

**FY 2018 Budget Questions & Answers**  
**Finance Committee**

Dept. Number, Name + Account	Questioner's Name/Question	Response
#220-Fire Department	<b>Note-All questions are related to FY18TMR vs FY17Budget.</b>	
General	Nilsson- What are the most critical department challenges?	<p>Staffing is one of the biggest challenges for the future. Dropping to staffing levels of eight for a town our size and as busy as we are and along with the known future projects (see attached) is a safety issue that will need to be addressed. I believe it is imperative that we look at staffing that station with 2 additional firefighters down there 24/7 with an ambulance. Currently with staffing levels dropping down to eight if there was a fire call we are leaving the ambulance at the station which leaves the town un covered for that period of time and is also a safety issue for the firefighters on the call where they don't have the ambulance in case someone is injured. <b>Also refer back to the question in the ambulance budget about the Nabnasset station</b></p> <p>Another staffing issue that was identified by the state ambulance inspector is noted in his inspection report that is attached at the bottom of the first page. The report recommends a full-time day position for EMS support and supervision to maintain compliance.</p>
General	Nilsson- What contracts still need to be settled that are not currently reflected in the budget?	The IAFF will be entering negotiations 1/17 for FY18
511260-Firefighters	Wrona-Please explain the decrease of \$13,615 (-0.1%).	A decrease in the line item of \$13,615 is due to fact that FY2018 budget amount (\$1,376,652) is being compared to the revised. FY2017 budget

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		amount of \$1,390,267. The original budget amount was \$1,362,642 which would have resulted in an increase of \$14,010 or 1.03%.
513120-Overtime	Wrona/FitzPatrick-Please elaborate the statement on p.77 of the Budget Book "For the FY16 Fire/Ambulance overtime, there were a total of 16,382 hours taken off and 9,636 overtime hours filled at an average of \$44.36."	For FY2016 there were a total of 16,382 hours taken off as Vacation, Sick, Personal, and other reasons including the average rate of those FFs filling the open hours. 6,745 of the open hours were not filled, meaning a personnel shortage for those hours. The average rate of those FFs filling the open hours. 6,745 of the open hours were not filled, meaning a personnel shortage for those hours.
521010-Electricity	Wrona-Is increase of \$4,228 (+27.7%) due to rate or usage changes?	There's been a slight increase in usage of approx. 5% since 2014. Moderate price rise. Previous year's electricity on the fire side had been underestimated; budget of \$15,272 vs. FY2016 actual of \$19K. Previous year's electricity on the fire side had been underestimated; budget of \$15,272 vs. FY2016 actual of \$19K
524020-Vehicle Maint.	Wrona-Why the decrease of \$13,671 (-31.3%) when on p.78 of BB it states it is increasing (".....and we have a vehicle that came off warranty that is increasing the maintenance budget.")?	The \$43,670 listed for FY17 reflects a reserve fund transfer for a blown motor. The original appropriated amount was \$25,000 for FY17 and we requesting \$30,000 for FY18
538090-Fire Alarm Purchased Service	Wrona-Why the decrease of \$7,000 (-21.9%)?	Originally cut in TMR budget, restoring Fire Alarm Purchased Services through retained earnings.
541010-Gasoline	Wrona-Decrease of \$11,765 (-32.9%) due to price/gallon decrease in town guidelines?	Price per gallon decrease led to budget drop of approx. \$6K. Additional \$5.7K moved to help with electricity shortage and bring Gasoline more

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		into line with actual numbers from 2016.
548010-Vehicular Parts & Accessories	Wrona-Why the increase of \$7,500 (+42.9%)?	The FY18 request of \$25,000 reflects FY16 actual of \$28,282 for increased maintenance cost.

<b>Multi Residential Neighborhood</b>	<b>Units</b>	<b>Calls</b>	<b>Fire</b>	<b>Medical</b>	<b>CY</b>
Brookside Mill	75	18	9	9	1/1/12 - 11/03/16
Housing 68 Tadmuck Rd	48	88	0	88	
Village at Mystery Spring Tadmuck Rd	37	114	3	111	
Princeton Properties	200	29	17	12	1/1/13 - 11/03/16
Abbot Mill	102	23	5	18	1/1/2012 - 11/03/16
Avalon Bay	28	27	9	18	
<b>Totals</b>	<b>490</b>	<b>299</b>	<b>43</b>	<b>256</b>	<b>5 Years</b>

<b>Large Neighborhood Residential</b>	<b>Houses</b>	<b>Calls</b>	<b>Fire</b>	<b>Medical</b>	<b>CY</b>
Stone Ridge 55 + Development	105	104	14	90	1/1/12 - 11/3/16
Forge Village Magnolia Drive	234	60	14	46	
Nabnasset Lake Side Terrace	108	49	27	22	
<b>Totals</b>	<b>447</b>	<b>213</b>	<b>55</b>	<b>158</b>	<b>5 Years</b>

Village at Mystery Spring Assisted Living Facility

Housing 68 Tadmuck Rd - Housing Authority

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| TOWN OF WESTFORD  
| YEAR TO-DATE BUDGET REPORT  
FY17 YTD BUDGET

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FOR 2017 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0100 GENERAL FUND							
01220100 FIRE - P/S							
01220100 511200 FIRE CHIEF	128,125	5,173	133,298	72,011.52	.00	61,286.48	54.0%
01220100 511210 DEPUTY CHIEF	90,000	3,634	93,634	50,583.75	.00	43,050.25	54.0%
01220100 511215 FIRE PREVENTION OF	70,240	0	70,240	37,945.92	.00	32,294.08	54.0%
01220100 511220 CAPTAINS	308,010	2,193	310,203	167,487.72	.00	142,715.28	54.0%
01220100 511260 FIREFIGHTERS	1,362,642	27,625	1,390,267	751,292.01	.00	638,974.99	54.0%
01220100 511265 CALL FIREFIGHTERS	20,000	0	20,000	8,148.64	.00	11,851.36	40.7%
01220100 511500 OFFICE MANAGER	59,979	1,499	61,478	33,212.27	.00	28,265.73	54.0%
01220100 513120 OVERTIME	295,159	17,182	312,341	197,767.23	.00	114,573.77	63.3%
01220100 513170 HOLIDAY OVERTIME	33,797	0	33,797	22,527.26	.00	11,269.74	66.7%
01220100 513260 TRAINING	17,800	0	17,800	8,404.32	.00	9,395.68	47.2%
01220100 514050 EDUCATION INCENTIV	147,464	714	148,178	143,434.27	.00	4,743.73	96.8%
01220100 514080 CALL FIRE STIPENDS	4,500	0	4,500	.00	.00	4,500.00	.0%
01220100 514090 EMT STIPENDS	152,553	221	152,774	116,489.19	.00	36,284.81	76.2%
01220100 515010 HOLIDAY PAY	79,262	261	79,523	50,818.47	.00	28,704.53	63.9%
01220100 515050 LONGEVITY	33,100	0	33,100	28,200.00	.00	4,900.00	85.2%
01220100 519020 SICK LEAVE/VAC BUY	0	0	0	1,741.24	.00	-1,741.24	100.0%*
TOTAL FIRE - P/S	2,802,631	58,502	2,861,133	1,690,063.81	.00	1,171,069.19	59.1%
01220200 FIRE - EXP							
01220200 517070 UNIFORM ALLOWANCES	25,700	0	25,700	10,188.54	.00	15,511.46	39.6%
01220200 521010 ELECTRICITY	15,272	0	15,272	9,309.44	9,422.00	-3,459.44	122.7%*
01220200 521020 NATURAL GAS	10,452	0	10,452	3,482.16	.00	6,969.84	33.3%
01220200 523010 WATER	3,000	0	3,000	888.24	.00	2,111.76	29.6%
01220200 523020 SEWER/SEPTIC	1,200	0	1,200	.00	.00	1,200.00	.0%
01220200 524010 BUILDING MAINTENAN	17,500	0	17,500	7,594.48	.00	9,905.52	43.4%
01220200 524015 GROUNDS MAINTENANC	1,500	0	1,500	576.56	.00	923.44	38.4%
01220200 524020 VEHICLE MAINTENANC	25,000	18,625	43,625	31,805.25	16,700.00	-4,880.43	111.2%*
01220200 524030 EQUIPMENT MAINTENA	3,000	0	3,000	2,253.35	2,800.00	-2,053.35	168.4%*
01220200 524060 COMMUNICATIONS EQU	6,200	0	6,200	2,602.84	.00	3,597.16	42.0%
01220200 534010 POSTAGE	850	0	850	111.70	.00	738.30	13.1%
01220200 534030 ADVERTISING-LEGAL	300	0	300	.00	.00	300.00	.0%
01220200 534040 PRINTING SERVICES	400	0	400	.00	.00	400.00	.0%
01220200 538090 FIRE ALARM PURCHAS	32,000	0	32,000	2,249.70	.00	29,750.30	7.0%

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FOR 2017 13

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01220200 541010 GASOLINE	35,765	0	35,765	10,571.42	.00	25,193.58	29.6%
01220200 542010 OFFICE SUPPLIES	1,000	0	1,000	608.89	.00	391.11	60.9%
01220200 542050 HARDWARE SUPPLIES	300	0	300	255.85	.00	44.15	85.3%
01220200 542120 PROTECTIVE CLOTHIN	26,908	0	26,908	3,158.49	.00	23,749.51	11.7%
01220200 543010 BUILDINGS - M & R	500	0	500	211.50	.00	288.50	42.3%
01220200 543060 CUSTODIAL/CLEANING	3,000	0	3,000	3,655.31	.00	-655.31	121.8%*
01220200 548010 VEHICULAR PARTS &	17,500	0	17,500	11,012.59	.00	6,487.41	62.9%
01220200 548020 VEHICULAR TIRES &	14,000	0	14,000	1,164.56	.00	12,835.44	8.3%
01220200 549080 BOTTLED WATER	3,000	0	3,000	1,503.70	.00	1,496.30	50.1%
01220200 552060 FIREFIGHTING SUPPL	11,000	0	11,000	4,983.80	5,275.00	741.20	93.3%
01220200 571010 TRAVEL - MILEAGE	1,500	0	1,500	187.70	.00	1,312.30	12.5%
01220200 571100 MEETINGS & CONFERE	2,800	0	2,800	950.00	.00	1,850.00	33.9%
01220200 573010 DUES AND MEMBERSHI	6,000	0	6,000	4,965.25	.00	1,034.75	82.8%
TOTAL FIRE - EXP	265,647	18,625	284,272	114,291.32	34,197.00	135,783.50	52.2%
01220414 FY14 ART#16 3/13 \$34,900. CAP							
01220414 580000 FIREHOUSE FLOORING	15,087	0	15,087	.00	.00	15,087.44	.0%
TOTAL FY14 ART#16 3/13 \$34,900. CAP	15,087	0	15,087	.00	.00	15,087.44	.0%
01220416 FY16 ART#7 CAP \$169,880							
01220416 580001 DEP VEHICLE 39,800	39,800	0	39,800	39,333.00	.00	467.00	98.8%
TOTAL FY16 ART#7 CAP \$169,880	39,800	0	39,800	39,333.00	.00	467.00	98.8%
01220454 FY14 ART#9 3/14 \$63,160 CAPTL							
01220454 580001 HOSES \$13,160 REPL	350	0	350	349.90	.00	.00	100.0%
TOTAL FY14 ART#9 3/14 \$63,160 CAPTL	350	0	350	349.90	.00	.00	100.0%
01220800 FIRE - ENCUMBRANCES							
01220800 570000 OTHER CHARGES AND	7,481	0	7,481	1,285.46	6,181.00	14.54	99.8%
TOTAL FIRE - ENCUMBRANCES	7,481	0	7,481	1,285.46	6,181.00	14.54	99.8%

FOR 2017 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL GENERAL FUND	3,130,996	77,127	3,208,123	1,845,323.49	40,378.00	1,322,421.67	58.8%
TOTAL EXPENSES	3,130,996	77,127	3,208,123	1,845,323.49	40,378.00	1,322,421.67	
GRAND TOTAL	3,130,996	77,127	3,208,123	1,845,323.49	40,378.00	1,322,421.67	58.8%

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