted time due to staffing issues, the contractor/owner can continue with the project without benefit of all the required inspections. In some cases, this could result in delays or issues with Certificates of Occupancy.

The Intern Support would also be eliminated in this budget, which would place a heavy burden on the Building Department. With the addition of online permitting, the Records Supervisor II can average 4 to 4-1/2 hours a day reviewing the permit applications that are submitted online. The online process needs to be reviewed and is limiting the Records Supervisor II to completing other office duties which include scanning and uploading issued permits. The Intern Support helps with the scanning, uploading, and filing of permits, and without their support, it would create a huge backlog. The Intern Support helps not only with the inspectors having access to the permits on the Parcel Property Lookup tool but can also help real estate agents, attorneys, owners, and contractors to review the application and information online.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
BUILDING COMMISSIONER	109,242.07	113,656.00	115,929.00	115,929.00	118,248.00	120,612.00	2.00%	2,273.00	2.00%	2,273.00
LOCAL BUILDING INSPECTOR	83,834.18	87,647.00	91,634.00	91,634.00	93,926.00	96,274.00	4.55%	3,987.00	4.55%	3,987.00
BUILDING INSPECTOR COVERAGE	-	5,202.00	5,202.00	2,601.00	5,202.00	5,202.00	0.00%	-	-50.00%	(2,601.00)
WIRING INSPECTOR	59,136.95	51,526.00	52,557.00	52,557.00	53,608.00	54,680.00	2.00%	1,031.00	2.00%	1,031.00
WIRING INSPECTOR COVERAGE	-	7,283.00	7,283.00	3,642.00	7,283.00	7,283.00	0.00%	-	-49.99%	(3,641.00)
GAS & PLUMBING INSPECTOR	51,070.22	51,275.00	52,300.00	52,300.00	53,346.00	54,413.00	2.00%	1,025.00	2.00%	1,025.00
GAS & PLUMBING COVERAGE	-	7,283.00	7,283.00	3,642.00	7,283.00	7,283.00	0.00%	-	-49.99%	(3,641.00)
ZONING ENFORCEMENT INSPECTOR	525.00	-	-	-	-	-	-	-	-	-
RECORDS SUPERVISOR II	70,568.18	73,145.00	74,894.00	74,894.00	74,894.00	74,894.00	2.39%	1,749.00	2.39%	1,749.00
INTERN/DMS SUPPORT	9,674.48	10,794.00	11,010.00	-	11,230.00	11,455.00	2.00%	216.00	-100.00%	(10,794.00)
LONGEVITY	3,539.00	3,934.00	4,367.00	4,367.00	5,534.00	5,534.00	11.01%	433.00	11.01%	433.00
TRAVEL - MILEAGE	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	0.00%	-	0.00%	-
CATEGORY TOTAL	395,990.08	420,145.00	430,859.00	409,966.00	438,954.00	446,030.00	2.55%	10,714.00	-2.42%	(10,179.00)
EXPENSES										
UNIFORM ALLOWANCES	400.00	700.00	700.00	700.00	700.00	700.00	0.00%	-	0.00%	-
VEHICLE MAINTENANCE	1,204.36	300.00	600.00	600.00	600.00	600.00	100.00%	300.00	100.00%	300.00
TRAINING & DEVELOPMENT	-	1,200.00	1,200.00	1,200.00	1,300.00	1,300.00	0.00%	-	0.00%	-
PRINTING SERVICES	165.00	300.00	250.00	250.00	300.00	300.00	-16.67%	(50.00)	-16.67%	(50.00)
MICROFILMING SERVICE (ARCHIVING)	2,317.82	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	0.00%	-	0.00%	-
GASOLINE	1,134.09	700.00	1,000.00	1,000.00	1,000.00	1,000.00	42.86%	300.00	42.86%	300.00
OFFICE SUPPLIES	228.96	500.00	500.00	500.00	500.00	500.00	0.00%	-	0.00%	-
EV CHARGING	-	300.00	-	-	-	-	-100.00%	(300.00)	-100.00%	(300.00)
BOOKS & SUBSCRIPTIONS	1,324.30	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-	0.00%	-
TRAVEL - MILEAGE	2,214.39	1,000.00	3,000.00	2,500.00	3,200.00	3,200.00	200.00%	2,000.00	150.00%	1,500.00
MEETINGS & CONFERENCES	-	-	-	-	-	-	-	-	-	-
DUES AND MEMBERSHIPS	1,229.00	1,200.00	1,145.00	1,145.00	1,145.00	1,145.00	-4.58%	(55.00)	-4.58%	(55.00)
ENCUMBRANCES	-	-	-	-	-	-	-	-	-	-
	10,217.92	12,400.00	14,595.00	14,095.00	14,945.00	14,945.00	17.70%	2,195.00	13.67%	1,695.00
	406,208.00	432,545.00	445,454.00	424,061.00	453,899.00	460,975.00	2.98%	12,909.00	-1.96%	(8,484.00)

Programs & Services:

1) Baseline Functions

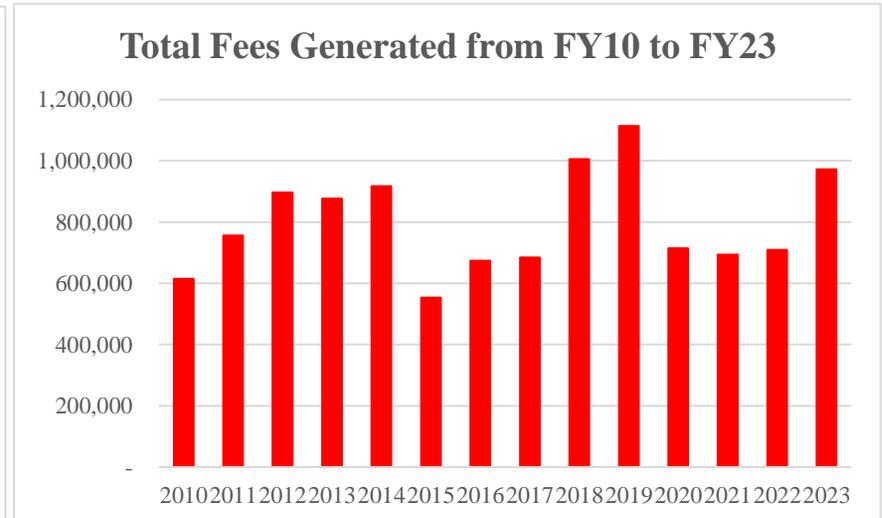
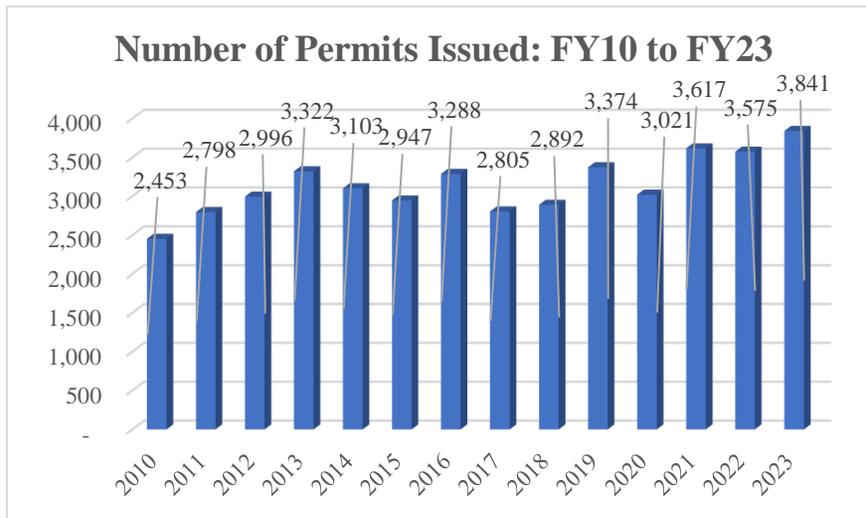
- a) Issuance of permits
- b) Documenting inspections
- c) Addressing / house numbering; coordination with E-911
- d) FEMA / floodplain permitting
- e) ADA Coordinator and primary resource for MA Architectural Access Board
- f) Annual inspections of town facilities
- g) Monthly reports on permitting activity to Dodge Reports (Banker & Tradesman, etc.)

- h) Litigation support to Town Counsel
- i) Departmental accounting
- j) Compliance with public records law
- k) Annual inspections of Public Assembly buildings
- l) Project reviews with property owners, tenants, etc.

2) Value Added

- a) Online permitting
- b) Scanning and indexing documents to DMS
- c) Fee structure / fee waiver policy
- d) Tracking of permits for approvals from other departments

Other Metrics:



Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	Add'l Coverage	Total
Building Commissioner	1.0	EXEM	115,929.00	700.00		116,629.00
Assistant Building Inspector	1.0	OPEIU	91,634.00		2,601.00	94,235.00
Records Supervisor II	1.0	CWA	74,894.00	2,200.00		77,094.00
Wiring Inspector	0.7	NON	52,557.00	1,467.00	3,642.00	57,666.00
Gas & Plumbing Inspector	0.7	NON	52,300.00		3,642.00	55,942.00
Intern		NON	-			-
Travel - Mileage			8,400.00			8,400.00
Subtotal Personal Services	4.4		395,714.00	4,367.00	9,885.00	409,966.00
Position - With Override	FTE	Unit	Salary	Longevity	Add'l Coverage	Total
Intern	0.1	Non	11,010.00			11,010.00
Assistant Building Inspector					2,601.00	2,601.00
Wiring Inspector					3,641.00	3,641.00
Gas & Plumbing Inspector					3,641.00	3,641.00
Subtotal Personal Services	0.1		11,010.00	0.00	9,883.00	20,893.00
Total Personal Services	4.5		406,724.00	4,367.00	19,768.00	430,859.00

244 Sealer of Weights & Measures

Mission Statement: The Sealer of Weights and Measures is committed to preserving and maintaining confidence in the accuracy of weighing, measuring, and scanning instruments used in commerce in the town of Westford.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
CONTRACTED SERVICES	10,762.00	15,524.00	16,500.00	16,500.00	16,913.00	17,336.00	6.29%	976.00	6.29%	976.00
ENCUMBRANCES								-		-
CATEGORY TOTAL	10,762.00	15,524.00	16,500.00	16,500.00	16,913.00	17,336.00	6.29%	976.00	6.29%	976.00
DEPARTMENT TOTAL	10,762.00	15,524.00	16,500.00	16,500.00	16,913.00	17,336.00	6.29%	976.00	6.29%	976.00

Description of Changes: The FY25 contracted services line item is increasing by \$976, which was the quote from the Northern Middlesex Council of Governments (NMCOG). They are contracted to perform all of the duties required for the sealer of weights and measures. The cost is offset by the collection of fees.

Programs & Services: The sealer enforces the laws related to accuracy and integrity of scales and measuring devices used in commerce. The town is required to test and certify (seal) annually all commercial weighing and measuring devices. The town is also required to test and certify electronic automated checkout systems at least once every two years. The sealer inspects devices such as gas pumps, price scanners, and delicatessen scale to ensure that the equipment is calibrated properly. The inspections will be conducted annually by NMCOG under a contract based on a per inspection basis. The Town Manager’s office administers the collection of revenue for each inspection to offset the cost of providing this service.

291 Emergency Management

Mission Statement:

To coordinate interdepartmental activities to prepare for, respond to, and recover from local emergencies and disasters.

Description of Changes:

The personal services budget is increased by the non-union COLA amount, and the expense budget is level funded for FY25.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
CO-DIRECTOR	4,755.00	4,850.00	4,947.00	4,947.00	5,046.00	5,147.00	2.00%	97.00	2.00%	97.00
CO-DIRECTOR	4,755.00	4,850.00	4,947.00	4,947.00	5,046.00	5,147.00	2.00%	97.00	2.00%	97.00
CATEGORY TOTAL	9,510.00	9,700.00	9,894.00	9,894.00	10,092.00	10,294.00	2.00%	194.00	2.00%	194.00
EXPENSES										
VEHICLE MAINTENANCE	-	100.00	100.00	100.00	100.00	125.00	0.00%	-	0.00%	-
EQUIPMENT MAINTENANCE	161.88	100.00	100.00	100.00	100.00	100.00	0.00%	-	0.00%	-
COMMUNICATIONS EQUIP MAINT	6.06	500.00	500.00	500.00	500.00	500.00	0.00%	-	0.00%	-
COMMUNICATIONS EQUIP MAINT	-	-	-	-	-	-	-	-	-	-
VEHICULAR PARTS & ACCESSORIES	203.23	200.00	200.00	200.00	200.00	225.00	0.00%	-	0.00%	-
OTHER PUBLIC SAFETY SUPPLIES	971.08	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-	0.00%	-
TRAVEL - MILEAGE	-	50.00	50.00	50.00	50.00	50.00	0.00%	-	0.00%	-
ADDITIONAL EQUIPMENT	983.95	-	-	-	-	-	-	-	-	-
ENCUMBRANCES	12.68	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	2,338.88	2,450.00	2,450.00	2,450.00	2,450.00	2,500.00	0.00%	-	0.00%	-
DEPARTMENT TOTAL	11,848.88	12,150.00	12,344.00	12,344.00	12,542.00	12,794.00	1.60%	194.00	1.60%	194.00

Programs & Services:

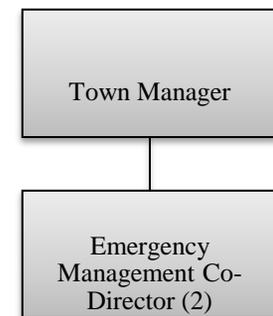
- Coordinates with the Town Manager, department heads, and community officials, and with any local, state, or federal agency as necessary to ensure the effective administration of the Westford Emergency Management Agency.
- Coordinates and directs the planning, organization, control, and implementation of local emergency management activities. Such activities may include but shall not be limited to the development of a Comprehensive Emergency Management Plan (CEM Plan) on an annual basis and The Natural Disaster Mitigation Plan.
- Manages, operates and maintains the Emergency Operations Center (EOC) and Notification System.
- Updates the SARA Title III Tier II reporting that pertains to Hazardous Materials, at least annually and reports that to the Local Emergency Planning Committee (LEPC).

- Prepares and submits an annual budget proposal and manages the administration of the approved emergency management budget. When the town is awarded Federal financial assistance, as a sub-grant recipient of funds made available through MEMA, the Emergency Management Directors will ensure the proper completion of Federal funding documents in exchange for the receipt of such funds (including the submission of quarterly reports to MEMA, required attendance at training classes, meetings and conferences/workshops.) This has been an ongoing process during the COVID-19 pandemic.
- Prepares and distributes disaster preparedness material to the citizens of the town, with the intent of offering an appropriate means of educating the community as to how they may prepare for and protect themselves from the consequences of such potentially dangerous disasters.
- Conducts public presentations and speeches at schools, special events, civic organizations, etc. (including public access television, radio and/or newspaper interviews or appearances) which would benefit the public's safety and enhance the community's awareness and preparedness for any potential emergency/disaster threat to this jurisdiction.
- Coordinates with all educational facilities to ensure that adequate disaster (Hazmat, thunderstorm, etc.) alerting, warning, and in-place sheltering procedures are developed, implemented and exercised.
- Coordinates the development and implementation of a Disaster Preparedness and Training for volunteers such as Police Amateur Radio Team (PART) and Community Emergency Response Team (CERT), specifically for the purpose of educating each of their responsibilities during emergency and/or disaster operations.
- Coordinates the actions and uses of jurisdictional assets during exercises and actual occurrences.
- Report annually National Incident Management (NIMS) training and compliance to FEMA for continued federal funding to the town.
- Create and maintain Continuance of Operation Plan (COOP).
- Attend department head meetings, regional Local Emergency Planning Committee (LEPC) meetings, local directors meeting and other meetings as directed by the town and MEMA. Works with regional Homeland Security Council.

Emergency Management
2025

Personnel:

Position	FTE	Unit	Salary	Total
Co-Director		NON	4,947.00	4,947.00
Co-Director		NON	4,947.00	4,947.00
Total Personal Services	0.0		9,894.00	9,894.00



292 Animal Control

Mission Statement:

The Animal Control department works to provide an atmosphere of safe coexistence between humans and wildlife by:

- Impartially enforcing state and local animal control laws.
- Mitigating any hazards to humans that are caused or related to animal and wildlife activity.
- Mediating animal related complaints promptly and efficiently.
- Educating the public about responsible pet ownership and responsible interaction with wildlife.

Goals:

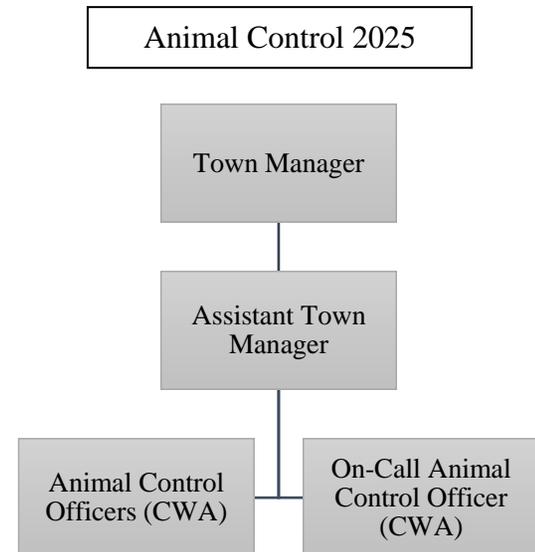
- Continue our commitment to customer service and help residents address animal control related issues.
- Establish agreement with surrounding community for housing animals, when required.
- Promote employee training and continuing education.

Description of Changes:

The proposed FY25 Animal Control budget is decreasing by 0.64%, with an increase of \$224 to personal services and a decrease of \$600 to expenses. We continue to monitor the impacts of shifting our department staffing and have realized positive results with having multiple part-time employees instead of one full-time employee running the department.

Programs & Services:

The Animal Control department is responsible for enforcement of the local animal control bylaws. The department investigates animal cruelty, dog or cat bites, vicious dog complaints, sick or injured wildlife and loose dogs. The department also conducts barn and kennel inspections, participates in educational outreach, provides advice regarding animal care and wildlife control, and operates the town kennel at 30 Beacon Street.



DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
ANIMAL CONTROL OFFICER	36,336.50	35,202.00	33,712.00	33,712.00	34,827.00	35,633.00	-4.23%	(1,490.00)	-4.23%	(1,490.00)
VACATION / SICK / EMERG.OVERTIME	529.38	7,500.00	8,734.00	8,734.00	8,734.00	8,734.00	16.45%	1,234.00	16.45%	1,234.00
LONGEVITY	-	192.00	224.00	224.00	224.00	224.00	16.67%	32.00	16.67%	32.00
CATEGORY TOTAL	36,865.88	42,894.00	42,670.00	42,670.00	43,785.00	44,591.00	-0.52%	(224.00)	-0.52%	(224.00)
EXPENSES										
UNIFORM ALLOWANCES	539.00	875.00	875.00	875.00	875.00	875.00	0.00%	-	0.00%	-
ELECTRICITY	204.48	360.00	300.00	300.00	300.00	300.00	-16.67%	(60.00)	-16.67%	(60.00)
WATER / SEWER	77.12	100.00	100.00	100.00	100.00	100.00	0.00%	-	0.00%	-
KENNEL MAINTENANCE	-	-	-	-	-	-	-	-	-	-
VEHICLE MAINTENANCE	-	100.00	100.00	100.00	100.00	100.00	0.00%	-	0.00%	-
GASOLINE	861.12	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-	0.00%	-
OFFICE SUPPLIES	-	-	-	-	-	-	-	-	-	-
CUSTODIAL / CLEANING SUPPLIES	-	-	-	-	-	-	-	-	-	-
VETERINARY SERVICES	485.59	500.00	500.00	500.00	500.00	500.00	0.00%	-	0.00%	-
ANIMAL CONTROL SUPPLIES	1,584.80	500.00	500.00	500.00	500.00	500.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	625.00	500.00	500.00	500.00	500.00	500.00	0.00%	-	0.00%	-
DUES AND MEMBERSHIPS	-	100.00	100.00	100.00	100.00	100.00	0.00%	-	0.00%	-
ENCUMBRANCES	92.00	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	4,469.11	4,035.00	3,975.00	3,975.00	3,975.00	3,975.00	-1.49%	(60.00)	-1.49%	(60.00)
DEPARTMENT TOTAL	41,334.99	46,929.00	46,645.00	46,645.00	47,760.00	48,566.00	-0.61%	(284.00)	-0.61%	(284.00)

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Animal Control Officers	0.5	CWA	33,712.00	224.00	33,936.00
Vacation / Sick / Emerg. OT			8,734.00		8,734.00
Total Personal Services	0.5		42,446.00	224.00	42,670.00

294 Tree Warden

Mission Statement: The Mission of the Tree Warden is to protect, maintain and improve the health, beauty, quantity, diversity and vitality of Westford’s trees and manage public shade trees along the town’s public ways and public areas while maintaining public safety, aesthetic quality and value of the town’s trees for benefit of its citizens and future generations.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
TREE WARDEN	2,357.00	3,060.00	3,122.00	3,122.00	3,122.00	3,122.00	2.03%	62.00	2.03%	62.00
CATEGORY TOTAL	2,357.00	3,060.00	3,122.00	3,122.00	3,122.00	3,122.00	2.03%	62.00	2.03%	62.00
EXPENSES										
CONTRACTED SERVICES	20,303.50	40,000.00	40,000.00	30,000.00	40,000.00	40,000.00	0.00%	-	-25.00%	(10,000.00)
ENCUMBRANCES										
CATEGORY TOTAL	20,303.50	40,000.00	40,000.00	30,000.00	40,000.00	40,000.00	0.00%	-	-25.00%	(10,000.00)
DEPARTMENT TOTAL	22,660.50	43,060.00	43,122.00	33,122.00	43,122.00	43,122.00	0.14%	62.00	-23.08%	(9,938.00)

Description of Changes with a Proposition 2 ½ Override:

Personal services increased by 2.03% to \$62.00 to reflect non-union personnel cost-of-living adjustments. The Tree Warden requested an increase of \$32,500 for FY24 to support the recommendations of the Town’s Tree and Invasive Species Inventory and Management Plan; however, due to budgetary constraints, funding for this request is not available at this time.

Description of Changes without a Proposition 2 ½ Override:

Contracted Services decreased by 25% or \$10,000. The decrease will impact the Tree Warden’s ability to complete tree maintenance activities recommended in the Town’s Tree and Invasive Species Inventory and Management Plan. The Tree Warden will not continue the annual subscription to the TreeKeeper resource management software, designed to manage the inventory, species, condition, valuation, and calculated benefit of Town-owned trees.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Tree Warden		NON	3,060.00	-	3,060.00
Total Personal Services	0.0		3,060.00	-	3,060.00

Education

300 Westford Public Schools

Mission Statement:

The Westford Public Schools will provide an excellent, free education to all students in the community. The school system will engage its students in a challenging learning environment to prepare them for the political, economic, social, and technological challenges of a rapidly changing world. It will develop in its students the skills and attitudes that will enable them to be lifelong learners, to exercise sound judgment and to become responsible, contributing members of society.

To accomplish this mission, the Westford Public Schools will:

- Provide a curriculum designed to educate the whole child while recognizing that each child is a unique and individual learner.
- Engage staff and administration in ongoing professional development.
- Provide support services that meet the needs of each individual student.
- Encourage the collaboration of parents, residents, and the greater Westford community.
- Practice reasonable and creative fiscal planning and management.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
OPERATING BUDGET	63,726,383.78	65,889,564.00	70,501,833.00	67,207,355.00	75,437,782.00	78,332,193.00	7.00%	4,612,269.00	2.00%	1,317,791.00
ENCUMBRANCES	311,808.22									
DEPARTMENT TOTAL	64,038,192.00	65,889,564.00	70,501,833.00	67,207,355.00	75,437,782.00	78,332,193.00	7.00%	4,612,269.00	2.00%	1,317,791.00

310 Nashoba Valley Technical High School

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
NASHOBA TECH ASSESSMENT	1,295,205.00	1,396,089.00	1,465,893.00	1,465,893.00	1,539,188.00	1,616,147.00	5.00%	69,804.00	5.00%	69,804.00
DEPARTMENT TOTAL	1,295,205.00	1,396,089.00	1,465,893.00	1,465,893.00	1,539,188.00	1,616,147.00	5.00%	69,804.00	5.00%	69,804.00

Description of Changes:

The FY25 Nashoba Valley Technical High School (N.V.T.H.S) budget estimate of \$1,465,893. Overall, Westford’s enrollment is expected to increase by one additional student next year, and the overall student population is expected to grow by over 20 students. Westford’s assessment is based on this enrollment, so we are seeing our percentage of the school’s budget decrease. The N.V.T.H.S. budget will not be formally released until after the Governor’s budget is available on January 24, 2024. More information regarding the N.V.T.H.S. budget can be found on their [website](#).

Public Works

405 Department of Public Works

Mission Statement: It is the mission of the Department of Public Works to provide executive and administrative support and oversight to the Highway Department, Engineering Department, Water Enterprise, and Stormwater Enterprise. Through sound management, teamwork, and innovation the departments aim to provide quality, responsive, and dependable services that are consistent with Westford's core values. We work to maximize the efficient, effective use of our resources to manage, protect, preserve, and improve the town's roadways, sidewalks, bridges, dams, drinking water, wastewater, and stormwater infrastructure and related assets.

Description of Changes:

Personal Services increased by 2.1% or \$5,782 as a result of the cost-of-living increases for non-union personnel and a longevity increase the DPW Director position. Office Supplies expenses decreased by \$100 to reflect spending trends.

Description of Changes without a Proposition 2 ½ Override:

Personal Services decreased by 13.96% or \$38,363 to reflect the salary of the part-time, post-retirement employee currently working in this position. This employee is only permitted to work a maximum of 1,200 hours per calendar year. This will become an issue after the employee is permanently retired if we plan to hire a full-time replacement. Office Supplies expenses decreased by \$100 to reflect spending trends.

Goals:

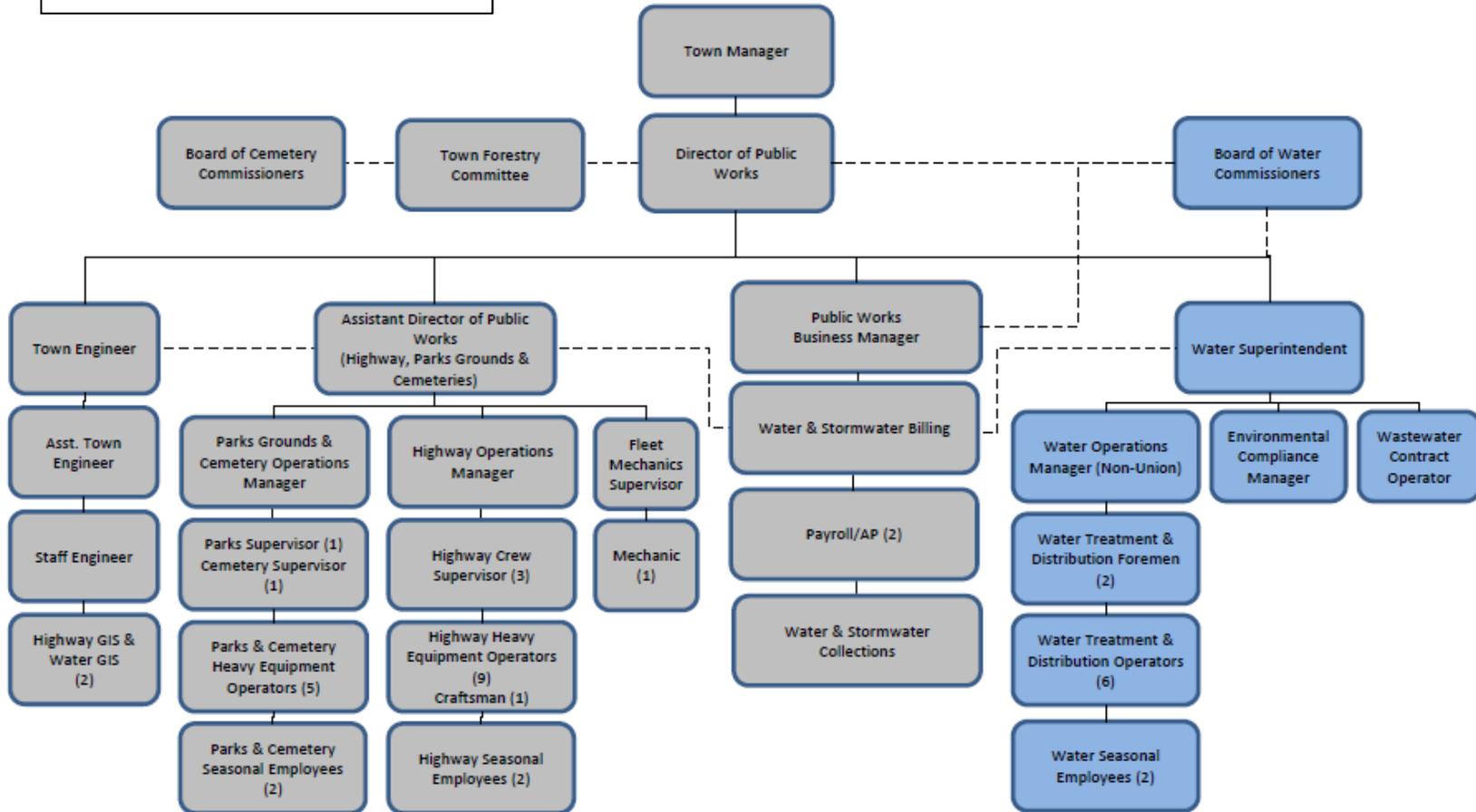
- Reduce costs and increase the efficiency and effectiveness of the Highway, Engineering, and Water Departments through better business practices, communication, and coordinated operations.
- Consolidate fiscal oversight and management of procurement, forecasting, budgeting, and payroll activities.
- Enhance the utilization of technology and existing GIS and Computerized Maintenance Management Software (CMMS) for the purposes of planning, tracking, measuring, and optimizing operations and maintenance.
- Improve customer service, public information, and responsiveness to requests and complaints.
- Develop a comprehensive Capital Improvement Plan for town-owned infrastructure, utilities, and related assets.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
DPW DIRECTOR	152,894.31	161,419.00	164,848.00	164,848.00	167,941.00	171,299.00	2.12%	3,429.00	2.12%	3,429.00
DPW BUSINESS MANAGER	67,457.52	112,616.00	114,869.00	70,724.00	117,166.00	119,509.00	2.00%	2,253.00	-37.20%	(41,892.00)
LONGEVITY	950.00	850.00	950.00	950.00	1,200.00	1,200.00	11.76%	100.00	11.76%	100.00
CATEGORY TOTAL	221,301.83	274,885.00	280,667.00	236,522.00	286,307.00	292,008.00	2.10%	5,782.00	-13.96%	(38,363.00)
EXPENSES										
ADVERTISING	-	-	-	-	-	-	-	-	-	-
OFFICE SUPPLIES	-	200.00	100.00	100.00	200.00	200.00	-50.00%	(100.00)	-50.00%	(100.00)
TRAVEL-MILEAGE	-	300.00	300.00	300.00	300.00	300.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	-	-	-	-	-	-	-	-	-	-
DUES AND MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-
ENCUMBRANCES	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	-	500.00	400.00	400.00	500.00	500.00	-20.00%	(100.00)	-20.00%	(100.00)
DEPARTMENT TOTAL	221,301.83	275,385.00	281,067.00	236,922.00	286,807.00	292,508.00	2.06%	5,682.00	-13.97%	(38,463.00)

Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	Total
DPW Director	1.0	NON	164,848.00	950.00	165,798.00
DPW Business Manager	0.6	NON	70,724.00		70,724.00
Subtotal Personal Services	1.6		238,632.00	950.00	239,582.00
Position - With Override	FTE	Unit	Salary	Longevity	Total
DPW Business Manager	0.4		44,145.00		44,145.00
Subtotal Personal Services	0.4		44,145.00	0.00	44,145.00
Total Personal Services	2.0		282,777.00	950.00	283,727.00

Department of Public Works 2025



410 Engineering

Mission Statement:

The Engineering Department is committed to working with other departments to discover and identify infrastructure deficiencies that cause hardship, inconvenience or expense to the town and its inhabitants, and will provide effective solutions that resolve or preclude those deficiencies.

Goals:

- Complete land acquisition and Article 97 legislative process for the Boston Road Reconstruction Project scheduled for advertisement in 2024.
- Advance the Boston Road Reconstruction Project to the advertisement and bidding stage, including final plans, specifications and construction estimates.
- Complete design and permitting for a proposed new parking lot at Town Hall on the recently acquired land behind 63 Main Street.
- Begin construction on two new culvert projects at Pond Brook and Blue Brook using Stormwater Enterprise funds.
- Provide guidance to other departments that need to complete assigned tasks and satisfy state and federal stormwater permit requirements.
- Work with abutters, the Pedestrian Safety Committee and the Select Board to complete the design of a sidewalk connection on Plain Road between the Grassy Pond parking area and Depot Street at the Stony Brook Conservation Land entrance.
- Construct a new sidewalk connection on Plain Road between Nutting Road and the Grassy Pond parking area across from Villanova Drive.
- Complete the construction of new pedestrian safety accommodations at the intersection of Texas Road and Carlisle Road near the Jack Walsh Field.
- Complete the design of intersection improvements at West Street and North Main Street.
- Assist MassDOT with the design of the historic Stony Brook Bridge Project, including Community Compliance for land acquisitions and the development of a resident relocation plan in compliance with the Uniform Relocation Act.
- Complete the final land acquisitions and construction of the Carlisle Road Sidewalk Project between Littleton Road and Applewood Drive.
- Advance the Littleton Road Widening Project through the MassDOT Project Development process and secure project funding with assistance from our regional planners at the Northern Middlesex Council of Government. (NMCOG).
- Continue to assist in the coordination of public works projects with the Water Department and Highway Department through the Department of Public Works.
- Reevaluate the town's Road Surface Rating and continue to assist the Highway Department with operating and implementing a pavement management program.

Description of Changes with a Proposition 2 ½ Override:

Personal Services increased by 2.1% or \$5,782 as a result of cost-of-living adjustments for non-union personnel. The Office Supplies expense line item decreased by \$100 to reflect spending trends.

Description of Changes without a Proposition 2 ½ Override:

Engineering Services decreased by 16.33% (\$2,200) in equipment maintenance (\$500) and Meetings & Conferences (\$1,700).

Programs & Services

The Engineering Department supports the maintenance and operation of the town’s infrastructure. Many of the activities of this department are in concert with the Highway Department, Planning Department, Conservation Commission and Parks Department. Engineering services include reviewing plans and specifications for compliance with design standards, and the construction inspection of subdivision infrastructure for compliance with approved plans. The Engineering Department designs projects for various town entities and assists in all levels of procurement for a variety of projects.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
TOWN ENGINEER	125,586.95	130,661.00	133,275.00	133,275.00	135,940.00	138,659.00	2.00%	2,614.00	2.00%	2,614.00
ASST TOWN ENGINEER	107,844.16	112,202.00	114,446.00	114,446.00	116,735.00	119,069.00	2.00%	2,244.00	2.00%	2,244.00
GIS COORDINATOR	87,217.90	88,963.00	90,742.00	90,742.00	92,103.00	92,103.00	2.00%	1,779.00	2.00%	1,779.00
LONGEVITY	3,100.00	3,100.00	3,850.00	3,850.00	4,100.00	4,100.00	24.19%	750.00	24.19%	750.00
CATEGORY TOTAL	323,749.01	334,926.00	342,313.00	342,313.00	348,878.00	353,931.00	2.21%	7,387.00	2.21%	7,387.00
EXPENSES										
SPECIAL DETAILS	-	560.00	560.00	560.00	560.00	560.00	0.00%	-	0.00%	-
EQUIPMENT MAINTENANCE	310.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	0.00%	-	-50.00%	(500.00)
ENGINEERING SERVICES	1,120.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	-	0.00%	-
GIS CONSULTING SERVICES	4,002.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-	0.00%	-
ADVERTISING	-	250.00	250.00	250.00	250.00	250.00	0.00%	-	0.00%	-
OFFICE SUPPLIES	832.30	850.00	850.00	850.00	850.00	850.00	0.00%	-	0.00%	-
BOOKS & SUBSCRIPTIONS	144.00	250.00	250.00	250.00	250.00	250.00	0.00%	-	0.00%	-
TRAVEL-MILEAGE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	-	2,000.00	2,000.00	300.00	2,000.00	2,000.00	0.00%	-	-85.00%	(1,700.00)
DUES AND MEMBERSHIPS	1,355.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	0.00%	-	0.00%	-
EQUIPMENT	578.63	500.00	500.00	500.00	500.00	500.00	0.00%	-	0.00%	-
ENCUMBRANCES	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	8,341.93	13,470.00	13,470.00	11,270.00	13,470.00	13,470.00	0.00%	-	-16.33%	(2,200.00)
DEPARTMENT TOTAL	332,090.94	348,396.00	355,783.00	353,583.00	362,348.00	367,401.00	2.12%	7,387.00	1.49%	5,187.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Engineer	1.0	NON	133,275.00	1,700.00	134,975.00
Assistant Town Engineer	1.0	NON	114,446.00	1,200.00	115,646.00
GIS Coordinator	1.0	OPEIU	90,742.00	950.00	91,692.00
Total Personal Services	3.0		338,463.00	3,850.00	342,313.00

421 Highway Department

Mission Statement:

The Highway Department is a professional team dedicated to enhancing the quality of life in Westford and supporting the town's core values. We make every effort to maximize the efficient, effective use of our resources in the support, maintenance, and upkeep of the infrastructure. We are committed to public safety and providing the highest level of service to the community. It is our mission to efficiently manage and maintain the town's infrastructure system to provide for the safe, convenient and efficient movement of traffic and pedestrians at the lowest cost and best value.

Goals:

- To support the Director of Public Works in streamlining and simplifying of Highway Operations and functions to ensure the best use of staff, reduce costs and increase efficiencies, while maintaining the quality of service to the public.
- To work with the Pedestrian Safety Committee, Police, Fire, Engineering, Board of Health, and other departments to investigate ways to promote Westford as a healthy community through policies, programs, and infrastructure planning.
- To continue to provide the Highway Department employees with the safest possible workplace to prevent injuries and property loss and to maximize insurance company savings through their loss prevention reward program.

Description of Changes with a Proposition 2 ½ Override:

The FY25 Highway Department budget increased by \$32,885 or 1.62% from the prior fiscal year's budget. This includes an increase in Personal Services of \$57,385 or 4.13% due to cost-of-living increases for department personnel and an increase in the unscheduled overtime line item. Highway Department Expenses decreased by 3.81% or \$24,500 in response to recent spending trends and continued utilization of the Newport Materials asphalt mitigation agreement.

Description of Changes without a Proposition 2 ½ Override:

Personal Services decreased by 1.01% or \$14,063 over the prior fiscal year's budget. This includes the elimination of one Heavy Equipment Operator Position in the Highway Department. Expenses decreased by an additional \$875 due to a reduction in the Uniform Allowance line item resulting from the eliminated Heavy Equipment Operator position. Highway Operations service levels will ultimately be impacted. This could include delayed response times for plowing services or deferred infrastructure maintenance.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025		FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
			OVERRIDE	NO OVERRIDE			FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
ASSISTANT DPW DIRECTOR	59,616.75	129,509.00	132,100.00	132,100.00	134,742.00	137,436.00	2.00%	2,591.00	2.00%	2,591.00
RECORDS SUPERVISOR	69,178.05	71,702.00	74,894.00	74,894.00	74,894.00	74,894.00	4.45%	3,192.00	4.45%	3,192.00
CREW SUPERVISORS	198,790.42	215,967.00	223,333.00	223,333.00	223,333.00	223,333.00	3.41%	7,366.00	3.41%	7,366.00
OPERATIONS SUPERVISOR	87,054.70	88,456.00	90,572.00	90,572.00	92,384.00	94,231.00	2.39%	2,116.00	2.39%	2,116.00
MECHANICS SUPERVISOR	78,924.16	79,186.00	83,500.00	83,500.00	83,500.00	83,500.00	5.45%	4,314.00	5.45%	4,314.00
PARKS OPERATIONS MANAGER	36,689.77	-	-	-	-	-	-	-	-	-
CEMETERY SUPERVISOR	28,529.60	-	-	-	-	-	-	-	-	-
MECHANIC	115,340.64	133,176.00	137,925.00	137,925.00	139,846.00	141,829.00	3.57%	4,749.00	3.57%	4,749.00
EQUIPMENT OPERATORS / LABORERS	434,670.37	503,720.00	513,518.00	457,810.00	524,913.00	537,687.00	1.95%	9,798.00	-9.11%	(45,910.00)
SEASONAL STAFF	6,336.96	6,500.00	6,500.00	-	6,500.00	6,500.00	0.00%	-	-100.00%	(6,500.00)
OVERTIME - WEEKEND CALL	38,067.50	38,587.00	56,496.00	56,496.00	56,760.00	57,000.00	46.41%	17,909.00	46.41%	17,909.00
OTHER OVERTIME	24,805.75	42,500.00	40,000.00	40,000.00	40,000.00	40,000.00	-5.88%	(2,500.00)	-5.88%	(2,500.00)
DEPARTMENTAL STIPENDS	40,230.91	69,240.00	69,240.00	60,000.00	69,240.00	69,240.00	0.00%	-	-13.34%	(9,240.00)
LONGEVITY	12,675.00	10,300.00	11,150.00	11,150.00	12,350.00	13,700.00	8.25%	850.00	8.25%	850.00
INCEN/SICK LEAVE/VACATION BUYBACK	29,651.29	-	7,000.00	7,000.00	20,068.00	20,375.00	-	7,000.00	-	7,000.00
TRAVEL - MILEAGE	1,908.00	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	1,262,469.87	1,388,843.00	1,446,228.00	1,374,780.00	1,478,530.00	1,499,725.00	4.13%	57,385.00	-1.01%	(14,063.00)

	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025		FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
			NO OVERRIDE	NO OVERRIDE			FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
SPECIAL DETAILS	55,764.59	60,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-16.67%	(10,000.00)	-16.67%	(10,000.00)
UNIFORM ALLOWANCES	16,672.80	21,000.00	20,000.00	19,125.00	20,000.00	20,000.00	-4.76%	(1,000.00)	-8.93%	(1,875.00)
ELECTRICITY	41,306.20	47,000.00	45,000.00	45,000.00	50,000.00	50,000.00	-4.26%	(2,000.00)	-4.26%	(2,000.00)
NATURAL GAS	27,695.80	32,000.00	32,000.00	32,000.00	41,000.00	41,000.00	0.00%	-	0.00%	-
WATER	2,197.50	3,200.00	2,800.00	2,800.00	2,800.00	2,800.00	-12.50%	(400.00)	-12.50%	(400.00)
BUILDING MAINTENANCE	11,742.26	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	0.00%	-	0.00%	-
ROAD MAINTENANCE	31,058.79	50,000.00	35,000.00	35,000.00	35,000.00	35,000.00	-30.00%	(15,000.00)	-30.00%	(15,000.00)
VEHICLE MAINTENANCE	203,073.08	178,000.00	178,000.00	178,000.00	178,000.00	178,000.00	0.00%	-	0.00%	-
EQUIPMENT MAINTENANCE	36,862.95	52,000.00	40,000.00	40,000.00	40,000.00	40,000.00	-23.08%	(12,000.00)	-23.08%	(12,000.00)
PHONE ALLOWANCE	4,414.10	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-16.67%	(1,000.00)	-16.67%	(1,000.00)
COMMUNICATIONS EQUIPMENT MAINTENANCE	3,074.71	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-	0.00%	-
BLD MAINT SVCS - HVAC	-	-	-	-	-	-	-	-	-	-
BLD MAINT SVCS - ELEVATOR	-	-	-	-	-	-	-	-	-	-
BLD MAINT SVCS - FIRE/ALARM	-	-	-	-	-	-	-	-	-	-
DRAINAGE MAINTENANCE	-	-	-	-	-	-	-	-	-	-
SIDEWALK MAINTENANCE	-	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-50.00%	(5,000.00)	-50.00%	(5,000.00)
TRAFFIC LINES / CROSSWALK MAINTENANCE	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%	-	0.00%	-
SIGNAL MAINTENANCE	3,506.52	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%	-	0.00%	-
BRUSH CHIPPING SERVICES	-	-	-	-	-	-	-	-	-	-
DAM REPAIR	-	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	-33.33%	(500.00)	-33.33%	(500.00)
DRUG AND ALCOHOL TESTING	1,660.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-	0.00%	-
TRAINING & DEVELOPMENT	1,790.00	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	-16.67%	(500.00)	-16.67%	(500.00)
CONTRACTED SERVICES	-	13,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-23.08%	(3,000.00)	-23.08%	(3,000.00)
ADVERTISING	2,064.63	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	-20.00%	(500.00)	-20.00%	(500.00)
DIESEL FUEL	83,283.56	45,000.00	87,000.00	87,000.00	87,000.00	87,000.00	93.33%	42,000.00	93.33%	42,000.00
OFFICE SUPPLIES	1,884.62	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	-16.67%	(500.00)	-16.67%	(500.00)
SIGNS / POSTS SUPPLIES	8,106.78	8,200.00	8,500.00	8,500.00	8,500.00	8,500.00	3.66%	300.00	3.66%	300.00
RESURFACE MATERIAL	-	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-75.00%	(15,000.00)	-75.00%	(15,000.00)
OTHER PUBLIC WORKS SUPPLIES	4,960.47	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	542.10	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	-20.00%	(500.00)	-20.00%	(500.00)
DUES AND MEMBERSHIPS	583.50	400.00	500.00	500.00	500.00	500.00	25.00%	100.00	25.00%	100.00
ENCUMBRANCES	20,854.38	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	611,099.34	642,800.00	618,300.00	617,425.00	632,300.00	632,300.00	-3.81%	(24,500.00)	-3.95%	(25,375.00)
DEPARTMENT TOTAL	1,873,569.21	2,031,643.00	2,064,528.00	1,992,205.00	2,110,830.00	2,132,025.00	1.62%	32,885.00	-1.94%	(39,438.00)

Programs & Services:

The Highway Department maintains approximately 152 miles of town roads through the Town’s Pavement Management Program, repainting of traffic lines and pavement markings, installation and maintenance of traffic and pedestrian street signs, roadside brush trimming, and snow and ice control. In addition, the Highway Department maintains nine town-owned bridges and three dams, works as agents of the Tree Warden by maintaining all public shade trees within the town’s right-of-ways, and supports the town’s Stormwater Management Program by providing street sweeping and catch basin and storm drain repair, maintenance, and inspection.

Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	Stipends	Total
Assistant DPW Director	1.0	EXEM	132,100.00	-		132,100.00
Records Supervisor	1.0	CWA	74,894.00	950.00		75,844.00
Crew Supervisors	3.0	WPWA	223,333.00	2,450.00		225,783.00
Operation Supervisors	1.0	WPWA	90,572.00	2,600.00		93,172.00
Mechanics Supervisor	1.0	WPWA	83,500.00	1,100.00		84,600.00
Mechanics/Craftsman	2.0	WPWA	137,925.00	1,600.00		139,525.00
Equipment Operations	7.5	WPWA	457,810.00	2,450.00		460,260.00
Seasonal Staff/OT			-			-
Weekend Call			56,496.00			56,496.00
Other Overtime			40,000.00			40,000.00
Departmental Stipends					60,000.00	60,000.00
Incentive/Sick/Vacation Buyback			7,000.00			7,000.00
Subtotal Personal Services	16.5		1,303,630.00	11,150.00	60,000.00	1,374,780.00
Position - With Override	FTE	Unit	Salary	Longevity	Stipends	Total
Equipment Operations	1.0		55,708.00			55,708.00
Seasonal Staff/OT			6,500.00			6,500.00
Departmental Stipends					9,240.00	9,240.00
Subtotal Personal Services	1.0		62,208.00	0.00	9,240.00	71,448.00
Total Personal Services	17.5		1,365,838.00	11,150.00	69,240.00	1,446,228.00

423 Snow & Ice

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
EMERGENCY OVERTIME	220,340.89	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%	-	0.00%	-
CATEGORY TOTAL	220,340.89	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%	-	0.00%	-
EXPENSES										
EQUIPMENT MAINTENANCE	-	-	-	-	-	-	-	-	-	-
CONTRACTED SNOW REMOVAL	77,565.00	101,090.00	101,090.00	101,090.00	101,090.00	101,090.00	0.00%	-	0.00%	-
GASOLINE	32,637.73	21,820.00	21,820.00	21,820.00	21,820.00	21,820.00	0.00%	-	0.00%	-
PLOW BLADES	-	-	-	-	-	-	-	-	-	-
SAND AND SALT	431,177.71	201,090.00	201,090.00	201,090.00	201,090.00	201,090.00	0.00%	-	0.00%	-
SUPPLEMENTAL EXPS	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	541,380.44	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	0.00%	-	0.00%	-
DEPARTMENT TOTAL	761,721.33	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00%	-	0.00%	-

Description of Changes:

The Snow and Ice budget remains unchanged from the prior fiscal year’s budget. By statute, the town is allowed to overspend the snow & ice budget. In FY25, we currently have an additional \$400,000 earmarked in free cash to fund any deficit that occurs.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Emergency Overtime			76,000.00		76,000.00
Total Personal Services	0.0		76,000.00	-	76,000.00

424 Street Lights

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025		FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
			OVERRIDE	NO OVERRIDE			FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
ELECTRICITY STREET LIGHTS	411.67	20,000.00	30,000.00	20,000.00	35,000.00	35,000.00	50.00%	10,000.00	0.00%	-
STREET LIGHT MAINTENANCE	6,981.50	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100.00%	5,000.00	100.00%	5,000.00
ENCUMBRANCES								-		-
CATEGORY TOTAL	7,393.17	25,000.00	40,000.00	30,000.00	45,000.00	45,000.00	60.00%	15,000.00	20.00%	5,000.00
DEPARTMENT TOTAL	7,393.17	25,000.00	40,000.00	30,000.00	45,000.00	45,000.00	60.00%	15,000.00	20.00%	5,000.00
HIGHWAY DEPARTMENT TOTAL	2,642,683.71	2,456,643.00	2,504,528.00	2,422,205.00	2,555,830.00	2,577,025.00	1.95%	47,885.00	-1.40%	(34,438.00)

Programs & Services:

In 2018 / 2019, the entire town was retrofitted with LED streetlight fixtures that continue to provide the town with electricity savings. The new fixtures also came with a 10-year manufacturer warranty for any defects. The town continues to procure the services of qualified electrical workers to safely service the lighting fixtures throughout town, as required.

Description of Changes with a Proposition 2 1/2 Override:

In FY25, the Street Lights operating budget increased by \$15,000 or 60.00% from FY24. In FY24, the town factored in the remaining credits from National Grid that originated from the streetlight retrofit project. Once the credits, expire, we are expecting the expense to increase.

Description of Changes without a Proposition 2 1/2 Override:

The Street Light Maintenance line item decreased by \$5,000 or 100%. Typically, light repairs and replacement are completed as soon as practically possible, using an outside contractor. With a reduction in this line item, non-critical repairs and replacements may need to be deferred until alternative funding sources can be obtained.

430 Waste Collection and Disposal

Mission Statement:

The mission of the Westford Recycling Commission is to:

1. Increase awareness of the financial and environmental impacts of recycling.
2. Provide opportunities for non-curb-side recycling.
3. Educate residents on options to reduce, reuse, repurpose, and recycle.
4. Organize recycling events that encourage diversion from the trash.

Description of Changes:

At the end of FY24, the town's contract for solid waste and recycling collection will expire with ACME and Waste Management, Inc. The two contracts were combined and procured during FY24. The town's lowest bid was from E.L. Harvey. They will begin collection services on July 1, 2024. From an administration point of view, this is the opportune time to combine the solid waste and recycling contract under one new budget. This will allow the town more flexibility to pay for variable costs such as the solid waste tipping fees and blended rate value program without having to transfer costs between budgets.

There is a substantial increase for the new solid waste and recycling collections contracts. This was one of the Budget Challenges that was identified by the Budget Task Force. For FY25, we are budgeting \$2,626,789, which is an increase of \$320,610 from FY24. This represents 88% of the available new funding for the town.

Our contract with E.L. Harvey is broken up into three parts: (1) solid waste collection, (2) recycling collection, and (3) a "blended value" disposal fee based on the tonnage and different types of recyclables collected from our residents. As recently as July of 2022, the town received rebate checks from Waste Management due to the positive value of the commodities being collected in town. This significantly changed around the beginning of FY23 when the market for recyclables took a downturn, thus eliminating the town's rebates and instead added additional processing costs to our monthly invoices. So far in FY24, we were charged \$88.24 per ton in August. That decreased to \$80.65 in September and \$74.57 in October. The main factor has been a market increase in the value of cardboard and mixed paper.

Since 2013, Westford has been participating in a joint procurement with seven other communities (Bedford, Burlington, Chelmsford, Dracut, North Reading, Tewksbury, and Tyngsboro) to negotiate the town's contract for solid waste disposal services. The cost of solid waste disposal in the Commonwealth continues to increase dramatically as the number of landfills continues to decline. For FY24, the town is currently paying \$97.34 per ton to dispose of our community's residential solid waste. The Select Board has authorized the Town Manager to sign a five year disposal contract with COVANTA beginning July 1, 2024 for \$99.77 per ton.

The Select Board has also signed a Memorandum of Understanding with Bootstrap Compost for residents to pay to compost waste. We anticipate this will reduce some of the Town’s tonnage.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
CURBSIDE COLLECTION-RECYCLING	1,275,189.00	1,321,432.00	1,700,000.00	1,700,000.00	1,750,000.00	1,800,000.00	28.65%	378,568.00	28.65%	378,568.00
SOLID WASTE DISPOSAL SERVICES	631,085.91	748,447.00	742,289.00	742,289.00	825,162.00	866,420.00	-0.82%	(6,158.00)	-0.82%	(6,158.00)
RECYCLING PROCESSING SERVICES	132,950.91	180,000.00	160,000.00	160,000.00	192,195.00	199,883.00	-11.11%	(20,000.00)	-11.11%	(20,000.00)
FUEL SURCHARGE/CREDIT	32,494.56	35,000.00					-100.00%	(35,000.00)	-100.00%	(35,000.00)
HAZARDOUS WASTE DISPOSAL	2,902.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-	0.00%	-
LANDFILL MONITORING	11,375.00	14,300.00	17,500.00	17,500.00	18,000.00	18,500.00	22.38%	3,200.00	22.38%	3,200.00
SUPPLIES	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-	0.00%	-
FORMS-PRINTING								-		-
ENCUMBRANCES	7,500.00							-		-
CATEGORY TOTAL	2,093,497.38	2,306,179.00	2,626,789.00	2,626,789.00	2,792,357.00	2,891,803.00	13.90%	320,610.00	13.90%	320,610.00
DEPARTMENT TOTAL	2,093,497.38	2,306,179.00	2,626,789.00	2,626,789.00	2,792,357.00	2,891,803.00	13.90%	320,610.00	13.90%	320,610.00

Programs & Services:

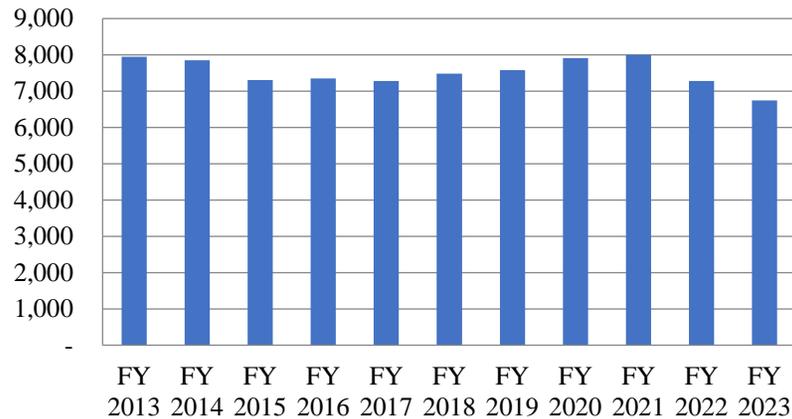
Recycling pickup is every other week for Westford residents. Throughout the year, special collection events are held including; Electronics Collection, Brush Chipping, Household Hazardous Waste Collection, and the Litter League Green Team where residents partner with the Highway Department for litter pickup. Please visit the Recycling Commissions’ website at <https://www.westfordma.gov/408/Recycling-Commission> for a schedule of events.

This budget funds the contract with E.L. Harvey for weekly refuse collection and the disposal of the costs (also known as “tipping fees”) charged for each ton delivered to the incinerator company.

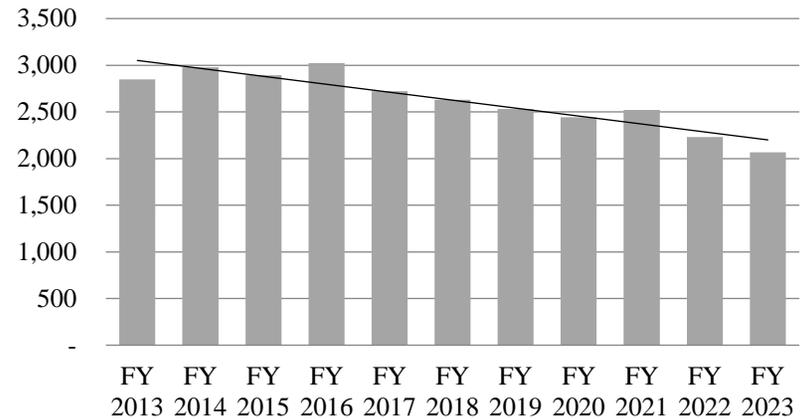
Capturing the Savings:

Westford experienced a 7.39% decrease in trash tonnage and a 7.4% decrease in recycling tonnage in FY23 compared to the previous fiscal year.

**Westford Solid Waste Data
(FY13 - 2023)**



**Westford Recycling Data
(FY13-23 in tons)**



Solid Waste Tonnage – FY13 to FY23

Fiscal Year 2013	7,944 tons
Fiscal Year 2014	7,851 tons
Fiscal Year 2015	7,308 tons
Fiscal Year 2016	7,354 tons
Fiscal Year 2017	7,280 tons
Fiscal Year 2018	7,483 tons
Fiscal Year 2019	7,575 tons
Fiscal Year 2020	7,915 tons
Fiscal Year 2021	7,996 tons
Fiscal Year 2022	7,280 tons
Fiscal Year 2023	6,742 tons

442 Wastewater Treatment Management

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025		FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
			OVERRIDE	NO OVERRIDE			FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
CENTER SEWER SYSTEM MAINTENANCE	3,448.99	6,000.00	6,000.00	6,000.00	6,300.00	6,615.00	0.00%	-	0.00%	-
ABBOT REPAIRS & SERVICES	1,604.41	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-	0.00%	-
ABBOT BUILDING MAINTENANCE SVCS - SEI	489.78	439.00	586.00	586.00	615.00	646.00	33.49%	147.00	33.49%	147.00
ABBOT SLUDGE PUMPING & REMOVAL	6,126.06	6,649.00	6,649.00	6,649.00	6,981.00	7,331.00	0.00%	-	0.00%	-
ABBOT MONITORING / TESTING SERVICES	5,019.47	5,227.00	5,530.00	5,530.00	5,807.00	6,097.00	5.80%	303.00	5.80%	303.00
ABBOT CONTRACTED SERVICES	27,359.30	28,491.00	30,120.00	30,120.00	31,626.00	33,207.00	5.72%	1,629.00	5.72%	1,629.00
ABBOT SEPTIC SUPPLIES	466.69	554.00	554.00	554.00	582.00	611.00	0.00%	-	0.00%	-
BLANCHARD REPAIRS & SERVICES	17,039.64	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00%	-	0.00%	-
BLANCHARD BUILDING MAINTENANCE SVC	489.57	439.00	585.00	585.00	614.00	645.00	33.26%	146.00	33.26%	146.00
BLANCHARD SLUDGE PUMPING & REMOVA	6,126.06	6,649.00	6,649.00	6,649.00	6,981.00	7,331.00	0.00%	-	0.00%	-
BLANCHARD MONITORING / TESTING SERVI	7,066.50	7,362.00	7,800.00	7,800.00	8,190.00	8,600.00	5.95%	438.00	5.95%	438.00
BLANCHARD CONTRACTED SERVICES	27,349.78	28,491.00	30,100.00	30,100.00	31,605.00	33,185.00	5.65%	1,609.00	5.65%	1,609.00
BLANCHARD SEPTIC SUPPLIES	466.55	554.00	554.00	554.00	582.00	611.00	0.00%	-	0.00%	-
STONY BROOK REPAIRS & SERVICES	1,841.74	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-	0.00%	-
STONY BROOK BUILDING MAINTENANCE S'	489.08	439.00	585.00	585.00	614.00	645.00	33.26%	146.00	33.26%	146.00
STONY BROOK SLUDGE PUMPING & REMOV	10,086.23	6,649.00	6,649.00	6,649.00	6,981.00	7,331.00	0.00%	-	0.00%	-
STONY BROOK MONITORING / TESTING SER'	14,175.37	14,782.00	15,600.00	15,600.00	16,380.00	17,199.00	5.53%	818.00	5.53%	818.00
STONY BROOK CONTRACTED SERVICES	27,321.78	28,491.00	30,100.00	30,100.00	31,605.00	33,185.00	5.65%	1,609.00	5.65%	1,609.00
STONY BROOK SEPTIC SUPPLIES	466.13	554.00	554.00	554.00	582.00	611.00	0.00%	-	0.00%	-
WA REPAIRS & SERVICES	11,718.01	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00%	-	0.00%	-
WA BUILDING MAINTENANCE SVCS - SEPTIC	1,287.63	439.00	585.00	585.00	614.00	645.00	33.26%	146.00	33.26%	146.00
WA SLUDGE PUMPING & REMOVAL	11,938.46	6,649.00	13,110.00	13,110.00	13,766.00	14,454.00	97.17%	6,461.00	97.17%	6,461.00
WA MONITORING / TESTING SERVICES	25,871.53	27,001.00	28,500.00	28,500.00	29,925.00	31,421.00	5.55%	1,499.00	5.55%	1,499.00
WA CONTRACTED SERVICES	27,290.51	28,491.00	30,000.00	30,000.00	31,500.00	33,075.00	5.30%	1,509.00	5.30%	1,509.00
WA SEPTIC SUPPLIES	489.58	554.00	554.00	554.00	582.00	611.00	0.00%	-	0.00%	-
ENCUMBRANCES	1,827.88							-		-
CATEGORY TOTAL	237,856.73	243,404.00	259,864.00	259,864.00	270,932.00	282,556.00	6.76%	16,460.00	6.76%	16,460.00
DEPARTMENT TOTAL	237,856.73	243,404.00	259,864.00	259,864.00	270,932.00	282,556.00	6.76%	16,460.00	6.76%	16,460.00

Description of Changes

In FY14, the Water Department assumed management responsibility of wastewater treatment plant operations and maintenance from the School Department. The Water Departments solicits competitive bids for Professional Wastewater Treatment Facilities Contract Operation Services to operate and maintain the Town’s four decentralized wastewater treatment plants. These contracts are typically for one-year with an annual renewal option for two consecutive years. Overall, the FY25 budget is increasing by 6.76% from FY24 due to increased costs from a new contract with the contract operations firm that began in FY23 and additional wastewater sampling, testing, and residual pumping requirements required by MassDEP in recent facility permit renewals.

491 Cemetery

Mission Statement:

The mission of the Cemetery Department is to operate, maintain and preserve Westford's six cemeteries: Fairview, Hillside, Pine Grove, Westlawn, Wright and Pioneer burial ground. Our goal is to ensure services are appropriate, cost-effective, and of the highest quality while providing a clean, safe, and serene environment for all.

Goals:

- Work with DPW and Technology Services to improve Cemetery technology and software
- Continue addressing needed tree work at Cemetery properties
- Continue updating historic cemetery records to a user-friendly electronic database
- Prepare cemetery grounds for holiday visits

Description of Changes with a Proposition 2 ½ Override:

Personal Services increased by 4.97% or \$7,931, primarily due to union contract annual cost-of-living adjustments and the addition of one seasonal laborer position. Expenses decreased by 4.8% or \$1,857 to reflect recent spending trends. Overall, the Cemetery Department budget increased by 3.06% or \$6,074.

Description of Changes without a Proposition 2 ½ Override:

Personal services increased by 0.46% or \$731. This includes contractual increases for union staff but also includes the elimination of the two seasonal laborer positions. Expenses are further reduced due to a decrease in the Grounds Maintenance line item that will result in fewer fertilizations and seedings of cemetery properties.

Perpetual Care Trust Fund: The principal deposited in this trust fund is not available for expenditure. This principal is invested, and the interest yielded on an annual basis is available for expenditure in accordance with MGL.

Sale of Lots: The funds deposited in this account are available for expenditure by Town Meeting vote.

Cemetery Fees: In addition to Sale of Lots, the Cemetery Department generates revenue via fees associated with services, including monument permits and grave opening fees. This revenue is deposited into the General Fund on an ongoing basis throughout the Fiscal Year. In FY23, the most recent year for which we have a full year of actual data, the Cemetery Department deposited \$39,985 into the General Fund via grave opening and monument permit fees.

Programs & Services:

The Cemetery Department handles all aspects of day-to-day operations, including showing and selling burial lots; maintaining accurate records; working with funeral directors, families, relatives, Veterans Agent and contractors in the coordination of interments; assisting the general public and visitors with genealogical research; maintenance and upkeep of formal landscapes, walls, roadways, buildings and associated infrastructure; and preparing properties for major holidays, including Memorial Day and Veterans Day.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
SENIOR ASSISTANT	18,462.08	19,569.00	20,799.00	20,799.00	21,216.00	21,639.00	6.29%	1,230.00	6.29%	1,230.00
CEMETERY SUPERVISOR	39,904.00	71,989.00	73,707.00	73,707.00	73,707.00	73,707.00	2.39%	1,718.00	2.39%	1,718.00
EQUIPMENT OPERATORS / LABORERS	19,121.05	57,502.00	58,885.00	58,885.00	60,674.00	62,463.00	2.41%	1,383.00	2.41%	1,383.00
SEASONAL STAFF	1,353.75	4,000.00	7,200.00	-	7,200.00	7,200.00	80.00%	3,200.00	-100.00%	(4,000.00)
SEASONAL OVERTIME	6,180.88	5,500.00	5,900.00	5,900.00	5,900.00	5,900.00	7.27%	400.00	7.27%	400.00
LONGEVITY	636.00	936.00	936.00	936.00	1,186.00	1,186.00	0.00%	-	0.00%	-
INCENTIVE	-	-	-	-	2,579.00	2,613.00	-	-	-	-
CATEGORY TOTAL	85,657.76	159,496.00	167,427.00	160,227.00	172,462.00	174,708.00	4.97%	7,931.00	0.46%	731.00
EXPENSES										
ELECTRICITY	1,275.35	1,472.00	1,300.00	1,300.00	1,472.00	1,472.00	-11.68%	(172.00)	-11.68%	(172.00)
PROPANE GAS	2,329.90	3,139.00	2,400.00	2,400.00	3,139.00	3,139.00	-23.54%	(739.00)	-23.54%	(739.00)
WATER	6,931.86	7,280.00	8,800.00	8,800.00	9,500.00	9,500.00	20.88%	1,520.00	20.88%	1,520.00
GROUNDS MAINTENANCE	12,823.59	11,000.00	11,000.00	9,000.00	11,000.00	11,000.00	0.00%	-	-18.18%	(2,000.00)
VEHICLE MAINTENANCE	6,452.24	3,000.00	4,000.00	4,000.00	3,000.00	3,000.00	33.33%	1,000.00	33.33%	1,000.00
EQUIPMENT MAINTENANCE	792.96	4,000.00	3,000.00	3,000.00	4,000.00	4,000.00	-25.00%	(1,000.00)	-25.00%	(1,000.00)
OTHER CONTRACTUAL SERVICES	310.00	1,000.00	500.00	500.00	1,000.00	1,000.00	-50.00%	(500.00)	-50.00%	(500.00)
GASOLINE	5,189.12	7,066.00	5,000.00	5,000.00	7,066.00	7,066.00	-29.24%	(2,066.00)	-29.24%	(2,066.00)
OFFICE SUPPLIES	304.33	400.00	300.00	300.00	400.00	400.00	-25.00%	(100.00)	-25.00%	(100.00)
CLEANING/CUSTODIAL SUPPLIES	200.65	150.00	150.00	150.00	150.00	150.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	-	-	300.00	300.00	300.00	300.00	-	300.00	-	300.00
DUES & MEMBERSHIPS	150.00	200.00	100.00	100.00	100.00	100.00	-50.00%	(100.00)	-50.00%	(100.00)
ENCUMBRANCES	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	36,760.00	38,707.00	36,850.00	34,850.00	41,127.00	41,127.00	-4.80%	(1,857.00)	-9.96%	(3,857.00)
DEPARTMENT TOTAL	122,417.76	198,203.00	204,277.00	195,077.00	213,589.00	215,835.00	3.06%	6,074.00	-1.58%	(3,126.00)

Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	Total
Senior Assistant	0.4	CWA	20,799.00	288.00	21,087.00
Cemetery Supervisor	1.0	WPWA	73,707.00	600.00	74,307.00
Heavy Equipment Operator	1.0	WPWA	58,885.00	-	58,885.00
Seasonal Staff			-		-
Overtime			5,900.00		5,900.00
Subtotal Personal Services	2.4		159,291.00	888.00	160,179.00
Position - With Override	FTE	Unit	Salary	Longevity	Total
Seasonal Staff			7,200.00		7,200.00
Subtotal Personal Services	0.0		7,200.00	0.00	7,200.00
Total Personal Services	2.4		166,491.00	888.00	167,379.00

Metrics:

DESCRIPTION	TYPE	FY20	FY21	FY22	FY23
SALE OF LOTS	SINGLE GRAVE	21	28	23	27
	2 GRAVE LOT	8	16	13	18
	3 GRAVE LOT	1	2	1	2
	4 GRAVE LOT	2	0	1	2
	CREMATION LOTS (urn garden)	1	0	0	2
	NICHES - COLUMBARIUM	1	2	2	5
	GREEN BURIAL LOT	0	0	8	14
	TOTAL SALE OF LOTS	34	48	48	72
BURIALS	FULL BURIAL	23	34	24	22
	CREMATION BURIAL	20	28	27	27
	GREEN BURIAL	0	0	2	2
	TOTAL BURIALS	43	62	53	51
MONUMENTS		25	36	33	24

Health & Human Services

510 Board of Health

Mission Statement:

The mission of the Westford Health Department / Board of Health is to achieve the highest level of wellness for all Westford residents and employees by reducing the incidence of illness and death. This is accomplished by assessing community needs, adopting and enforcing health regulations, and implementing improved community strategies to provide affordable quality health care and preventative health programs and services.

Health Department:

The Westford Health Department provides a wide range of clinical, environmental, and emergency prep services to help monitor and improve the health and safety of the residents of Westford. These diverse public health initiatives and efforts conducted by our staff, promote positive health practices, protect the health of the community, and encourage healthy behaviors across the life span. We are committed to planning and delivering accessible health services to Westford residents and reducing the incidence of illness and death in our community through surveillance and education.

Department Goals for 2024-2025

- Coordinate and implement a Community Health and Wellness Fair for the employees and residents.
- Continue to update and the town-wide database for high-risk individuals in coordination with Emergency Management, Upper Merrimack Valley Medical Reserve Corps (UMVMRC), and Senior Center.
- Implement the PFAS testing program for private drinking wells.
- Continue to assemble and organize the Health Departments and EP resources into one storage area.
- Secure grants and revenue to supplement existing budget.
- Continue offering resources, programs, education, and assistance to residents regarding mental health and substance abuse. Continue the Community Behavioral and Mental Health Collaborative mission and charge.
- Continue progress on the department's national accreditation.
- Complete the Community Health Assessment with the help of staff and consultants.
- Develop and implement an updated fee structure.
- Incorporate Social Determinants of Health and Health Equity in program planning.
- Continue work towards completing additional FDA standards for our food inspectional program.
- Implement the funding resource for all future Health Department CPR classes.

- Coordinate the new regional health inspector and social worker positions.
- Update the inspection software and equipment utilizing grant funding.
- Implement the Opioid Rescue Kits for Westford Businesses.
- Update our Sharps and Medication Equipment.
- Update our town's emergency preparedness plan and forms to an electronic/mobile format.
- Continue to offer community and public health programs, education, and events.
- Provide "Buried in Treasures" workshops for Westford residents.

Description of Changes:

1. Public Health Nurse

The Board of Health requested an increase in Personal Services to increase the Public Health Nurse from 30 hours to 37.5 hours. This is 390 hours a year. The addition of annual COVID-19 vaccines increases in RSV, shingles vaccine requests, state software upgrades and new responsibility has significantly increased the workload of the Nursing position. COVID-19 is going to be with us for the near future, and 390 hours a year will easily be consumed in COVID work. The Public Health Nurse is an essential position within the community. The position is vital to our residents and employees.

In addition,

- The public health nurse position is required to now input various immunization clinics, inventory, and personnel information into the states COLOR software system for every immunization clinic. All forms need to be checked into the COLOR system after each clinic.
- The position continues to field COVID-19 calls, disease clusters, and outbreaks. The position has provided more home visits with the introduction of COVID-19, RSV, and Pneumonia vaccines. The nurse provides COVID-19 vaccinations each year.
- The nurse has established immunization appointments for residents so that students and their families can receive their COVID-19 and flu vaccine after school hours.
- We have waiting lists for CPR and Stop the Bleed classes for both employees, faith-based organizations, and residents. The position teaches these classes.
- Sharps collection has increased over the years and the manual labor to empty the kiosks at the police station and the health department is not incorporated into this position's job description. For the last few years, the public health nurse has been emptying and re-setting these boxes for pickup.

The Public Health Nurse is already a benefitted position. An additional 20% in hours is insignificant to benefits. The only cost increase will be in salary. The Board of Health has voted in favor of asking for this increase in hours to increase nursing services to the community. The Select Board voted to fund the additional nursing hours for FY22 to FY24 using ARPA funds. ARPA funding for this position will end on June 30, 2024. Our department is proposing to utilize the clinical immunization revolving account to supplement this position's hours to full time status.

Our proposed budget also demonstrates a decrease in the “Meeting and Conferences” budget line item for both an “Override” and with a “No Override”. This line item pays for required certificates, credentials, continuing education, and contact hours that all department staff are required to have to conduct their jobs. Our department has many new staff members who need to complete and maintain these credentials. Two staff members have certificates and credential requirement coverage in their union contract. Our department tries to supplement this budget line item with grant funding and sitting on outside organizations to help pay for our required continuing education.

Description of Changes without a Proposition 2 ½ Override:

Our proposed budget for FY25 shows the complete cancellation of the school dental program. This public health prevention program has been offered for over 20 plus years. This program provides annual free dental screenings to students in grades K through 5th. The program also provides annual dental cleanings with fluoride treatment to grades 1, 2, and 4. The budget line item of \$3,900 pays for the screening and cleaning supplies, equipment, and the dental hygienist’s time.

In FY23, 93 students in 6 elementary schools were provided with dental cleanings. 206 students in 6 elementary schools were provided with a free dental screening. The Health Department charged \$15 per student in FY23, who received a dental cleaning. The program participants have increased over the last few years. Our department also increased the fee last year by \$5.00. The program brought in \$1,340.00. For FY24, we are increasing the dental cleaning fee to \$20.00 per student.

This program provides much needed dental care for elementary students in Westford. Due to oral health disparities, hygiene practices, folk remedies, and some culture beliefs, several cases occur in Westford where young students do not see a dentist until their baby teeth are infected or demonstrating severe tooth decay. Cultural barriers have shown the need for dental care for children.

Grants:

This year, we continued to apply for grants, which enable us to provide expanded services to the residents. We are extremely grateful for the support of all our partners, which enables us to continue to provide high-quality preventive services to the community.

Our department is the host agency for a Regional Shared Services grant for the towns of Acton, Dracut, and Westford, and the city of Lowell through the MA Department of Public Health. The three-year \$295,000-per-year grant pays for the Regional Community Health and Wellness Coordinator, who is a full-time regional employee; a contracted Regional Grant Manager; and a contracted Regional Quality Improvement Coordinator. The town of Westford receives an administration fee.

We have also received an additional \$290,000 from the Massachusetts Department of Public Health to hire a regional health inspector and licensed social worker.

Additional grants received included:

- Public Health Emergency Preparedness Grant (PHEP): \$34,000. Pays for our MRC Coordinator’s salary. The scope of work is defined by the state. Westford is the host agent.

- Medical Reserve Corp (MRC): \$17,070. Pays for our MRC Coordinator's salary. The scope of work is defined by the state. The coordinator provides training to MRC, a newsletter, etc. Westford is the host agent and UMV MRC Director for Region 3.
- Operational Readiness Award (ORA) \$10,000. Focused on training and supplies.
- NACCHO RISE Grant: \$75,000. Pays for MRC strategic planning and training to build capacity.
- NACCHO RISE Grant Extension: \$26,250. Funds shelter training memorandums of understanding (MOU's) and gear for the region's MRC.
- NACCHO RISE Grant Extension: \$10,000. Funds shelter supplies.
- MassCALL3 (MC3) Current Grant: \$250,000. Tewksbury is the host agent. The MC3 concentrates on substances of first use (alcohol, cannabis, nicotine) in our youth 12-17 years of age or 21 and under.
- 2022 Greater Lowell Community Foundation Strengthening Mental Health Support for Children and Adolescents in Greater Lowell current grant: \$15,000.
- Greater Lowell Health Alliance Community Health Initiatives Grant/Multi-town HD Resource Network: \$50,000. Chelmsford is the host agent. Grant is for staff training in hoarding, home assessment, coaching, and harm reduction. Provides hoarding/clutter education and training for first responders on hoarding, clutter images, and where to go for resources. Due to close in August 2023.
- FDA/AFDO National Retail Standards Program: \$10,000. FDA Food Code Standards: Two grants to work towards Standard #9 Program Assessment and Standard #6 Compliance and Enforcement.
- NEHA-FDA National Retail Standards Program: \$6,000. To complete a Comprehensive Strategic Plan of all nine FDA Retail Standards.
- MA Department of Public Health COVID-related grant, earmarked funding for the town: \$10,000 for Health Department. Utilized for storage shelving and clear bins.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
HEALTH DIRECTOR	106,095.86	110,383.00	112,590.00	112,590.00	114,842.00	117,139.00	2.00%	2,207.00	2.00%	2,207.00
HEALTH AGENT	63,092.01	78,254.00	81,817.00	81,817.00	83,859.00	85,955.00	4.55%	3,563.00	4.55%	3,563.00
ASSISTANT HEALTH DIRECTOR	89,352.17	93,631.00	95,503.00	95,503.00	97,414.00	99,362.00	2.00%	1,872.00	2.00%	1,872.00
FOOD INSPECTOR	30,103.93	36,107.00	34,209.00	34,209.00	35,065.00	35,942.00	-5.26%	(1,898.00)	-5.26%	(1,898.00)
NURSE	72,357.05	74,992.00	95,983.00	95,983.00	97,903.00	99,861.00	27.99%	20,991.00	27.99%	20,991.00
ADMINISTRATIVE ASSISTANT	54,298.15	57,896.00	60,468.00	60,468.00	61,681.00	61,681.00	4.44%	2,572.00	4.44%	2,572.00
LONGEVITY	1,900.00	2,150.00	2,850.00	2,850.00	3,350.00	3,350.00	32.56%	700.00	32.56%	700.00
CATEGORY TOTAL	417,199.17	453,413.00	483,420.00	483,420.00	494,114.00	503,290.00	6.62%	30,007.00	6.62%	30,007.00
EXPENSES										
UNIFORM ALLOWANCE	433.32	450.00	450.00	450.00	450.00	450.00	0.00%	-	0.00%	-
VEHICLE MAINTENANCE	275.62	400.00	400.00	400.00	500.00	600.00	0.00%	-	0.00%	-
CONTRACTED CLERICAL SERVICES	1,350.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	0.00%	-	0.00%	-
BIOHAZARD WASTE DISPOSAL	1,212.68	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00%	-	0.00%	-
LABORATORY SERVICES	35.00	250.00	250.00	250.00	250.00	250.00	0.00%	-	0.00%	-
DENTAL SERVICES	3,327.02	3,900.00	3,900.00	-	3,900.00	4,000.00	0.00%	-	-100.00%	(3,900.00)
CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-	-
CONSULTING SERVICES	2,300.00	2,800.00	2,800.00	1,800.00	2,800.00	2,800.00	0.00%	-	-35.71%	(1,000.00)
ADVERTISING - LEGAL	-	600.00	600.00	600.00	600.00	600.00	0.00%	-	0.00%	-
PRINTING SERVICES	3,717.30	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-	0.00%	-
GASOLINE	562.94	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-	0.00%	-
OFFICE SUPPLIES	2,727.83	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00	100.00%	1,500.00	100.00%	1,500.00
HEALTH / MEDICAL SUPPLIES	1,528.61	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%	-	0.00%	-
BOOKS & SUBSCRIPTIONS	339.42	150.00	150.00	150.00	150.00	150.00	0.00%	-	0.00%	-
TRAVEL - MILEAGE	1,604.81	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	50.00%	500.00	50.00%	500.00
MEETINGS & CONFERENCES	3,532.51	4,000.00	3,000.00	2,000.00	4,000.00	4,000.00	-25.00%	(1,000.00)	-50.00%	(2,000.00)
DUES & MEMBERSHIPS	970.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00%	-	0.00%	-
ENCUMBRANCES	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	23,917.06	25,800.00	26,800.00	20,900.00	27,900.00	28,100.00	3.88%	1,000.00	-18.99%	(4,900.00)
DEPARTMENT TOTAL	441,116.23	479,213.00	510,220.00	504,320.00	522,014.00	531,390.00	6.47%	31,007.00	5.24%	25,107.00

Programs & Services:

The Westford Health Department provides a wide range of both clinical and environmental services to monitor and improve the health of the residents of Westford. These diverse public health initiatives and efforts conducted by our staff promote positive health practices, protect the health of the community, and encourage healthy behaviors across the life span. We are committed to planning, delivering accessible health services to Westford residents, and reducing the incidence of illness and death in our community through surveillance and education.

Health Services focuses on early detection of disease, emerging disease, elimination, or control of risk factors for adverse health conditions, and the application of available preventative measures. We address a comprehensive range of health conditions and concerns. Programs and services include: communicable disease surveillance and communicable disease control; immunization programs including yearly community and school-

based flu clinics; health fairs; educational health programs for community and schools; lead program; health screenings; mental programs and referrals; substance abuse prevention services; school-based dental program for grades k-6; senior dental program; tobacco control including enforcement of state and local smoking control requirements, issuance of permits for tobacco retailers and compliance monitoring; town employee wellness program; sharps program and unwanted medication drop off; emergency preparedness.

Environmental Services focuses on the assessment, management, control, and prevention of environmental factors that may adversely affect the health, safety, or well-being of residents. Programs and services include: Title V inspections and permitting; swimming pool inspections; beach testing; licensing and inspection of all food establishments; inspection and licensing of all recreational camps; hazardous materials and storage by-laws; animal, rodent and vector control; mercury program; investigation of environmental violations; site plan reviews; groundwater protection and surveillance; housing inspections and enforcement actions; abatement of general health nuisances; educational programs on environmental and food safety issues and emerging contaminants.

Significant Departmental Accomplishments:

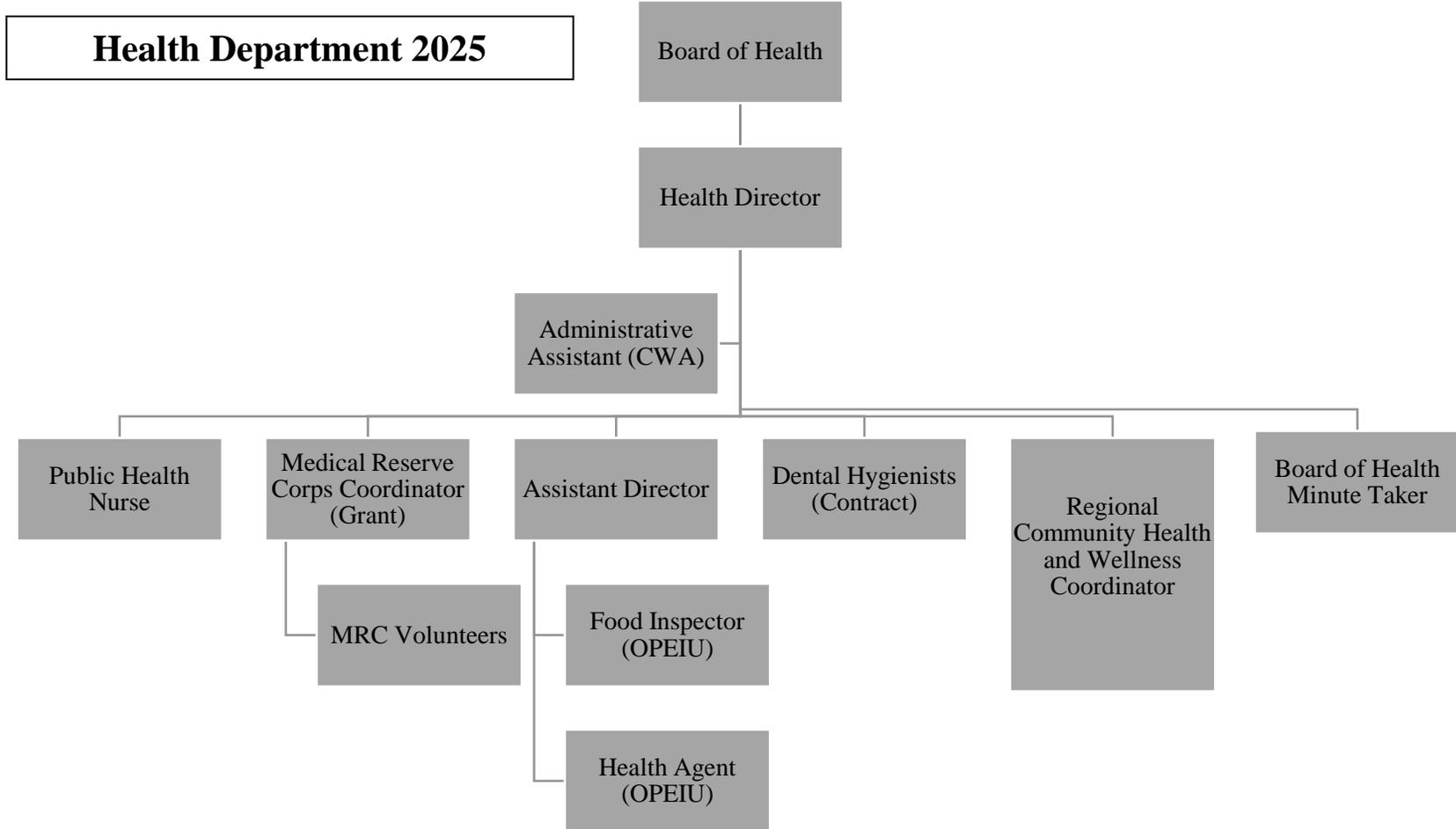
- Provided educational programming on a variety of public health topics. To name a few, tick borne disease, mental health illness, substance abuse disorders, unhealthy relationships, septic and well, and PFAS.
- Completion of FDA Standard Comprehensive Strategic Improvement Plan for the town of Westford. Completed and closed out FDA grants.
- Provided Well and Septic System seminars for residents and realtors.
- Updated Body Art and Animal Regulations.
- Develop new policies and procedures for the immunization clinics to meet OSHA requirements.
- Oversee the MRC Coordinator, MRC activities, newsletter, volunteer assignments, and grants.
- Manage the MDPH PHE shared services grant for the Northwest Public Health Coalition. Worked on Public Health initiatives with the MA Coalition of Local Public Health.
- Provided weekly public health education and programs on our Social Media page.
- Continued collaboration with the town social worker for increased hoarding and housing cases.
- Ongoing work on accreditation, completed quality improvement plan, logo, and branding policy, working on equity plan and community needs assessment.
- Completed the launch of the Community Behavioral and Mental Health Committee.
- Provided an PFAS education webinar for the residents.
- Onboarding of new staff. All staff continued to receive required certificates, credentials, and continuing education credits.
- Secured funding for the Senior Dental Program and PFAS well testing program for residents.
- Completion of our tobacco inspection and compliance check program with the Massachusetts Northeast Tobacco partnership.

- Developed and Implemented Narcan distribution, and employee/resident rescue kits. Provided kits to first responders to give out to families in need.
- Mentored two interns for our department and one senior helper.
- Assisted and helped develop our Opioid safety task force, budget, programming, and plan.
- Oversee the Health Department staff programming, projects, and initiatives. Continually looking and evaluating program growth, data, shortfalls, and department needs.
- Completed shelving and the beginning of labeling and organizing the Health Department storage supplies.
- Increased our department revenue with the school dental program and immunization revolving account.
- Organized a mental health awareness month event on the town common.
- Trained residents and employees in Adult Mental Health First Aid.
- Provided mind, guided meditation and yoga classes to residents and students.
- Taught social and emotional learning curriculum to Westford Elementary after school students.
- Worked with the Westford Senior center to provide ARPA resources such as the Mobile Clinician, after school and recreational camp for children financial assistance.
- Provided clutter image housing, hoarding, and emergency guidance/information for both Police and Fire Department staff.
- Provided COVID-19 test kits and education to employees and the public at several locations and events.
- The Healthy Lakes and Ponds Collaborative continued to utilize existing CPC funds to conduct pre-assessment and post-assessment surveys. We continued to monitor and address invasive plants, algal blooms, and treatments to protect our bodies of water.
- Continued to strengthen MRC response capabilities in community and region with trainings, and drills. Our region received additional EP equipment to use for drive through immunization clinics.
- Ongoing work to the town's special medical/ functional needs shelter plan for inclusion in Westford's shelter plan.
- Received \$47,100 in PHEP and MRC grant funding.
- We utilized Volunteer Medical Reserve Corp members to staff community and school-based flu clinics and public health events/clinics. Significant economic value to Westford.
- Provided CPR and Stop the Bleed training utilizing MRC trainers and the public health nurse. Residents, churches, and employees were trained to use the AED, emergency response, and to perform CPR.
- Provided Flu, shingles, and COVID-19 vaccines. Sought reimbursement for administration and vaccine, securing revenues to the revolving fund. (This number varies year to year.)
- Submitted and received FDA grants to assist with our Food Inspectional Program, staff training, and ensure department meets standards for the FDA Risk Based Food Protection.
- Westford Coalition for Non-Violence committee updated their resident resource book and provided support programs to the community.
- Implemented an electronic scanning system. This will reduce storage needs and help the department be "greener" moving forward.
- Provided weekly COVID19 education, answering resident and business questions, case count updates and more.

- Manage as host agency for our regional “Northwest Coalition partnership” (Acton, Dracut, Westford, and Lowell.)

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Health Director	1.0	EXEM	112,590.00	1,200.00	113,790.00
Assistant Health Director	1.0	EXEM	95,503.00	700.00	96,203.00
Health Agent	1.0	OPEIU	81,817.00	-	81,817.00
Nurse (7.5 hr Revolving Fund)	1.0	NON	95,983.00	950.00	96,933.00
Food Inspector	0.5	OPEIU	34,209.00		34,209.00
Administrative Assistant	1.0	CWA	60,468.00	-	60,468.00
Total Personal Services	5.5		480,570.00	2,850.00	483,420.00



Metrics

Communicable Disease	FY22	FY23		FY22	FY23
Babesiosis	2	3	Clinics		
Campylobacter	2	2	Seasonal Flu immunizations	1,078	877
Cryptosporidiosis	1	0	School Flu Immunizations	138	240
Influenza (FLU)	109	253	Pneumonia	0	0
Giardia	0	1	COVID-19	603	938
Hepatitis B	1	0	Home Visits	12	12
Hepatitis C	2	1	School Dental Program	112	299
HGA	3	3	Hypertension Screening	23	16
Legionellosis	1	2	Animal Bite Consultation	32	10
Lyme Disease Confirmed Cases	0	0	Hearing	17	80
Group A Streptococcus	0	2	TB Testing	0	1
COVID Vaccinations	603	100	Other Immunizations	0	3
Salmonella	3	2	Educational Programming		
Group B Streptococcus	0	1	Number of Programs	2	8
Meningitis	0	1	Participants	56	274
Active TB	0	0	CPR/First Aid trained	73	44

TB- Latent	0	2	Employee Health Programs		
Toxoplasmosis	0	0	Number of Programs	2	4
Varicella	0	0	Participants	83	91
Yersiniosis	0	0	Arranged discounted health club membership for employees	8	12

Applications Reviewed/Permits Approved

Septic Related	FY22	FY23	Food Service Related	FY22	FY23
Septic Haulers/Installers	84	83	Permitted Food Establishments	146	147
Soil Evaluations & Percolation Testing	84	72	Food Establishment Complaints	24	18
System Construction	215	135	Catering Licenses	4	4
Portable Chemical Toilets	7	7	Other (Frozen Dessert, Milk & Cream)	131	145
Title 5 Inspections Reviewed	259	197	Food Establishment Plans Reviewed	5	8
System Construction Inspections	860	540	Mobile	8	15
	FY22	FY23	Seasonal Establishments	19	19
Water/Well Systems Related			Temporary Events	31	71
Wells/Water Systems	47	23	Farmer's Market	16	12

			Residential	6	10
Camp/Camping Related			Miscellaneous		
Day/Overnight & Rec Camps	6	6	Temporary Housing	5	2
Inspections Conducted	7	7	Housing Inspections	46	48
Recreational Water Related			Beaver Inspections/Complaints	1	14
Algal Bloom Inspections	Not reported	4	Building Permits	181	194
Swimming Pool Inspections	27	26	Stabling & Piggery Permits/Inspection	12	15
Swimming Pools	21	17	Hazardous Materials Registration	40	39
Bathing Beaches	13	13	Demo Permit Inspections	23	22
Bathing Beach Inspections/Testing	192	197	Funeral Directors License	3	5

Body Art	FY22	FY23		FY22	FY23
Body Art Practitioner	2	3	Tanning license	1	1
Body Art Establishment	2	1	Tobacco Establishment License	21	21
Body Art Plan Review	1	0	Tobacco Establishment Inspections	0	47

Permit and Services Receipts

	FY22 Revenue	FY23 Revenue		FY22 Revenue	FY23 Revenue
Septic	39,385	24,728	Body Art Plan Review	500	0
Portable toilets	75	60	Body Art Practitioner	600	300
Installers	7,500	7,575	Dental	970	1,340
Haulers	2,250	2,375	Fines-Paid to Town clerk office	600	6,700
Temporary food permits	580	2,025	Funeral Directors	225	375
Soil evaluation & percolation tests	30,690	20,600	Temporary Housing	500	600
Pump and water systems	1,700	500	Pool	2,475	2,505
Stabling/piggery	715	650	Beach	1,520	1,520
Food	36,440	34,550	Well	2,875	1,250
Frozen dessert	510	260	Residential Kitchen	520	910
Mobile food-catering	600	1,050	ServSafe revenue	0	0
Tobacco	3,385	3,000	Hazmat permit	2,925	3,400
Farmers Market	275	340	Recreational camp permit	1,300	1,500
Title V review	7,380	5,360	Body Art Establishment	1,000	500
Pre- Demolition Walk through	550	385	Tanning	100	100

Temporary Housing Inspections	500	100		FY22	FY23
Beaver Dam Modification	150	75	Total Receivables	149,260	125,623
Food Establishment Plan Rev,	465	990			

541 Council on Aging

Mission Statement:

The mission of the Council on Aging is to promote physical, emotional, and economic well-being of older adults and to promote their participation in all aspects of community life. Our vision is to improve the quality of life for those aged 60 or older and to provide services, advocacy, and information.

Vision Statement: The Cameron Senior Center is a community focal point where older adults come together for services and activities that reflect their experience and skills, respond to their diverse needs and interests, support their independence and their involvement in community life.

Goals:

- Increase Outreach Coordinator hours from eight to nineteen to meet increasing client's needs, new initiatives and administrative support for social services. Requesting \$5,000 to help offset additional eleven hours totaling \$14,198. The remaining balance of \$9,198 will be paid from EOEI Formula grant.
- Work with Westford's diverse population, DEI Committee to help ensure our COA is meeting programming and service needs that are reflective of the Town's age 55+ population.
- Implement and monitor plan of action to achieve FY24 Strategic Planning goals.
- Assist in advocating for more diversified housing for all income levels of the older adult population.
- Secure two new sources of grants for Council on Aging.

Budget Narrative:

The Cameron Senior Center is fortunate to experience growth in all aspects of our operation. Currently, our social services program has seen a steady increase in young adult clients (from 625 contacts in FY19 to 957 in FY22) and older adult clients with complex issues (4,000 in FY19 to 4,462 in FY22). With the rental market becoming more saturated and cost prohibitive for many, coupled with higher inflation, more financial and housing crisis cases have emerged. Also, it is important to note that our social service team has undergone an increase in program administrative responsibilities which have included ARPA funded programs, Property Tax Work Exemptions, the Westford Rental Assistance program, and navigating the challenged health care and elder services systems since 2020, requiring more time-intensive creating problem solving and advocacy.

Also, due to increased usage in center programs and services our COA Van Program increased ridership by 500 in FY23, totaling 7,935 rides. This past year with the support of the Council on Aging Board, Director, and Town Manager, a Facility Programming Study was completed by Context Architecture sharing that the Cameron Senior Center warrants expansion.

The Cameron Senior Center is a happy and vibrant center that provides vital support and enrichment to hundreds of older adults that volunteer, work, and contribute to this town in their most meaningful way.

Programs & Services:

The Council on Aging provides social services for residents of the Town of Westford facing financial and/or emergency hardship. Some of the services we offer include fuel assistance, SNAP, SHINE, housing, tax preparations, transportation, food pantry, Cameron Clothes Closet, Medical Equipment, Holiday Baskets, Tax Relief for the Elderly and Disabled a/k/a T.R.E.A.D., Senior Work-Off Abatement Program, companion / respite care-CTI, and legal services in addition to acting as a community emergency shelter. Also, we are excited to offer a myriad of exercise classes for all levels of fitness from aerobics, Tai Chi, Zumba, Chair aerobics, etc. and a state-of-the-art fitness center which cost only \$50 a year to join. Our exercise classes require a minimal fee and if a center participant has a financial hardship there are scholarship funds available to ensure participation. Although non-Westford residents can participate in our program offerings, a special fee is assessed for their participation in Cameron offerings. Westford residents are given priority in all program offerings. Other activities include a Pickle Ball Court, Billiard Room/Senior Traveling Championship Billiard Team, weekly food distribution programs each Monday and Thursday, Ping Pong, Cameron Music Makers, Open art/studio, Quilting, Watercolor, Cribbage, UPBEAT Band, Bingo, Day/Intl. trips and other enrichment opportunities. All adults 55 and over are welcome to join us here at the Cameron Senior Center.

Description of Changes:

We have requested an increase in our part-time outreach workers' hours from eight to nineteen hours per week. Without the additional funding, services will be delayed in providing timely appointments to meet with older adults/family members with various social service and outreach supports. These supports could include assisting with completing applications for fuel assistance, income-based housing, SNAP benefits, various tax exemption programs, administering the Handyman Program, yard clean-up, overseeing support groups, and administrative work.

The COA budget is transferring \$21,800 in building maintenance funding to the 199 Public Building budget. Other departments such as the police, fire, town hall, historical, and DPW have transferred their maintenance accounts already so all work orders, procurement, contracts and the payment of invoices are under the care of our Facilities staff.

The budget for evening registrars is also reduced. This means that the Cameron Senior Center will be open four to five nights per month as opposed to nine or ten nights per month. Cameron Senior Center utility bills are based on the estimates provided that include the water rate increase of 22% in addition to the increased delivery rates for electricity and natural gas.

Description of Changes without a Proposition 2 ½ Override:

With the reduced funding, the Senior Rebate Program will be reduced from \$30,000 to \$21,000, reducing the number of seniors to participate by six people. The program allows seniors to work 100 hours to earn \$1,500 which is used to reduce the homeowner's tax liability.

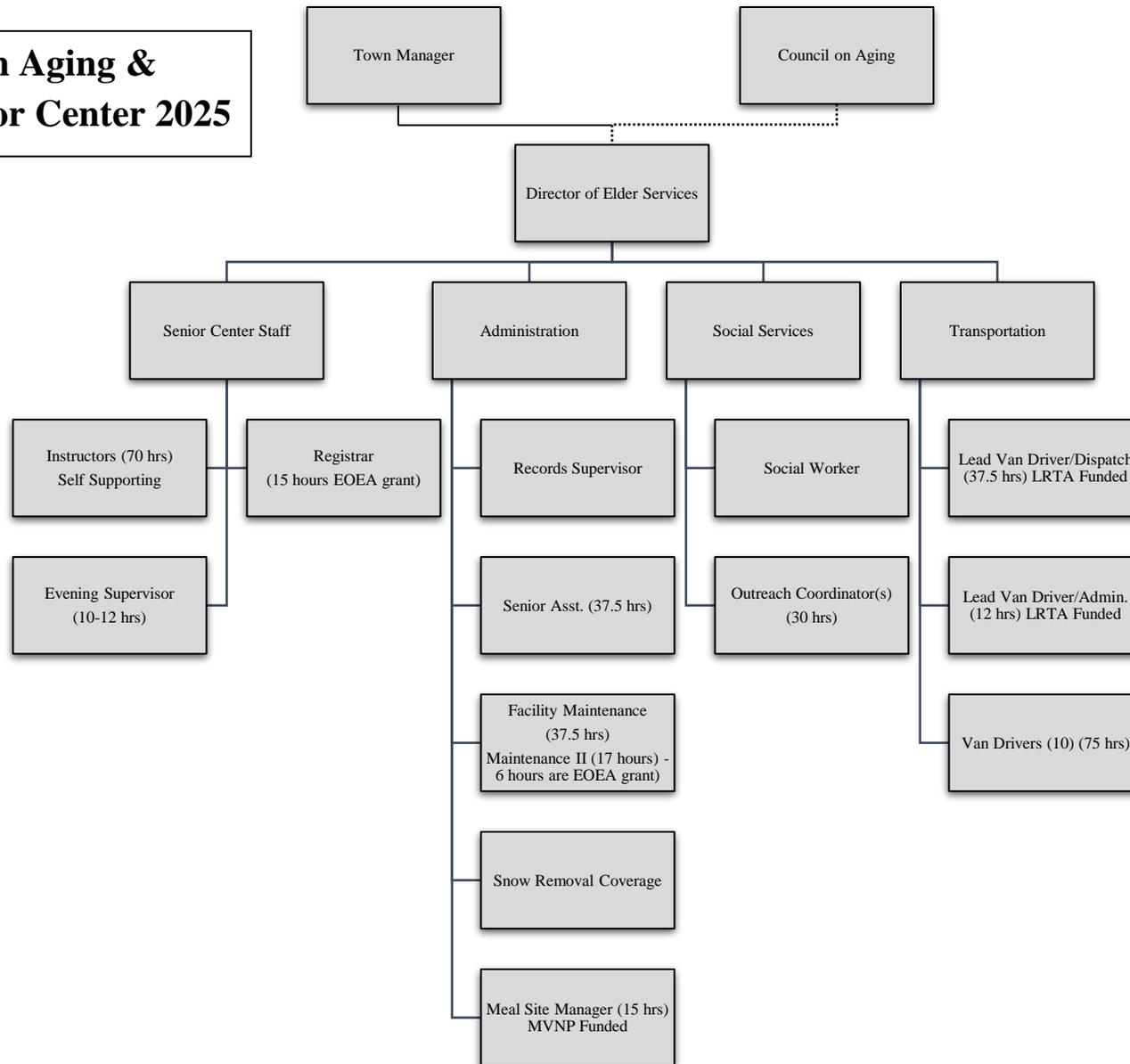
Other reductions include \$2,000 to vehicle maintenance and \$900 to meetings and conferences.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
DIRECTOR	102,321.46	106,455.00	108,585.00	108,585.00	110,756.00	112,971.00	2.00%	2,130.00	2.00%	2,130.00
SOCIAL WORKER	91,980.03	95,696.00	97,610.00	97,610.00	99,562.00	101,554.00	2.00%	1,914.00	2.00%	1,914.00
RECORDS SUPERVISOR	30,672.72	31,918.00	32,555.00	32,555.00	32,555.00	32,555.00	2.00%	637.00	2.00%	637.00
SENIOR ASSISTANT	72,050.50	76,658.00	72,039.00	72,039.00	72,577.00	73,151.00	-6.03%	(4,619.00)	-6.03%	(4,619.00)
OUTREACH COORDINATOR	45,367.23	41,725.00	42,679.00	42,679.00	43,653.00	44,646.00	2.29%	954.00	2.29%	954.00
EVENT SUPPORT WORKER	4,049.14	-	-	-	-	-	-	-	-	-
MAINTENANCE WORKER I	56,626.00	69,023.00	70,873.00	70,873.00	71,369.00	71,882.00	2.68%	1,850.00	2.68%	1,850.00
VAN DRIVERS	44,066.21	50,639.00	53,872.00	53,872.00	54,950.00	56,049.00	6.38%	3,233.00	6.38%	3,233.00
EVENING SUPERVISOR	7,341.04	9,828.00	5,512.00	5,512.00	11,066.00	11,287.00	-43.92%	(4,316.00)	-43.92%	(4,316.00)
LONGEVITY	4,510.00	4,254.00	4,754.00	4,754.00	4,754.00	5,048.00	11.75%	500.00	11.75%	500.00
SNOW REMOVAL COVERAGE	88.47	1,000.00	500.00	400.00	1,000.00	1,000.00	-50.00%	(500.00)	-60.00%	(600.00)
SENIOR REBATE PROGRAM	12,000.00	30,000.00	30,000.00	21,000.00	30,000.00	30,000.00	0.00%	-	-30.00%	(9,000.00)
CATEGORY TOTAL	471,072.80	517,196.00	518,979.00	509,879.00	532,242.00	540,143.00	0.34%	1,783.00	-1.41%	(7,317.00)
EXPENSES										
UNIFORM ALLOWANCES	189.85	250.00	250.00	250.00	250.00	250.00	0.00%	-	0.00%	-
ELECTRICITY	25,575.40	24,000.00	28,739.00	28,739.00	31,903.00	31,903.00	19.75%	4,739.00	19.75%	4,739.00
NATURAL GAS	13,333.67	12,000.00	16,909.00	16,909.00	16,909.00	16,909.00	40.91%	4,909.00	40.91%	4,909.00
WATER	2,040.47	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	25.00%	500.00	25.00%	500.00
SEWER/SEPTIC	2,035.00	3,500.00	2,500.00	2,500.00	2,700.00	2,700.00	-28.57%	(1,000.00)	-28.57%	(1,000.00)
BUILDING MAINTENANCE	7,177.84	6,500.00	1,000.00	1,000.00	1,000.00	1,000.00	-84.62%	(5,500.00)	-84.62%	(5,500.00)
VEHICLE MAINTENANCE	2,276.65	4,500.00	4,500.00	2,500.00	4,500.00	4,500.00	0.00%	-	-44.44%	(2,000.00)
EQUIPMENT MAINTENANCE	5,041.48	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-66.67%	(2,000.00)	-66.67%	(2,000.00)
BLDG MAINT SVCS - HVAC	1,517.60	9,000.00	-	-	-	-	-100.00%	(9,000.00)	-100.00%	(9,000.00)
BLDG MAINT SVCS - GENERATOR	540.74	1,000.00	-	-	-	-	-100.00%	(1,000.00)	-100.00%	(1,000.00)
BLDG MAINT SVCS - ELEVATOR	3,385.00	2,400.00	-	-	-	-	-100.00%	(2,400.00)	-100.00%	(2,400.00)
BLD MAINT SVCS - FIRE/ALARM	4,524.08	3,200.00	-	-	-	-	-100.00%	(3,200.00)	-100.00%	(3,200.00)
CONTRACTED SNOW REMOVAL - ROOF	212.50	-	-	-	-	-	-	-	-	-
HEALTH / NUTRITION SERVICES	4,263.72	500.00	-	-	-	-	-100.00%	(500.00)	-100.00%	(500.00)
POSTAGE	5,951.80	5,000.00	5,000.00	5,000.00	5,300.00	5,500.00	0.00%	-	0.00%	-
GASOLINE	17,404.11	13,000.00	15,000.00	15,000.00	17,000.00	18,000.00	15.38%	2,000.00	15.38%	2,000.00
OFFICE SUPPLIES	3,613.78	2,500.00	3,000.00	3,000.00	3,500.00	4,000.00	20.00%	500.00	20.00%	500.00
OFFICE EQUIPMENT	3,340.98	800.00	1,000.00	1,000.00	1,000.00	1,500.00	25.00%	200.00	25.00%	200.00
CUSTODIAL / CLEANING SUPPLIES	3,357.17	6,000.00	6,800.00	6,800.00	6,800.00	7,400.00	13.33%	800.00	13.33%	800.00
PROGRAMS & ACTIVITIES	3,168.62	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-	0.00%	-
SOCIAL & CULTURAL PROGRAMS	2,104.08	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	0.00%	-	0.00%	-
TRAVEL - MILEAGE	1,189.46	1,500.00	1,800.00	1,800.00	1,800.00	1,800.00	20.00%	300.00	20.00%	300.00
MEETINGS & CONFERENCES	1,371.00	3,000.00	2,400.00	1,500.00	2,400.00	2,400.00	-20.00%	(600.00)	-50.00%	(1,500.00)
DUES & MEMBERSHIPS	1,139.96	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-	0.00%	-
ENCUMBRANCES	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	114,754.96	107,350.00	96,098.00	93,198.00	102,762.00	105,562.00	-10.48%	(11,252.00)	-13.18%	(14,152.00)
DEPARTMENT TOTAL	585,827.76	624,546.00	615,077.00	603,077.00	635,004.00	645,705.00	-1.52%	(9,469.00)	-3.44%	(21,469.00)

Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	Total
COA Director	1.0	EXEM	108,585.00	950.00	109,535.00
Social Worker	1.0	EXEM	97,610.00	950.00	98,560.00
Records Supervisor	0.5	CWA	32,555.00		32,555.00
Senior Assistant	1.5	CWA	72,039.00	950.00	72,989.00
Outreach Coordinator	0.7	NON	42,679.00	704.00	43,383.00
Maintenance Worker 1	1.3	CWA	70,873.00	1,200.00	72,073.00
Van Drivers		NON	53,872.00		53,872.00
Evening Supervisor		NON	5,512.00		5,512.00
Snow Removal Coverage		NON	400.00		400.00
Senior Rebate		NON	21,000.00		21,000.00
Subtotal Personal Services	6.0		505,125.00	4,754.00	509,879.00
Position - With Override	FTE	Unit	Salary	Longevity	Total
Snow Removal Coverage			100.00		100.00
Senior Rebate			9,000.00		9,000.00
Subtotal Personal Services	0.0		9,100.00	0.00	9,100.00
Total Personal Services	6.0		514,225.00	4,754.00	518,979.00

**Council on Aging &
Cameron Senior Center 2025**



Metrics for FY23

The following are metrics provided or managed by the Council on Aging in FY23:

- 4,462 contacts for case management/social services for those over age 60
- 957 contacts for case management/social services for those ages 18 – 59
- 54 jobs/224 volunteer hours and 118 volunteer hours providing yard work to seniors
- 7,935 transportation rides provided
- Hal Schreiber completed 385 State and 375 Federal tax returns for our seniors
- 115 SHINE counseling sessions provided by Fred Baumert 172
- 141 households received Thanksgiving meals cards totaling \$19,775
- 141 households received Christmas/Holiday Meal cards totaling \$18,825 and 138 children received Christmas holiday gift cards totaling \$20,700

The Council on Aging also worked in partnership with the Town Accounting office, Westford Housing Authority, Community Wellness Coordinator, Health and Recreation Department, and Westford Public Schools to administer new ARPA funded income eligible programs/projects which include the Mobile Clinician, Utilities and Rent Assistance, Free Afterschool and Summer Camp, and WIFI Accessibility to the Income based housing communities that fall under the auspices of the Westford Housing Authority.

543 Veterans Services

Mission Statement: The Town of Westford's Department of Veterans' Services mission is to honor and serve veterans and their families. By serving as their principal advocate, we are ensuring that they receive the care, support and recognition earned in service to their country.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025		FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
			OVERVERRIDE	NO OVERRIDE			FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
DIRECTOR	67,965.98	70,712.00	72,127.00	72,127.00	73,569.00	75,041.00	2.00%	1,415.00	2.00%	1,415.00
SENIOR ASSISTANT	5,274.88	5,592.00	5,920.00	5,920.00	6,039.00	6,159.00	5.87%	328.00	5.87%	328.00
LONGEVITY	950.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-	0.00%	-
VETERANS TAX WORK PROGRAM	3,000.00	7,500.00	7,500.00	4,500.00	7,500.00	7,500.00	0.00%	-	-40.00%	(3,000.00)
CATEGORY TOTAL	77,190.86	85,004.00	86,747.00	83,747.00	88,308.00	89,900.00	2.05%	1,743.00	-1.48%	(1,257.00)
EXPENSES										
MONUMENT MAINT SERVICES	-	-	-	-	-	-	-	-	-	-
CONTRACTED SERVICES	449.00	500.00	450.00	450.00	450.00	450.00	-10.00%	(50.00)	-10.00%	(50.00)
OFFICE SUPPLIES	-	100.00	-	-	-	100.00	-100.00%	(100.00)	-100.00%	(100.00)
PROGRAMS & ACTIVITIES	6,491.50	6,500.00	6,500.00	6,500.00	6,500.00	6,800.00	0.00%	-	0.00%	-
MEETINGS & CONFERENCES	1,114.13	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	10.00%	100.00	10.00%	100.00
VETERAN'S SERVICES	12,352.63	30,000.00	20,000.00	18,000.00	35,000.00	35,000.00	-33.33%	(10,000.00)	-40.00%	(12,000.00)
ENCUMBRANCES	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	20,407.26	38,100.00	28,050.00	26,050.00	43,050.00	43,450.00	-26.38%	(10,050.00)	-31.63%	(12,050.00)
DEPARTMENT TOTAL	97,598.12	123,104.00	114,797.00	109,797.00	131,358.00	133,350.00	-6.75%	(8,307.00)	-10.81%	(13,307.00)

Description of Changes with a Proposition 2 1/2 Override:

- In FY23 the number of Chapter 115 benefits recipients remained steady at 4 recipients. Reporting and reimbursement requests are spot on, we continue to receive the maximum reimbursement from the state, 75%, for the last 10 years.
- In FY23, the total benefit paid out was close to \$12,300. The actual amount is variable based on the number of reimbursable items submitted by the recipient.
- The FY24 Veteran Services budget line for Chapter 115 payments is \$30,000. The budget with an override would reduce the benefit line to \$20,000. The reduction covers the current projected costs if nothing changes. However, these benefits are required to be paid by the town even if it is over the budgeted amount. In FY20 the Town had to do a supplemental transfer to cover the additional benefit line costs. New eligible recipients or unexpected medical bills will increase costs. The Town is also required to pay for Funeral expenses up to \$4,000 each if eligibility requirements are met. With currently 4 active recipients on Chapter 115 this could be up to \$16,000 in funeral costs which would eliminate much of the budget line. In that scenario, the Town would need to seek supplemental funding.
- Veterans Services has \$7,500 to allocate to the Veteran's Property Tax Work Off program for 5 recipients at \$1,500 per recipient.

- The street flags are being refreshed as needed. The veterans grave marker flags are reimbursable from the commonwealth at the same rate as benefits, 75%. Street, municipal buildings, parks and memorial flag costs are borne by the town.
- There are two town-wide veterans holidays, Memorial Day and Veterans Day, hosted and funded by the town. Only holiday payroll hours for Highway/Parks and Recreation personnel in support of these events are charged back to this department. Police and Fire Department staffing are accommodated by the respective department at no charge to this department. To date, we have never paid remuneration to any participants of these events. Through the extensive use of volunteers and local organizations, costs to the town are minimal. 6 of the 8 artificial wreaths required for the war memorials were purchased in FY13. Two “live” wreaths are purchased each year because they are thrown into the waters at Forge Pond and Nab Lake and are usually not retrievable.
- Training is to be offered three times a year in a conference-style forum. One is 100% reimbursed by the Commonwealth. The other two are hosted by the MA Veterans Services Officers Association and all costs are borne by the town.
- Outreach efforts and supplies, grocery and gas cards are 100% funded by community donations and the Veterans Gift Fund.
- The VSO position remains a full 37-1/2 hour position along with an administrative assistant funded for 4 hours/week.
- VSO is certified to state standards. Recertification will occur in 2024.

Description of Changes without a Proposition 2 ½ Override:

- The budget without an override reduces veterans benefits by \$2,000. If there is no change in the number of recipients in FY25, this budget would cover most of the expected costs. However, reducing the budget increases the likelihood of needing to request a supplemental appropriation. Also, the Veteran’s Tax Work Program is reduced by \$3,000. Only three veteran’s, or their designee, will be able to work 100 hours to receive \$1,500 towards their property taxes.

Programs & Services:

The Town of Westford's Department of Veterans' Services serves as an advocate for all veterans and their dependents. The department advises residents as to the availability of federal and state services and benefits to which they are entitled to. In addition, the department provides financial assistance to qualifying veterans, surviving spouses and their dependents. Westford Department of Veterans Services administers services and financial assistance under the provisions of MGL Chapter 115 and 108 CMR.

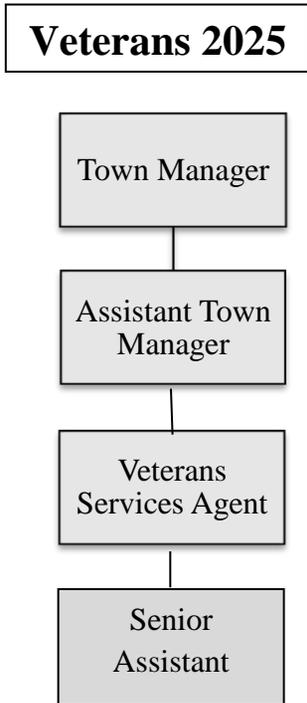
This department also assists veterans in applying for federal VA benefits, such as service connected compensations, non-service connected disability pensions, medical benefits, home loans, educational benefits, death and burial benefits, as well as pension benefits for those veterans in assisted living or are housebound.

Benefits provided by the US Department of Veterans Affairs are NOT administered by the town; therefore, there is no direct cost to the town. Some Chapter 115 recipients are transitioned to federal benefits programs when applicable. 80% of the clients seen are connected to federal resources.

This office is NOT affiliated with the US Department of Veterans Affairs or the Massachusetts Department of Veterans Services.

Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	Total
Director	1.0	EXEM	72,127.00	1,200.00	73,327.00
Senior Assistant	0.1	CWA	5,920.00		5,920.00
Veterans' Tax Work Program			4,500.00		4,500.00
Subtotal Personal Services	1.1		82,547.00	1,200.00	83,747.00
Position - With Override	FTE	Unit	Salary	Longevity	Total
Veterans' Tax Work Program			3,000.00		3,000.00
Subtotal Personal Services	0.0		3,000.00	0.00	3,000.00
Total Personal Services	1.1		85,547.00	1,200.00	86,747.00



Culture & Recreation

610 Library

Vision Statement: The J. V. Fletcher Library is a global gateway dedicated to serving the Town of Westford and committed to celebrating the community's heritage, diversity and multiculturalism. Library patrons of all ages and socio-economic circumstances experience the Fletcher Library as a responsive, innovative resource meeting their unique needs and offering a personal library experience. Lives are enriched and enhanced through the lifelong exposure to, and exploration of, life-changing ideas, creativity, information and evolving technologies. In a world of rushed and removed relationships, the library offers both a virtual village and a space of sanctuary and community. *Approved by the Board of Library Trustees, June 4, 2012.*

Mission Statement: The J. V. Fletcher Library serves as a progressive responsive community resource, dedicated to the informational, cultural, educational and technological needs of its patrons. The Library supports its users in their lifelong pursuit of learning, personal growth and self-fulfillment. It encourages the young in their exploration of and celebration of the world. The Library is a resource for exploring and using new technologies, collections and media. The Library provides a gathering place for community members – in all their diversity – to meet in social engagement, to share discourse, to ponder divergent ideas and to engage in civic connection. The Library strives to be both reflective of and responsive to the community. It also seeks to be in the forefront of professional library service – attracting and leading the community into the future in a warm and welcoming public setting. *Approved by the Board of Library Trustees, July 9, 2012.*

Goals: The J. V. Fletcher Library Board of Trustees approved a new *Strategic Plan 2023-25* on June 7, 2021 for submittal to the Massachusetts Board of Library Commissioners, after almost two years of community input. The Massachusetts Board of Library Commissioners mandates that this document be supplemented annually by an *Annual Action Plan*, submitted to the Commonwealth each fall by December 1.

GOAL I: Library patrons enjoy a modern, expansive facility, designed to afford: collection growth; study, activity and meeting space; leisure reading; technological access; safe communal areas, and; parking during service hours which reflect their needs.

1.1 Objective: The Board of Library Trustees and Library Administration will resume regular meetings with the Permanent Town Building Committee to poise the Library Building and Expansion Project for positive Town acceptance/approval within six months of the awarding of a provisional Grant Award by the Massachusetts Board of Library Commissioners.

- a. Activity: During FY22, the Architectural Design Firm will submit the design of the Main Street façade to the Accessibility Board.
- b. Activity: From FY 20 until enacted, the Library Director will submit to the Capital Committee a request for funds to re-estimate costs for the FY23 Library Building Project.

- c. *Activity: Beginning in FY22, the Board of Library Trustees, Permanent Town Building Committee and Library Director will engage in a thorough formal design review process with Town Boards, Committees and personnel.*
- d. *Activity: Within six months of the awarding of a provisional Grant Award by the Massachusetts Board of Library Commissioners, the Board of Library Trustees and Permanent Town Building Committee will place a warrant for voter approval of the Library Building Project costs, grant and debt exclusion on a Special, Fall or Annual Town Meeting warrant.*
- e. *Activity: Within six months of the awarding of a provisional Grant Award by the Massachusetts Board of Library Commissioners, the Board of Library Trustees and Permanent Town Building Committee will approach the Select Board to place a Debt Exclusion vote for the Library Building Project on the ballot, calling a Special Election if needed.*

1.2 Objective: The Board of Library Trustees, Library Foundation and Library Friends will engage in informational and fundraising community events to educate the Westford public on the Library Building Project.

1.3 Objective: The Board of Library Trustees, Permanent Town Building Committee and Library Administration will identify viable properties to serve as an off-site library facility during the duration of the Library Building Project, from ground-breaking until occupancy, and prepare for off-site services to the Westford public.

- a. *Activity: Library Personnel will methodically assess, cull and label for storage or relocation all circulating collections and formats in preparation for moving, and conducting library operations off-site.*
- b. *Activity: The Board of Library Trustees and Library Administration will research, identify and procure storage, moving and relocation services for current building contents, and transport and set up at a temporary site.*
- c. *Activity: The Board of Library Trustees and Library Administration will research, identify and procure fine arts and archival, museum-quality storage for germane library historical and art collections and holdings.*

1.4 Objective: The Board of Library Trustees, in concert and collaboration with other Town Boards and entities, will continue to pursue improvements, enhancements and solutions to limited Library parking and expanded parking options within walking distance of the Town Common.

GOAL II: Library patrons of all ages, abilities and socio-economic circumstances and diverse cultural backgrounds have access to collections, meaningful activities, programs and events which foster personal growth, self-development, exposure to ideas, art, local and world cultures, and current issues and discourse.

2.1 Objective: Library Personnel will select collections, formats and resources which reflect and celebrate local and world cultures, and the unique demographics of the Westford community.

2.2 Objective: Library Personnel will research and proffer programs, activities and events which celebrate local and world cultures, and the unique demographics of the Westford community.

2.3 Objective: Library Personnel will provide resources, databases, collections and programs which support the initiatives of the Town of Westford *Diversity, Equity and Inclusion Committee*.

2.4 Objective: Library Personnel will provide resources, collections and live and remote programs accessible to the differently-abled, homebound, etc.

GOAL III: Library patrons avail themselves of a global array of services, programs, resources, technologies and collections reflecting their life-long needs, interests, careers, diverse demographics, and “New Normal” environment supported by an ample, trained, customer-oriented staff.

3.1 Objective: Patrons enter the “New Normal” with the following COVID services carried forward: virtual and outdoor programs, Craft Bags, Book Bundles, Curbside Delivery, co-funding and hosting with sister libraries on events, Zoom/Virtual meetings and Pop-Up Libraries.

3.2 Objective: Westford high schoolers receive academic, research and social support via programs on College Aid, the scheduling of EXAM WEEK two times per year, and HOMEWORK study night one night per month.

3.3 Objective: Westford and area residents receive expertise, support, collegiality and networking via the weekly Westford Job Seekers Network free programming.

3.4 Objective: Westford patrons enjoy materials in various languages, and/or their native languages, via increased Collection Development and specified Foreign Collection deposit loans from the Boston Public Library.

3.5 Objective: Westford patrons enjoy the attention and service of an engaged, dedicated staff resulting from professional development, adequate staffing and training, Succession Planning, and infilling of vacancies.

GOAL IV: Library patrons enjoy increased awareness of, and access to, Library collections, formats, programs, technologies, services, community partnerships and outreach because of an expanded marketing program and the support of the Friends of the J. V. Fletcher Library.

4.1 Objective: Library patrons receive a thorough introduction to library services and spaces via personalized and virtual Library Tours, improved signage and wayfinding, and improved layout.

4.2 Objective: Library Personnel promote and market library services, events and collections via traditional publicity outlets, the weekly Friends eNewsletter, Website enhancement, and current and evolving Social Media.

4.3 Objective: Library patrons utilize a robust WiFi connection [hardwired or mobile] both within, and beyond the library walls.

4.4 Objective: Library personnel maximize marketing, community engagement, outreach and visibility via strong Community Partnerships, cooperation with sister libraries, WestfordCAT, the Public School/Public Library Collaborative, and other partnering entities.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
LIBRARY DIRECTOR	126,714.44	131,834.00	134,471.00	134,471.00	137,160.00	139,904.00	2.00%	2,637.00	2.00%	2,637.00
ASSISTANT DIRECTOR	86,522.48	90,018.00	91,818.00	91,818.00	93,655.00	95,528.00	2.00%	1,800.00	2.00%	1,800.00
SENIOR LIBRARIANS	273,002.60	322,521.00	334,512.00	334,512.00	341,202.00	348,026.00	3.72%	11,991.00	3.72%	11,991.00
LIBRARY ASSISTANTS	720,277.08	735,658.00	780,379.00	747,541.00	788,468.00	801,200.00	6.08%	44,721.00	1.62%	11,883.00
OFFICE MANAGER	65,863.01	72,020.00	72,375.00	72,375.00	72,375.00	72,375.00	0.49%	355.00	0.49%	355.00
OTHER SUPPORT STAFF SUNDAYS	11,591.09	15,471.00	15,781.00	-	15,781.00	15,781.00	2.00%	310.00	-100.00%	(15,471.00)
OPEN FRI AM's (ADD 4 HPW)	11,591.09	-	-	-	-	-	-	-	-	-
CUSTODIANS	73,250.19	75,117.00	72,790.00	58,157.00	71,976.00	73,949.00	-3.10%	(2,327.00)	-22.58%	(16,960.00)
PAGES	12,831.94	18,720.00	18,792.00	15,660.00	18,792.00	18,792.00	0.38%	72.00	-16.35%	(3,060.00)
CUSTODIAL OVERTIME	-	3,028.00	4,813.00	3,342.00	4,672.00	4,672.00	58.95%	1,785.00	10.37%	314.00
MLS STIPENDS	2,800.00	3,000.00	2,800.00	2,800.00	3,000.00	3,000.00	-6.67%	(200.00)	-6.67%	(200.00)
LONGEVITY	21,924.95	24,050.00	20,912.00	20,912.00	22,566.00	24,410.00	-13.05%	(3,138.00)	-13.05%	(3,138.00)
SICK LEAVE/VACATION BUYBACK	6,853.28	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	1,413,222.15	1,491,437.00	1,549,443.00	1,481,588.00	1,569,647.00	1,597,637.00	3.89%	58,006.00	-0.66%	(9,849.00)
EXPENSES										
UNIFORM ALLOWANCES	1,145.41	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	0.00%	-	0.00%	-
ELECTRICITY	6,075.80	20,000.00	10,000.00	10,000.00	11,827.00	11,827.00	-50.00%	(10,000.00)	-50.00%	(10,000.00)
HEATING FUEL	18,802.90	16,640.00	9,618.00	9,618.00	10,093.00	10,093.00	-42.20%	(7,022.00)	-42.20%	(7,022.00)
WATER	1,488.20	1,428.00	1,736.00	1,736.00	1,736.00	1,736.00	21.57%	308.00	21.57%	308.00
EQUIPMENT MAINTENANCE	26,011.84	26,686.00	5,000.00	5,000.00	5,000.00	5,000.00	-81.26%	(21,686.00)	-81.26%	(21,686.00)
MVLC NETWORK MAINTENANCE	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	0.00%	-	0.00%	-
POSTAGE	2,882.81	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	-14.29%	(500.00)	-14.29%	(500.00)
PRINTING SERVICES	3,800.00	4,750.00	3,800.00	2,000.00	3,800.00	3,800.00	-20.00%	(950.00)	-57.89%	(2,750.00)
OFFICE SUPPLIES	10,615.95	10,500.00	9,750.00	4,500.00	7,750.00	7,750.00	-7.14%	(750.00)	-57.14%	(6,000.00)
CUSTODIAL / CLEANING SUPPLIES	5,371.06	6,750.00	5,000.00	4,000.00	5,000.00	5,000.00	-25.93%	(1,750.00)	-40.74%	(2,750.00)
BOOKS & SUBSCRIPTIONS	227,697.45	228,000.00	249,000.00	229,000.00	249,000.00	249,000.00	9.21%	21,000.00	0.44%	1,000.00
MILEAGE	484.03	1,380.00	1,380.00	500.00	1,380.00	1,380.00	0.00%	-	-63.77%	(880.00)
MEETINGS & CONFERENCES	155.00	1,000.00	1,000.00	100.00	1,000.00	1,000.00	0.00%	-	-90.00%	(900.00)
DUES & MEMBERSHIPS	670.00	800.00	800.00	500.00	800.00	800.00	0.00%	-	-37.50%	(300.00)
APPROVED SPECIAL DEPT EXPENSES	20,465.00	-	-	-	-	-	-	-	-	-
ENCUMBRANCES	482.83	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	362,148.28	358,694.00	337,344.00	307,214.00	337,646.00	337,646.00	-5.95%	(21,350.00)	-14.35%	(51,480.00)
DEPARTMENT TOTAL	1,775,370.43	1,850,131.00	1,886,787.00	1,788,802.00	1,907,293.00	1,935,283.00	1.98%	36,656.00	-3.31%	(61,329.00)

Description of Changes:

Exempt and non-union Management Personnel line items are increased by 2% per Budget direction, with hourly workers calculated for 52.2 weeks of service. All CWA and OPEIU Personnel line items reflect the wage adjustments, stipends, compensation and settlement of the respective bargaining unit contracts. The LIBRARY ASSISTANTS line item reflects the impact of a recent resignation of a long-term staffer being replaced at a lower entry Step, and the future retirement of the evening custodian. LONGEVITY payouts reflect the retention of other long-term staff, but there is a strong potential that this number will reduce with the future retirement of senior long-serving staff. Library Paging remains at 80% of its former level [as downloadable formats increase as a percentage of total circulation]. More staffing changes are foreseeable as two-thirds of the

current Library personnel are deemed at “*Immediate Risk*” of retirement under ALA’s Succession Planning guidelines due to a mixture of age and long years of service.

The FY25 Budget Submittal meets the Certification Requirements set forth by the Massachusetts Board of Library Commissioners (MBLC) clearing the Municipal Appropriation Requirement (MAR) — this clearance will increase with the settlement of the outstanding CWA Bargaining Unit contract. Additionally, the 15% Materials Expenditure for BOOKS is met, with continued reliance on offsets from FRIENDS, GIFTS, TRUST FUNDS and direct technology costs; if this requirement is not met, the State Aid to Public Libraries “grant” is proportionately reduced. The majority of the annual State Aid to Public Libraries payment is used to pay 50% of the Merrimack Valley Library Consortium annual network membership fee, the fee for circulating hotspots and additional materials purchasing. Utility projections reflect both the town-wide bidding and FY23 Actuals with heat and electricity calculated at a higher unit rate, and the continued savings due to replaced LED lighting, ballasts and the application of solar credits. However, we must continue to monitor increases in both electrical and heating costs, as the Fresh Air Unit, air purifiers, and heat pumps run additional hours to promote increased air flow and ventilation throughout library spaces, and offset the heating draw for the daily span when windows are opened throughout the library.

Description of Changes without a Proposition 2 ½ Override

In the event of non-passage of an override vote, the following reductions in library services, hours and programs transpire to realize a 4.9% reduction. This means that the municipality must apply for a WAIVER in the Fall from the MBLC providing supporting documentation from the budget process demonstrating that the library has not received a disproportionate cut compared to other town departments. A cut of 5% is assumed to be a disproportionate cut in state regulatory administration.

- **MBLC HOURS REQUIREMENT:** The Library closes from 8-9pm Monday through Thursday evenings, and from 4-5pm on Saturdays. The resulting service week just meets the 50 HPW to meet certification requirements. All part-time and unionized staff experience a loss of pay, because of the differential paid after 6pm and because all staff work a Saturday rotation. While this impacts most staff equally, it is likely open to bargaining. This cut additionally impacts Meeting Room users and library programs for Adults and Young Adults because of early closing, resulting in fewer room reservations and shorter programs.
- The Library offers no winter Sunday hours; these seasonal hours do not contribute to Westford’s certification hours allotment. This additionally represents a loss in staff pay and a sought-after public service.
- **MBLC MATERIALS REQUIREMENT:** The Materials budget is reduced from 15% of the total library budget to 13%; this results in a corresponding cut in the State Aid payment of 25% -- the municipality would receive \$36,000 instead of \$48,000, assuming a WAIVER is granted for not meeting the MAR (Municipal Appropriation Requirement). Seeking this WAIVER is critical to retention of certification, library reciprocity, receipt of State Aid funds, and retention of state and federal grant funds. Full 50 HPW plus reduced materials places Westford at MID-LEVEL compliance per the MBLC, with State Aid reduced accordingly.
 - Reduced State Aid will then cover:
 - \$32,000 in MVLC membership costs

- \$2,000 in Hot Spot lending, and
- \$2,000 for Museum Pass and Meeting Room software

State Certification is necessary to ensure that Westford residents may use all other libraries in the Commonwealth and their collections, and is necessary to retain any and all state and federal grants, including the Massachusetts Public Library Construction Project Grant of \$8.6 million.

Programs & Services:

Library Operating and Personal Services expenditures for FY24 reflect pre-pandemic levels of usage with few exceptions — the use of the Library Meeting Room for juvenile programs (to afford more space) continues to hold down the number of public Meeting Room bookings. The Library in FY23 again offered Sunday Winter hours, and all former services. FY23 circulation — at 1,366 items per day for 310 days — met the pre-pandemic high of FY19 [note that the ARIS total cited below is the comparative state figure].

In a typical year (i.e. with Sunday winter hours), the J. V. Fletcher Library provides 310-314 days of service, offering the following broad categories as a state-certified library offering services to all residents of the Commonwealth:

- Youth Services
- Collection Development
- Pre-school & ESL Literacy
- Readers' Advisory & Assistance
- Public Relations
- Reference, Information & ILL Services
- Historic Collection Preservation
- Formal & Life-Long education support
- Early Literacy and Cultural Programs
- Administration/Management/Governance
- Technical Services [processing materials]
- Circulation Services
- Commons/Meeting/Study Space
- Technology Assistance & Instruction
- Building & Grounds Maintenance

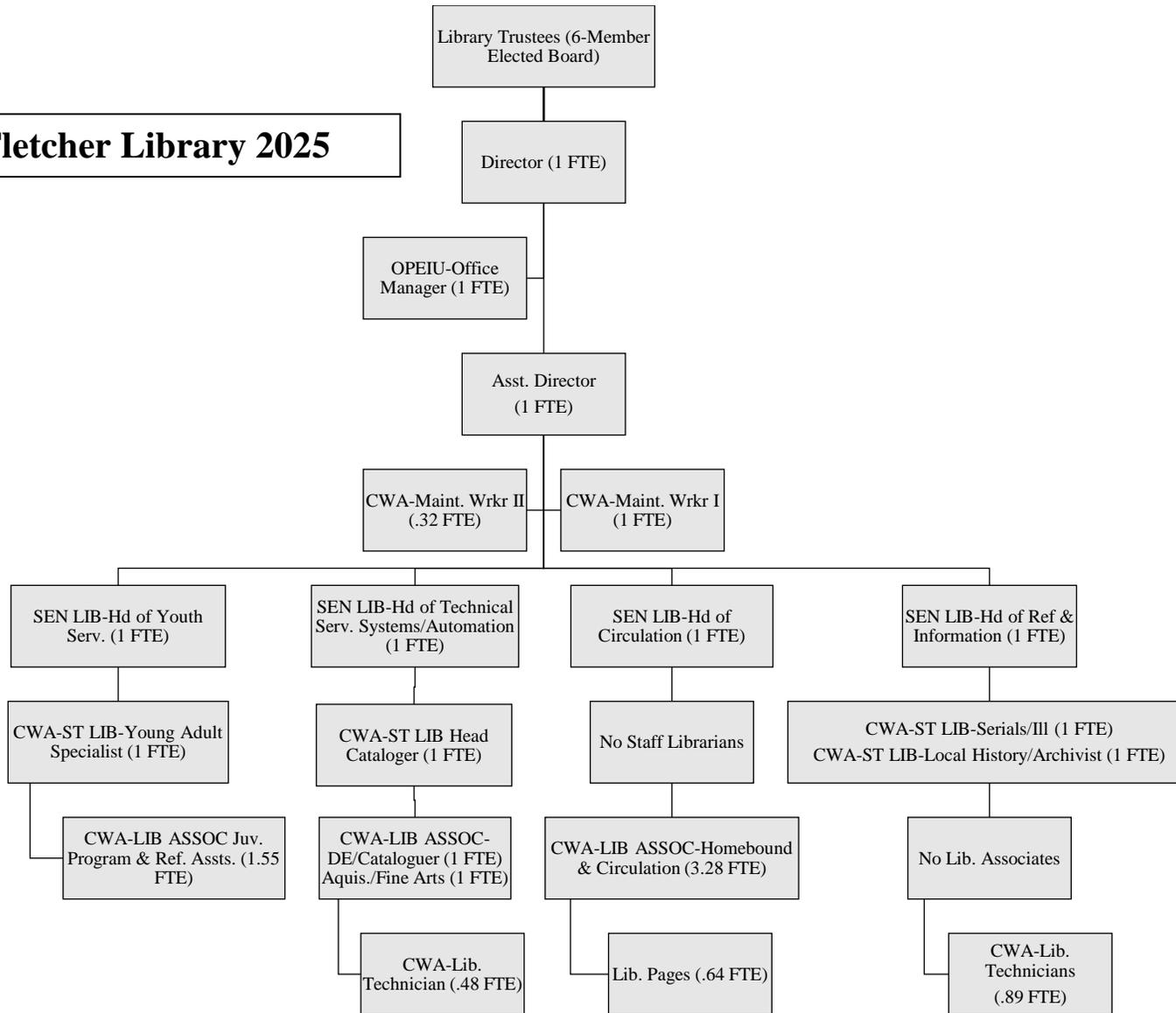
Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Library Director	1.0	EXEM	129,249.00	2,600.00	131,849.00
Asst. Library Director	1.0	EXEM	88,253.00	1,600.00	89,853.00
Office Manager	1.0	OPEIU	72,020.00	700.00	72,720.00
Maintenance Workers	1.3	CWA	71,072.00	792.00	71,864.00
Maintenance Coverage			3,028.00		3,028.00
Senior Librarian	4.0	EXEM	322,521.00	4,550.00	327,071.00
Staff Lib. & Lib. Assoc.	11.2	CWA	631,401.00	12,108.00	643,509.00
Librarian Technician	1.0	CWA	48,679.00		48,679.00
Substitute Coverage			40,772.00		40,772.00
Other Support Staff - Sundays			15,471.00		15,471.00
MLS Stipends			3,000.00		3,000.00
Pages	0.8		18,720.00		18,720.00
Total Personal Services	21.3		1,444,186.00	22,350.00	1,466,536.00

Library Metrics as of 6/30/2023:

Activity	Measure of Quantity/Quality	Activity	Measure of Quantity/Quality
Annual Hours of Service	2,740	Library Programs	601
Circulation	428,733 [ARIS total]	Program Attendance	11,482
Door Count Annually	167,990	Meeting Room Bookings	146
Information Questions	44,200	Inter-Library Loans	78,922
Summer Reading Registrants	1,708	Database, Electronic. WiFi & Web Sessions	204,285
Days Open	310	Card Holders	20,304
Curbside Deliveries	107	Holdings	207,774

J.V. Fletcher Library 2025



650 Parks & Grounds

Mission Statement:

The mission of the Parks and Grounds Department is to ensure all parks and grounds maintenance services are appropriate, cost-effective, and of the highest quality, while preserving and enhancing Westford's active and passive recreation areas.

Goals:

- Continue short and long-range facilities maintenance and improvement planning to meet community needs.
- Work collaboratively with youth sports organizations to maintain high quality services.

Programs & Services:

The Town of Westford has millions of dollars invested in properties and associated infrastructure that the Parks and Grounds Department is responsible for keeping attractive, functional, and safe for use by the community. This includes active and passive recreation areas, playgrounds and safety surfacing, basketball and tennis courts, beaches and bathhouses, manicured lawns and plantings, natural grass and synthetic athletic fields, wooded property lines, outbuildings with plumbing and electrical distribution systems, irrigation systems, parking areas, and fence lines. Our staff collaborates with and assists many other departments in support of overall town activities, including Community Gardens, Stony Brook Conservation Land, events on the Town Common, Memorial Day programming, Veterans Day activities, holiday lights, etc.

The Parks and Grounds budget is partially supplemented via a 53E 1/2 Maintenance Revolving Account that receives user fees associated with groups and organizations that utilize our athletic facilities.

Description of Changes:

Personal services increased by 2.67% or \$12,060 due to union contract annual cost-of-living adjustments. Expenses decreased by 7.15% or \$3,969 to reflect recent spending trends. Overall, the Parks & Grounds budget increased by 1.59% or \$8,091.

Description of Changes without a Proposition 2 ½ Override:

Overall, the Parks & Grounds budget increased by 0.84% or \$4,289 due to union contract annual cost-of-living adjustments; however, two seasonal laborer positions were eliminated, and the Grounds Maintenance line item was reduced by \$4,000. This will result in fewer fertilizations and seedings of recreation fields and Town properties as well as deferred maintenance and upkeep. Meetings & Conferences for Parks & Grounds staff were also not funded for FY25.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
CREW SUPERVISOR	43,344.66	74,152.00	75,920.00	75,920.00	75,920.00	75,920.00	2.38%	1,768.00	2.38%	1,768.00
PARKS OPERATIONS MANAGER	52,032.71	90,225.00	92,384.00	92,384.00	94,231.00	96,116.00	2.39%	2,159.00	2.39%	2,159.00
HEAVY EQUIPMENT OPERATOR	88,372.11	267,601.00	276,634.00	276,634.00	280,805.00	286,150.00	3.38%	9,033.00	3.38%	9,033.00
SEASONAL STAFF	-	7,280.00	7,280.00	-	7,280.00	7,280.00	0.00%	-	-100.00%	(7,280.00)
OVERTIME	1,853.79	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-16.67%	(1,000.00)	-16.67%	(1,000.00)
LONGEVITY	3,375.00	7,200.00	7,300.00	7,300.00	7,550.00	7,550.00	1.39%	100.00	1.39%	100.00
INCENTIVE	-	-	-	-	8,294.00	8,412.00	-	-	-	-
CATEGORY TOTAL	188,978.27	452,458.00	464,518.00	457,238.00	479,080.00	486,428.00	2.67%	12,060.00	1.06%	4,780.00
EXPENSES										
ELECTRICITY	-	400.00	400.00	400.00	400.00	400.00	0.00%	-	0.00%	-
WATER	1,320.73	4,350.00	4,656.00	4,656.00	4,846.00	4,846.00	7.03%	306.00	7.03%	306.00
GROUNDS MAINTENANCE	24,265.59	22,000.00	22,000.00	18,000.00	22,000.00	22,000.00	0.00%	-	-18.18%	(4,000.00)
VEHICLE MAINTENANCE	5,850.08	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00	10.00%	500.00	10.00%	500.00
EQUIPMENT MAINTENANCE	1,834.20	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	-20.00%	(500.00)	-20.00%	(500.00)
CONTRACTED SERVICES	-	1,000.00	500.00	500.00	500.00	500.00	-50.00%	(500.00)	-50.00%	(500.00)
GASOLINE	6,996.35	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-16.67%	(2,000.00)	-16.67%	(2,000.00)
OFFICE SUPPLIES	-	450.00	250.00	250.00	250.00	250.00	-44.44%	(200.00)	-44.44%	(200.00)
TOWN COMMON EXPENSE	6,002.58	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-28.57%	(1,000.00)	-28.57%	(1,000.00)
MONUMENT MAINT SERVICES	990.16	850.00	850.00	850.00	850.00	850.00	0.00%	-	0.00%	-
TRAVEL-MILEAGE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-	0.00%	-
MEETING & CONFERENCES	-	1,800.00	1,200.00	100.00	1,200.00	1,200.00	-33.33%	(600.00)	-94.44%	(1,700.00)
DUES AND MEMBERSHIPS	-	475.00	300.00	300.00	300.00	300.00	-36.84%	(175.00)	-36.84%	(175.00)
RECREATIONAL EQUIPMENT	1,068.37	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	20.00%	200.00	20.00%	200.00
CATEGORY TOTAL	48,328.06	55,525.00	51,556.00	46,456.00	51,746.00	51,746.00	-7.15%	(3,969.00)	-16.33%	(9,069.00)
DEPARTMENT TOTAL	237,306.33	507,983.00	516,074.00	503,694.00	530,826.00	538,174.00	1.59%	8,091.00	-0.84%	(4,289.00)

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Crew Supervisor	1.0	WPWA	74,152.00	2,600.00	76,752.00
Parks Operations Manager	1.0	WPWA	88,456.00	2,600.00	91,056.00
Heavy Equipment Operator	3.0	WPWA	267,601.00	2,000.00	269,601.00
Seasonal Staff			7,280.00		7,280.00
Overtime			6,000.00		6,000.00
Total Personal Services	5.0		443,489.00	7,200.00	450,689.00

660 Land Management

Mission Statement: The Conservation Department and Conservation Commission are committed to managing land and water under their control by balancing passive recreation interests with natural resource protection.

The department and Commission are dedicated to maintaining buildings and facilities at the East Boston Camps on the Stony Brook Conservation Area as well as the farm stand at Hills Orchard and managing the Day Field for agricultural purposes.

Goals for FY25

- Continue to work with partner organizations to improve trail access for people with disabilities.
- Explore and implement non-resident usage fees at the Stony Brook Conservation Area to be collected by seasonal, part-time attendants.
- Implement “Ranger/Land Manager” position to enforce Rules and Regulations on Conservation Land and perform land management work including marking the boundaries of town-owned conservation land.
- Continue to work with Hill Orchard Farm Manager to make improvements to Hill Orchard facilities and grounds.
- Continue to pursue acquiring land and Conservation Restrictions on parcels of significant conservation value.

Description of Changes:

Proposed changes consist of a \$444 increase to level service the Natural Gas (Propane) line item. A \$500 increase to level service of the Grounds Maintenance line item to cover the cost of upkeep of the numerous parcels under the care and custody of the Conservation Commission.

Description of Changes without a Proposition 2 ½ Override:

If no override is approved, it would result in the reduction of Contracted Services would be to lake management services performed in conjunction with the Healthy Lakes and Ponds Collaborative (HLPC). Without this funding, management of the Town’s publicly accessible waterbodies (Burge’s Pond, Forge Pond, Graniteville (Old Mill) Pond, Kennedy (Nashoba) Pond, Keyes Pond, Long Sought for Pond, and Nabnasset Lake) would be significantly diminished. Surveying to document invasive species populations, collecting water

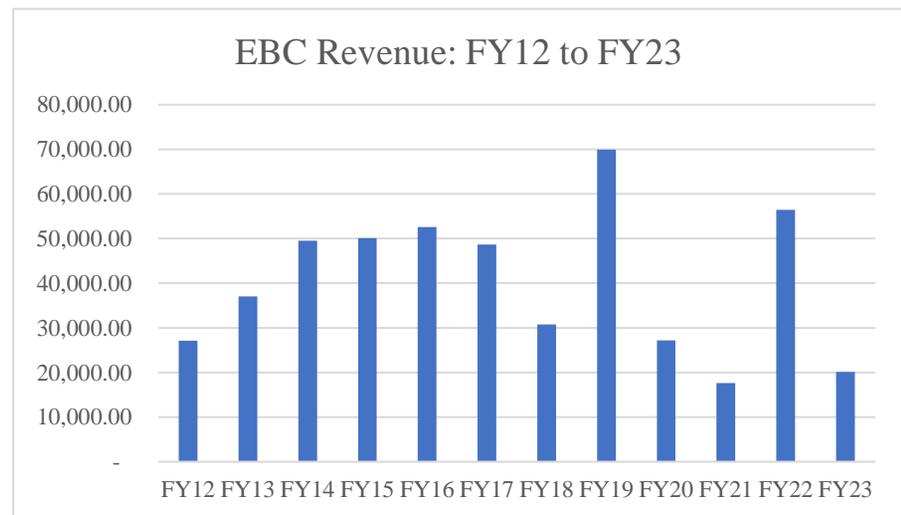


quality samples, managing dense invasive species stands, and studying and curtailing potentially harmful algal blooms all would not occur. Any management would be at the direction and financial capacity of individual waterbody associations if applicable.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
ELECTRICITY	1,073.72	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-	0.00%	-
NATURAL GAS	959.63	1,356.00	1,800.00	1,800.00	1,950.00	2,100.00	32.74%	444.00	32.74%	444.00
WATER	2,007.82	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00%	-	0.00%	-
BUILDING MAINTENANCE	4,438.96	8,000.00	8,000.00	8,000.00	8,400.00	8,800.00	0.00%	-	0.00%	-
GROUNDS MAINTENANCE	6,819.63	5,500.00	6,000.00	6,000.00	6,000.00	6,400.00	9.09%	500.00	9.09%	500.00
CONTRACTED SERVICES	25,000.00	75,000.00	75,000.00	30,000.00	75,000.00	75,000.00	0.00%	-	-60.00%	(45,000.00)
ENCUMBRANCES	5,174.27							-		-
CATEGORY TOTAL	45,474.03	98,356.00	99,300.00	54,300.00	99,850.00	100,800.00	0.96%	944.00	-44.79%	(44,056.00)
DEPARTMENT TOTAL	45,474.03	98,356.00	99,300.00	54,300.00	99,850.00	100,800.00	0.96%	944.00	-44.79%	(44,056.00)

Programs & Services:

- Manages conservation properties and oversees contracted services at East Boston Camps, Day Land, and Hill Orchard.
- Works with members of the Healthy Lakes and Ponds Collaborative to effectively manage Westford’s publicly accessible waterbodies continuing the surveying, and monitoring, management of invasive aquatic vegetation and as-needed algacide treatments.
- Manages land leased for agricultural purposes at Day Field.
- Works with residents, homeowner associations, and condo associations to ensure compliance with Conservation Restrictions.
- Monitors town-owned conservation land to ensure that passive recreation is in balance with protection of lands natural resources.



670 Historical Commission

Commission Charter:

The Westford Historical Commission is chartered with the preservation, protection, and development of the historical and archaeological assets of the town. It may research places of historic or archaeological value and coordinate the activities of unofficial bodies organized for similar purposes. For the purpose of protecting and preserving such places, it may make such recommendations as it deems necessary to the Select Board and to the Massachusetts Historical Commission that any such place be certified as an historical or archaeological landmark. The Historical Commission may hold hearings; may enter into contracts with individuals, organizations and institutions for services; may accept gifts, contributions and bequests of funds from individuals, foundations and governmental bodies; may make and sign agreements; and may do and perform any and all acts necessary or desirable for the purpose of furthering the Commission’s program.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025		FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
			OVERRIDE	NO OVERRIDE			FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
ELECTRICITY	3,926.01	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00%	-	0.00%	-
HEATING FUEL	5,703.50	5,000.00	5,800.00	5,800.00	5,800.00	5,800.00	16.00%	800.00	16.00%	800.00
WATER	190.42	500.00	500.00	500.00	500.00	500.00	0.00%	-	0.00%	-
SEWER / SEPTIC	-	-	-	-	-	-	-	-	-	-
BUILDING MAINTENANCE	-	500.00	500.00	500.00	500.00	500.00	0.00%	-	0.00%	-
GROUNDS MAINTENANCE	390.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00%	-	0.00%	-
EQUIPMENT MAINTENANCE	-	100.00	100.00	100.00	100.00	100.00	0.00%	-	0.00%	-
SIGNAGE	-	250.00	250.00	250.00	250.00	250.00	0.00%	-	0.00%	-
SECURITY SYSTEM SERVICES	1,261.30	-	-	-	-	-	-	-	-	-
CONTRACTED SERVICES	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-	0.00%	-
ENCUMBRANCES	384.54	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	11,855.77	13,450.00	14,250.00	14,250.00	14,250.00	14,250.00	5.95%	800.00	5.95%	800.00
DEPARTMENT TOTAL	11,855.77	13,450.00	14,250.00	14,250.00	14,250.00	14,250.00	5.95%	800.00	5.95%	800.00

Description of Changes: The FY25 Historical Commission budget reflects a 5.95% overall increase, with the heating fuel line increasing by \$800 to reflect the FY23 actual expense. One of the goals is to address the building maintenance needs of the cottage located at 4 Boston Rd. with the help of the Facilities Director.

Programs & Services: The purpose of the budget is to fulfill the Commission’s responsibility to maintain the museum and cottage buildings and provide funding for ongoing historic projects such as scenic bylaws, demolition delay reviews, and various preservation projects.

Debt Service

710 Debt Service

Debt Service: *Excluded debt* is paid for outside the levy limit. Excluded projects must be authorized by town meeting and a ballot vote. Debt service costs are paid by adding the annual debt service dollars to the tax rate calculation each year. The increase in the tax rate continues each year until the loan is paid off. Excluded debt made up 3.52% in FY21, 3.40% in FY22 and 1.60% in FY23. These figures are historical lows. Excluded debt in FY13 made up 6.17% of our tax rate, and in 2010, 9.49%. Recently voters authorized excluded debt for the J.V. Fletcher Library Expansion and the Blanchard Middle School Roof. Impacts to the tax rate for the library will be seen in FY26 and for the Blanchard roof, we are estimating first debt payments in FY25. As the projects progress these timelines will be reviewed and may change slightly. Adding these projects to the long-term plan under excluded debt will retain a portion of our tax rate for addressing the capital needs of our growing community.

The budget model and debt fall off schedule track issued debt as well as projects that are being seriously considered but are not yet authorized. By estimating projects that are under consideration, we hope to provide tools to the Town Manager, Select Board, and Finance Committee to make informed decisions. It is important to remember that future projects are estimates, and solid numbers cannot be obtained until the project is designed, bid, and bonded.

Non-Excluded Debt is paid for out of the regular operating budget under the levy limit. It is very important that we keep room in the budget for non-excluded debt to provide for ongoing infrastructure and capital needs. The non-excluded annual debt service is estimated around 2 million dollars per year for the next few years in our budget model. This is a vital part of our financial stability.

Please see the below table with summarized information regarding collections, lien balances, and debt.

		YEAR OF LOAN EXPIRATION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
									FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXEMPT DEBT												
ELEMENTARY SCHOOL CONST 040103	Principal	2023	1,555,000.00	-	-	-	-	-	-	-	-	-
ELEMENTARY SCHOOL CONST 040103	Interest	2023	34,987.50	-	-	-	-	-	-	-	-	-
MIDDLE SCHOOL CONST 040103	Principal	2023	1,480,000.00	-	-	-	-	-	-	-	-	-
MIDDLE SCHOOL CONST 040103	Interest	2023	33,300.00	-	-	-	-	-	-	-	-	-
SENIOR CENTER CONSTRUCTION 11-09	Principal	2030	195,000.00	200,000.00	200,000.00	200,000.00	195,000.00	195,000.00	0.00%	-	0.00%	-
SENIOR CENTER CONSTRUCTION 11-09	Interest	2030	47,350.00	37,600.00	31,600.00	31,600.00	25,600.00	20,725.00	-15.96%	(6,000.00)	-15.96%	(6,000.00)
HIGHWAY GARAGE CONSTRUCTION REFUNDING	Principal	2024	450,000.00	125,000.00	-	-	-	-	-100.00%	(125,000.00)	-100.00%	(125,000.00)
HIGHWAY GARAGE CONSTRUCTION REFUNDING	Interest	2024	11,500.00	2,500.00	-	-	-	-	-100.00%	(2,500.00)	-100.00%	(2,500.00)
FLETCHER FIRE STATION 02-18	Principal	2038	190,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00%	-	0.00%	-
FLETCHER FIRE STATION 02-18	Interest	2038	264,500.00	255,000.00	231,000.00	231,000.00	207,000.00	187,000.00	-9.41%	(24,000.00)	-9.41%	(24,000.00)
FLETCHER FIRE STATION \$1.772M	Principal	2038	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%	-	0.00%	-
FLETCHER FIRE STATION \$1.772M	Interest	2038	23,400.00	21,150.00	18,900.00	18,900.00	16,650.00	14,400.00	-10.64%	(2,250.00)	-10.64%	(2,250.00)
J.V. FLETCHER LIBRARY EXPANSION	Principal	Estimated Debt	-	-	-	-	480,000.00	1,690,359.00	-	-	-	-
J.V. FLETCHER LIBRARY EXPANSION	Interest	Estimated Debt	-	-	-	-	-	-	-	-	-	-
FUTURE SCHOOL CONSTRUCTION PROJECT	Principal	Estimated Debt	-	-	-	-	361,563.00	361,563.00	-	-	-	-
FUTURE SCHOOL CONSTRUCTION PROJECT	Interest	Estimated Debt	-	-	-	-	-	-	-	-	-	-
BLANCHARD ROOF REPLACEMENT (MSBA)	Principal	Estimated Debt	-	-	253,094.00	253,094.00	253,094.00	253,094.00	-	253,094.00	-	253,094.00
BLANCHARD ROOF REPLACEMENT (MSBA)	Interest	Estimated Debt	-	-	-	-	-	-	-	-	-	-
TOTAL EXEMPT DEBT			4,330,037.50	1,486,250.00	1,579,594.00	1,579,594.00	2,383,907.00	3,567,141.00	6.28%	93,344.00	6.28%	93,344.00

NON-EXEMPT DEBT		YEAR OF LOAN EXPIRATION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
									FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
GROTON ROAD WATER MAIN 061506	Principal	2031	11,569.65	11,799.00	12,034.00	12,034.00	12,273.00	12,518.00	1.99%	235.00	1.99%	235.00
GROTON ROAD WATER MAIN 061506	Interest	2031	2,140.27	1,907.00	1,669.00	1,669.00	1,425.00	1,178.00	-12.48%	(238.00)	-12.48%	(238.00)
GROTON ROAD WATER MAIN 061506	Administrative	2031	160.52	143.00	125.00	125.00	107.00	88.00	-12.59%	(18.00)	-12.59%	(18.00)
TOWN HALL CONSTRUCTION	Principal	2030	65,550.00	65,550.00	68,400.00	68,400.00	54,150.00	54,150.00	4.35%	2,850.00	4.35%	2,850.00
TOWN HALL CONSTRUCTION	Interest	2030	20,178.00	16,901.00	13,623.00	13,623.00	10,203.00	7,496.00	-19.40%	(3,278.00)	-19.40%	(3,278.00)
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Principal	2031	39,295.63	40,088.00	40,897.00	40,897.00	41,722.00	42,563.00	2.02%	809.00	2.02%	809.00
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Interest	2031	7,278.57	6,485.00	5,675.00	5,675.00	4,849.00	4,006.00	-12.49%	(810.00)	-12.49%	(810.00)
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Administrative	2031	545.89	486.00	426.00	426.00	364.00	301.00	-12.35%	(60.00)	-12.35%	(60.00)
ABBOT ELEVATOR	Principal	2023	45,000.00	-	-	-	-	-	-	-	-	-
ABBOT ELEVATOR	Interest	2023	900.00	-	-	-	-	-	-	-	-	-
FIRE TRUCK - 544,000	Principal	2024	55,000.00	50,000.00	-	-	-	-	-100.00%	(50,000.00)	-100.00%	(50,000.00)
FIRE TRUCK - 544,000	Interest	2024	2,100.00	1,000.00	-	-	-	-	-100.00%	(1,000.00)	-100.00%	(1,000.00)
WA BLEACHERS - 550,000	Principal	2024	55,000.00	55,000.00	-	-	-	-	-100.00%	(55,000.00)	-100.00%	(55,000.00)
WA BLEACHERS - 550,000	Interest	2024	2,200.00	1,100.00	-	-	-	-	-100.00%	(1,100.00)	-100.00%	(1,100.00)
10 WHEEL DUMPTRUCK: HIGHWAY - 195,792	Principal	2024	20,000.00	15,000.00	-	-	-	-	-100.00%	(15,000.00)	-100.00%	(15,000.00)
10 WHEEL DUMPTRUCK: HIGHWAY - 195,792	Interest	2024	700.00	300.00	-	-	-	-	-100.00%	(300.00)	-100.00%	(300.00)
MSBA DAY & ROBINSON WINDOWS (\$2M)	Principal	2037	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00%	-	0.00%	-
MSBA DAY & ROBINSON WINDOWS (\$2M)	Interest	2037	32,950.00	30,700.00	28,200.00	28,200.00	25,700.00	23,700.00	-8.14%	(2,500.00)	-8.14%	(2,500.00)
MSBA DAY & ROBINSON WINDOWS SECOND BONI	Principal	2034	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-	0.00%	-
MSBA DAY & ROBINSON WINDOWS SECOND BONI	Interest	2034	12,287.50	10,788.00	9,288.00	9,288.00	7,788.00	6,288.00	-13.90%	(1,500.00)	-13.90%	(1,500.00)
DISPATCH CENTER	Principal	2037	55,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-	0.00%	-
DISPATCH CENTER	Interest	2037	16,587.52	15,350.00	14,100.00	14,100.00	12,850.00	11,850.00	-8.14%	(1,250.00)	-8.14%	(1,250.00)
PLAIN ROAD SIDEWALK	Principal	2029	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-	0.00%	-
PLAIN ROAD SIDEWALK	Interest	2029	15,500.00	13,000.00	10,500.00	10,500.00	8,000.00	5,500.00	-19.23%	(2,500.00)	-19.23%	(2,500.00)
MAIN STREET RECONSTRUCTION	Principal	2029	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	0.00%	-	0.00%	-
MAIN STREET RECONSTRUCTION	Interest	2029	58,750.00	49,250.00	39,750.00	39,750.00	30,250.00	20,750.00	-19.29%	(9,500.00)	-19.29%	(9,500.00)
ENGINE 4 REPLACEMENT - \$615,000	Principal	2028	65,000.00	65,000.00	60,000.00	60,000.00	60,000.00	60,000.00	-7.69%	(5,000.00)	-7.69%	(5,000.00)
ENGINE 4 REPLACEMENT - \$615,000	Interest	2028	17,300.00	14,050.00	10,800.00	10,800.00	7,800.00	4,800.00	-23.13%	(3,250.00)	-23.13%	(3,250.00)
WASTE WATER UPGRADE DEP	Principal	2029	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%	-	0.00%	-
WASTE WATER UPGRADE DEP	Interest	2029	13,950.00	11,700.00	9,450.00	9,450.00	7,200.00	4,950.00	-19.23%	(2,250.00)	-19.23%	(2,250.00)
ROUDENBUSH REHABILITATION	Principal	2039	22,500.00	34,000.00	35,500.00	35,500.00	37,500.00	38,000.00	4.41%	1,500.00	4.41%	1,500.00
ROUDENBUSH REHABILITATION	Interest	2039	20,047.51	19,148.00	17,788.00	17,788.00	16,368.00	14,868.00	-7.10%	(1,360.00)	-7.10%	(1,360.00)
ROADWAY IMPROVEMENT 03/24/18	Principal	2029	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00%	-	0.00%	-
ROADWAY IMPROVEMENT 03/24/18	Interest	2029	23,250.00	19,500.00	15,750.00	15,750.00	12,000.00	8,250.00	-19.23%	(3,750.00)	-19.23%	(3,750.00)
ABBOT ROOF MSBA CONSTRUCTION	Principal	2042	60,800.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-	0.00%	-
ABBOT ROOF MSBA CONSTRUCTION	Interest	2042	35,916.00	33,400.00	30,800.00	30,800.00	28,200.00	25,925.00	-7.78%	(2,600.00)	-7.78%	(2,600.00)
ROADWAY IMPROVEMENT 03/23/19	Principal	2032	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%	-	0.00%	-
ROADWAY IMPROVEMENT 03/23/19	Interest	2032	19,159.72	20,250.00	18,000.00	18,000.00	15,750.00	13,500.00	-11.11%	(2,250.00)	-11.11%	(2,250.00)
FIRE TRUCK	Principal	2032	64,000.00	75,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-6.67%	(5,000.00)	-6.67%	(5,000.00)
FIRE TRUCK	Interest	2032	30,095.83	31,750.00	28,000.00	28,000.00	24,500.00	21,000.00	-11.81%	(3,750.00)	-11.81%	(3,750.00)
OAK HILL, PLAIN, MOORE RD INFRASTRUCTURE	Principal	Estimated Debt	-	269,090.00	269,090.00	269,090.00	269,090.00	269,090.00	0.00%	-	0.00%	-
OAK HILL, PLAIN, MOORE RD INFRASTRUCTURE	Interest	Estimated Debt	-	-	-	-	-	-	-	-	-	-
TSSTF ACCESS CONTROLS (\$500K)	Principal	Estimated Debt	69,500.00	69,540.00	69,540.00	69,540.00	69,540.00	69,540.00	0.00%	-	0.00%	-
TSSTF ACCESS CONTROLS (\$500K)	Interest	Estimated Debt	-	-	-	-	-	-	-	-	-	-
CARLISLE ROAD SIDEWALK/PEDESTRIAN SAFETY	Principal	Estimated Debt	-	53,680.00	53,680.00	53,680.00	53,680.00	53,680.00	0.00%	-	0.00%	-
CARLISLE ROAD SIDEWALK/PEDESTRIAN SAFETY	Interest	Estimated Debt	-	-	-	-	-	-	-	-	-	-
PLAIN ROAD PHASE I SIDEWALK CONSTRUCTION	Principal	Estimated Debt	-	47,570.00	47,570.00	47,570.00	47,570.00	47,570.00	0.00%	-	0.00%	-
PLAIN ROAD PHASE I SIDEWALK CONSTRUCTION	Interest	Estimated Debt	-	-	-	-	-	-	-	-	-	-
SENIOR CENTER HVAC REPLACEMENT	Principal	Estimated Debt	-	78,100.00	-	-	-	-	-100.00%	(78,100.00)	-100.00%	(78,100.00)
SENIOR CENTER HVAC REPLACEMENT	Interest	Estimated Debt	-	-	-	-	-	-	-	-	-	-
TOWER TRUCK	Principal	Estimated Debt	-	-	189,200.00	189,200.00	189,200.00	189,200.00	-	189,200.00	-	189,200.00
TOWER TRUCK	Interest	Estimated Debt	-	-	-	-	-	-	-	-	-	-
BLANCHARD ROOF HVAC UNITS	Principal	Estimated Debt	-	-	123,375.00	123,375.00	123,375.00	123,375.00	-	123,375.00	-	123,375.00
BLANCHARD ROOF HVAC UNITS	Interest	Estimated Debt	-	-	-	-	-	-	-	-	-	-
PLAIN ROAD PHASE II SIDEWALK CONSTRUCTION	Principal	Estimated Debt	-	-	43,388.00	-	43,388.00	43,388.00	-	43,388.00	-	-
PLAIN ROAD PHASE II SIDEWALK CONSTRUCTION	Interest	Estimated Debt	-	-	-	-	-	-	-	-	-	-

NON-EXEMPT DEBT CONT'D	YEAR OF LOAN EXPIRATION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
								FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
VEHICLE REPLACEMENT - (4) 6 WHEEL DUMP TRU(Principal	Estimated Debt	-	-	148,050.00	-	148,050.00	148,050.00		148,050.00		-
VEHICLE REPLACEMENT - (4) 6 WHEEL DUMP TRU(Interest	Estimated Debt	-	-	-	-	-	-		-		-
STONY BROOK WASTE WATER TREATMENT PLAN(Principal	Estimated Debt	-	-	-	-	-	-		-		-
STONY BROOK WASTE WATER TREATMENT PLAN(Interest	Estimated Debt	-	-	-	-	-	-		-		-
DAM CONSTRUCTION Principal	Estimated Debt	-	-	-	-	144,625.00	144,625.00		-		-
DAM CONSTRUCTION Interest	Estimated Debt	-	-	-	-	-	-		-		-
VEHICLE REPLACEMENT - 6 WHEEL DUMP TRUCKS Principal	Estimated Debt	-	-	-	-	64,155.00	64,155.00		-		-
VEHICLE REPLACEMENT - 6 WHEEL DUMP TRUCKS Interest	Estimated Debt	-	-	-	-	-	-		-		-
NUTTING ROAD ARTIFICIAL TURF Principal	Estimated Debt	-	-	-	-	119,316.00	119,316.00		-		-
NUTTING ROAD ARTIFICIAL TURF Interest	Estimated Debt	-	-	-	-	-	-		-		-
AMERESCO PROJECTS (TBD) Principal	Estimated Debt	-	-	-	-	-	-		-		-
AMERESCO PROJECTS (TBD) Interest	Estimated Debt	-	-	-	-	-	-		-		-
TOTAL NON-EXEMPT DEBT		1,490,212.61	1,876,625.00	2,134,668.00	1,943,230.00	2,410,988.00	2,373,670.00	13.75%	258,043.00	3.55%	66,605.00

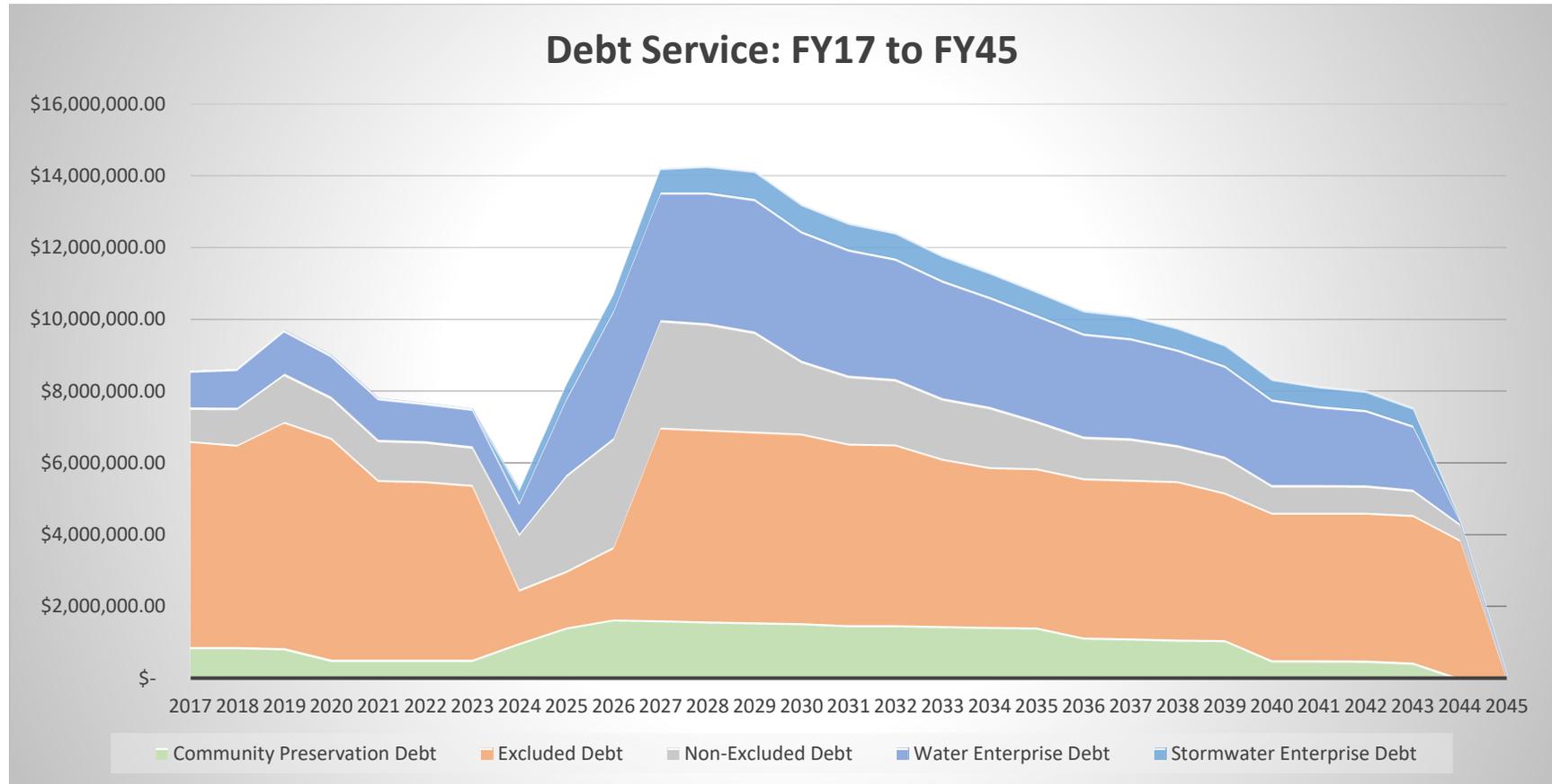
COMMUNITY PRESERVATION DEBT	YEAR OF LOAN EXPIRATION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
								FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
TOWN HALL CONSTRUCTION Principal	2030	49,450.00	49,450.00	51,600.00	51,600.00	40,850.00	40,850.00	4.35%	2,150.00	4.35%	2,150.00
TOWN HALL CONSTRUCTION Interest	2030	15,222.00	12,750.00	10,277.00	10,277.00	7,697.00	5,655.00	-19.40%	(2,473.00)	-19.40%	(2,473.00)
ROUDENBUSH CONSTRUCTION Principal	2039	202,500.00	306,000.00	319,500.00	319,500.00	337,500.00	342,000.00	4.41%	13,500.00	4.41%	13,500.00
ROUDENBUSH CONSTRUCTION Interest	2039	180,427.50	172,328.00	160,088.00	160,088.00	147,308.00	133,808.00	-7.10%	(12,240.00)	-7.10%	(12,240.00)
ADAMS PROPERTY Principal	2039	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	0.00%	-	0.00%	-
ADAMS PROPERTY Interest	2039	125,762.51	119,613.00	113,463.00	113,463.00	103,213.00	92,963.00	-5.14%	(6,150.00)	-5.14%	(6,150.00)
WA AMENITIES BUILDING Principal	2042	64,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-	0.00%	-
WA AMENITIES BUILDING Interest	2042	48,695.83	53,350.00	50,100.00	50,100.00	46,850.00	43,600.00	-6.09%	(3,250.00)	-6.09%	(3,250.00)
35 TOWN FARM ROAD SHORT TERM DEBT Principal	Estimated Debt	-	122,000.00	122,000.00	122,000.00	246,750.00	246,750.00	0.00%	-	0.00%	-
TOTAL COMMUNITY PRESERVATION DEBT		891,057.84	1,105,491.00	1,097,028.00	1,097,028.00	1,200,168.00	1,175,626.00	-0.77%	(8,463.00)	-0.77%	(8,463.00)

									OVERRIDE		NO OVERRIDE	
			FISCAL 2023	FISCAL 2024	FISCAL 2025	FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2025	FISCAL 2025	FISCAL 2025	FISCAL 2025
			ACTUAL	BUDGET	OVERRIDE	NO OVERRIDE	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC	% INC/DEC	\$ INC/DEC
			YEAR OF LOAN EXPIRATION									
WATER ENTERPRISE DEBT												
FILTRATION PLANTS WPAT LOAN 2 112602	Principal	2023	527,849.69	-	-	-	-	-	-	-	-	-
FILTRATION PLANTS WPAT LOAN 2 112602	Interest	2023	-	-	-	-	-	-	-	-	-	-
FILTRATION PLANTS WPAT LOAN 2 112602	MWPAT Fees	2023	573.75	-	-	-	-	-	-	-	-	-
STEPINSKI LAND ACQUISITION 091608	Principal	2024	26,000.00	26,000.00	-	-	-	-	-100.00%	(26,000.00)	-100.00%	(26,000.00)
STEPINSKI LAND ACQUISITION 091608	Interest	2024	2,080.00	780.00	-	-	-	-	-100.00%	(780.00)	-100.00%	(780.00)
BYRNE AVE LINE REPL 091608	Principal	2024	24,000.00	24,000.00	-	-	-	-	-100.00%	(24,000.00)	-100.00%	(24,000.00)
BYRNE AVE LINE REPL 091608	Interest	2024	1,920.00	720.00	-	-	-	-	-100.00%	(720.00)	-100.00%	(720.00)
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Principal	2031	3,753.27	3,829.00	3,910.00	3,910.00	3,985.00	4,065.00	2.12%	81.00	2.12%	81.00
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Interest	2031	695.21	619.00	55,368.00	55,368.00	56,484.00	57,624.00	8844.75%	54,749.00	8844.75%	54,749.00
PERCHLORATE REMEDIATION WPAT CONTRACT 2	Principal	2031	53,200.17	54,273.00	542.00	542.00	463.00	383.00	-99.00%	(53,731.00)	-99.00%	(53,731.00)
PERCHLORATE REMEDIATION WPAT CONTRACT 2	Interest	2031	9,854.04	8,779.00	7,683.00	7,683.00	6,564.00	5,423.00	-12.48%	(1,096.00)	-12.48%	(1,096.00)
PERCHLORATE REMEDIATION WPAT CONTRACT 2	MWPAT Fees	2031	791.20	705.00	617.00	617.00	527.00	436.00	-12.48%	(88.00)	-12.48%	(88.00)
GRANITEVILLE UPGRADE MAIN	Principal	2033	75,000.00	75,000.00	75,000.00	75,000.00	80,000.00	80,000.00	0.00%	-	0.00%	-
GRANITEVILLE UPGRADE MAIN	Interest	2033	24,037.50	22,538.00	21,038.00	21,038.00	19,350.00	17,550.00	-6.66%	(1,500.00)	-6.66%	(1,500.00)
RTE 110 UPGRADE MAIN	Principal	2033	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	20.00%	5,000.00	20.00%	5,000.00
RTE 110 UPGRADE MAIN	Interest	2033	8,725.00	8,225.00	7,725.00	7,725.00	7,050.00	6,375.00	-6.08%	(500.00)	-6.08%	(500.00)
GRANITEVILLE MAIN (PATRIOT TO MAIN)	Principal	2037	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	-	0.00%	-
GRANITEVILLE MAIN (PATRIOT TO MAIN)	Interest	2037	6,590.00	6,140.00	5,640.00	5,640.00	5,140.00	4,740.00	-8.14%	(500.00)	-8.14%	(500.00)
PLEASANT ST MAIN (ABBOT TO PINE)	Principal	2037	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-	0.00%	-
PLEASANT ST MAIN (ABBOT TO PINE)	Interest	2037	8,237.50	7,675.00	7,050.00	7,050.00	6,425.00	5,925.00	-8.14%	(625.00)	-8.14%	(625.00)
PROSPECT HILL WATER TANK	Principal	2042	114,200.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	0.00%	-	0.00%	-
PROSPECT HILL WATER TANK	Interest	2042	65,134.00	60,550.00	55,950.00	55,950.00	51,350.00	47,325.00	-7.60%	(4,600.00)	-7.60%	(4,600.00)
KIRSI/DOUGLAS WATER MAIN	Principal	2042	62,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-	0.00%	-
KIRSI/DOUGLAS WATER MAIN	Interest	2042	48,609.72	53,350.00	50,100.00	50,100.00	46,850.00	43,600.00	-6.09%	(3,250.00)	-6.09%	(3,250.00)
GROTON/DUNSTABLE ROAD	Principal	2034	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-14.29%	(5,000.00)	-14.29%	(5,000.00)
GROTON/DUNSTABLE ROAD	Interest	2034	13,137.50	11,388.00	9,638.00	9,638.00	8,138.00	6,638.00	-15.37%	(1,750.00)	-15.37%	(1,750.00)
VINEBROOK WATER MAIN EXTENSION BETTERME	Principal	2038	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	50,000.00	0.00%	-	0.00%	-
VINEBROOK WATER MAIN EXTENSION BETTERME	Interest	2038	25,150.00	22,400.00	19,650.00	19,650.00	16,900.00	14,275.00	-12.28%	(2,750.00)	-12.28%	(2,750.00)
OAK HILL/PLAIN/MOORE RD	Principal	Estimated Debt	-	217,375.00	223,250.00	223,250.00	217,963.00	212,675.00	2.70%	5,875.00	2.70%	5,875.00
OAK HILL/PLAIN/MOORE RD	Interest	Estimated Debt	22,020.08	-	-	-	-	-	-	-	-	-
TOWN FARM ROAD TANK	Principal	Estimated Debt	82,000.00	116,000.00	116,000.00	116,000.00	114,150.00	111,300.00	0.00%	-	0.00%	-
TOWN FARM ROAD TANK	Interest	Estimated Debt	23,017.50	-	-	-	-	-	-	-	-	-
DEBT AUTHORIZED NOT ISSUED	Debt	Estimated Debt	-	201,800.00	1,131,030.00	1,131,030.00	2,551,307.00	2,539,185.00	460.47%	929,230.00	460.47%	929,230.00
INTEREST ON SHORT-TERM DEBT	Interest	Estimated Debt	-	-	-	-	-	-	-	-	-	-
TOTAL WATER ENTERPRISE DEBT			1,388,576.13	1,262,146.00	2,130,191.00	2,130,191.00	3,532,646.00	3,492,519.00	68.78%	868,045.00	68.78%	868,045.00

									OVERRIDE		NO OVERRIDE	
			FISCAL 2023	FISCAL 2024	FISCAL 2025	FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2025	FISCAL 2025	FISCAL 2025	FISCAL 2025
			ACTUAL	BUDGET	OVERRIDE	NO OVERRIDE	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC	% INC/DEC	\$ INC/DEC
			YEAR OF LOAN EXPIRATION									
STORMWATER ENTERPRISE DEBT												
OAK HILL RECONSTRUCTION PROJECT	Principal	Estimated Debt	-	101,000.00	101,000.00	101,000.00	101,000.00	101,000.00	0.00%	-	0.00%	-
OAK HILL RECONSTRUCTION PROJECT	Interest	Estimated Debt	-	80,800.00	80,800.00	80,800.00	76,760.00	72,720.00	0.00%	-	0.00%	-
DEBT AUTHORIZED NOT ISSUED	Debt	Estimated Debt	-	134,000.00	138,750.00	138,750.00	188,063.00	294,250.00	3.54%	4,750.00	3.54%	4,750.00
INTEREST ON SHORT-TERM DEBT	Interest	Estimated Debt	-	-	-	-	-	-	-	-	-	-
TOTAL STORMWATER ENTERPRISE DEBT			-	315,800.00	320,550.00	320,550.00	365,823.00	467,970.00	1.50%	4,750.00	1.50%	4,750.00

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
SHORT TERM DEBT	-	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	0.00%	-	0.00%	-
INTEREST ON SHORT-TERM DEBT	-	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00%	-	0.00%	-
INTERST ON SHORT TERM NOTES	-							-		-
MISCELLANOUS INTEREST	-							-		-
BOND ISSUANCE COSTS	-	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00%	-	0.00%	-
SUMMARY										
TOTAL EXEMPTED DEBT(G/F)	4,330,037.50	1,486,250.00	1,579,594.00	1,579,594.00	2,383,907.00	3,567,141.00	6.28%	93,344.00	6.28%	93,344.00
TOTAL NON EXEMPTED DEBT(G/F)	1,490,212.61	1,876,625.00	2,134,668.00	1,943,230.00	2,410,988.00	2,373,670.00	13.75%	258,043.00	3.55%	66,605.00
TOTAL COMMUNITY PRES FUND	891,057.84	1,105,491.00	1,097,028.00	1,097,028.00	1,200,168.00	1,175,626.00	-0.77%	(8,463.00)	-0.77%	(8,463.00)
TOTAL WATER DEBT(Water Enterprise)	1,388,576.13	1,262,146.00	2,130,191.00	2,130,191.00	3,532,646.00	3,492,519.00	68.78%	868,045.00	68.78%	868,045.00
TOTAL STORMWATER ENTEPRISE DEBT	-	315,800.00	320,550.00	320,550.00	365,823.00	467,970.00	1.50%	4,750.00	1.50%	4,750.00
TOTAL SHORT TERM DEBT	-	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	0.00%	-	0.00%	-
TOTAL APPROPRIATION	8,099,884.08	6,089,612.00	7,305,331.00	7,113,893.00	9,936,832.00	11,120,226.00	19.96%	1,215,719.00	16.82%	1,024,281.00
LESS WATER(BUDGETED IN WATER ENT)	(1,388,576.13)	(1,262,146.00)	(2,130,191.00)	(2,130,191.00)	(3,532,646.00)	(3,492,519.00)	68.78%	(868,045.00)	68.78%	(868,045.00)
LESS STORMWATER(BUDGET IN SW ENT)	-	(315,800.00)	(320,550.00)	(320,550.00)	(365,823.00)	(467,970.00)	1.50%	(4,750.00)	1.50%	(4,750.00)
LESS COMMUNITY PRES FUND	(891,057.84)	(1,105,491.00)	(1,097,028.00)	(1,097,028.00)	(1,200,168.00)	(1,175,626.00)	-0.77%	8,463.00	-0.77%	8,463.00
APPROPRIATION G/F	5,820,250.11	3,406,175.00	3,757,562.00	3,566,124.00	4,838,195.00	5,984,111.00	10.32%	351,387.00	4.70%	159,949.00

The graph below links to the debt fall of schedule, so it does include projects being considered in the future. Examples include the PFAS Treatment Plants on Forge Village Road and Nutting Road in the water enterprise and the potential MSBA Robinson School project included in the excluded debt.



Other Information:

Debt Balance on June 30th	2023	2022	2021	2020	2019
Long-Term Indebtedness:					
Within the Gen Debt Limit					
Land Acquisition	3,296,000	3,527,000	3,758,000	3,988,000	4,218,000
Departmental Equipment	1,005,000	1,209,000	670,000	830,000	989,275
Sewers & Drains	270,000	315,000	365,000	415,000	465,000
Schools	55,000	3,190,000	6,205,000	9,095,000	11,865,000
Other Buildings	19,720,000	21,059,000	21,225,000	22,520,000	16,105,000
Engineering/Highway	2,290,000	2,645,000	2,520,000	2,845,000	2,405,725
Total Within Gen Debt Limit	26,636,000	31,945,000	34,743,000	39,693,000	36,048,000
Outside the General Debt Limit					
School Buildings	2,900,000	3,090,800	1,975,000	2,105,000	3,095,000
Other Outside General				-	4,014
Water	7,098,495	8,406,514	6,000,003	7,233,606	7,055,163
Total Outside Gen Debt Limit	9,998,495	11,497,314	7,975,003	9,338,606	10,154,177
Total All Long Term Debt:	36,634,495	43,442,314	42,718,003	49,031,606	46,202,177
Debt figures taken from the Town of Westford Statement of Indebtedness					
	2023	2022	2021	2020	2019
<i>Debt Exclusions Added to Tax Rate</i>					
<i>Increase to Tax Rate:</i>	0.44	0.55	0.59	0.59	0.61

Unclassified

940 Otherwise Unclassified

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
WATER DIRECT / INDIRECT COSTS	(551,796.00)	(551,796.00)	(670,168.00)	(670,168.00)	(670,168.00)	(670,168.00)	21.45%	(118,372.00)	21.45%	(118,372.00)
RECREATION DIRECT / INDIRECT COSTS	(159,575.00)	(241,048.00)	(186,412.00)	(186,412.00)	(186,412.00)	(186,412.00)	-22.67%	54,636.00	-22.67%	54,636.00
AMBULANCE DIRECT / INDIRECT COSTS	(315,876.00)	(304,456.00)	(460,562.00)	(460,562.00)	(460,562.00)	(460,562.00)	51.27%	(156,106.00)	51.27%	(156,106.00)
STORMWATER DIRECT / INDIRECT COSTS	(530,840.00)	(535,535.00)	(553,159.00)	(553,159.00)	(553,159.00)	(553,159.00)	3.29%	(17,624.00)	3.29%	(17,624.00)
CATEGORY TOTAL	(1,558,087.00)	(1,632,835.00)	(1,870,301.00)	(1,870,301.00)	(1,870,301.00)	(1,870,301.00)	14.54%	(237,466.00)	14.54%	(237,466.00)
DEPARTMENT TOTAL	(1,558,087.00)	(1,632,835.00)	(1,870,301.00)	(1,870,301.00)	(1,870,301.00)	(1,870,301.00)	14.54%	(237,466.00)	14.54%	(237,466.00)

Description of Changes:

The direct and indirect charges have been calculated for the FY25 budget. The detail for each enterprise is located with the respective budgets in this document. To ensure that the town is capturing the true cost incurred by the enterprise, the latest completed fiscal year is recalculated against the actual assessment and the enterprise is either charged an additional surcharge in the next fiscal year to capture any additional expenses, or they are given a credit in the next fiscal year to reimburse the enterprise for any expenses that they were charged and did not incur.

Programs & Services:

The purpose of the 940 Otherwise Unclassified account is to charge the enterprise accounts for the direct and indirect costs associated with their operations. The major expenditures include health insurance, Medicare, retirement costs, a portion of general insurance, and charges for services provided by other town departments such as payroll. These charges are an offset to the 945 Unclassified Budget on the following page.

945 Unclassified

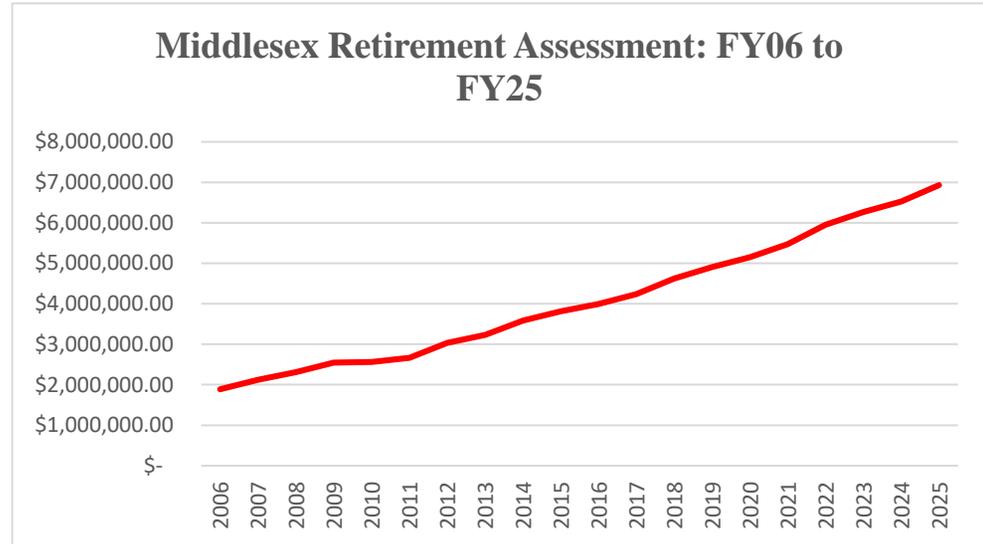
DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
RETIREMENT ASSESSMENT	6,263,082.00	6,522,668.00	6,931,644.00	6,931,644.00	7,382,201.00	7,862,044.00	6.27%	408,976.00	6.27%	408,976.00
MILITARY RETIREMENT ASSESSMENT	-	-	-	-	-	-	-	-	-	-
HEALTH INSURANCE - MEDICARE	1,331,894.42	1,460,061.00	1,565,000.00	1,565,000.00	1,617,000.00	1,699,000.00	7.19%	104,939.00	7.19%	104,939.00
MEDICARE PART B PENALTY	14,594.70	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00	7.14%	1,000.00	7.14%	1,000.00
LIFE INSURANCE	3,784.41	5,200.00	5,000.00	4,000.00	5,000.00	5,000.00	-3.85%	(200.00)	-23.08%	(1,200.00)
MEDICARE TAX	1,049,201.45	1,070,000.00	1,110,000.00	1,107,500.00	1,130,000.00	1,150,000.00	3.74%	40,000.00	3.50%	37,500.00
WORKERS COMPENSATION	501,237.01	582,963.00	624,056.00	624,056.00	667,740.00	714,482.00	7.05%	41,093.00	7.05%	41,093.00
UNEMPLOYMENT COMPENSATION	77,877.27	100,000.00	100,000.00	135,000.00	120,000.00	120,000.00	0.00%	-	35.00%	35,000.00
SICK LEAVE/VAC BUY BACK-PR	84,006.81	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-	0.00%	-
HEALTH RELATED PROGRAMS	2,450.00	10,000.00	7,500.00	2,000.00	10,000.00	10,000.00	-25.00%	(2,500.00)	-80.00%	(8,000.00)
COMPREHENSIVE LIABILITY	201,777.43	208,008.00	222,450.00	222,450.00	238,022.00	254,684.00	6.94%	14,442.00	6.94%	14,442.00
EXCESS UMBRELLA LIABILITY	11,732.78	15,023.00	16,100.00	16,100.00	17,227.00	18,433.00	7.17%	1,077.00	7.17%	1,077.00
AUTO LIABILITY	66,308.84	104,004.00	111,200.00	111,200.00	118,984.00	127,313.00	6.92%	7,196.00	6.92%	7,196.00
PUBLIC OFFICIALS LIABILITY	37,887.46	40,446.00	43,360.00	43,360.00	46,395.00	49,643.00	7.20%	2,914.00	7.20%	2,914.00
EDUCATION LIABILITY	23,504.47	25,423.00	27,250.00	27,250.00	29,158.00	31,199.00	7.19%	1,827.00	7.19%	1,827.00
POLICE/FIRE LIABILITY	100,292.36	83,203.00	88,956.00	88,956.00	95,183.00	101,846.00	6.91%	5,753.00	6.91%	5,753.00
GENERAL LIABILITY INSURANCE	52,607.00	50,269.00	53,762.00	53,762.00	57,525.00	61,552.00	6.95%	3,493.00	6.95%	3,493.00
DEDUCTIBLES	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-	0.00%	-
TRANSFERS TO HEALTH INS TRUST	-	-	-	-	-	-	-	-	-	-
ENCUMBRANCES	77,454.57	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	9,904,692.98	10,351,268.00	10,981,278.00	11,007,278.00	11,609,435.00	12,280,196.00	6.09%	630,010.00	6.34%	656,010.00
DEPARTMENT TOTAL	9,904,692.98	10,351,268.00	10,981,278.00	11,007,278.00	11,609,435.00	12,280,196.00	6.09%	630,010.00	6.34%	656,010.00

Description of Changes without a Proposition 2 ½ Override:

With projected layoffs in FY25, the unemployment compensation is increasing from \$100,000 to \$135,000 based on the increase in experience we are anticipating. The Health Related Programs will also decrease from \$7,500 to \$2,500. This budget has been used for employee wellness programs and we would need to search for alternative sources of funding if we decided to continue with these programs.

Description of Changes:

- The budgeted **Middlesex Retirement Assessment** for FY25 is \$6,931,644. This figure represents a 6.27% increase over the previous fiscal year. Middlesex Retirement offers a discounted rate for those participants that pay the annual assessment in full on July 1, resulting in a savings of \$120,713 for Westford. The graph to the right shows the increase of the assessment since FY06. As of January 1, 2022, the Middlesex Retirement System’s funded ratio is 54.54%. Westford was originally scheduled to fully fund its pension obligation by 2035.



However, due to projected returns falling short of projections, the new date to be fully funded is 2036, at which time there will be a dramatic decrease in the annual assessment and the town will only be responsible for paying the normal costs. Normal costs are defined as “the actuarially determined present value contribution needed to fund benefits which are earned for employee service rendered during the current year.” For instance, had the retirement fund been fully funded for FY25, the assessment would be \$1,734,090 as opposed to \$6,931,644. The pension liability must be fully funded by 2040.

- On November 1, 2023, the town renewed its **Health Insurance** plan with Blue Cross Blue Shield (BCBS). This is the sixth year with BCBS after spending the previous two years with Fallon Healthcare. The Medicare supplemented plan increased by 6.70% effective January 1, 2024. With an increased number of retirees on the Medex plan, the overall projection for next year increased by 7.19% or \$104,939.

Fiscal Year	Subscribers	Town - Non Medicare Subscribers	Town - Medicare Subscribers	School - Non Medicare Subscribers	School - Medicare Subscribers	% Inc/(Dec)
FY10	912	176	42	553	141	5.50%
FY11	961	179	47	578	157	13.00%
FY12	964	214	51	528	171	0.00%
FY13	1,001	193	63	537	208	12.67%
FY14	1,016	191	65	517	243	1.40%
FY15	1,003	187	57	495	264	5.10%
FY16	1,032	192	67	475	298	7.83%
FY17	1,033	188	67	459	319	5.50%
FY18	1,091	185	73	487	346	2.74%
FY19	1,124	186	77	495	366	0.60%
FY20	1,133	190	79	475	389	7.90%
FY21	1,164	189	78	476	421	4.90%
FY22	1,211	197	87	490	437	2.50%
FY23	1,191	200	85	462	444	4.00%
FY24	1,214	204	92	452	466	15.00%

School & Town 945 Expenditures with a Proposition 2 ½ Override

Account	FY25 Budget	Town Percentage	Town Allocation	School Percentage	School Allocation	Basis for Allocation
RETIREMENT ASSESSMENT (PRELIMINARY)	6,931,644	68.44%	4,743,768	31.56%	2,187,876	FY23 Actual Middlesex Retirement Employee Deduction
HEALTH INSURANCE (BASED ON FY23 ACTUALS)						
ACTIVE - RETIREES UNDER 65	12,820,693	28.25%	3,622,015	71.75%	9,198,678	FY23 Health Insurance Deductions
RETIREE - MEDICARE	1,565,000	16.78%	262,680	83.22%	1,302,320	FY23 Expenditures with BCBS
LIFE INSURANCE	5,000	35.91%	1,796	64.09%	3,204	FY23 Life Insurance Deductions
MEDICARE PART B PENALTY	15,000	16.29%	2,443	83.71%	12,557	Based on October 2023 Invoice
MEDICARE TAX	1,110,000	29.09%	322,951	70.91%	787,049	FY23 Actual Employer Medicare Tax
WORKERS COMPENSATION	624,056	26.48%	165,236	73.52%	458,820	MIIA Property & Casualty Group
UNEMPLOYMENT COMPENSATION	100,000	29.24%	29,236	70.76%	70,764	FY23 Employee Gross Wages
SICK LEAVE/VAC BUY BACK-PR	50,000	100.00%	50,000			Town only
HEALTH RELATED PROGRAMS	7,500	100.00%	7,500			Town only
COMPREHENSIVE LIABILITY	222,450	42.70%	94,991	57.30%	127,459	MIIA Property & Casualty Group
EXCESS UMBRELLA LIABILITY	16,100	88.40%	14,233	11.60%	1,867	MIIA Property & Casualty Group
AUTO LIABILITY	111,200	82.10%	91,290	17.90%	19,910	MIIA Property & Casualty Group
PUBLIC OFFICIALS LIABILITY	43,360	100.00%	43,360	0.00%	-	MIIA Property & Casualty Group
EDUCATION LIABILITY	27,250	0.00%	-	100.00%	27,250	MIIA Property & Casualty Group
POLICE/FIRE (ACCIDENT)	88,956	100.00%	88,956	0.00%	-	MIIA Property & Casualty Group
GENERAL LIABILITY INSURANCE	53,762	82.87%	44,553	17.13%	9,209	MIIA Property & Casualty Group
DEDUCTIBLES	10,000	75.00%	7,500	25.00%	2,500	Variable Year to Year
OPEB EXPENSES	1,400,000	24.62%	344,736	75.38%	1,055,264	7-1-23 OPEB Actuarial Report (Town vs. School Net OPEB obligation)
TOTAL	25,201,971	39.43%	9,937,245	60.57%	15,264,726	

990 Transfer to/from Trusts

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
HEALTH INSURANCE TRANSFER TO TRUST	10,277,400.00	11,857,528.00	12,820,693.00	12,280,173.00	13,674,582.00	15,127,810.00	8.12%	963,165.00	3.56%	422,645.00
OPEB TRANSFER TO TRUST	1,275,193.00	1,000,000.00	1,400,000.00	1,000,000.00	1,681,707.00	1,831,767.00	40.00%	400,000.00	0.00%	-
CATEGORY TOTAL	11,552,593.00	12,857,528.00	14,220,693.00	13,280,173.00	15,356,289.00	16,959,577.00	10.60%	1,363,165.00	3.29%	422,645.00
DEPARTMENT TOTAL	11,552,593.00	12,857,528.00	14,220,693.00	13,280,173.00	15,356,289.00	16,959,577.00	10.60%	1,363,165.00	3.29%	422,645.00

Description of Changes with a Proposition 2 1/2 Override:

Health Insurance Trust Contribution:

- On March 1, 2022, the town’s health insurance became partially self-funded as the Town voted to establish a **Health Insurance Trust Fund**. Since originally transferring \$720,880 from our Health Insurance Stabilization Fund in the new fund at the October 2021 Special Town Meeting.
- In FY22 and FY23, the town experienced over 20% increases in utilization in both years. This led the Trust having a negative balance of \$387,079 to end FY23, which must be funded to close the year. The deficit was raised on the recap and Special Town Meeting approved a supplemental appropriation of \$950,000 to supplement the Trust. The rates for employees were also increased by 15% effective November 1, 2023.
- Despite the increased utilization, the town is still able to better control costs with the partially self-funded plan. We have become eligible for pharmacy rebates and other incentives. We also enrolled in the Pillar Program that provides both our employees and our town with substantial savings on high-cost medications. The town also has a contract with a stop-loss provider, Sun Life Assurance, which will protect the town from any medical claims over \$125,000. Members of the Health Insurance Trust are receiving monthly updates from our insurance broker, HUB, Inc.
- The current balance of the Health Insurance Trust Fund as of November 30, 2023 is approximately \$1,811,968.
- In FY25, we are budgeting \$12,820,693 towards the health insurance trust, which represents a \$963,165 or an 8.12% increase over our FY24 health insurance budget. Members of the Health Insurance Trust are updated monthly.

OPEB Trust Contribution:

- The FY24 contribution to the **OPEB Trust** (Other Post-Employment Benefits besides pensions, such as health and life insurance) was \$1,000,000 with an additional contribution of \$355,532 from Free Cash appropriated at the March 23, 2023 Annual Town Meeting. The total funding was \$1,355,532. This was an increase from \$1,186,661 appropriated in FY22. The town's contribution FY24 OPEB contribution is currently \$1,400,000.
- In 2004, the General Accounting Standards Board (GASB) issued Statement 45 that required governmental entities to recognize the cost of OPEB's when they are earned (when the employees are working) rather than when they are paid. At the March 2011 Annual Town Meeting, a motion was passed to establish an irrevocable trust fund. Westford's last GASB 74 & 75 measurement period was June 30, 2023, and it showed that Westford had a \$107,046,616 net OPEB liability. The town is scheduled to have another actuarial study performed in FY24.
- To date, the current balance in the OPEB Stabilization Account as of October 31, 2023 is \$13,605,330. The general funds' share is \$12,445,058 and the water enterprise has a balance of \$1,160,272. At the March 2024 Annual Town Meeting, we are proposing to fund an additional \$1,400,000 towards the liability, which will bring the balance to \$15,005,330.
- A link to the GASB 74 and GASB 75 reports can be found [here](#).

Description of Changes without a Proposition 2 ½ Override:

- The Health Insurance Trust contribution will be reduced to \$12,280,173, which represents an additional \$422,645 or an 3.56% increase over our FY24 health insurance budget. Due to the projected layoffs for the town and schools, the Town's contribution will decrease proportionally. Health insurance claims have been volatile, and the contribution may need to be supplemented if claims continue to surpass the town and employee's contribution each month.
- The OPEB Trust contribution is budgeted at \$1,000,000 in FY25. This does not meet the OPEB funding policy of contributing the normal costs for all employees hired after January 1, 2012.

Community Preservation

240 Community Preservation Fund

Mission Statement:

The CPC's mission is to work collaboratively with residents, advocates, and local officials to review and prioritize the affordable housing, open space, historical restoration, and recreation needs of the community.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
SUPPORT STAFF	3,500.88	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-	0.00%	-
CATEGORY TOTAL	3,500.88	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-	0.00%	-
EXPENSES										
ADMIN EXPENSES	4,526.05	6,000.00	15,000.00	15,000.00	6,000.00	6,000.00	150.00%	9,000.00	150.00%	9,000.00
CATEGORY TOTAL		6,000.00	15,000.00	15,000.00	6,000.00	6,000.00	150.00%	9,000.00	150.00%	9,000.00
DEBT SERVICE										
TOWN HALL - PRINCIPAL	49,450.00	49,450.00	51,600.00	51,600.00	40,850.00	40,850.00	4.35%	2,150.00	4.35%	2,150.00
TOWN HALL - INTEREST	15,222.00	12,750.00	10,277.00	10,277.00	7,697.00	5,655.00	-19.40%	(2,473.00)	-19.40%	(2,473.00)
ROUDENBUSH - PRINCIPAL	202,500.00	306,000.00	319,500.00	319,500.00	337,500.00	342,000.00	4.41%	13,500.00	4.41%	13,500.00
ROUDENBUSH - INTEREST	180,427.50	172,328.00	160,088.00	160,088.00	147,308.00	133,808.00	-7.10%	(12,240.00)	-7.10%	(12,240.00)
WA AMENITIES BLDG - PRINCIPAL	64,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-	0.00%	-
WA AMENITIES BLDG - INTEREST	48,695.83	53,350.00	50,100.00	50,100.00	46,850.00	43,600.00	-6.09%	(3,250.00)	-6.09%	(3,250.00)
WA AMENITIES BLDG - INTEREST ON NOTES	-	-	-	-	-	-	-	-	-	-
ADAMS PROPERTY - PRINCIPAL	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	0.00%	-	0.00%	-
ADAMS PROPERTY - INTEREST	125,762.51	119,613.00	113,463.00	113,463.00	103,213.00	92,963.00	-5.14%	(6,150.00)	-5.14%	(6,150.00)
35 TOWN FARM ROAD SHORT TERM DEBT	-	122,000.00	122,000.00	122,000.00	246,750.00	246,750.00	0.00%	-	0.00%	-
CATEGORY TOTAL	891,057.84	1,105,491.00	1,097,028.00	1,097,028.00	1,200,168.00	1,175,626.00	-0.77%	(8,463.00)	-0.77%	(8,463.00)
DEPARTMENT TOTAL	894,558.72	1,120,491.00	1,121,028.00	1,121,028.00	1,215,168.00	1,190,626.00	0.05%	537.00	0.05%	537.00

Description of Changes:

The Support Staff line item is level funded for FY25. However, the Admin Expenses line item is increased to \$15,000 to pay for any legal expenses that may occur with any new or existing projects. Any administrative funding that is unspent is returned to the Community Preservation Fund. The rehabilitation of the town hall was completed in 2010 and the bond is scheduled to be paid in full in FY30. At the March 2017 Town Meeting, the town voted to authorize the Rehabilitation, Preservation, and Accessibility Improvements for the Roudenbush Building located at 65 Main Street. The total amount authorized was \$7,012,612, with \$6,300,000 of the bond to be repaid by the Community Preservation Committee, and \$712,612 to be repaid through non-excluded debt service. This bond is scheduled to be fully paid in FY39. At the March 2018 Town Meeting,

the town voted to authorize the borrowing of \$4,293,000 for the purchase of the Adams land for open space purposes. An additional \$477,000 was appropriated from the Community Preservation Committee Undesignated Fund Balance to bring the total to \$4,770,000. This bond is also scheduled to be paid in full in FY39. Lastly, at the October 2020 Special Town Meeting, the town authorized the borrowing of \$1,344,152 for the construction of a new amenities building at Westford Academy’s Trustees Field, which will be paid in full in FY42. There is currently a line item for Interest on Short Term Debt which is for \$2,000,000 in bond authorizations for the 35 Town Farm Road Housing project.

Other Metrics:

Revenue History					
Fiscal Year	Penalties / Interest	CPA Surcharge	CPA - State Share	Earnings on Investments	Total
2003	1,395.53	927,877.35	815,485.00	32,765.41	1,777,523.29
2004	2,724.99	1,010,454.76	924,436.00	76,600.82	2,014,216.57
2005	1,820.31	1,077,557.22	1,005,454.00	120,934.60	2,205,766.13
2006	1,433.27	1,139,232.16	1,078,627.00	116,414.27	2,335,706.70
2007	1,978.27	1,188,066.11	1,137,231.00	197,197.75	2,524,473.13
2008	2,348.42	1,220,210.29	1,190,322.00	289,460.41	2,702,341.12
2009	2,204.36	1,250,223.28	885,461.00	228,229.44	2,366,118.08
2010	2,527.72	1,284,730.99	485,429.00	175,070.12	1,947,757.83
2011	2,929.67	1,303,521.74	386,547.00	144,429.70	1,837,428.11
2012	2,355.58	1,361,387.74	385,895.00	106,484.46	1,856,122.78
2013	2,488.53	1,407,988.61	402,455.00	41,425.07	1,854,357.21
2014	2,915.23	1,456,660.02	818,612.00	63,390.85	2,341,578.10
2015	3,840.41	1,568,218.57	514,377.00	72,906.91	2,159,342.89
2016	4,048.90	1,644,891.63	513,583.00	96,236.22	2,258,759.75
2017	3,933.95	1,702,514.48	373,932.00	106,405.88	2,186,786.31
2018	4,094.86	1,755,499.88	324,179.00	146,892.05	2,230,665.79
2019	4,685.50	1,853,920.51	381,872.00	130,040.91	2,370,518.92
2020	5,406.12	1,965,218.56	500,852.00	190,616.28	2,662,092.96
2021	7,771.81	2,078,040.50	636,005.00	606,920.95	3,328,738.26
2022	6,922.01	2,164,286.25	1,015,749.00	(71,511.66)	3,115,445.60
2023	7,916.59	2,290,217.23	934,577.00	412,355.53	3,645,066.35
Total	75,742.03	31,650,717.88	14,711,080.00	3,283,265.97	49,720,805.88

Enterprise

600 Water Enterprise

Mission Statement:

The goal of the Water Department is to provide dependable and responsive water utility service in a manner that meets State and Federal requirements and the needs of its customers. We are committed to customer service and teamwork consistent with the standards of the Town of Westford. We strive to sustain operations through maximizing efficiency and minimizing operational costs while continuing to meet increased regulation, additional treatment requirements, and rising expectations. The Water Department is focused on supporting the growth of the town and meeting the increasing demand for safe, reliable water.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
SUPERINTENDENT	104,039.82	108,244.00	110,409.00	110,409.00	112,617.00	114,869.00	2.00%	2,165.00	2.00%	2,165.00
GIS/PROJECT MANAGEMENT ANALYST	-	74,483.00	77,874.00	77,874.00	79,819.00	81,817.00	4.55%	3,391.00	4.55%	3,391.00
RECORDS SUPERVISORS	203,559.34	223,628.00	238,095.00	238,095.00	239,661.00	239,661.00	6.47%	14,467.00	6.47%	14,467.00
TREATMENT MANAGER	96,754.35	100,170.00	102,174.00	102,174.00	104,217.00	106,302.00	2.00%	2,004.00	2.00%	2,004.00
COMPLIANCE MANAGER	82,824.17	86,171.00	87,894.00	87,894.00	89,652.00	91,445.00	2.00%	1,723.00	2.00%	1,723.00
LABORER	530,146.73	562,370.00	580,339.00	580,339.00	585,162.00	590,153.00	3.20%	17,969.00	3.20%	17,969.00
SEASONAL STAFF	-	17,136.00	17,136.00	17,136.00	17,136.00	17,136.00	0.00%	-	0.00%	-
SCHEDULED OVERTIME	64,549.96	70,289.00	71,696.00	71,696.00	71,696.00	71,696.00	2.00%	1,407.00	2.00%	1,407.00
OVERTIME - NON SCHED	28,336.13	37,887.00	38,645.00	38,645.00	38,645.00	38,645.00	2.00%	758.00	2.00%	758.00
STIPENDS / LICENSES	18,175.00	25,100.00	22,050.00	22,050.00	22,050.00	22,050.00	-12.15%	(3,050.00)	-12.15%	(3,050.00)
LONGEVITY	16,950.00	18,200.00	19,200.00	19,200.00	20,900.00	22,800.00	5.49%	1,000.00	5.49%	1,000.00
ON CALL	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	0.00%	-	0.00%	-
SICK LEAVE / VACATION BUYBACK	1,244.12	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	0.00%	-	0.00%	-
COMPENSATION RESERVE	-	-	8,705.00	8,705.00	34,178.00	60,113.00		8,705.00		8,705.00
CATEGORY TOTAL	1,177,779.62	1,356,918.00	1,407,457.00	1,407,457.00	1,448,973.00	1,489,927.00	3.72%	50,539.00	3.72%	50,539.00

	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
EXPENSES										
SPECIAL DETAILS	5,701.22	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00%	-	0.00%	-
UNIFORM ALLOWANCES	7,401.13	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	0.00%	-	0.00%	-
ELECTRICITY	237,975.61	250,000.00	267,000.00	267,000.00	296,000.00	296,000.00	6.80%	17,000.00	6.80%	17,000.00
HEATING FUEL	43,128.13	45,000.00	52,000.00	52,000.00	52,000.00	52,000.00	15.56%	7,000.00	15.56%	7,000.00
BUILDING MAINTENANCE	58,143.25	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	0.00%	-	0.00%	-
VEHICLE MAINTENANCE	8,828.32	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00%	-	0.00%	-
OFFICE EQUIPMENT MAINTENANCE	2,861.61	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%	-	0.00%	-
IT MAINTENANCE SUPPORT	30,634.46	35,000.00	50,000.00	50,000.00	50,000.00	50,000.00	42.86%	15,000.00	42.86%	15,000.00
WATER INFRASTRUCTURE MAINT.	114,338.44	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	0.00%	-	0.00%	-
WELL REPAIRS / IMPROVEMENTS	50,505.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-	0.00%	-
LEAK SURVEY SERVICES	5,610.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	-	0.00%	-
LABORATORY SERVICES	49,856.68	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00%	-	0.00%	-
LEGAL SERVICES	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	-	0.00%	-
DRUG AND ALCOHOL TESTING	300.00	700.00	700.00	700.00	700.00	700.00	0.00%	-	0.00%	-
TRAINING & DEVELOPMENT	5,455.24	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00%	-	0.00%	-
ENGINEERING SERVICES	16,436.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-	0.00%	-
CONTRACTED SERVICES	9,092.67	12,302.00	10,000.00	10,000.00	10,000.00	10,000.00	-18.71%	(2,302.00)	-18.71%	(2,302.00)
POSTAGE	21,615.35	24,000.00	24,000.00	24,000.00	25,000.00	25,000.00	0.00%	-	0.00%	-
TELEPHONE	7,783.26	17,000.00	9,000.00	9,000.00	10,000.00	10,000.00	-47.06%	(8,000.00)	-47.06%	(8,000.00)
ADVERTISING - LEGAL	2,440.18	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	50.00%	1,000.00	50.00%	1,000.00
CONSUMER AWARENESS	11,398.62	14,000.00	13,000.00	13,000.00	14,000.00	14,000.00	-7.14%	(1,000.00)	-7.14%	(1,000.00)
GASOLINE	23,021.30	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	0.00%	-	0.00%	-
OFFICE SUPPLIES	5,539.09	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%	-	0.00%	-
HARDWARE SUPPLIES	5,157.42	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%	-	0.00%	-
OFFICE EQUIPMENT	-	-	-	-	-	-	-	-	-	-
RESURFACE MATERIAL	2,252.92	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-	0.00%	-
WELL TREATMENT / CHEMICALS	281,993.60	407,000.00	350,000.00	350,000.00	350,000.00	350,000.00	-14.00%	(57,000.00)	-14.00%	(57,000.00)
PIPE & PIPE SUPPLIES	55,573.94	73,500.00	73,500.00	73,500.00	73,500.00	73,500.00	0.00%	-	0.00%	-
METER REPLACEMENT	28,495.28	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00%	-	0.00%	-
HYDRANT REPLACEMENTS	200.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-25.00%	(5,000.00)	-25.00%	(5,000.00)
DEP ASSESSMENTS	5,404.91	5,100.00	5,500.00	5,500.00	5,500.00	5,500.00	7.84%	400.00	7.84%	400.00
MEETINGS & CONFERENCES	1,202.72	1,000.00	1,250.00	1,250.00	1,250.00	1,250.00	25.00%	250.00	25.00%	250.00
DUES AND MEMBERSHIPS	1,654.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-	0.00%	-
STORMWATER UTILITY FEE	5,775.00	5,625.00	5,775.00	5,775.00	5,775.00	5,775.00	2.67%	150.00	2.67%	150.00
XFER TO GF - DIRECT/INDIRECT COSTS	442,792.00	520,343.00	661,785.00	661,785.00	661,785.00	661,785.00	27.18%	141,442.00	27.18%	141,442.00
OPEB TRUST EXPENSE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-	0.00%	-
ENCUMBRANCES	37,796.22	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	1,616,363.57	1,944,170.00	2,053,110.00	2,053,110.00	2,085,110.00	2,085,110.00	5.60%	108,940.00	5.60%	108,940.00

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
RESERVE FUND										
EMERGENCY RESERVE FUND TRANSFERS		250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%	-	0.00%	-
CATEGORY TOTAL	-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%	-	0.00%	-
PRINCIPAL & INTEREST										
MWPAT FILTRATION 2 - PRINCIPAL	527,849.69							-		-
MWPAT FILTRATION 2 - INTEREST	-							-		-
MWPAT FEES	573.75							-		-
UPGRADE BYRNE AVE MAIN - PRINCIPAL	24,000.00	24,000.00					-100.00%	(24,000.00)	-100.00%	(24,000.00)
STEPINSKI LAND - PRINCIPAL	26,000.00	26,000.00					-100.00%	(26,000.00)	-100.00%	(26,000.00)
UPGRADE BYRNE AVE MAIN - INTEREST	1,920.00	720.00					-100.00%	(720.00)	-100.00%	(720.00)
STEPINSKI LAND - INTEREST	2,080.00	780.00					-100.00%	(780.00)	-100.00%	(780.00)
WPAT PERCHLORATE CONTRACT 1 - PRINCIPAL	3,753.27	3,829.00	3,910.00	3,910.00	3,985.00	4,065.00	2.12%	81.00	2.12%	81.00
WPAT PERCHLORATE CONTRACT 2 - PRINCIPAL	53,200.17	54,273.00	542.00	542.00	463.00	383.00	-99.00%	(53,731.00)	-99.00%	(53,731.00)
WPAT PERCHLORATE CONTRACT 1 - INTEREST	695.21	619.00	55,368.00	55,368.00	56,484.00	57,624.00	8844.75%	54,749.00	8844.75%	54,749.00
WPAT PERCHLORATE CONTRACT 2 - INTEREST	9,854.04	8,779.00	7,683.00	7,683.00	6,564.00	5,423.00	-12.48%	(1,096.00)	-12.48%	(1,096.00)
MWPAT FEES	791.20	705.00	617.00	617.00	527.00	436.00	-12.48%	(88.00)	-12.48%	(88.00)
GRANITEVILLE UPGRADE MAIN-PRINCIPAL	75,000.00	75,000.00	75,000.00	75,000.00	80,000.00	80,000.00	0.00%	-	0.00%	-
GRANITEVILLE UPGRADE MAIN-INTEREST	24,037.50	22,538.00	21,038.00	21,038.00	19,350.00	17,550.00	-6.66%	(1,500.00)	-6.66%	(1,500.00)
RTE 110 UPGRADE MAIN-PRINCIPAL	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	20.00%	5,000.00	20.00%	5,000.00
RTE 110 UPGRADE MAIN-INTEREST	8,725.00	8,225.00	7,725.00	7,725.00	7,050.00	6,375.00	-6.08%	(500.00)	-6.08%	(500.00)
GRANITEVILLE MAIN (PATRIOT TO MAIN)-PRINCIPAL	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	-	0.00%	-
GRANITEVILLE MAIN (PATRIOT TO MAIN)-INTEREST	6,590.00	6,140.00	5,640.00	5,640.00	5,140.00	4,740.00	-8.14%	(500.00)	-8.14%	(500.00)
PLEASANT ST MAIN (ABBOT TO PINE)-PRINCIPAL	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-	0.00%	-
PLEASANT ST MAIN (ABBOT TO PINE)-INTEREST	8,237.50	7,675.00	7,050.00	7,050.00	6,425.00	5,925.00	-8.14%	(625.00)	-8.14%	(625.00)
KIRSI/DOUGLAS WATER MAIN - PRINCIPAL	62,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-	0.00%	-
KIRSI/DOUGLAS WATER MAIN - INTEREST	48,609.72	53,350.00	50,100.00	50,100.00	46,850.00	43,600.00	-6.09%	(3,250.00)	-6.09%	(3,250.00)
KIRSI/DOUGLAS WATER MAIN - INTEREST ON NOTE	-							-		-
OAK HILL/PLAIN/MOORE RD - PRINCIPAL	-	217,375.00	223,250.00	223,250.00	217,963.00	212,675.00	2.70%	5,875.00	2.70%	5,875.00
OAK HILL/PLAIN/MOORE RD - INTEREST	-							-		-
OAK HILL/PLAIN/MOORE RD - INTEREST ON NOTE	22,020.08							-		-
PROSPECT HILL WATER TANK - PRINCIPAL	114,200.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	0.00%	-	0.00%	-
PROSPECT HILL WATER TANK - INTEREST	65,134.00	60,550.00	55,950.00	55,950.00	51,350.00	47,325.00	-7.60%	(4,600.00)	-7.60%	(4,600.00)
PROSPECT HILL WATER TANK - INTEREST ON NOTE	-							-		-
GROTON/DUNSTABLE PRINCIPAL	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-14.29%	(5,000.00)	-14.29%	(5,000.00)
GROTON/DUNSTABLE INTEREST	13,137.50	11,388.00	9,638.00	9,638.00	8,138.00	6,638.00	-15.37%	(1,750.00)	-15.37%	(1,750.00)
VINE BROOK PRINCIPAL	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	50,000.00	0.00%	-	0.00%	-
VINE BROOK INTEREST	25,150.00	22,400.00	19,650.00	19,650.00	16,900.00	14,275.00	-12.28%	(2,750.00)	-12.28%	(2,750.00)
TOWN FARM RD TANK - PRINCIPAL	82,000.00	116,000.00	116,000.00	116,000.00	114,150.00	111,300.00	0.00%	-	0.00%	-
TOWN FARM RD TANK - INTEREST	-							-		-
TOWN FARM RD TANK - INTEREST ON NOTE	23,017.50							-		-
SUBTOTAL - ISSUED BONDS	1,388,576.13	1,060,346.00	999,161.00	999,161.00	981,339.00	953,334.00	-5.77%	(61,185.00)	-5.77%	(61,185.00)

	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE		
						FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	
PRINCIPAL & INTEREST										
BOSTON ROAD 12" WATER MAIN	-	80,000.00	80,000.00	80,000.00	200,000.00	195,000.00	0.00%	-	0.00%	-
FRANCIS HILL TANK REHABILITATION	-	41,800.00	116,692.00	116,692.00	113,557.00	110,422.00	179.17%	74,892.00	179.17%	74,892.00
PFAS REMEDIATION FORGE VILLAGE & NUT	-	80,000.00	864,000.00	864,000.00	2,041,667.00	2,000,833.00	980.00%	784,000.00	980.00%	784,000.00
FORGE VILLAGE PUMP STATIONS 1&2 UPGR	-	19,338.00	19,338.00	19,338.00	53,083.00	51,567.00		19,338.00		19,338.00
UPGRADE ULTRAVIOLET DISINFECTION SY:	-	25,500.00	25,500.00	25,500.00	71,500.00	69,400.00		25,500.00		25,500.00
UPGRADE ULTRAVIOLET DISINFECTION SY:	-	25,500.00	25,500.00	25,500.00	71,500.00	69,400.00		25,500.00		25,500.00
12 NORTH MAIN STREET	-					22,313.00		-		-
8" BRIDGE STREET WATER MAIN (PINE RIDG	-					20,250.00		-		-
INTEREST ON SHORT-TERM DEBT	-							-		-
SUBTOTAL - NON-ISSUED BONDS	-	201,800.00	1,131,030.00	1,131,030.00	2,551,307.00	2,539,185.00	460.47%	929,230.00	460.47%	929,230.00
CATEGORY TOTAL	1,388,576.13	1,262,146.00	2,130,191.00	2,130,191.00	3,532,646.00	3,492,519.00	68.78%	868,045.00	68.78%	868,045.00
DEPARTMENT TOTAL	4,182,719.32	4,813,234.00	5,840,758.00	5,840,758.00	7,316,729.00	7,317,556.00	21.35%	1,027,524.00	21.35%	1,027,524.00

Goals:

Business

- Maintain Accounts Receivables at 20 days Days Sale Outstanding (DSO) or less.
- Maintain over 60 days old receivables at less than 15% of total receivables.
- Minimize liens through increased monthly collection efforts.
- Replace and test 300 Residential 5/8" Meters.

Environmental Compliance/Regulatory

- Conduct repeat Cross Connection Surveys at 20% of potentially hazardous locations.
- Perform Leak Detection Survey on 50% of the Water Distribution.
- Continue with reduction of Disinfection By-Product Concentrations through process adjustments and distribution system analysis.
- Manage recently promulgated Emerging Contaminant Per and Polyfluoroalkyl Substances – six compounds (PFAS6) requirements and prepare for anticipated future changes to these regulations.
- Conduct lead service line inventory.
- Develop and Conduct Emergency Response Planning Trainings.
- Create Standard Operating Procedures (SOPs) where needed, and supplement with staff training sessions.
- Maintain and develop sodium concentration database for wells and surface water bodies.
- Manage increased lead and copper sampling schedule.
- Conduct additional perchlorate sampling in support of a proposed Highway Garage Perchlorate Treatment System Shutdown Work Plan.

Operations

- Inspect 1,100 fire hydrants twice per year and exercise 200 critical water distribution system gate valves per the Department's Flushing and Valve Maintenance Program.
- Repair 45 gate valve boxes and 20 curb boxes.
- Replace four fire hydrants through the Fire Hydrant Replacement Program.
- Perform replacement of filtration vessel valves at the Forge and Nutting Road plants.
- Test all source meters for water auditing purposes.
- Clean and redevelop two Water Supply Wells.
- Maintain Unaccounted for Water at less than 10%.
- Rehabilitate Francis Hill Water Storage Tank.
- Plan for construction of two PFAS treatment systems.
- Repair or upgrade subsurface sewage disposal system at the Forge WTP.

Description of Changes:

FY25 Personal Services increased by 3.72% from the FY24 budget due to non-union and collective bargaining agreement cost-of-living adjustments. The Expense budget increased by 5.60% from the FY24 budget due to an increase to the direct and indirect costs, utilities, and the IT Maintenance Support. These increases were offset by a modest decrease in the cost of water treatment chemicals from the prior fiscal year. Overall, the Water Enterprise budget increased by 21.35% or 1,027,524 as a result of anticipated principal and interest payments for the Frances Hill Water Storage Tank Rehabilitation Project and the Forge Village and Nutting Road PFAS Remediation Treatment Plants.

Programs & Services:

In 2012, the Executive Office of Energy and Environmental Affairs (EEA) created the Sustainable Water Management Advisory Committee. This Committee, comprised of a wide range of stakeholders, and supported by staff from the Department of Environmental Protection (MassDEP), the Department of Fish and Game (DFG), and the Department of Conservation and Recreation (DCR), worked with the Water Management Act Advisory Committee and the Water Resources Commission to develop the Sustainable Water Management Initiative: Final Framework (SWMI). The framework created a groundwater and surface water withdrawal allocation program designed to satisfy the Commonwealth's water needs while recognizing ecological issues such as low streamflow, the overall biological health of the aquatic habitat, and the sustainability of our freshwater resources, which eventually led to revisions to the permitting regulations under the Water Management Act (WMA) Program.

The Town of Westford Water Department currently operates under the terms and conditions of a 20-Year Water Management Act Permit issued by MassDEP that was slated to expire in 2018. Based on the newly revised regulations of the Water Management Act and our most recent Draft Permit, we anticipate decreases in our total authorized withdrawal volume, as well as the maximum authorized daily withdrawal from each of our nine groundwater sources. Furthermore, we are expecting increases in performance standards for both Residential Gallons Per Capita Day Water

Use (RGPCD) and Unaccounted-for-Water (UAW), demand management, water conservation requirements, and seasonal limitations on Nonessential Outdoor Water Use.

The Town, currently permitted to withdraw up to 2.44 million gallons per day (MGD), is likely to see its permitted allowance reduced to 1.79 MGD. Additionally, we expect that the allowable RCPGD use will be reduced from 80 to 65 gallons and UAW from 15% to 10%. The Town of Westford's total groundwater withdrawal in 2015 was 624.422 million gallons, which calculates to an average daily withdrawal of 1.71 million gallons per day. The residential gallons per capita day use was calculated to be 68 gallons and the system's unaccounted-for-water use was estimated to be 8.6% or 51.3 million gallons. Though we are operating within the anticipated permitted allowance and the performance standard for UAW, increased efforts will be required to reduce seasonal (summer) outdoor use to meet the new RGPGD requirement. As we have seen with newly released permits throughout the Commonwealth, it is expected that Westford will be required to limit nonessential water use through mandatory restrictions from May 1st through September 30th, including restricting the irrigation of lawns via sprinklers or automatic irrigation systems to 1-2 days per week, depending on streamflow or drought conditions.

Current demand projections predict the average day demand in Westford in 2030 will reach 2.0 million gallons per day. To meet this demand, the Town will likely need to request an increase to its permit above the expected 1.71 MGD, which could require costly gallon for gallon mitigating measures, such as sewer infiltration and inflow improvements, stormwater recharge, dam removal, culvert replacement, stream or habitat restoration, private well bylaws, the creation of a stormwater utility or bylaw, acquisition of property for resource protection, and installation of fish ladders. The impact of mandated seasonal restrictions could potentially reduce water revenue 20-25%. We anticipate that rate increases will ultimately be required for the Town to maintain its aging water infrastructure, meet the new regulatory requirements, and secure a permitted increase in water withdrawal to meet future demand.

Renewals for Merrimack River Basin withdrawal permits have been delayed by MADEP several years, but the Westford Water Department anticipates the renewal process to move forward within the next few years.

Personnel:

Position	FTE	Unit	Salary	Longevity	Stipends	Total
Water Superintendent	1.0	EXEM	110,409.00	950.00	4,100.00	115,459.00
GIS Project Management Analyst	1.0	CWA	77,874.00	-	550.00	78,424.00
Records Supervisor	3.0	WPWA	238,095.00	3,850.00		241,945.00
Water Operations Manager	1.0	WPWA	102,174.00	2,200.00	2,525.00	106,899.00
Environmental Compliance Manager	1.0	WPWA	87,894.00	-	1,250.00	89,144.00
Water Foreman	2.0	WPWA	164,702.00	5,400.00	3,500.00	173,602.00
Water Laborer	6.0	WPWA	415,637.00	6,800.00	10,125.00	432,562.00
Seasonal Staff			17,136.00			17,136.00
Scheduled Overtime			71,696.00			71,696.00
Overtime - Non-Scheduled			38,645.00			38,645.00
On Call			31,200.00		-	31,200.00
Sick Leave / Vacation Buyback			2,040.00			2,040.00
Compensation Reserve			8,705.00			8,705.00
Total Personal Services	15.0		1,366,207.00	19,200.00	22,050.00	1,407,457.00

ORG	DESCRIPTION	FY25 % Allocation	FY25 TMgr Rec	FY25 Allocation TMgr Rec
INDIRECT COSTS				
123	TOWN MANAGER	2.16%	628,414	13,597
132	FINANCE DIRECTOR	2.16%	177,612	3,843
135	ACCOUNTING	2.16%	342,292	7,406
135	AUDIT SERVICES	2.16%	46,775	1,012
145	TREASURER/COLLECTOR - PERS SVCS	2.16%	290,156	6,278
152	HUMAN RESOURCES	1.73%	289,434	5,016
155	TECHNOLOGY-Personal Services	2.16%	378,741	8,195
155	TECHNOLOGY-Munis - Charged Directly	2.16%		0
	GENERAL INSURANCE:			
	Workers Compensation	3.28%	624,056	20,442
	Unemployment Compensation	1.73%	100,000	1,733
	Comprehensive Liability	5.67%	222,450	12,613
	Excess Umbrella Liability	7.41%	16,100	1,192
	Auto Liability	8.92%	111,200	9,915
	Public Officials Liability	0.00%	43,360	0
	General Liability Insurance	17.68%	53,762	9,508
	Total Indirect Costs			100,753
DIRECT COSTS				
	HEALTH INSURANCE ACTIVE EMPLOYEES	100.00%		168,994
	HEALTH INSURANCE RETIRED EMPLOYEES	100.00%		8,370
	LIFE INSURANCE ACTIVE EMPLOYEES	100.00%		92
	LIFE INSURANCE RETIRED EMPLOYEES	100.00%		13
	F.I.C.A. MEDICARE	100.00%		16,220
	RETIREMENT	4.09%	6,931,644	283,708
	LESS STORMWATER DIRECT/INDIRECT COSTS			(74,877)
	DPW DIRECTOR	50.00%	165,798	82,899
	DPW BUSINESS MANAGER	50.00%	114,869	57,435
	Total Direct Costs			542,855
	Add Adjustment Due to FY23 Actual Expenses			26,561
TOTAL FOR WATER ENTERPRISE				670,168
	Direct and Indirect Budget			661,785
	OPEB Trust			8,383

630 Recreation Enterprise

Mission Statement:

The mission of the Recreation Enterprise is to enhance the quality of life through enriching experiences that support the Westford community. The department provides high quality, safe services designed to meet the year-round interests of the community. Programs and activities are provided in an efficient, cost-effective, affordable, and inclusive manner.

Goals:

- Continue to rebuild programming and revenue post pandemic.
- Continue to offer year-round affordable programs and services for the widely varied demographic in Westford.
- Develop relationships with community partners and leverage available resources to improve services and offset operating expenses.
- Continue to utilize the space in our facility (65 Main Street, 3rd floor) as well as the schools to support existing as well as new programming.

Programs & Services:

The COVID pandemic dramatically changed the dynamics of group gatherings and social interactions. We have all embraced the new normal, however, the repercussions continue to affect our programming revenue. This is in large part due to the shift in work locations (from office to home), a new approach to childcare solutions, EEC regulations, and staffing shortages – particularly prominent in the childcare sector. The Recreation Department will continue to work closely with the Parks & Recreation Commission, Town Manager, Finance Director, and Town Accountant to closely monitor Recreation Enterprise finances, making appropriate adjustments based on revenue and expenses.

Examples of programming include:

- **Adult:** CPR/AED/First Aid, Tennis, Pickleball, and Bollywood Dance.
- **Youth:** Nitehawks Fall Cross Country Track, Winter Indoor Track and Field, Spring Track and Field, Impact Speed & Agility with D.J. Brock, CPR/AED/First Aid, Youth Chess and Lego Club
- **Pre-school:** none running currently
- **Weekly Summer Programming:** During the summer, our department offers a variety of weekly programs for ages 4-13 that keep participants engaged, active, and entertained. Some of these programs include Kids Club, and Destination Exploration. Each of these programs has a variety of activities, including sports, fishing, swimming, swim lessons, arts and crafts, and field trips to name a few.
- **Westford Partnership for Children (WPC):** is an afterschool enrichment program for grades K-5 run by the Recreation Department, in partnership with the Westford Public Schools. WPC is offered in all six elementary schools. Programming begins at the close of school each day and runs through 6:00 pm. Each day is divided into three activity blocks, with a variety of activities including homework club,

computers, STEM, sports & games, and arts & crafts. The WPC program offers exceptional quality, flexibility, and affordability to parents, and continues to be one of the most popular programs run by the department.

- **Special Programs:** the department provides full-day and full-week programs for grades K-8 during Westford Public School's parent conferences, professional development days, and December, February, and April school vacations. Events are educational and fun, and include a variety of activities, such as Maple Sugaring at Moose Hill Wildlife Sanctuary, APEX Entertainment Center, and the Museum of Natural History at Harvard University. This program is available to both residents and non-residents.
- **Beaches/Waterfront:** Edwards and Forge Beaches provide a recreational venue with beach front, swimming, and playgrounds for residents and non-residents to partake in during the summer season. Swim Instruction programs are offered during the summer, and Kids Club programming includes Fridays at Edwards Beach all summer long. During the season, non-residents are charged a daily fee for use of the facilities with the option for a seasonal beach pass. Beachfront views, picnic tables, and playgrounds are enjoyed during fall and spring.

Description of Changes:

For FY25, the total Recreation Enterprise budget is \$1,209,227.

The Recreation Enterprise budget funds the salaries of all Recreation Management and Administration, program staff, direct costs of employee benefits (Health, F.I.C.A., Medicare, Retirement), a portion of indirect costs for operational support from other town departments (Town Manager, Accounting, Audit Services, Finance Director, Treasurer/Collector, Human Resources, and Technology), Insurance (Worker's Compensation, Unemployment Compensation, Comprehensive Liability, Excess Umbrella Liability, Public Officials Liability, General Liability), and all program related expenses.

The policy for direct and indirect costs requires the town to calculate the actual expenses incurred by each enterprise for the most recently completed fiscal year. That credit or additional charge is then applied to the following years' direct and indirect expense calculation. This figure will continue to fluctuate from year to year.

Personal Services:

The FY25 decrease of the Personal Services *Recreation Supervisor* line is due to the WPC Program Registrar/Coordinator position that was not filled after it was vacated in May of 2023. The *Other Recreation Staff* line provides funding for the hourly, part-time staff who support three of our most significant programs: WPC After School Enrichment Program, and Summer Weekly programs, Kids Club and Destination Exploration. These important programs service over five hundred families in Westford and the surrounding communities. Whether it is for childcare purposes or social and emotional development, we pride ourselves in hiring professional, caring staff members who play an integral part in each child's growth and development.

Expenses:

Overall, Expenses are decreasing by \$66,022. This is due primarily to a decrease in direct and indirect expenses of \$54,636. The staff has been decreased over the past few years, so the direct and indirect costs are decreasing accordingly. Other lines were also decreased as we compare the budget to trends from FY23, which was the first full year of programming without disruptions from COVID.

Description of Changes without a Proposition 2 ½ Override:

The Other Recreation Staff is reduced by \$15,000. Without the appropriate funds, it could be a challenge to hire the necessary staff members to run the programs, impacting enrollment, quality of our services, and the department's ability to stay competitive in and around Westford. Reduced enrollment reduces revenue. Potential reductions to this line item may affect operations in the following ways:

- To remain in compliance, EEC licensing requires a multi-leveled staffing structure. Each site must have a Site Director, Site Leader/Group Leader, and a defined number of counselors based on enrollment numbers. Effective and compliant staff scheduling must take into consideration the ebbs and flows of enrollment and staffing availability.
- The Recreation Department must be prepared for a potential increase in enrollment for both WPC and Summer Weekly Programs.
- The ability to hire a larger percentage of experienced adults to help manage the programs more effectively, which also provides more flexibility regarding EEC compliance.
- Preparation for annual step increases as there will be no shift in the current minimum wage rate.
- A continued improvement of the summer beach experience for both residents and non-residents who visit two of Westford's important resources, Edwards Beach and Forge Pond Beach. Our Summer Weekly Programs and swim program also utilize these facilities.

It is critical that we remain true to the mission of the Recreation Department by supporting the community with relevant, safe, and affordable programming. Programs are designed to engage participants with activities that are enriching, inclusive, and fun, many utilizing Town of Westford resources, such as Public School facilities, East Boston Camps, and Edwards and Forge Beach.

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
DIRECTOR	107,986.14	112,349.00	114,596.00	114,596.00	116,888.00	119,226.00	2.00%	2,247.00	2.00%	2,247.00
ASSISTANT DIRECTOR	62,631.66	86,794.00	90,741.00	90,741.00	93,009.00	85,335.00	4.55%	3,947.00	4.55%	3,947.00
OFFICE MANAGER	17,246.22	-	-	-	-	-	-	-	-	-
ADMIN ASSISTANT	57,856.38	55,653.00	61,681.00	61,681.00	61,681.00	61,681.00	10.83%	6,028.00	10.83%	6,028.00
RECREATION SUPERVISOR/ASST	332,695.67	396,167.00	315,558.00	315,558.00	323,492.00	330,457.00	-20.35%	(80,609.00)	-20.35%	(80,609.00)
CUSTODIAL SERVICES	-	4,230.00	6,120.00	6,120.00	6,500.00	6,800.00	44.68%	1,890.00	44.68%	1,890.00
OTHER RECREATION STAFF	265,070.30	325,000.00	300,000.00	285,000.00	325,000.00	325,000.00	-7.69%	(25,000.00)	-12.31%	(40,000.00)
SHARED - LONGEVITY	5,377.00	5,177.00	6,396.00	6,396.00	6,899.00	7,837.00	23.55%	1,219.00	23.55%	1,219.00
CATEGORY TOTAL	848,863.37	985,370.00	895,092.00	880,092.00	933,469.00	936,336.00	-9.16%	(90,278.00)	-10.68%	(105,278.00)
EXPENSES										
ELECTRICITY	655.19	353.00	353.00	353.00	353.00	353.00	0.00%	-	0.00%	-
WATER	137.63	235.00	235.00	235.00	235.00	235.00	0.00%	-	0.00%	-
BUILDING MAINTENANCE	-	-	-	-	-	-	-	-	-	-
VEHICLE MAINTENANCE	669.55	-	500.00	500.00	500.00	500.00	-	500.00	-	500.00
CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-	-
PRINTING SERVICES	249.38	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	-33.33%	(500.00)	-33.33%	(500.00)
FIELD TRIPS	13,507.13	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00	7.14%	1,000.00	7.14%	1,000.00
RECREATION SQUIRT EXPENSE	286.40	1,500.00	500.00	500.00	500.00	500.00	-66.67%	(1,000.00)	-66.67%	(1,000.00)
RECREATION YOUTH EXPENSE	41,738.47	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-	0.00%	-
RECREATION ADULT EXPENSE	8,967.20	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	11.11%	1,000.00	11.11%	1,000.00
RECREATION WPC/REC CLUB EXP	10,383.77	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-20.00%	(5,000.00)	-20.00%	(5,000.00)
RECREATION SUMMER WEEKLY EXP	6,182.57	16,000.00	12,000.00	12,000.00	12,000.00	12,000.00	-25.00%	(4,000.00)	-25.00%	(4,000.00)
RECREATION WATERFRONT EXP	4,340.74	7,500.00	6,000.00	6,000.00	6,000.00	6,000.00	-20.00%	(1,500.00)	-20.00%	(1,500.00)
RECREATION BROCHURE EXPENSE	7,661.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-	0.00%	-
GASOLINE	-	360.00	360.00	360.00	360.00	360.00	0.00%	-	0.00%	-
OFFICE SUPPLIES	262.04	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-	0.00%	-
OTHER RECREATION SUPPLIES	-	-	-	-	-	-	-	-	-	-
TRAVEL-MILEAGE	-	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	-33.33%	(500.00)	-33.33%	(500.00)
MEETINGS & CONFERENCES	250.00	1,886.00	500.00	500.00	500.00	500.00	-73.49%	(1,386.00)	-73.49%	(1,386.00)
DUES AND MEMBERSHIPS	-	275.00	275.00	275.00	275.00	275.00	0.00%	-	0.00%	-
XFER TO GF - DIRECT/INDIRECT COSTS	159,575.00	241,048.00	186,412.00	186,412.00	186,412.00	186,412.00	-22.67%	(54,636.00)	-22.67%	(54,636.00)
ENCUMBRANCES	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	254,866.07	380,157.00	314,135.00	314,135.00	314,135.00	314,135.00	-17.37%	(66,022.00)	-17.37%	(66,022.00)
DEPARTMENT TOTAL	1,103,729.44	1,365,527.00	1,209,227.00	1,194,227.00	1,247,604.00	1,250,471.00	-11.45%	(156,300.00)	-12.54%	(171,300.00)

Personnel:

Position - No Override	FTE	Unit	Salary	Longevity	Total
Director	1.0	EXEM	114,596.00	1,700.00	116,296.00
Asst. Director	1.0	OPEIU	90,741.00	1,200.00	91,941.00
Administrative Assistant	1.0	CWA	61,681.00	950.00	62,631.00
Rec Supervisor - Union	8.6	OPEIU	315,558.00	2,546.00	318,104.00
Other Recreation Staff		NON	285,000.00		285,000.00
Custodial Services			6,120.00		6,120.00
Subtotal Personal Services	11.6		873,696.00	6,396.00	880,092.00
Position - With Override	FTE	Unit	Salary	Longevity	Total
Other Recreation Staff			15,000.00		15,000.00
Subtotal Personal Services	0.0		15,000.00	0.00	15,000.00
Total Personal Services	11.6		888,696.00	6,396.00	895,092.00

Other Metrics:

Please visit the Westford Recreation’s website at <http://www.westfordrec.com/info/default.aspx> for further information regarding programs offered.

ORG	DESCRIPTION	FY25 % Allocation	FY25 TMR	FY25 Allocation TMR-Override
INDIRECT COSTS				
123	TOWN MANAGER	0.80%	628,414	5,026
132	FINANCE DEPT	0.80%	177,612	1,421
135	ACCOUNTING	0.80%	342,292	2,738
135	AUDIT SERVICES	0.80%	46,775	374
145	TREASURER/COLLECTOR - PERS SVCS	0.80%	290,156	2,321
152	HUMAN RESOURCES	1.10%	289,434	3,190
155	TECHNOLOGY-Personal Services	0.80%	378,741	3,029
	GENERAL INSURANCE:			
	Workers Compensation	2.97%	624,056	18,530
	Unemployment Compensation	1.10%	100,000	1,102
	Comprehensive Liability	0.99%	222,450	2,212
	Excess Umbrella Liability	1.01%	16,100	162
	Auto Liability	3.70%	111,200	4,113
	Public Officials Liability	0.00%	43,360	0
	General Liability Insurance	0.00%	53,762	0
	SUBTOTAL			44,219
DIRECT COSTS				
	HEALTH/LIFE INSURANCE	100.00%		101,676
	F.I.C.A. MEDICARE	1.45%		10,730
	RETIREMENT	1.55%	6,931,644	107,428
	RECREATION SALARY	-15.00%	114,596	(17,189)
	ASST RECREATION DIRECTOR SALARY	-15.00%	90,741	(13,611)
	SUBTOTAL			189,035
	FY25 ASSESSMENT			233,253
	FY23 Adjustment Based on Actual Expenses			(46,841)
TOTAL FOR RECREATION ENTERPRISE				186,412

640 Ambulance Enterprise

Mission Statement:

Westford Ambulance Service is committed to preventing loss of life resulting from injuries, medical emergencies, and disasters. We are committed to providing the highest quality in pre-hospital medical care to individuals who seek our services. Our sense of purpose is reflected in time sensitive, medically sound, competent, respectful, and compassionate delivery of professional medical care.

Goals:

- To work with the emergency physicians and senior paramedics to assess training needs to keep skills proficient, and to train responders on new equipment and procedures.
- Ongoing review of ALS billing agreements with neighboring communities.
- Work with our billing company to ensure our billing system is efficient and adjust as necessary.
- To develop an in-house training program by looking at new training and tracking software that conforms to the National Registry of EMTs Continuing Education requirements.
- Continue to evaluate the need for a full-time EMS Coordinator.

Description of Changes:

- All increases in Personal Services are represented by contractual obligations such as uniform allowances, and personnel who have obtained or are seeking additional education and certification. There are no cost-of-living increases for the firefighters because of the CBA expiring in FY24.
- The increase in Overtime is to assist in the ability to maintain shifts with staffing of 10 employees, four of which being paramedics.
- The increases in Electricity and Natural Gas is due to the new supply contracts the town entered into.
- The increase in Gasoline & Diesel is based off anticipated pricing and FY23 usage.
- The increases in Vehicle Parts, Accessories and Vehicle Tires/Tubes are due to an increase in both parts and labor.
- The increases in Health/Medical supplies and oxygen are based on anticipation of an increase in price and call volume.
- The increase in fees is projected to add approximately \$60,000 per year in additional revenue to the Ambulance Enterprise.

Programs & Services:

The Fire department provides around-the-clock ALS (advanced life support) care. ALS provides an advanced level of care as compared to BLS (basic life support). ALS provides IV drug administration, cardiac monitoring, and advanced airways.

Personnel:

Position	FTE	Unit	Salary	Longevity	Education	Holiday Pay	Total
Paramedic	9.0	IAFF	698,148.00	6,400.00	20,185.00	34,774.00	759,507.00
Call EMTs			-				-
Overtime			180,000.00				180,000.00
Holiday Overtime			12,350.00				12,350.00
Training Wages			36,500.00				36,500.00
Total Personal Services	9.0		926,998.00	6,400.00	20,185.00	34,774.00	988,357.00

Other Metrics: Requests for medical aid continues to be the largest service delivery for the department. In FY23, medical emergencies accounted for 72% of the department’s responses. The department provided medical transport to a total of 1,657 patients from 2,287 calls for emergency response. This represents a 4.5% increase from FY22. On average the department responds to 191 medical emergencies per month. In FY23, the department generated \$1,091,218 in revenue versus \$977,835 in revenue in FY21 for the Ambulance Enterprise Fund through a third-party billing company for ambulance services. 60.7% of ambulance revenue is collected from federal government insurances and is based on a predetermined fee schedule.

FY	CALLS	ALS	ALS2	BLS	REVENUE
FY21	1,416	853	12	551	\$ 870,861
FY22	1,582	1,005	25	552	\$ 977,835
FY23	1,657	1028	4	625	\$1,091,218

FY	Medicare	Medicaid	Commercial	Other
FY21	67%	11%	19%	3%
FY22	68%	10%	18%	4%
FY23	54%	6.7%	34.2%	5.1%

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
FIREFIGHTERS	663,063.51	691,089.00	698,148.00	698,148.00	700,472.00	700,472.00	1.02%	7,059.00	1.02%	7,059.00
CALL EMTS	-	-	-	-	-	-	-	-	-	-
OVERTIME	161,456.53	175,000.00	180,000.00	180,000.00	185,000.00	190,000.00	2.86%	5,000.00	2.86%	5,000.00
HOLIDAY OVERTIME	11,030.21	12,189.00	12,350.00	12,350.00	12,750.00	131,000.00	1.32%	161.00	1.32%	161.00
TRAINING	36,430.84	35,000.00	36,500.00	36,500.00	37,500.00	37,900.00	4.29%	1,500.00	4.29%	1,500.00
EDUCATION INCENTIVE PAY	11,815.17	18,864.00	20,185.00	20,185.00	18,985.00	18,985.00	7.00%	1,321.00	7.00%	1,321.00
HOLIDAY PAY	30,562.06	34,423.00	34,774.00	34,774.00	34,890.00	34,890.00	1.02%	351.00	1.02%	351.00
LONGEVITY	3,850.00	5,300.00	6,400.00	6,400.00	6,400.00	6,400.00	20.75%	1,100.00	20.75%	1,100.00
CATEGORY TOTAL	918,208.32	971,865.00	988,357.00	988,357.00	995,997.00	1,119,647.00	1.70%	16,492.00	1.70%	16,492.00
EXPENSES										
UNIFORM ALLOWANCE	10,584.28	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	0.00%	-	0.00%	-
ELECTRICITY	8,830.66	5,000.00	7,000.00	7,000.00	7,500.00	8,000.00	40.00%	2,000.00	40.00%	2,000.00
NATURAL GAS	4,631.34	9,500.00	11,024.00	11,024.00	11,000.00	11,500.00	16.04%	1,524.00	16.04%	1,524.00
WATER	1,679.22	1,000.00	2,048.00	2,048.00	1,200.00	1,200.00	104.80%	1,048.00	104.80%	1,048.00
BUILDING MAINTENANCE	3,571.23	2,500.00	2,500.00	2,500.00	2,600.00	2,750.00	0.00%	-	0.00%	-
VEHICLE MAINTENANCE	9,654.67	7,000.00	7,500.00	7,500.00	8,000.00	8,500.00	7.14%	500.00	7.14%	500.00
EQUIPMENT MAINTENANCE	14,502.94	12,000.00	12,500.00	12,500.00	12,500.00	13,000.00	4.17%	500.00	4.17%	500.00
COMMUNICATION EQUIPMENT MAINTENAN	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-	0.00%	-
TRAINING & DEVELOPMENT	6,292.91	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	-	0.00%	-
CONTRACTED SERVICES	56,177.34	62,000.00	58,000.00	58,000.00	62,000.00	62,500.00	-6.45%	(4,000.00)	-6.45%	(4,000.00)
POSTAGE	127.32	400.00	350.00	350.00	350.00	350.00	-12.50%	(50.00)	-12.50%	(50.00)
PRINTING SERVICES	423.14	450.00	450.00	450.00	450.00	500.00	0.00%	-	0.00%	-
GASOLINE	16,265.39	19,000.00	19,000.00	19,000.00	19,000.00	19,500.00	0.00%	-	0.00%	-
OFFICE SUPPLIES	380.93	500.00	500.00	500.00	500.00	500.00	0.00%	-	0.00%	-
CUSTODIAL/CLEANING SUPPLIES	1,074.07	1,550.00	1,550.00	1,550.00	1,600.00	1,600.00	0.00%	-	0.00%	-
VEHICULAR PARTS & ACCESSORIES	20,609.00	11,500.00	14,000.00	14,000.00	14,000.00	14,000.00	21.74%	2,500.00	21.74%	2,500.00
VEHICULAR TIRES & TUBES	1,934.40	4,000.00	4,000.00	4,000.00	4,000.00	5,000.00	0.00%	-	0.00%	-
HEALTH / MEDICAL SUPPLIES	65,431.43	68,500.00	70,500.00	70,500.00	72,000.00	74,000.00	2.92%	2,000.00	2.92%	2,000.00
OXYGEN	2,018.00	2,000.00	2,300.00	2,300.00	2,300.00	2,300.00	15.00%	300.00	15.00%	300.00
MEETINGS & CONFERENCES	-	800.00	500.00	500.00	500.00	500.00	-37.50%	(300.00)	-37.50%	(300.00)
DUES & MEMBERSHIPS	5,819.26	3,050.00	5,500.00	5,500.00	6,000.00	6,000.00	80.33%	2,450.00	80.33%	2,450.00
XFER TO GF - DIRECT/INDIRECT COSTS	315,876.00	304,456.00	460,562.00	460,562.00	460,562.00	460,562.00	51.27%	156,106.00	51.27%	156,106.00
ENCUMBRANCES	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	545,883.53	533,506.00	698,084.00	698,084.00	704,362.00	710,562.00	30.85%	164,578.00	30.85%	164,578.00
DEPARTMENT TOTAL	1,464,091.85	1,505,371.00	1,686,441.00	1,686,441.00	1,700,359.00	1,830,209.00	12.03%	181,070.00	12.03%	181,070.00

ORG	DESCRIPTION	FY25 % Allocation	FY25 TMR	FY25 Allocation TMR
INDIRECT COST				
123	TOWN MANAGER	0.96%	628,414	6,024
132	FINANCE DIRECTOR	0.96%	177,612	1,703
135	ACCOUNTING	0.96%	342,292	3,281
135	AUDIT SERVICES	0.96%	46,775	448
145	TREASURER/COLLECTOR - PERS SVCS	0.96%	290,156	2,782
152	HUMAN RESOURCES	1.22%	289,434	3,523
155	TECHNOLOGY-Personal Services	0.96%	378,741	3,631
220	FIRE ADMIN/CLERICAL	0.96%	2,340,280	22,435
945	GENERAL INSURANCE			
	Workers Compensation	0.00%	624,056	0
	Unemployment Compensation	1.22%	100,000	1,217
	Comprehensive Liability	0.96%	222,450	2,132
	Excess Umbrella Liability	0.96%	16,100	154
	Auto Liability	0.96%	111,200	1,066
	Public Officials Liability	1.22%	43,360	528
	Police & Fire Liability	9.89%	88,956	8,800
	General Liability Insurance	0.96%	53,762	515
	Total Indirect Costs			58,239
DIRECT COST				
	HEALTH/LIFE INSURANCE	100.00%		156,092
	F.I.C.A. MEDICARE	1.45%		13,412
	RETIREMENT	2.62%	6,522,668	196,259
	Total Direct Costs			365,763
	FY23 Adjustment Based on Actual Expenses			36,560
TOTAL FOR AMBULANCE ENTERPRISE				460,562

650 Stormwater Enterprise

Mission Statement:

It is the mission of the Stormwater Enterprise to adhere to a cost-effective approach to addressing drainage infrastructure needs while considering local, state and federal water quality initiatives to protect our valuable water resources now and for future generations.

Goals:

- Complete the migration to UBCIS Munis software as a permanent billing solution.
- Process all billing adjustment and credit applications and assist the Stormwater Fee Appeals Panel with formal appeals.
- Continue culvert replacement program based on the results of the town-wide culvert assessment study.
- Include improved stormwater management best practices as part of infrastructure related construction projects.
- Continue catchment investigations associated with town owned drainage outfalls to meet MS4 Permit obligations.
- Comply with Year 6 requirements of EPA's NPDES Municipal Separate Storm Sewer System (MS4) permit.

Description of Changes:

- Overall, the FY25 budget decreases \$52,457 or 5.07% from FY24.
- **Personnel Services** expenses decreased by \$4,238 or 3.41% from the prior fiscal year due to the elimination of the stipends through position reclassifications.
- **Expenses** decreased by \$52,457 or 5.07% from the FY24 budget as a result of reductions and adjustment to several line items to reflect the actual costs realized over the first four years of the Stormwater Enterprise.

Programs & Services:

Introduction

Our town maintains a drainage system valued at over \$150,000,000. The drainage system carries water from roads and properties back to the waterways that provide our drinking water throughout Westford. The Environmental Protection Agency (EPA) has increased stormwater management requirements across the country with the goal of protecting and improving water resources. A Stormwater Master Plan was completed in 2017 for Westford and provided information to allow us to properly plan for, and comply with EPA regulations, through operational, maintenance, and capital improvements to our stormwater management systems.

Revenue Requirements

The Stormwater Master Plan provided detailed information about our existing infrastructure and made recommendations for supporting a Stormwater Management Plan. Three levels of service were modeled; minimum, protective and advanced. The Select Board agreed that the protective level of service is the right choice for Westford. The protective level of service provides funding for compliance with EPA and DEP regulations through a program to repair and replace aging infrastructure. Prior to FY21 the town spent approximately \$600,000 per year on stormwater management related activities. To move to a protective level of service, the cost was projected to be approximately \$1,000,000 more per year for Fiscal Years 21 – 23 based on our budget projections.

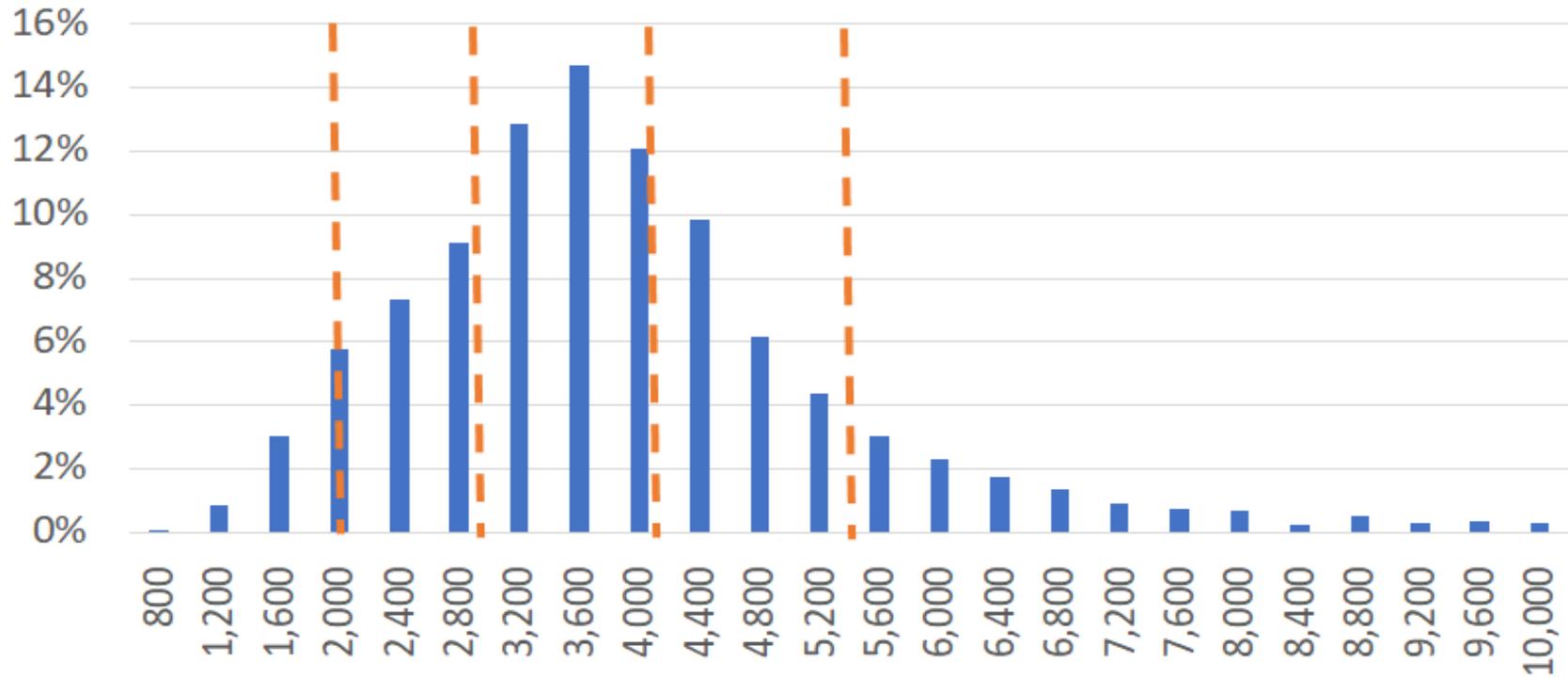
Funding Solution

In August of 2019, the Select Board established a Stormwater Utility Fee in accordance with MGL CH 83:16 (www.westfordma.gov/sw-mgl-ch-83-16) and the first stormwater bills were mailed out in early FY21. The fee is based upon impervious surface area, broken down into five tiers for Single Family Residential (SFR) properties. The middle tier represents the most common sized impervious surface area for SFR properties, and is used to establish one unit, called an Equivalent Residential Unit (ERU). Non-single-family residential properties are charged a fee of \$75.00 per ERU, based upon the size of impervious surface area on their property. Bills are issued in one mailing containing two bill stubs, allowing the option to pay upon receipt or bi-annually.

SFR Properties Impervious Square Footage	Proportion in Tier	Yearly Fee	ERU
Tier 1: <2,000 Square Feet	10%	\$ 37.50	0.5
Tier 2: >2,000 to <=2,900	19%	\$ 52.50	0.7
Tier 3: >2,900 to <=4,100	40%	\$ 75.00	1.0
Tier 4: >4,100 to <=5,500	20%	\$ 97.50	1.3
Tier 5: >5,500 Square Feet	11%	\$150.00	2.0

A parcel lookup tool as well as other stormwater billing information is available on the town's website at <https://www.westfordma.gov/1351/Stormwater-Billing>. The parcel lookup tool allows you to view details on your property's impervious surface area and calculated stormwater fee.

SFR Impervious Area Distribution



DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PERSONAL SERVICES										
STAFF ENGINEER	-	83,232.00	84,897.00	84,897.00	86,595.00	88,326.00	2.00%	1,665.00	2.00%	1,665.00
ADMINISTRATIVE ASSISTANT	-	-	-	-	-	-	-	-	-	-
EQUIPMENT OPERATORS / LABORERS	29,744.00	28,860.00	30,197.00	30,197.00	32,301.00	33,345.00	4.63%	1,337.00	4.63%	1,337.00
OTHER OVERTIME	13,421.47	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00	150.00%	3,000.00	150.00%	3,000.00
DEPARTMENTAL STIPENDS	-	10,240.00	-	-	-	-	-100.00%	(10,240.00)	-100.00%	(10,240.00)
LONGEVITY	-	-	-	-	-	-	-	-	-	-
SICK LEAVE/VACATION BUYBACK	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	43,165.47	124,332.00	120,094.00	120,094.00	123,896.00	126,671.00	-3.41%	(4,238.00)	-3.41%	(4,238.00)
EXPENSES										
SPECIAL DETAILS	8,431.54	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00%	-	0.00%	-
VEHICLE MAINTENANCE	1,099.50	28,806.00	27,000.00	27,000.00	27,000.00	27,000.00	-6.27%	(1,806.00)	-6.27%	(1,806.00)
EQUIPMENT MAINTENANCE	-	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	0.00%	-	0.00%	-
IT MAINTENANCE SUPPORT	15,852.86	14,264.00	21,899.00	21,899.00	21,899.00	21,899.00	53.53%	7,635.00	53.53%	7,635.00
DRAINAGE MAINTENANCE	29,961.68	58,000.00	34,000.00	34,000.00	34,000.00	34,000.00	-41.38%	(24,000.00)	-41.38%	(24,000.00)
DRAINAGE INVESTIGATION	49,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-	0.00%	-
CATCH BASIN CLEANING	64,583.75	66,000.00	75,000.00	75,000.00	75,000.00	75,000.00	13.64%	9,000.00	13.64%	9,000.00
STREET SWEEPING	45,001.15	75,000.00	61,000.00	61,000.00	61,000.00	61,000.00	-18.67%	(14,000.00)	-18.67%	(14,000.00)
STREET WASTE DISPOSAL SERV	28,831.39	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	16.67%	5,000.00	16.67%	5,000.00
TESTING / WATER QUALITY SERV	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-	0.00%	-
PIPE MONITORING	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-	0.00%	-
ENGINEERING SERVICES	4,800.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-	0.00%	-
MS4 GENERAL PERMIT COMPLIANCE	43,500.00	43,500.00	43,500.00	43,500.00	43,500.00	43,500.00	0.00%	-	0.00%	-
MS4 CORRECTIVE ACTIONS	-	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%	-	0.00%	-
CONTRACTED SERVICES	8,569.59	46,802.00	10,802.00	10,802.00	10,802.00	10,802.00	-76.92%	(36,000.00)	-76.92%	(36,000.00)
FEE CONSULTING SERVICES	-	14,000.00	9,000.00	9,000.00	9,000.00	9,000.00	-35.71%	(5,000.00)	-35.71%	(5,000.00)
POSTAGE AND PRINTING EXPENSE	5,254.33	12,000.00	8,000.00	8,000.00	8,000.00	8,000.00	-33.33%	(4,000.00)	-33.33%	(4,000.00)
ADVERTISING-GENERAL	-	-	-	-	-	-	-	-	-	-
DIESEL FUEL/GAS	3,793.05	2,200.00	4,500.00	4,500.00	4,500.00	4,500.00	104.55%	2,300.00	104.55%	2,300.00
SOFTWARE SERVICES	-	11,710.00	2,500.00	2,500.00	2,500.00	2,500.00	-78.65%	(9,210.00)	-78.65%	(9,210.00)
XFER TO GF - DIRECT/INDIRECT COSTS	530,840.00	535,535.00	553,159.00	553,159.00	553,159.00	553,159.00	3.29%	17,624.00	3.29%	17,624.00
ENCUMBRANCES	-	-	-	-	-	-	-	-	-	-
CATEGORY TOTAL	844,518.84	1,035,077.00	982,620.00	982,620.00	982,620.00	982,620.00	-5.07%	(52,457.00)	-5.07%	(52,457.00)

DESCRIPTION	FISCAL 2023 ACTUAL	FISCAL 2024 BUDGET	FISCAL 2025 OVERRIDE	FISCAL 2025 NO OVERRIDE	FISCAL 2026 PROJECTED	FISCAL 2027 PROJECTED	OVERRIDE		NO OVERRIDE	
							FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC	FISCAL 2025 % INC/DEC	FISCAL 2025 \$ INC/DEC
PRINCIPAL & INTEREST										
10 WHEEL DUMPTRUCK: HIGHWAY - PRINCIPAL	-									
10 WHEEL DUMPTRUCK: HIGHWAY - INTEREST	-									
MAIN STREET RECONSTRUCTION - PRINCIPAL	-									
MAIN STREET RECONSTRUCTION - INTEREST	-									
OAK HILL/PLAIN/MOORE RD - PRINCIPAL	-	101,000.00	101,000.00	101,000.00	101,000.00	101,000.00	0.00%	-	0.00%	-
OAK HILL/PLAIN/MOORE RD - INTEREST	-	80,800.00	80,800.00	80,800.00	76,760.00	72,720.00	0.00%	-	0.00%	-
OAK HILL/PLAIN/MOORE RD - INTEREST ON	19,027.80									
SUBTOTAL - ISSUED BONDS	19,027.80	181,800.00	181,800.00	181,800.00	177,760.00	173,720.00	0.00%	-	0.00%	-
POND BROOK & BLUE BROOK CULVERT DE	-	25,000.00					-100.00%	(25,000.00)	-100.00%	(25,000.00)
POND BROOK & BLUE BROOK CULVERT DE	-	19,000.00					-100.00%	(19,000.00)	-100.00%	(19,000.00)
3 CULVERT PERMITTING & REPLACEMENT -	-	25,000.00					-100.00%	(25,000.00)	-100.00%	(25,000.00)
3 CULVERT PERMITTING & REPLACEMENT -	-	20,000.00					-100.00%	(20,000.00)	-100.00%	(20,000.00)
POND BROOK & BLUE BROOK CULVERT CO	-		75,000.00	75,000.00	75,000.00	75,000.00		75,000.00		75,000.00
POND BROOK & BLUE BROOK CULVERT CO	-	45,000.00	63,750.00	63,750.00	60,563.00	57,375.00	41.67%	18,750.00	41.67%	18,750.00
3 CULVERT CONSTRUCTION NO.MAIN, FORG	-					87,500.00		-		-
3 CULVERT CONSTRUCTION NO.MAIN, FORG	-				52,500.00	74,375.00		-		-
INTEREST ON SHORT-TERM DEBT	-							-		-
SUBTOTAL - NON-ISSUED BONDS	-	134,000.00	138,750.00	138,750.00	188,063.00	294,250.00	3.54%	4,750.00	3.54%	4,750.00
CATEGORY TOTAL	19,027.80	315,800.00	320,550.00	320,550.00	365,823.00	467,970.00	1.50%	4,750.00	1.50%	4,750.00
DEPARTMENT TOTAL	906,712.11	1,475,209.00	1,423,264.00	1,423,264.00	1,472,339.00	1,577,261.00	-3.52%	(51,945.00)	-3.52%	(51,945.00)

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Staff Engineer	1.0	EXEM	84,897.00	-	84,897.00
Heavy Equipment Operator	0.5	WPWA	30,197.00	-	30,197.00
Other Overtime			5,000.00	-	5,000.00
Total Personal Services	1.5		120,094.00	-	120,094.00

ORG	DESCRIPTION	FY25 % Allocation	FY25 TMR	FY25 Allocation TMR
INDIRECT COSTS				
123	TOWN MANAGER	0.67%	628,414	4,224
132	FINANCE DEPT	0.67%	177,612	1,194
135	ACCOUNTING	0.67%	342,292	2,301
135	AUDIT SERVICES	0.67%	46,775	314
145	TREASURER/COLLECTOR - PERS SVCS	0.67%	290,156	1,950
152	HUMAN RESOURCES	0.53%	289,434	1,533
155	TECHNOLOGY-Personal Services	0.67%	378,741	2,545
	Workers Compensation	0.53%	624,056	3,304
	Unemployment Compensation	0.53%	100,000	529
	Comprehensive Liability	0.67%	222,450	1,495
	Excess Umbrella Liability	0.67%	16,100	108
	Auto Liability	0.67%	111,200	747
	Public Officials Liability	0.67%	43,360	291
	General Liability Insurance	0.67%	53,762	361
	SUBTOTAL			20,897
DIRECT COSTS				
	HEALTH/LIFE INSURANCE	100.00%		40,535
	F.I.C.A. MEDICARE	1.45%		4,429
	RETIREMENT	1.23%	6,522,668	66,867
	ASSISTANT TOWN MANAGER	2.00%	144,672	2,893
	TREASURER COLLECTOR	2.00%	127,819	2,556
	DPW DIRECTOR	15.00%	156,802	23,520
	DPW BUSINESS MANAGER	15.00%	112,616	16,892
	GIS COORDINATOR	15.00%	89,913	13,487
	TOWN ENGINEER	20.00%	129,199	25,840
	ASSISTANT TOWN ENGINEER	20.00%	110,851	22,170
	ASSISTANT DPW DIRECTOR	15.00%	119,646	17,947
	OPERATIONS SUPERVISOR	15.00%	91,056	13,658
	CREW SUPERVISOR	15.00%	216,816	32,522
	CRAFTSMAN	15.00%	73,776	11,066
	HVY EQUIP. OPERATOR	15.00%	641,013	96,152
	DEBT SERVICE - MAIN STREET RECONSTRUCTION		94,568	94,568
	SUBTOTAL			485,105
	FY25 ASSESSMENT			506,002
	FY23 Adjustment Based on Actual Expenses			(27,720)
TOTAL FOR STORMWATER ENTERPRISE				478,282

Water Enterprise Direct and Indirect Cost:

ORG	DESCRIPTION	FY25 % Allocation	FY25 TMR	FY25 Allocation TMR
INDIRECT COSTS				
123	TOWN MANAGER	0.00%	628,414	0
132	FINANCE DEPT	0.00%	177,612	0
135	ACCOUNTING	0.00%	342,292	0
135	AUDIT SERVICES	0.00%	46,775	0
145	TREASURER/COLLECTOR - PERS SVCS	0.00%	290,156	0
152	HUMAN RESOURCES	0.00%	289,434	0
155	TECHNOLOGY-Personal Services	0.00%	378,741	0
	Workers Compensation	0.00%	624,056	0
	Unemployment Compensation	0.00%	100,000	0
	Comprehensive Liability	0.00%	222,450	0
	Excess Umbrella Liability	0.00%	16,100	0
	Auto Liability	0.00%	111,200	0
	Public Officials Liability	0.00%	43,360	0
	General Liability Insurance	0.00%	53,762	0
	SUBTOTAL			0
DIRECT COSTS				
	HEALTH/LIFE INSURANCE	100.00%		15,516
	F.I.C.A. MEDICARE	1.45%		650
	RETIREMENT	0.00%	6,931,644	0
	WATER SUPERINTENDENT	5.00%	111,358	5,245
	ENVIRONMENTAL COMPLIANCE MGR	5.00%	87,893	4,080
	GIS PROJECT MANAGEMENT ANALYST	20.00%	77,874	13,796
	RECORDS SUPERVISOR	20.00%	80,837	13,274
	RECORDS SUPERVISOR	40.00%	79,021	24,628
	SUBTOTAL			77,189
	FY25 ASSESSMENT			77,189
	FY23 Adjustment Based on Actual Expenses			(2,312)
TOTAL FOR STORMWATER ENTERPRISE				74,877

Conclusion

We would like to take this opportunity to thank our staff, board and committee members, and our residents for participating in our FY25 budget process. We would like to give special recognition to the Budget Task Force for their tireless efforts these past six months in producing a report that helped build the framework upon which this budget was developed.

How the Public Can Stay Involved:

- Attend the Select Board and Finance Committee meeting on December 12th for the initial FY25 budget presentation
- Attend the Select Board, School Committee, and Finance Committee joint meeting on January 9, 2024 (hybrid meeting)
- Attend the virtual Finance Committee Budget Hearings from January 11 to February 1, 2024.
- Sign up for meeting agendas at: <https://www.westfordma.gov/list.aspx>
- Monitor www.westfordma.gov and visit the “Town Meeting” page for information regarding the budget process and supporting material
- Email the Town Manager and/or Select Board with questions or concerns: klas@westfordma.gov
- See the videos recorded by town committee and staff
- Attend Town Meeting on March 23, 2023 at 9 AM at the Westford Academy Gymnasium

This document will be updated periodically as more information becomes available and changes are made. Again, please visit the town’s website at www.westfordma.gov for more information related to the budget and other documents related to our [March 23, 2024 Annual Town Meeting](#).