New Revenues

Tax Base Increase  1,228,285
New Growth  600,000
State Aid Projected -10%  (1,859,203)
Local Revenue  150,432
Possible Additional Revenue

- Permitting software sales to other municipalities
- Cornerstone Square permits & new growth
- Trash fees for additional bags
- Increased Fees
  - Town Clerk
  - Board of Selectmen
  - Building Department
  - Fire Department
  - Other Departments
Operating Budget Highlights

- Town operating budget (7.07%)
- Westford Public Schools TM Rec  +2.30%
- NVTHS projected at 0% (due in Feb.)
- Debt service (12.47%)
- Health Insurance +.30%
- Retirement assessment +.72%
- Other unclassified (30.32%)
  - Includes FICA, unemployment insurance, sick leave buyback, general insurance, enterprise direct/indirect costs to enterprise funds
Operating Budget Highlights (continued)

- Reserve Fund no longer includes a contingency for utility costs or perchlorate. Utilities are now incorporated in individual departmental budgets.
- Compensation Reserve reduced from $400,000 to $100,000.
- Personal Services savings due to reduction in staff - including hours, positions, and job sharing.
Budget Process

- Departments charged with attaining (1%) reduction from FY09 expenses
- Each department submitted market basket data showing staffing levels and overall budget
- Each line item scrutinized for possible reductions without reducing service levels
- Town Manager realized additional savings of $192,000
Town Department Expense Reductions

- Created job sharing
- Reduced staffing levels in accounting, assessors, highway, human resources, library, senior center, tax collector’s office
- Reduced technology expenses by $80k
- Reduced GIS contracted services by $13k
- Reduced police gasoline by $30k
- Reduced office supplies
Debt Service & Unclassified

- **Debt service (12.47%)**
  - Decrease due to Westford Academy refunding
  - Senior Center Design & Rte. 40 Groton Road Water Main - new debt
- **Retirement assessment + .72%**
- **Health insurance (.30%) due to favorable bid and negotiations**
Enterprise Funds

- Water - no subsidy
- Ambulance - decreased subsidy by .96%
  - Subsidy FY09  47.32%
  - Subsidy FY10  46.36%
- Recreation - decreased subsidy by 10.33%
  - Subsidy FY09  25.43%
  - Subsidy FY10  15.10%
Capital

- Created a Capital Planning Committee
- $1.5 million placeholder pending Capital Planning Committee report to Town Manager
Implementation of Long Range Fiscal Policy Committee Recommendations

- Reducing reliance on reserves to balance budget from $3.2M to $2.0M
- Maintaining minimum reserves
- Continuing hiring freeze – reduced staff positions and hours
- Implementing cost savings measures
- Increasing fees
- Formation of Capital Planning Committee – initiated standard capital request forms
- Set aside Capital Stabilization Fund at STM
- Budgeted $1.5M for new capital requests
Implementation of Long Range Fiscal Policy Committee Recommendations (continued)

- Investigating excess trash fee – possible $100k new revenue
- Regionalizing & bidding the post NESWC contract
- Proposing permitting software sales - $24k
- Inventorying town property for possible disposal or lease
- Ongoing preparation of 5 year budget projections
- Improving communication
- Establishing department head goals – performance reviews based on achievement
Implementation of Commission for Efficient Town Government Recommendations

- BOH – recommended alternative communication mechanisms – reduce printing, paper and postage costs
- Fire – evaluate fees, use of vehicles
- Central Purchasing – recommending adding to Budget Analyst position
- Recommending DPW director to centralize, streamline, create efficiencies, cost reduction, better service (more later..)
Implementation of Commission for Efficient Town Government Recommendations (continued)

- Library – reduced 2 full time staff positions
- Police – reduced 1 full time administrative position
- Evaluate fleet – use of vehicles, restrict take-home, gasoline usage
Create DPW Department

- Streamline operations through accountability, centralization, creating efficiencies through job consolidations, prioritization, providing direction, centralizing facility and vehicle maintenance

- Oversight for highway, engineering, GIS, water, parks & grounds, cemeteries, forestry, facility oversight, fleet, storm water & solid waste disposal
Conclusion

- Ongoing review and implementation of Commission for Efficient Town Government and Long Range Fiscal Policy Committee recommendations
- Ongoing monitoring of the economy, state aid situation and local revenues
- Commitment to protecting town services, infrastructure, and cost containment in order to maintain the town’s financial viability for now and in the future