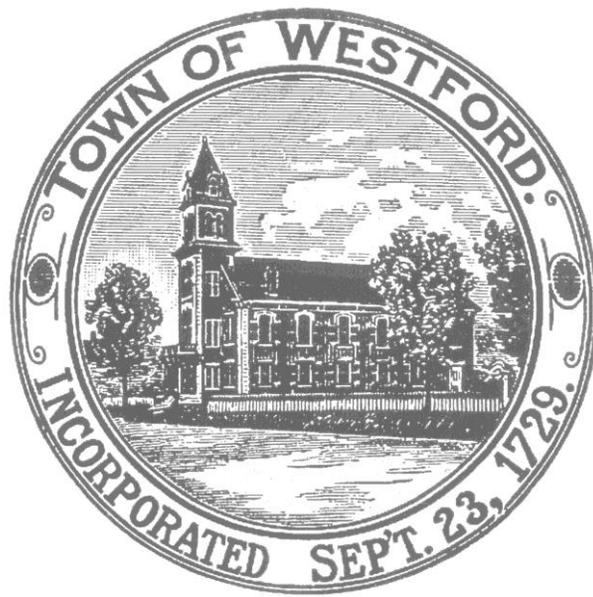


November 28, 2017

Fiscal Years 2019-2021

Town of Westford Budget



Jodi Ross

Town of Westford

Fiscal Years 2019-2021

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BOARD OF SELECTMEN FISCAL YEAR 2019 BUDGET POLICY DIRECTION

The Town Manager will prepare the FY19 operating budget and a three-year projection of expenses and revenue. The FY19 budget should:

- Fund all debt obligations first.
- Satisfy existing and anticipated future contractual and mandated obligations.
- Continue to provide funding for our OPEB obligation.
- Maintain minimum recommended reserves at 5% of the operating budget.
- Attempt to maintain services at current levels. If anticipated FY19 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.
- Allocate \$1.5M for capital expenses, from Free Cash if possible, in keeping with past practice. If less than \$1.5M is recommended for capital expenses in FY19, then the difference should be added to the capital reserve for anticipated future costs related to town facility and road needs. This amount may be reduced if needed to maintain current personnel. The target total for bond payments should fall within the range of 7-10% of the Town's operating budget.
- 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 or not to move forward with the new position or expense.
- Per the request of the public safety staffing review group, consider their recommendations for the police and fire department.
- Evaluate our health insurance renewal and its impact on our 2019 budget. Investigate options for providing quality health insurance for our employees and retirees, while controlling costs. Analyze our Health Insurance Stabilization Fund and determine whether any additional funding may be necessary in FY19.
- 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 Board of Selectmen, Finance Committee, and School Committee.

Budget Summary

	FISCAL 2017	FISCAL 2018	FISCAL 2019	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2019
	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC
<i>APPROPRIATION SUMMARY</i>							
GENERAL GOVERNMENT	3,884,790.29	4,289,756.03	4,285,788.00	4,267,446.00	4,703,751.00	5,154,988.00	-0.52%
PUBLIC SAFETY	9,347,781.45	9,650,122.77	10,381,968.00	10,091,645.00	10,409,419.00	10,451,233.00	4.58%
EDUCATION	55,104,551.89	57,261,989.82	59,953,553.00	58,652,496.00	60,567,708.00	62,081,901.00	2.43%
PUBLIC WORKS	5,123,000.55	4,964,061.00	5,189,141.00	5,132,873.00	5,248,539.00	5,343,372.00	3.40%
HEALTH & HUMAN SERVICES	1,042,795.22	1,082,945.00	1,139,571.00	1,124,211.00	1,152,727.00	1,161,296.00	3.81%
CULTURE & RECREATION	1,971,859.75	2,089,186.00	2,062,383.00	2,024,274.00	2,080,178.00	2,099,623.00	-3.11%
DEBT SERVICE	6,693,430.37	6,787,368.00	7,188,617.00	7,188,617.00	7,322,222.00	5,809,675.00	5.91%
UNCLASSIFIED	14,950,553.29	16,561,968.00	17,273,478.00	17,209,638.00	19,327,429.00	21,063,044.00	3.91%
RESERVE FUND TRANSFERS TO CAPITAL / SPECIAL ARTICLES	-	-	-	-	-	-	
COMMUNITY PRESERVATION FUND	878,664.61	881,574.00	999,704.00	999,704.00	536,069.00	534,200.00	13.40%
WATER ENTERPRISE FUND	3,455,827.88	4,256,434.23	4,326,163.00	4,326,163.00	4,552,869.00	4,683,472.00	1.64%
RECREATION ENTERPRISE FUND	1,373,824.00	1,426,875.00	1,828,666.00	1,739,675.00	1,772,885.00	1,775,004.00	21.92%
AMBULANCE ENTERPRISE FUND	1,270,507.10	1,351,403.00	1,402,642.00	1,390,823.00	1,439,964.00	1,455,850.00	2.92%
TOTAL ARTICLE	105,097,586.40	110,603,682.85	116,031,674.00	114,147,565.00	119,113,760.00	121,613,658.00	3.20%

Operating Budget

General Government

122 Selectmen

Mission Statement:

The Board of Selectmen 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.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
CONTRACTUAL CLERICAL SERVICES	5,860.00	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00	0.00%
ADVERTISING-LEGAL	2,286.06	500.00	2,000.00	2,000.00	2,000.00	2,000.00	300.00%
OTHER CHARGES AND EXPENSES	776.06	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
MEETINGS & CONFERENCES	-	100.00	-	-	-	-	-100.00%
DUES & MEMBERSHIPS	10,894.00	6,512.00	5,467.00	5,467.00	5,467.00	5,467.00	-16.05%
NMCOG MEMBERSHIP	6,446.37	6,608.00	6,773.00	6,773.00	6,943.00	7,117.00	2.50%
COMMUNITY INITIATIVES	1,827.96	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
ENCUMBRANCES	3,184.00						
CATEGORY TOTAL	31,274.45	23,270.00	23,790.00	23,790.00	23,960.00	24,134.00	2.23%
DEPARTMENT TOTAL	31,274.45	23,270.00	23,790.00	23,790.00	23,960.00	24,134.00	2.23%

Description of Changes:

At the October 16, 2017 Annual Town Meeting, the town voted to transfer \$2,000 from the Town Clerk Personal Services Account to the Board of Selectmen budget in order to fund the Annual Strategic Planning Retreat. The legal advertising budget was also increased to reflect the FY17 actual expense.

Programs & Services:

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

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

Elected Board of Selectmen:

Scott Hazelton, Chair

Andrea Peraner-Sweet, Vice Chair

Mark Kost, Clerk

Elizabeth Almeida

G. Thomas Clay

Additionally, in accordance with general language in the Charter, the Selectmen appoint the following:

- Cable TV Advisory Committee
- Community Teamwork, Inc. Representative
- Council on Aging
- Permanent Town Building Committee
- Historical Commission
- Lowell Regional Transportation Authority Representative
- Northern Middlesex Council of Government (Selectman Representative)
- Any ad hoc committees required to carry out the responsibilities of the Selectmen which are not delegated to the Town Manager for appointment (for example, the Senior, Low-Income & Disabled Tax Relief Committee)

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 Board of Selectmen.

Goals: The Selectmen approved the following Board of Selectmen/Town Manager Goals on October 24, 2017:

One Year Goals:

1. Adhere to the Board of Selectmen Fiscal Year 2019 Budget Policy Direction.
2. Discuss the creation of a long-range town building plan to maximize the utilization of town-owned properties.
3. Support town management staff in the streamlining and simplifying of town operations and functions to ensure the best use of staff, reduced costs, and efficiencies in allocation of town resources, while maintaining the quality of services to the public.
4. Identify ways to improve the health insurance renewal process, including holding regularly scheduled Insurance Advisory Committee (IAC) and Public Employee Committee (PEC) meetings, researching market basket communities for contribution levels, developing plan design change options, reviewing available carriers, reviewing utilization statistics, migration use/values, and investigating the state's Group Insurance Commission. This work shall commence in November 2017 and continue monthly throughout the year. Release a request for proposals for brokerage services for health and voluntary benefits.
5. Assist with the Dog Park Task Force to identify a suitable parcel for the construction of a public dog park that provides minimal impacts to abutters, School Department operations, and satisfies public safety requirements.
6. Work with the Permanent Town Building Committee (PTBC) and other town committees to coordinate the following large capital projects: new Boston Road fire station, Roudenbush rehabilitation project, and a new center replacement building.
7. Finalize the disposition of 12 North Main Street and 35 Town Farm Road.
8. Analyze the Recreation Department to ensure efficient service delivery to residents and aim to reduce duplication of programming offered by private and public organizations.

9. Research municipal websites and recommend/implement new website with improvements. Continue efforts to improve community outreach efforts by utilizing social media, local news resources, WCAT, Town Manager's newsletter, Strategic Planning Retreat, and any other methods to provide our residents with up-to-date information.
10. Work collaboratively with the School Superintendent to establish recruitment plan, training, and create initial goals and objectives for the new Director of Facilities and Facilities Office Manager, if funded in FY19.

Multi Year Goals:

1. Work with Pedestrian Safety Committee, Police, Fire, Engineering, Highway, Health, and other departments to investigate ways to promote Westford as a healthy community through policies, programs, and infrastructure planning.
2. Work with our Public Safety department heads to analyze delivery of service data, and make recommendations as needed to ensure we are providing a satisfactory level of public safety services for our residents.

Programs & Services:

The town manager is the chief administrative officer of the town, and acts as the agent for the Board of Selectmen, 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 Board of Selectmen; 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 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 Board of Selectmen. The town manager keeps the Board of Selectmen 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 Board of Selectmen.

This description above is summarized from the 1989 Act Establishing a Board of Selectmen-Town Manager Form of Administration in the Town of Westford. The full version may be viewed online at: www.westfordma.gov/Pages/OnlineServices/Documents/Bylaws/Town_charter.pdf.

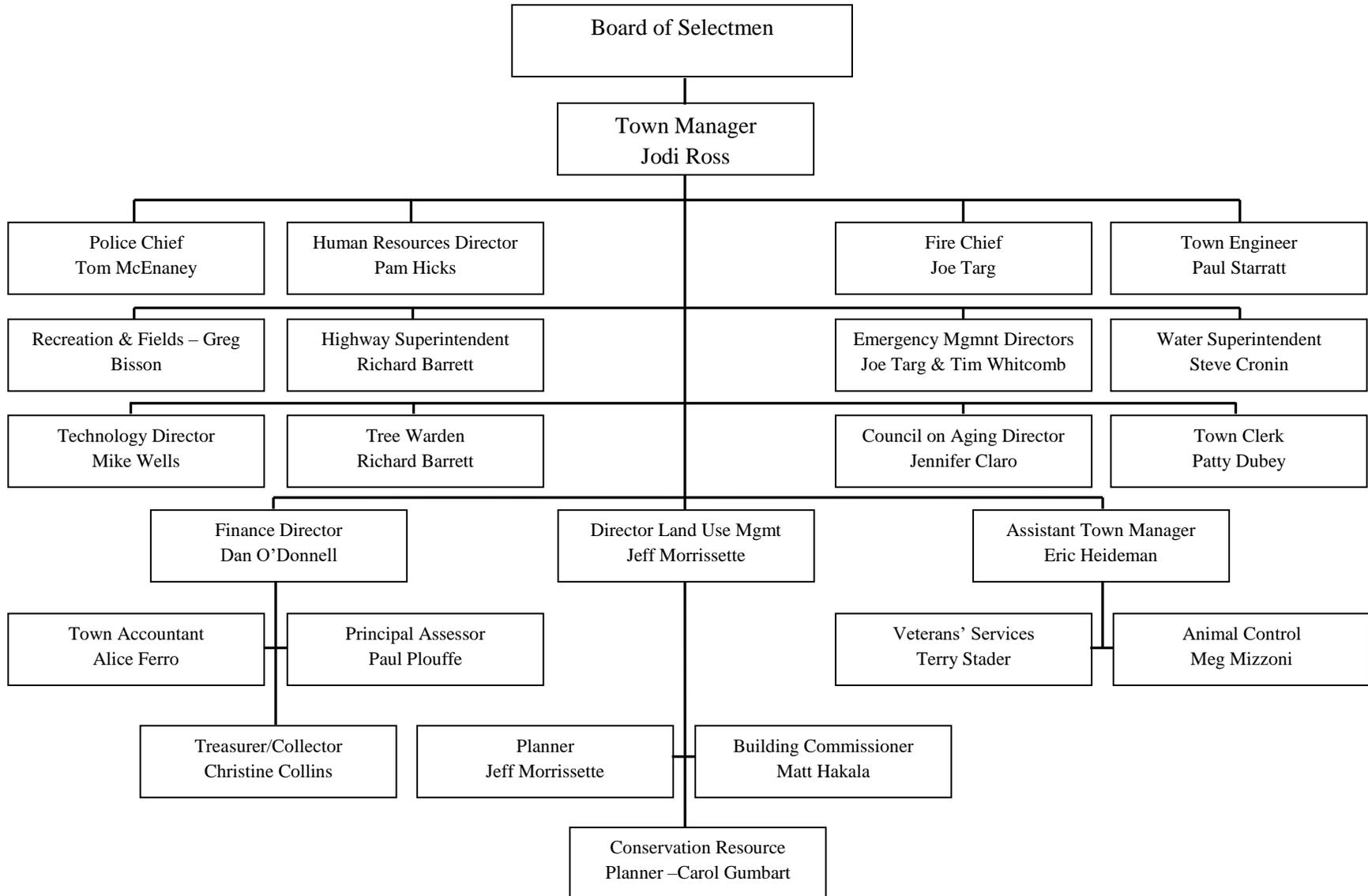
Description of Changes:

The overall Town Manager budget increased by 1.81%. The Forms and Printing budget in FY19 is lower than the FY17 actual because two additional Special Town Meetings were called in FY17. The Town Manager's office is required to send a postcard to every resident in town prior to a Special Town Meeting.

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Life Insurance	Total
Town Manager	1.0	EXEM	188,243.00	850.00	3,100.00	192,193.00
Assistant Town Manager	1.0	EXEM	113,699.00			113,699.00
Vacation Coverage			1,000.00			1,000.00
Project/Procurement Specialist	1.0	NON	72,267.00			72,267.00
Records Supervisor	0.1	CWA	9,206.00			9,206.00
Administrative Secretary	0.3	NON	13,675.00			13,675.00
Total Personal Services	3.4		398,090.00	850.00	3,100.00	402,040.00



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.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
PRINTING/POSTAGE SERVICES	5,282.11	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	0.00%
OTHER PURCHASED SERVICES	2,405.00	2,775.00	2,775.00	2,775.00	2,775.00	2,775.00	0.00%
MEETINGS & CONFERENCES	45.00	165.00	165.00	165.00	165.00	165.00	0.00%
DUES & MEMBERSHIPS	273.00	348.00	348.00	348.00	348.00	348.00	0.00%
ENCUMBRANCES							
CATEGORY TOTAL	8,005.11	9,088.00	9,088.00	9,088.00	9,088.00	9,088.00	0.00%
RESERVE FUND	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00%
TRANSFERS OUT	(108,059.82)						
CATEGORY TOTAL	41,940.18	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00%
DEPARTMENT TOTAL	49,945.29	159,088.00	159,088.00	159,088.00	159,088.00	159,088.00	0.00%

Description of Changes: The Finance Committee Reserve Fund remains at \$150,000 due to the decrease in requests during the most recent fiscal years. The printing and postage costs are to pay for the Annual Westford Finance Committee Report and Recommendations which are mailed out to all residents prior to the Annual Town Meeting.

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 [2017 Finance Committee Report & Recommendations](#):

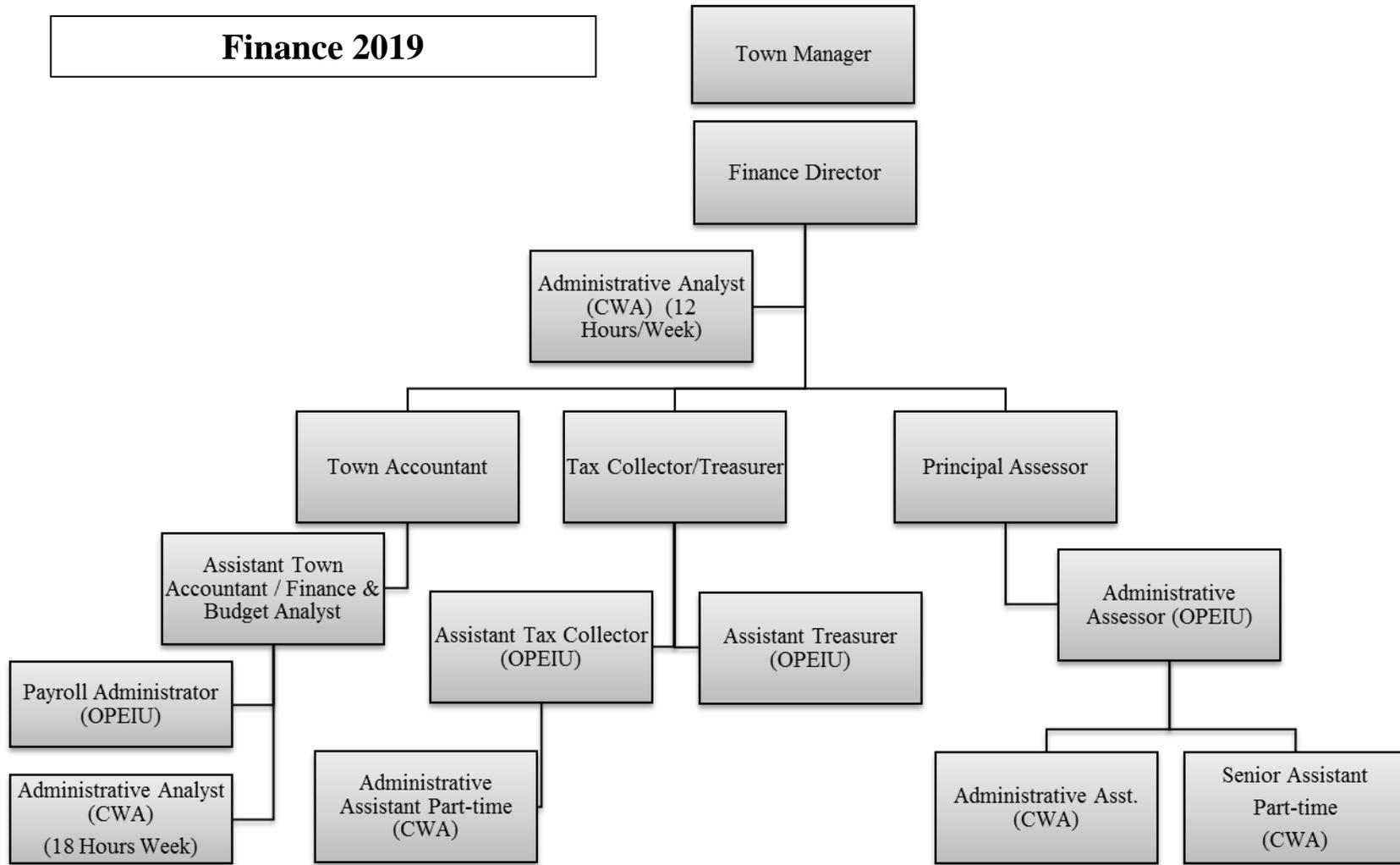
General Fund Reserve Fund Transfers for Fiscal Year 2018 as of November 28, 2017

Date	Transaction	Amount	Balance	Comment
3/25/17	Annual ATM/STM Appropriation	\$150,000.00	\$150,000.00	
			\$150,000.00	No transfers to date

Water Enterprise Reserve Fund Transfers for Fiscal Year 2018 as of November 28, 2017

Date	Transaction	Amount	Balance	Comment
3/25/17	Annual ATM/STM Appropriation	\$250,000.00	\$250,000.00	
9/28/17	Relining of the Forge #2 Well	(\$40,000.00)	\$210,000.00	A recent well inspection and cleaning identified corrosion that has resulted in the separation of the well casing and screen. Further separation could lead to a collapse of the well screen and allow gravel pack to enter the well opening, causing pump and well failure.

Finance 2019



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 maintain a AAA bond rating with Standard & Poor's.
- To assist the Town Manager in providing a balanced budget to present to Town Meeting.

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

Description of Changes:

The meetings and conferences budget is increasing by \$500.00 so the Finance Director can attend an MCPPO class in order to maintain his procurement certification. The printing of the FY19 budget will be done in-house, and we plan to reuse old binders for the budget books.

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 Assessors. The Director is also responsible for a variety of complex analytical projects such as budget analysis, labor contract projections, and contract impact analysis. 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. With the departure of the previous Assistant Town Manager in FY16, the Finance Director has become more involved with preparing warrant and motions for town meetings, procurement, assisting with overseeing leased property, and assisting with general insurance policies.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Finance Director	1.0	EXEM	113,957.00	850.00	114,807.00
Administrative Analyst	0.3	CWA	16,455.00	-	16,455.00
Total Personal Services	1.3		130,412.00	850.00	131,262.00

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 by-laws. Through strict internal controls and to ensure accuracy, we strive to maintain a constant and diligent effort to review, audit, prepare and proof every transaction before final processing.

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

Goals:

- To continue the development of financial policies to comply with GASB reporting updates and requirements.
- To continue to ensure the accuracy and timeliness of all financial records, processing and reporting.

Description of Changes:

Personal services increased by 2.65% due to the settled OPEIU and CWA contracts and the non-union cost of living increase of 1.5%. The Assistant Town Accountant / Finance and Budget Analyst has been given additional job responsibilities which resulted in a pay increase. The Meetings and Conference expense has increased in order to get the Assistant Town Accountant / Finance and Budget Analyst certified by the MCPPO (public procurement).

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	102,683.00	1,100.00	103,783.00
Asst. Town Accountant / Finance & Budget Analyst	1.0	EXEM	82,944.00	600.00	83,544.00
Payroll Coordinator	1.0	NON	69,588.00	1,100.00	70,688.00
Administrative Analyst	0.5	CWA	24,683.00	-	24,683.00
Overtime			3,000.00		3,000.00
Total Personal Services	3.5		282,898.00	2,800.00	285,698.00

141 Assessors

Mission Statement: The Westford Assessors' Office and the Board of Assessors, as a professional team, exists to maintain equitable market value assessments by providing excellence in public service through complete, accurate, and timely assessments of all property subject to taxation competently and diligently as mandated under Massachusetts State law and to treat all people fairly and respectfully.

Goals:

- Maintain accurate, up to date, understandable and publicly accessible records on all properties. Prepare assessed values so tax bills can be issued timely. Provide friendly, competent and responsive service to taxpayers with respect to their responsibilities and opportunities under property tax regulations.
- Prepare for annual interim revaluations and recertification every 5 years with the Department of Revenue. Make policy changes within the Assessors' Office as needed or directed by statute and the Department of Revenue. Implement, review, document and act on all exemption and abatement applications, betterments, apportionments, etc. Continue annual measure and list for Real Estate, continue inspections and listings of Personal Property, review and analysis of sales data, income data, annual growth, and processes of all statutory mandates and DOR policies.
- Continue full implementation of in-house review, analysis of income and expenses, local and regional leases, and capitalization rates to provide supportive valuation through the Income Approach. Continue implementation of review and analysis of annual sales, management of Personal Property accounts, review of MLS, Banker & Tradesman for refinancing activity, bankruptcies, and foreclosures, etc. Continue work with map revisions, updates, corrections, and subdivisions.

Description of Changes:

The FY19 personnel budget reflects a 1.5% increase for non-union personnel and the contractual rates as agreed to between the Town of Westford and the OPEIU union.

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

Programs & Services:

The assessor's office offers many services such as certified abutters list, motor vehicle abatements, real estate abatements, personal property abatements, property record cards for real estate and personal property, maps, etc. The office staff regularly answers questions and assists taxpayers, real estate professionals, engineers, and attorneys.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Assessor	1.0	EXEM	102,683.00	1,100.00	103,783.00
Assistant Assessor	1.0	EXEM	74,045.00	-	74,045.00
Administrative Assistant	1.0	NON	52,436.00	1,100.00	53,536.00
Senior Assistant	0.6	CWA	28,701.00	600.00	29,301.00
Total Personal Services	3.6		257,865.00	2,800.00	260,665.00

Other Information:

- The Board of Assessors has approximately 8 meetings per year.
- Annually the office processes approximately 36,000 motor vehicle bills and approximately 1,000 abatements.
- The office currently processed under 10,000 real estate and personal property bills. On average, the office processes less than 120 abatements.
- The office processes approximately 180 elderly, veteran, and blind exemptions.
- The office processes approximately 215 CPA applications.
- The assessors' office also generates abutter lists and various reports.
- The office annually mails and processes approximately 1200 Form of List for Personal Property valuation. In addition, they also mail Chapter Land forms, and Income and Expense forms to commercial/industrial property owners.

145 Treasurer / Collector

Mission Statement:

Our mission in the Collector's Office is to provide excellent customer service to tax payers while protecting the interests of the town through diligent collection of all taxes due. The Treasury department is committed to depositing, balancing and accounting for all town funds quickly and correctly, cooperating with all other town departments to effectively manage cash receipts and expenses. As Treasurer, I am committed to ensuring that we are in compliance with State and Federal employment tax laws. When borrowing to provide for capital needs, I act thoughtfully; considering cash flow, the interest rate environment, projected budget impacts and to take advantage of refunding opportunities whenever possible. We strive to maintain a reputation of integrity and excellence in everything we do.

Goals:

- Work with Land Use to determine a better process for Escrows and Perf Bonds
- Improve public outreach to educate tax payers about existing exemptions
- Continue to develop the staff, promote cross training & document procedures
- Standardize the tailings process to create routine progress
- Begin foreclosure proceedings on 5 more parcels in tax title

Description of Changes:

Personal Services

The Tax Collector-Treasurer's salary increase is based on FY18 1.50% COLA and merit increase, assumed 1.50% COLA in FY19 and 1.50% COLA in FY20. Increases for the Admin Secretary are due to COLA and step increases governed by the CWA Contract. The Asst. Treasurer and Asst. Collector are both at the top step in the OPEIU contract, subject to COLA increases for FY19.

Expenses

There are no changes to the expense line items this year.

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Treasurer/Collector	1.0	EXEM	100,294.00	600.00	100,894.00
Assistant Treasurer	1.0	OPEIU	74,045.00	1,100.00	75,145.00
Assistant Collector	1.0	OPEIU	63,094.00	2,600.00	65,694.00
Administrative Assistant	0.4	CWA	19,765.00	-	19,765.00
Additional Coverage	0.1		1,000.00		1,000.00
Total Personal Services	3.5		258,198.00	4,300.00	262,498.00

Programs & Services:**Collector's Functions-**

- 1.5 Full Time Employees perform this work.
- The Collector's Office bills and collects all taxes committed by the Board of Assessors.
- Properly balances and accounts for each tax payment, abatement, and refund.
- The tax office provides customer support to taxpayers, attorney's offices, tax service companies and mortgage companies.
- They also prove & record the cash and check turnovers for all town and school departmental receipts.

Treasurer's Office Functions:

- 1 Full Time Employee performs this work and also assists in 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 weekly.
- Distributing banking information to departments, handling voids and reissues.
- Processing W-2s and other quarter end and year end reports as needed.

The Tax Collector-Treasurer is a "hands on" manager, contributing to the daily work as required, providing direction and support to the staff in both offices. She is directly responsible for overseeing all the work of the department, bonding town debt, balancing bank statements monthly, transferring funds, balancing accounts with the Town Accountant monthly, tax title collection and recording, departmental expenses and budget management, contributes to the work of the Finance Team, Capital Planning Committee and serves the Board of Selectmen by providing information or expertise as needed.

Other Information:

RE Collections Snap Shot	2017	2016	2015	2014	2013
Committed	70,877,598	67,735,311	66,260,594	63,049,740	60,642,997
Abated	(237,952)	(264,087)	(366,113)	(223,110)	(278,415)
Collected in FY	(69,961,487)	(67,884,683)	(65,222,678)	(62,064,410)	(59,831,031)
Liens	(214,356)	(147,140)	(127,549)	(120,847)	(137,161)
Balance due on June 30th	463,803	439,401	544,253	638,373	396,391
Percent Uncollected	0.65%	0.64%	0.82%	1.01%	0.65%
<p>Fun Facts: Among other things, the Collector-Treasurer's office processes approximately 70,000 tax payments per year, handles over 2,000 departmental turnovers, reconciles over 60 bank accounts monthly, issues over 12,000 vendor checks annually, and processes payroll for over 1,000 employees in house.</p>					
Tax Liens on June 30th					
Accumulated *Lien Balance	792,557	980,388	890,274	758,817	759,859
<p><i>*Lien balances are made up of tax title (delinquent taxes) and tax deferral accounts. If a person qualifies for deferral, they are allowed to defer up to 50% of the value of their property. Unpaid balances are deferred until the homeowner sells or passes away. Deferrals made up \$221,076.85 of the lien balance on 6/30/17. We have 3 cases pending foreclosure in land court, I will be placing 5 more with our attorney in FY18. Interest on Tax Title is charged at the rate of 16% per annum, there is no interest charged on active deferral liens.</i></p>					

Debt Balance June 30th	2017	2016	2015	2014	2013
<i>Long-Term Indebtedness: Within the General Debt Limit</i>					
Land Acquisition	1,677,000	2,423,000	3,144,000	3,840,000	4,526,000
Departmental Equipment	700,000	880,000	1,060,000	500,000	607,500
Sewers & Drains	185,000	280,000	380,000	480,000	625,000
Schools	17,115,000	19,580,000	21,940,000	23,745,000	26,195,000
Other Buildings	8,189,000	8,015,000	8,955,000	9,955,000	10,995,000
Architectural & Engineering	50,000	100,000	150,000	200,000	250,000
Total Within Gen Debt Limit	27,916,000	31,278,000	35,629,000	38,720,000	43,198,500
<i>Outside the General Debt Limit</i>					
Schools	5,965,000	5,340,000	6,735,000	7,970,000	9,285,000
Other Outside General	12,042	16,056	20,070	24,157	28,244
Water	9,309,304	9,502,966	10,565,738	11,526,660	12,494,907
Total Outside Gen Debt Limit	15,286,346	14,859,022	17,320,808	19,520,817	21,808,151
Total All Long Term Debt:	43,202,346	46,137,022	52,949,808	58,240,817	65,006,651

151 Legal Services**Mission Statement:**

To protect the Town's best interests regarding legal matters.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
LEGAL SERVICES - TOWN COUNSEL	191,228.14	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00%
LEGAL SERVICES - LABOR COUNSEL	30,219.14	65,000.00	35,000.00	35,000.00	45,000.00	45,000.00	-46.15%
LEGAL SERVICES - SPECIAL COUNSEL	22,222.93						
ENCUMBRANCES	35,777.00						
CATEGORY TOTAL	279,447.21	265,000.00	235,000.00	235,000.00	245,000.00	245,000.00	-11.32%
DEPARTMENT TOTAL	279,447.21	265,000.00	235,000.00	235,000.00	245,000.00	245,000.00	-11.32%

Description of Changes:

The FY19 Legal Services Labor Counsel budget decreased by \$30,000 in FY19. The Town currently has all six labor contracts settled through at least June 30, 2019.

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 HRIS controls.
- To foster a workplace that promotes employee feedback, open communication, personal accountability, teamwork, respectful interactions and quality services.

Goals:

- Work with departments to update, revise, and finalize job descriptions
- Develop a tracking and scanning process for signed original job descriptions
- Explore scanning inactive files to reduce document storage space

Description of Changes:

The FY19 budget is level funded with the exception of salary increases and a decrease to the professional development line item due to employees attaining their degrees.

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 approximately 500 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 ensure compliance, leaves/absences and payments, benefit changes, FMLA leaves, workers comp and 111F administration (Police & Fire Accident Insurance), recruitment process, auditing and reconciling benefit bills, 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
- Orientation
- 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
- 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
- Retirement in conjunction with the Middlesex Retirement System & PERAC
- Flexible & premium spending accounts
- HRIS system
- Administration of the Employee Pay and Classification Plan; credible coverage notices
- Open enrollment
- Self-pay and COBRA payments
- Salary surveys
- Police & fire accident insurance (111F)
- HR website
- Medicare Part "D" reporting
- Medicare penalty payments
- Recruitment
- 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
- Maintaining all permanent personnel records
- Town and school Human Resource departments assist over 1,200 employees and 500 retirees.

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Human Resources Director	1.0	EXEM	106,888.00	850.00	107,738.00
Benefits Coordinator	1.0	NON	63,257.00	850.00	64,107.00
Administrative Assistant	0.7	NON	41,961.00	737.00	42,698.00
Total Personal Services	2.7		212,106.00	2,437.00	214,543.00

Health Insurance:

The Town was able to renew the health insurance with Fallon Healthcare (Fallon) at an average of a 2.74% premium rate increase for the PPO and HMO plans, along with a 5.774% increase on the Medicare supplemental plans. There were significant plan design changes to the PPO and HMO plans that went in to effect 11/1/2017. These changes reduced the renewal premium increase from 13%. As a result of the saving, the Town agreed that 25% of the savings, \$221,386, to be deposited into the employee mitigation fund. These funds are available for non-Medicare eligible participants to help offset the increased out of pocket costs for those who meet the criteria through the HRA (Health Reimbursement Arrangement).

Voluntary Ancillary Lines of Coverage Renewal:

The Town was able to benefit from the second year of the dental premium max rate guarantee of 7.5%. All other lines of coverage that include, Long Term Disability, Short Term Disability, Voluntary Life, Town Life, Retiree Life, and VSP (Vision plan) were renewed at a rate hold.

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:

- Continue the transformation of the Schools technology infrastructure to support their digital learning strategy
- Support roll out of One-to-World program at WA
- Complete migration away from FirstClass system
- Continue implementation of information security programs in all departments

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
TECHNOLOGY DIRECTOR	108,313.96	113,820.00	115,527.00	115,527.00	117,260.00	117,260.00	1.50%
GIS COORDINATOR	74,086.98	77,079.00	78,235.00	78,235.00	78,235.00	78,235.00	1.50%
COMPUTER TECHNICIAN	72,281.90	75,198.00	78,235.00	78,235.00	78,235.00	78,235.00	4.04%
APPLICATIONS MANAGER	78,230.20	84,225.00	87,626.00	87,626.00	87,626.00	87,626.00	4.04%
HELP DESK COORDINATOR	67,806.09	68,560.00	69,588.00	69,588.00	70,123.00	69,855.00	1.50%
SHARED PURCHASING	6,000.00						
SHARED NETWORK ADMIN	6,952.00						
LONGEVITY	2,050.00	2,050.00	2,050.00	2,050.00	2,650.00	3,150.00	0.00%
CATEGORY TOTAL	415,721.13	420,932.00	431,261.00	431,261.00	434,129.00	434,361.00	2.45%

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
ELECTRICITY	7,695.72	10,000.00	8,000.00	8,000.00	8,160.00	8,323.00	-20.00%
NATURAL GAS	1,127.68	600.00	1,200.00	1,200.00	1,224.00	1,248.00	100.00%
WATER	155.51	200.00	140.00	160.00	143.00	146.00	-20.00%
COPIER MACHINE LEASE	27,981.10	7,000.00	1,400.00	1,400.00	1,428.00	1,457.00	-80.00%
NETWORK SUPPORT	20,048.83	37,000.00	28,800.00	28,800.00	29,376.00	29,376.00	-22.16%
DATA COMMUNICATIONS SERVICE	5,849.80	6,894.00	5,380.00	5,380.00	5,488.00	5,597.00	-21.96%
PRINTER SUPPORT	125.38	2,000.00	500.00	500.00	510.00	520.00	-75.00%
WORKSTATION SUPPORT	30,012.89	22,500.00	48,750.00	48,750.00	22,950.00	23,409.00	116.67%
SERVER SUPPORT	43,591.64	84,000.00	62,888.00	62,888.00	64,086.00	65,308.00	-25.13%
TRAINING & DEVELOPMENT	425.00	2,500.00	3,344.00	3,344.00	3,411.00	3,479.00	33.76%
MUNIS SOFTWARE SUPPORT	57,483.06	59,000.00	60,335.00	60,335.00	53,927.00	55,005.00	2.26%
CONTRACTED SERVICES	158,615.07	172,971.00	183,275.00	183,275.00	202,261.00	205,306.00	5.96%
CONSULTING SERVICES	-	5,000.00	5,000.00	5,000.00	5,100.00	5,202.00	0.00%
TELEPHONE	31,837.83	25,400.00	34,366.00	34,366.00	37,965.00	38,724.00	35.30%
CELLULAR PHONES / MOBILE DATA	64,792.17	59,375.00	66,237.00	66,237.00	67,562.00	68,913.00	11.56%
PAGING SERVICES	-	1,200.00	-	-	-	-	-100.00%
OFFICE SUPPLIES	39,083.45	35,000.00	37,200.00	37,200.00	37,944.00	38,703.00	6.29%
NETWORK HARDWARE	7,484.22	1,000.00	2,000.00	2,000.00	2,040.00	2,081.00	100.00%
SERVER HARDWARE	354.46	1,000.00	2,000.00	2,000.00	2,040.00	2,081.00	100.00%
WORKSTATION HARDWARE	8,218.12	4,000.00	2,000.00	2,000.00	2,040.00	2,081.00	-50.00%
MILEAGE	2,223.93	3,000.00	2,200.00	2,200.00	2,200.00	2,200.00	-26.67%
MEETINGS & CONFERENCES	100.00	500.00	200.00	200.00	204.00	208.00	-60.00%
BILL OF PRIOR YEAR	-	3,819.03					-100.00%
ENCUMBRANCES	12,045.00						
CATEGORY TOTAL	519,250.86	543,959.03	555,215.00	555,235.00	550,059.00	559,367.00	2.07%
DEPARTMENT TOTAL	934,971.99	964,891.03	986,476.00	986,496.00	984,188.00	993,728.00	2.24%

Description of Changes:

The FY19 budget contains only minor changes from the FY19 budget.

1. Complete the transition from leased copiers to purchased copiers with per-page costs.
**** Impact on 527050 – Copier Leases (decreased)**
2. Complete the transition from FirstClass. By the start of FY19 we expect that the only remaining use will be Town staff on email (and possibly the archived email history). During FY19 we plan to adopt a new email system. After comparing several options for this we selected to host MS Exchange ourselves. This has some initial license costs up front (during FY19) but very low ongoing costs. The reduced costs for FirstClass are more than offset by these new costs.
**** Impact on 530470 – Workstation Support (increased for FY19)**
**** Impact on 530490 – Server Support (increased ongoing)**
**** Impact on 530920 – Contracted Services (decreased)**
3. With the dramatic increase in ransomware and general concern about system integrity we have taken, or plan to take, several measures to improve our controls. As well as improved anti-virus functions (very little cost impact) we have implemented an intrusion detection system called Varonis. This watches our internal systems for unusual activity and should block encryption based attacks. It also looks for signs of unauthorized administrator activity and unusual user behavior. This will cost us around \$25K per year.
**** Impact on 530920 – Contracted Services (increased)**

We see some persistent trends such as:

- Stable or reduced spending on conventional telephone & data circuit charges and increased spending on mobile phones, smart-phones, mobile data and mobile devices.
- Increasing numbers of small, mobile devices being requested without a reduction in the number of fixed, office systems. Devices for use in vehicles and the urge for increased flexibility for working are driving this trend.
- The growing expectation that WiFi should be everywhere.
- Above inflation level increases for software support costs.

The continued roll out of the Digital Learning Plan in the schools drives a significant part of our work. Extensions to and intensification of our school WiFi networks continue.

Programs & Services:

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 new ones

- Manage all town & school mobile phones (and Health Collaborative)
 - Billing recharge for Schools, Water and Collaborative

Software

- Version management and updates for centralized software
- Cross-billing for application support charges
- Administer the town website and 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

GIS

- Maintain the data in the town GIS system
- Create specialized maps for departments when needed
- Maintain the online mapping applications and published maps
- Assist with the integration of GIS into town departments to improve services or efficiency

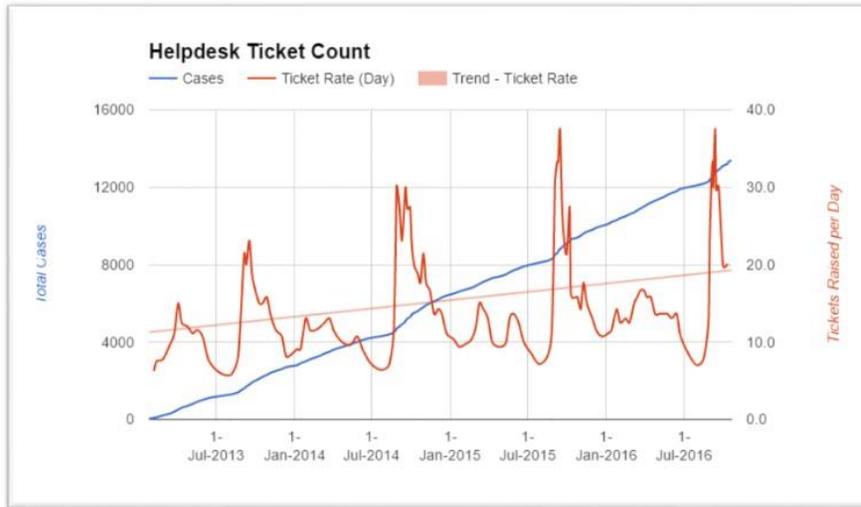
Security/Administration

- Establish and promote information security standards for the town and schools
- 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
- Identify and promote technology changes which would improve services or increase efficiency in town departments

General

Here are the metrics for the fiscal year 2017 (shown with prior years for comparison).

Helpdesk



Month	2013 Tickets	2014 Tickets	2015 Tickets	2016 Tickets	2017 Tickets
January	64	269	258	320	348
February	146	228	204	286	225
March	250	296	348	373	354
April	282	217	188	344	259
May	268	228	280	300	368
June	162	188	241	274	364
July	104	129	166	147	110
August	257	368	244	346	380
September	451	638	717	664	701
October	375	496	387	430	394
November	234	302	333	297	249*
December	188	283	223	421	
	2,781	3,642	3,598	4,202	

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.

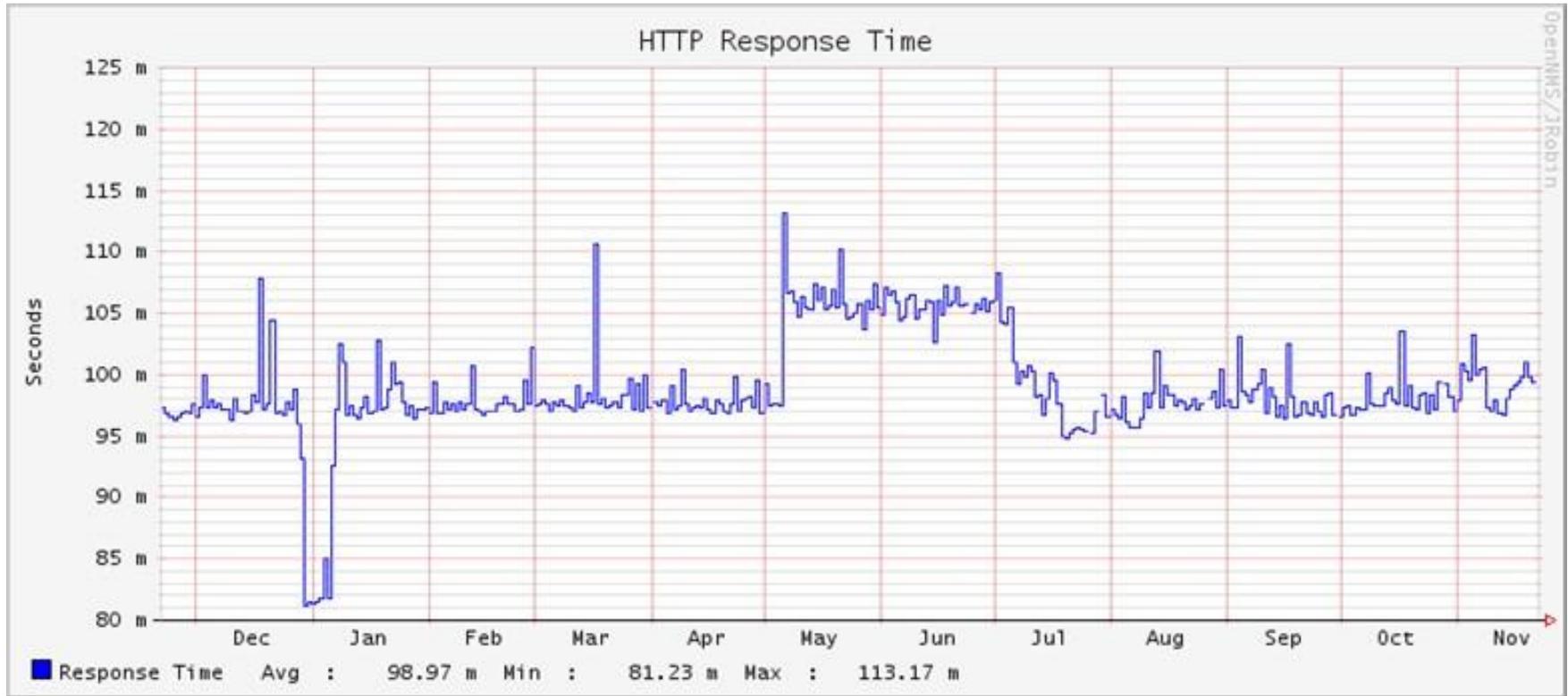
Looking at the rate at which tickets are created it is very obvious that a major spike occurs in September when the schools return at the beginning of each academic year. This is to be expected because virtually all upgrades and reorganizations in the schools take place during the vacation and the staff are not on site to test things before the beginning of term.

Website Performance

As well as our own internal monitoring system we use an external service to monitor several key IT systems. Presented here are the figures for the Town’s website westfordma.gov, which changed to a new platform towards the end of 2016.

Response Times

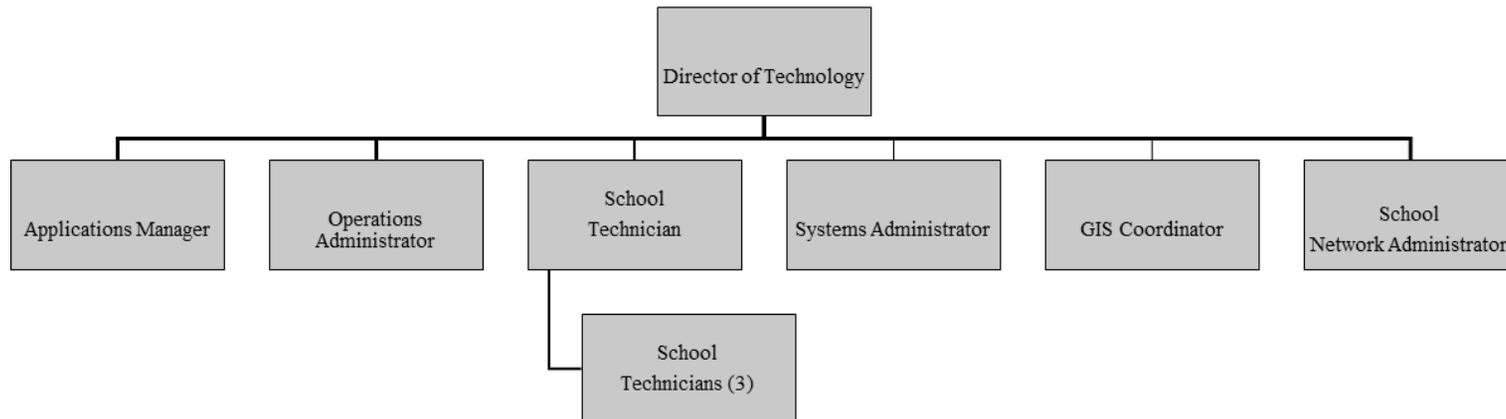
The time taken to respond to a request for the town home page as measured from inside our network.



Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Technology Director	1.0	EXEM	115,527.00	600.00	116,127.00
GIS Coordinator	1.0	OPEIU	78,235.00	600.00	78,835.00
Technician	1.0	OPEIU	78,235.00		78,235.00
Applications Manager	1.0	OPEIU	87,626.00		87,626.00
Help Desk Coordinator	1.0	OPEIU	69,588.00	850.00	70,438.00
Total Personal Services	5.0		429,211.00	2,050.00	431,261.00

Technology 2019



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:

Continued implementation of records management program goals: Work with the State Archives to develop an electronic records management plan; continued work on improving the Town's online document management system (DMS) Preparation for the Federal 2020 census: Smooth transition from former Town Clerk to new Town Clerk and new member of office staff, while maintaining our high standards of customer service, statutory requirements and recordkeeping.

Description of Changes:

PERSONAL SERVICES

Town Clerk: With the departure of the Town Clerk Kaari Mai Tari, the personal services line item has decreased to reflect the lower salary of the new Town Clerk, who was formerly the Assistant Town Clerk. Both line items show a decrease as the new Assistant Town Clerk is paid at a lesser rate. The Town Manager's personal services budget funds 3 hours per week of the Records Supervisor salary.

Election Worker and **Registrar** line items fluctuate from year to year with state primaries and elections. FY19 will have only the town election in May, the state primary in September and the state election for governor in November. Early voting returns for the governor's race and will bring additional costs of paying election workers and overtime for town clerk personnel.

EXPENSES

All **Election-related Goods and Services** have been moved to a new budget line to help keep track of election costs. As an example, Election Officer food is no longer budgeted in Office supplies, all contracted services were election-related and have been moved, eliminating the need for that line item.

The former Town Clerk was actively involved in Archives preservation and sat on a state board and participated in several memberships that pertained to the preservation of records. While preservation of records is of huge concern and a priority, at this time of acclimation, memberships on two of the archive groups are not being sought, but could be in the future. Memberships to the Massachusetts 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.

Programs & Services:

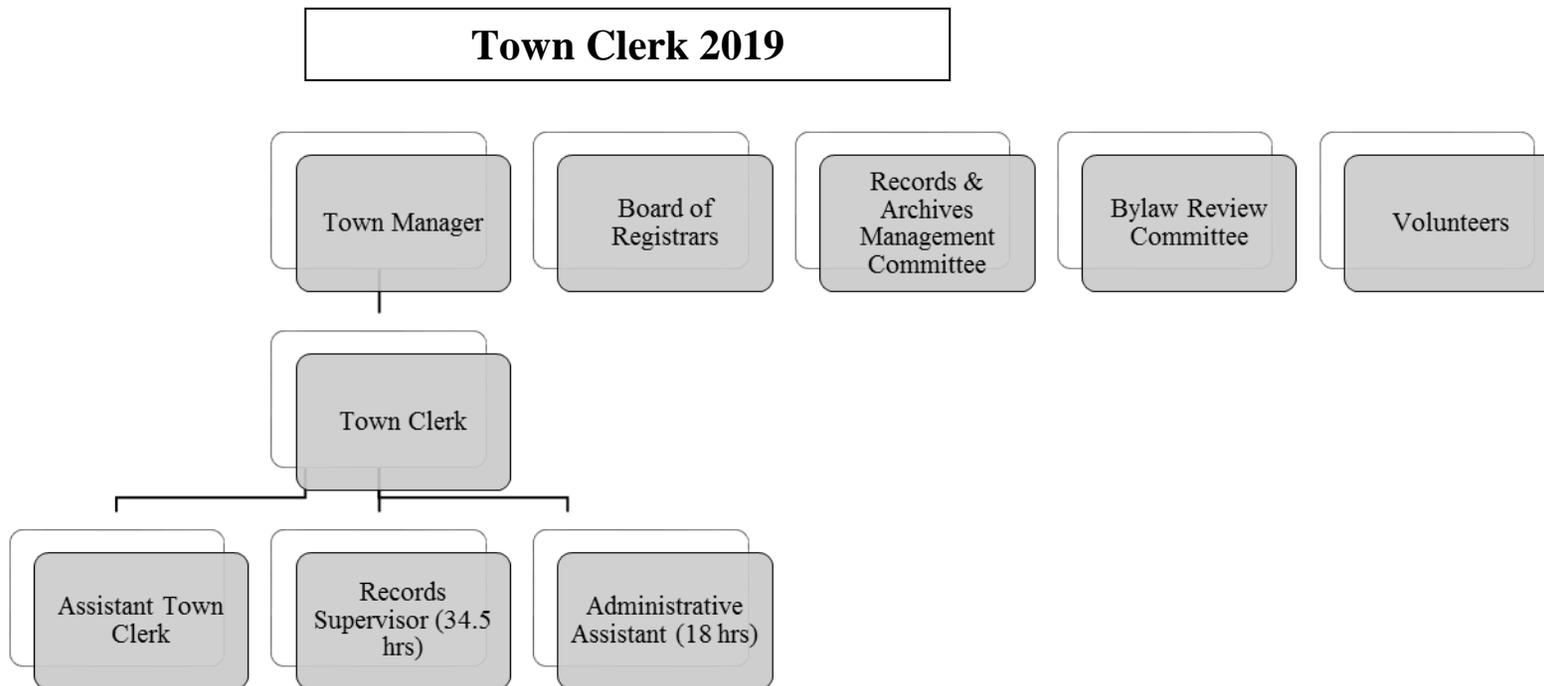
The Town Clerk's Office is charged with fulfilling many state and locally mandated programs and services while also serving residents and the general public as a gateway to local government. Our annual calendar of compliance includes annual census mailing and street list production; elections administration 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 Selectmen's office in the management of Selectmen's annual licenses, relating to alcohol, common victualler, innkeeper, automobile and automatic amusement licenses as well as Boards and Committees. On demand services include 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 as well as other town-related calls.

Birth, death, and burial permit records are now 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.

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Clerk	1.0	EXEM	83,230.00	1,600.00	84,830.00
Assistant Town Clerk	1.0	OPEIU	66,723.00	850.00	67,573.00
Records Supervisor	0.9	CWA	53,246.00	1,100.00	54,346.00
Administrative Assistant	0.5	CWA	25,277.00	408.00	25,685.00
Election Workers			25,818.00		25,818.00
Registrars			4,181.00		4,181.00
Total Personal Services	3.4		258,475.00	3,958.00	262,433.00



Other Metrics:

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

At the Counter

The Town Clerk's office issues several types of licenses some of which expire with the calendar year; here they are reported on a fiscal year basis unless otherwise noted to better reflect revenues. Statistics over the last few years are listed below.

Item	FY2013	FY2014	FY2015	FY2016	FY2017	Notes
Bulk Stickers	1,954	2,070	2,478	3,193	3,127	
Business Certificates	121	148	138	119	100	
Dog licenses	2,030 (Sept)	2,513	2,075	2,626	2,054	Calendar year
Flammable Storage Registration	41	41	36	41	34	Calendar Year
Marriage Licenses	60	53	68	87	62	Calendar Year
Notarizations	578	502	469	743	714	
Raffle Permits	10	8	7	8	8	
Certified Copies of Vital Records	1,180	1,088	1,117	1,276	1,398	

Selectmen's Annual Licensing

Alongside her duties as Town Clerk, Patty Dubey provides administrative support to the Selectmen for their annual licensing. The tables below show annual licensing payments that were received for the processing of applications and/or renewals.

	2013	2014	2015	2016	2017
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	21	18	18	18	18
Beer & Wine Package Store	5	6	4	4	4
Beer & Wine Restaurant	1	3	4	4	4
Common Victualler	57	54	53	54	56
Automatic Amusement	90	92	95	126	126
Class I New Car	1	1	1	1	1
Class II Used Car	9	10	10	8	9
Class III Junk Car	1	1	1	1	1

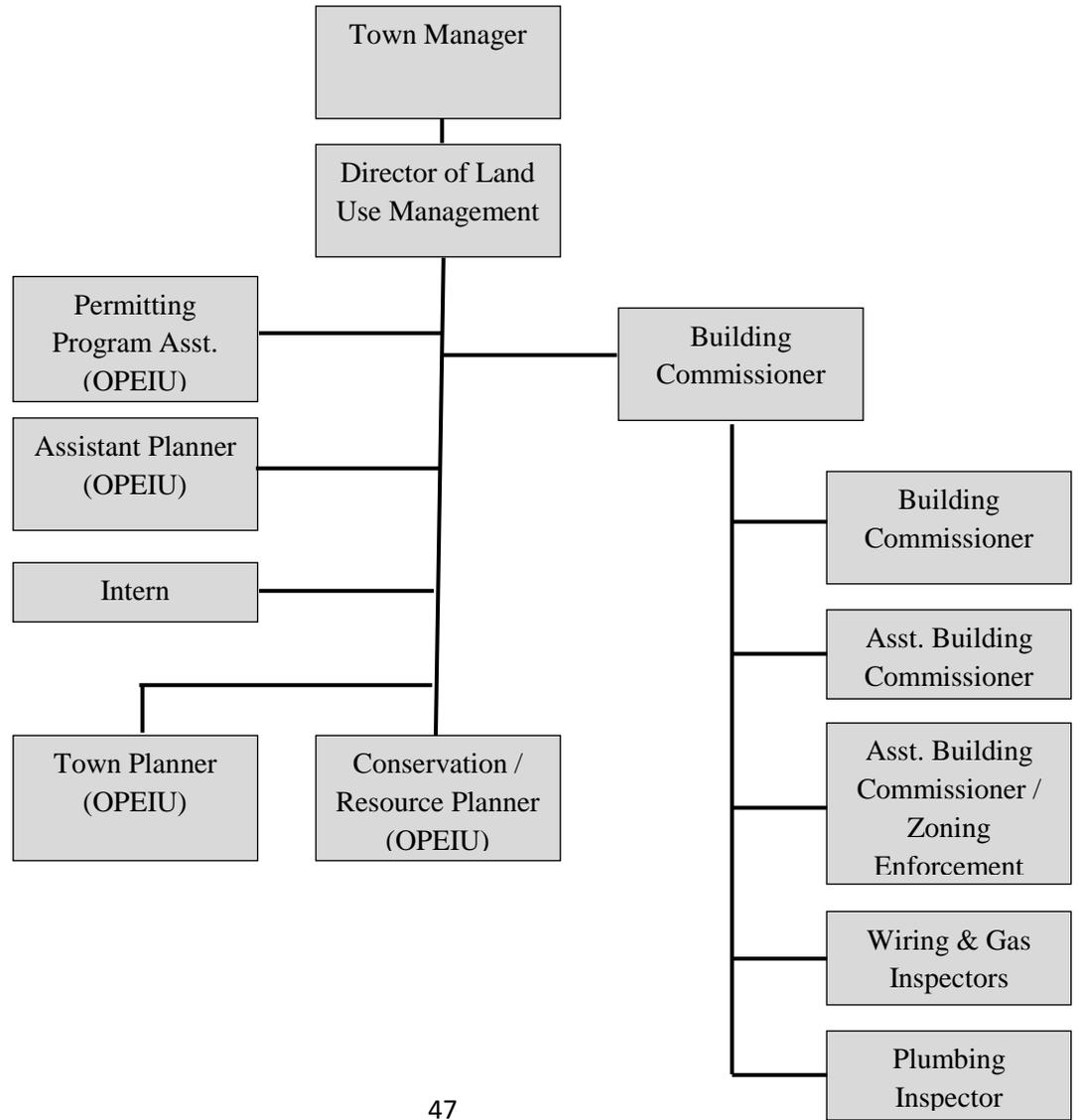
RECORDS & ARCHIVES MANAGEMENT

Great progress has been made in working through a considerable backlog of Planning and Zoning files needing organization and digitization thanks to a Community Preservation Grant.

We continue working with ArchivesSpace to create finding aids that shares the wealth of our historical resources with residents and researchers alike.

170 Permitting

Land Use and Permitting Departments 2019



The Land Use Management Department (Department) includes Building, Conservation, Planning and Zoning Divisions (Divisions) overseen by the Director of Land Use Management (DLUM). The Department provides support to several land use boards and commissions (Boards) including, but not limited to, Conservation Commission, Planning Board, Board of Appeals, Master Plan and Master Plan Implementation Committees. The Department and Boards review land use applications, building permits, inspect development sites and buildings, and enforce state and local wetland regulations, the General Bylaw and the local Zoning Bylaw. The DLUM is the single point of contact for new businesses and developers who want to develop lands in the Town. The DLUM also coordinates with several public-private regional efforts, such as the 495 MetroWest Partnership, CrossTown Connect, and Middlesex 3. The DLUM is often involved with Town Counsel on issues ranging from potential and actual litigation matters related to permit approvals, land acquisition, and enforcement of conditions of approvals or other restrictions. The DLUM supports the Town Manager and the Board of Selectmen on land acquisition activities, including lands where the Town analyzes its “right of first refusal” to purchase property.

Core Values for the Westford Land Use Management Department

Professional Service: We are passionate about our work and provide excellent customer service and high-quality products.

Fairness: We conduct business with transparency, consistency, integrity, and empathy.

Stewardship: We protect the public interest while balancing multiple objectives.



Land Use Management Department staff supports, manages and administers many standing committees including: Master Plan Implementation Committee, Economic Development Committee, Affordable Housing Committee, Affordable Housing Trust Fund, Pedestrian Safety, and the Historical Commission. The DLUM, Town Planner, Assistant Planner and Conservation Resource Planner manage Town-owned conservation lands and actively used properties such as Stony Brook Conservation Lands and East Boston Camps, Hill Orchard and the Day Farm land (Community Gardens). Staff also supports ad hoc efforts such as the 12 North Main Street Task Force, Open Space and Recreation Plan, Housing Production Plan, Town Center Parking Study, Healthy Westford, Healthy Lakes and Ponds, and Task Forces investigating possible purchase of lands currently in Chapter 61. Implementation of the Town’s Master Plan is a priority as are implementation of other adopted land use reports and studies. This Department often coordinates interdepartmental efforts such as Strategic Planning Retreats, joint management of Town-owned lands and facilities, a key participant in Economic Development planning and implementation, and conducting public outreach and participation. The Land Use Management Department is also

involved in responding to litigation related to appeals of local permits and other legal matters related to enforcement of regulations and restrictions. The Permitting Program Assistant 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 Planning, Zoning and Conservation permitting fees.

Goals:

- 1) Manage Staff in the Planning, Zoning, Conservation and Building Departments to **provide high quality services to the public and to our customers in a busy work environment** and ensure that staff have the tools they need to handle the high volume of permits and ad hoc requests;
- 2) **Improve the transparency** of the Boards and Commissions by making improvements to their web pages and uploading protocols;
- 3) **Improve tracking and enforcement** of land use matters (including zoning enforcement, coordination for conditions of approval, and Town-owned land management);
- 4) Continue participation in **multi-town regional efforts** such as CrossTown Connect and Middlesex 3 to increase opportunities for the Town's businesses and residents, especially related to alternative transportation measures; and
- 5) Work with each Board to **actively address policy priorities** such as improving application procedures, amendments to zoning bylaws and regulations that are achievable with current resources. These projects may include improvements to bylaws or multi-disciplinary efforts, such as implement the Stormwater Master Plan, create a transportation mitigation system, and address the Master Plan action items.

Summary of Permit Activity for Land Use and Permitting Departments

	Planning Board	Zoning Board of Appeals	Conservation Commission	Totals
FY 2011	34	34	60	128
FY 2012	51	37	69	157
FY 2013	52	52	47	151
FY 2014	40	50	48	138
FY 2015	49	37	41	127
FY 2016	35	72	84	191
FY 2017	32	40	80	152

Note – permits vary widely in complexity and amount of work required to process. For example, the Asphalt Plant Remand hearings in 2015 count as one permit application for Planning Board and one for the ZBA, yet they represent hundreds of staff hours.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
ASSISTANT PLANNER	26,553.70	48,250.00	69,830.00	69,150.00	70,877.00	72,652.00	43.32%
DIRECTOR LAND USE MANAGEMENT	106,213.44	109,963.00	111,613.00	106,575.00	108,174.00	108,174.00	-3.08%
PERMITTING PROGRAM ASST	59,095.45	62,161.00	63,666.00	63,666.00	66,745.00	68,150.00	2.42%
INTERN / DMS SUPPORT	4,393.74						
SCHEDULED OVERTIME	1,093.48						
LONGEVITY	600.00	600.00	984.00	-		600.00	-100.00%
	197,949.81	220,974.00	246,093.00	239,391.00	245,796.00	249,576.00	8.33%
EXPENSES							
CONTRACTED SERVICES	26,540.00	35,830.00	36,089.00	36,089.00	36,976.00	36,976.00	0.72%
OFFICE SUPPLIES	2,352.25	3,200.00	3,500.00	3,200.00	3,200.00	3,200.00	0.00%
TRAVEL-MILEAGE	1,577.00	1,560.00	1,560.00	1,000.00	1,000.00	1,000.00	-35.90%
MEETINGS & CONFERENCES	554.37	600.00	600.00	600.00	600.00	600.00	0.00%
DUES AND MEMBERSHIPS	670.00	1,000.00	1,080.00	1,080.00	1,080.00	1,080.00	8.00%
ENCUMBRANCES							
CATEGORY TOTAL	31,693.62	42,190.00	42,829.00	41,969.00	42,856.00	42,856.00	-0.52%
DEPARTMENT TOTAL	229,643.43	263,164.00	288,922.00	281,360.00	288,652.00	292,432.00	6.91%

Description of Changes:

The Department will inspect construction activities related to the two large affordable housing apartment projects along Route 110 – almost 450 units. The FY 19 Budget includes increasing the Assistant Planner position from part-time to full-time to help the Town Planner and the Conservation Resource Planner manage the increasing work load. The budget includes the addition of a full-time Assistant Building Commissioner to the Building Department to help manage the high level of permit activity. There will shortly be a new position in the Building Department for a part-time (14.5 hours/week) Zoning Enforcement Officer to assist with the important duties of monitoring projects for compliance with permits and conditions of approval.



Programs & Services:*Director of Land Use Management*

1. Manages and coordinates staff resources for Planning Board, Zoning Board of Appeals, Conservation Commission, Building Permits and inspections, Wetland Protection Act, enforcement and follow up on conditions of approval and participates in complex multi-departmental projects. The DLUM prepares overall Department budget, staff evaluations and mentors staff.
2. Prepares materials for the Board of Selectmen and other Committees on an as needed basis. Examples include create and prepare Protocols for Chapter 61 properties, Drop Box Regulations, and coordination with property owners and developers relating to negotiations of development agreements, Tax Increment Financing (TIF).
3. Works with Legal Counsel on various litigation matters including trial preparation, settlement negotiations, and trainings to prevent litigation.
4. Oversees public records requests and improve public access to documents.
5. Coordinates activities with Affordable Housing Committee and Trust and oversees the Towns Affordable housing contractor, the Westford Housing Authority Executive Director.
6. Provides financial reporting system for Performance Bonds, Developer Escrow accounts, and the Affordable Housing Trust Fund.

Permitting / Program Assistant

1. Administrative support to Planning, Conservation, Zoning and Permitting personnel
 - a) Coordinate payment of invoices and accounting in QuickBooks for approximately 24 Conservation, Planning and Zoning developer escrow accounts containing more than \$100,000.
 - b) Maintain multiple QuickBooks accounts, tracking, reporting, release and closeout of approximately 22 Planning and Zoning developer performance bonds containing more than \$450,000.
 - c) Pay invoices and manage accounting information in QuickBooks for the Affordable Housing Trust Fund.
 - d) Provide support to Building Department Records Specialist, including answering the phone, scheduling inspections, and staffing the building department customers at the counter.
 - e) Prepare and maintain procedural checklist for Planning and Zoning Board permits, complete filings for Planning, Zoning and Conservation.
 - f) Meeting packet preparation for Planning Board, Conservation Commission and Board of Appeals (~5 packets/month), and other Committees as directed.

Assistant Planner

1. Support Town Planner and Conservation Resource Planner to create and administer filings, legal notices, pre-application meetings with applicants, site visits, and other work as needed.

2. Support the Land Use Management office by meeting with property owners about application requirements and reviewing and processing applications for completeness and initiating legal ads and other mandatory administrative tasks.

Personnel:

Approved increase in the hours of the Assistant Planner from Part-Time (24 hours / week) to Full-Time.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director of Land Use Management	1.0	EXEM	106,575.00		106,575.00
Asst. Planner	1.0	OPEIU	69,150.00		69,150.00
Permitting Program Asst	1.0	OPEIU	63,666.00		63,666.00
Total Personal Services	3.0		239,391.00	-	239,391.00

FY 2019

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 Wetland Bylaw, and by purchasing land, interests in land or accepting gifts of land.

The Department and Commission may assist other organizations that are organized for similar purposes such as the private Westford Conservation Trust and the volunteer Stream Team.

The Department and Commission promotes 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 FY 2019

- Develop guidelines for applicants filing under the MA Wetlands Protection Act and Westford Non-zoning Wetland Bylaw.
- Update administrative processes in the Wetlands Bylaw.
- Continue to archive expired decisions to reduce paper copies of documents permanently retained.

Description of Changes:

There are minimal changes to the proposed FY 2019 budget. The only increases are to cover actual costs. There is reduced mileage for Conservation Resource Planner as the Building Department is sharing their SUV.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
CONSERVATION COORDINATOR	82,980.18	86,331.00	87,626.00	87,626.00	87,626.00	87,626.00	1.50%
LONGEVITY					600.00	600.00	
CATEGORY TOTAL	82,980.18	86,331.00	87,626.00	87,626.00	88,226.00	88,226.00	1.50%
EXPENSES							
CONTRACTED CLERICAL SERVICES							
CONSULTING SERVICES							
ADVERTISING - LEGAL			300.00	300.00	300.00	300.00	
OTHER PURCHASED SERVICES	601.31	300.00	100.00	100.00	100.00	100.00	-66.67%
OFFICE EQUIPMENT							
CONSERVATION SUPPLIES	27.57	100.00	100.00	100.00	100.00	100.00	0.00%
TRAVEL - MILEAGE		600.00	300.00	300.00	300.00	300.00	-50.00%
MEETINGS & CONFERENCES	344.03	500.00	300.00	300.00	300.00	300.00	-40.00%
DUES AND MEMBERSHIPS	738.00	750.00	765.00	765.00	765.00	765.00	2.00%
ENCUMBRANCES							
CATEGORY TOTAL	1,710.91	2,250.00	1,865.00	1,865.00	1,865.00	1,865.00	-17.11%
DEPARTMENT TOTAL	84,691.09	88,581.00	89,491.00	89,491.00	90,091.00	90,091.00	1.03%

Programs & Services:

1. Assist residents with permitting pursuant to the MA Wetlands Protection Act and Westford Non-Zoning Wetland Bylaw.
2. Conservation Resource Planner supports Conservation Commission by providing draft decisions and regulatory documents.
3. Issue permits pursuant to MA Wetlands Protection Act and Westford Non-zoning Bylaw.
4. Enforce MA Wetlands Protection Act and Westford Non-zoning Bylaw and associated regulations.
5. Conservation Resource Planner reviews and approves building permits for compliance with MA Wetlands Protection Act and Westford Non-zoning Bylaw.
6. Provide technical review of projects brought to other town boards and committees related to MA Wetlands Protection Act and Westford Non-zoning Bylaw, as well as association to open spaces and conserved land.
7. When opportunities for open space land acquisition arise provide professional advice protect land through a variety of tools including acquisitions, gifts, and restrictions.

8. Conservation Resource Planner work(s) with Permitting/Program Assistant and Assistant Planner to provide high level, professional customer service.
9. When opportunities for open space land acquisition arise provide professional advice and follow through.

Personnel:

Position	FTE	Unit	Salary	Longevity	Stipend	Total
Conservation Coordinator	1.0	OPEIU	87,626.00	-	-	87,626.00
Total Personal Services	1.0		87,626.00	-	-	87,626.00

175 Planning Board**Mission Statement:**

The Town Planner provides high level services to two main boards: the Planning Board and the Zoning Board of Appeals. Each of these boards hears applications and reviews public policies related to development and land management. Applicants rely on the Town Planner to assist them through the process and the boards rely on the professional guidance and recommendations for the applications that are before them. The Planner advises on matters of public policy, coordinates closely with other departments in development review and follow up to make sure that conditions of approval are followed. The Planner hosts the monthly technical review meetings as a mechanism to ensure interdepartmental coordination and open discussion amongst other departments.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
TOWN PLANNER	82,980.19	86,331.00	87,626.00	87,626.00	87,626.00	87,626.00	1.50%
LONGEVITY	-	600.00	600.00	600.00	600.00	600.00	0.00%
CATEGORY TOTAL	82,980.19	86,931.00	88,226.00	88,226.00	88,226.00	88,226.00	1.49%
EXPENSES							
CONTRACTED CLERICAL SERVICES	2,275.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	0.00%
ADVERTISING - LEGAL	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
PRINTING SERVICES	-		1,000.00	1,000.00	1,000.00	1,000.00	
REGISTRY EXPENSES	-	150.00	150.00	150.00	150.00	150.00	0.00%
BOOKS & SUBSCRIPTIONS	319.70	600.00	600.00	600.00	600.00	600.00	0.00%
PLANNING STUDIES	-	5,000.00	15,000.00	5,000.00	5,000.00	5,000.00	0.00%
TRAVEL-MILEAGE	38.69	150.00	150.00	150.00	150.00	150.00	0.00%
MEETINGS & CONFERENCES	-	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00	-9.09%
DUES & MEMBERSHIPS	575.00	265.00	305.00	305.00	485.00	305.00	15.09%
ENCUMBRANCES	12,850.00						
CATEGORY TOTAL	16,058.39	12,705.00	23,645.00	13,645.00	13,825.00	13,645.00	7.40%
DEPARTMENT TOTAL	99,038.58	99,636.00	111,871.00	101,871.00	102,051.00	101,871.00	2.24%

Goals for FY 2019

- Improve application processes for land use boards.
- Review for possible amendment - Subdivision roadway standards.

Description of Changes:

The Planning Department will benefit from the transition of the Assistant Planner in the Permitting Department from part-time to full-time status to allow more of the Town Planner's time to be spent supporting Boards and Committees, and policy initiatives such as Master Plan implementation.



Programs & Services:

1. Sign off on issuance of building permits upon compliance with permit conditions.
2. Lead and facilitate monthly Technical Review meetings for departments involved in permitting or inspection of new development.
3. Dedicated support to Planning Board.
4. Coordination of construction inspection with Engineering and other Town Departments.
6. Sign permit staff reports to the Board of Selectmen; permitting coordination with Building Department.
7. Professional and procedural work related to Board and citizen-proposed zoning amendments.
8. Litigation support to Town Counsel.
9. Compliance with public records and open meeting law.
10. Contribution to public policy initiatives such as staff support and drafting, community outreach activities relative to Zoning Bylaw Amendments.
11. As-needed support to Board of Selectmen, Historical Commission.

Personnel

Position	FTE	Unit	Salary	Longevity	Total
Town Planner	1.0	OPEIU	87,626.00	600.00	88,226.00
Total Personal Services	1.0		87,626.00	600.00	88,226.00

176 Zoning Board of Appeals

Mission Statement:

The Board of Appeals strives to provide timely and efficient permitting to applicants who seek relief from the zoning bylaw and to provide a fair and open process for projects coming in as 40B (Comprehensive Permits) which provide affordable housing. The Board is diligent in making sure that permit conditions and commitments from applicants are followed through.

Goals for FY2019

Continue to provide service to residents and Board to process applications in a timely manner with a high degree of professionalism.



	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
CONTRACTUAL CLERICAL SERVICES	2,100.00	2,590.00	2,220.00	2,220.00	2,220.00	2,220.00	-14.29%
MEETINGS & CONFERENCES	-	175.00	175.00	175.00	175.00	175.00	0.00%
ENCUMBRANCES	175.00						
CATEGORY TOTAL	2,275.00	2,765.00	2,395.00	2,395.00	2,395.00	2,395.00	-13.38%
DEPARTMENT TOTAL	2,275.00	2,765.00	2,395.00	2,395.00	2,395.00	2,395.00	-13.38%

Description of Changes

No changes anticipated in FY19.

Programs & Services:

The Board of Appeals meets monthly to review applications seeking relief from the standards and provisions of the Zoning Bylaw and for certain Special Permits such as Accessory Dwelling Units. They also are the Special Permit Granting Authority for all wireless telecommunications facility applications and Comprehensive Permits (40B).

192 Town Hall

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
ADDITIONAL COVERAGE	576.45	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	-33.33%
CUSTODIANS	38,402.99	39,119.00	39,699.00	39,699.00	39,889.00	39,699.00	1.48%
OVERTIME	3,334.82	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
LONGEVITY	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,600.00	0.00%
CATEGORY TOTAL	43,414.26	44,719.00	44,799.00	44,799.00	44,989.00	45,299.00	0.18%
EXPENSES							
CLOTHING ALLOWANCE	540.00	540.00	540.00	540.00	540.00	540.00	0.00%
ELECTRICITY	15,502.43	19,000.00	16,500.00	16,500.00	16,500.00	16,500.00	-13.16%
HEATING FUEL	6,314.71	4,400.00	6,000.00	6,000.00	6,000.00	6,000.00	36.36%
WATER	1,779.25	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	0.00%
BUILDING MAINTENANCE	1,574.68	9,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-44.44%
GROUNDS MAINTENANCE	13.49	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
VEHICLE MAINTENANCE	344.91	900.00	900.00	900.00	900.00	900.00	0.00%
EQUIPMENT MAINTENANCE	-	1,000.00					-100.00%
OFFICE EQUIPMENT MAINTENANCE	-	500.00					-100.00%
BLDG MAINT SVCS - HVAC	10,972.24	4,000.00	7,000.00	7,000.00	7,000.00	7,000.00	75.00%
BLD MAINT SVCS - GENERATOR & ELECTRIC	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
BLDG MAINT SVCS - ELEVATOR	1,675.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-50.00%
BLD MAINT SVCS - FIRE/ALARM	924.52	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-66.67%
POSTAGE METER RENTAL	2,894.42	2,389.00	2,400.00	2,400.00	2,400.00	2,400.00	0.46%
POSTAGE	26,544.79	18,000.00	26,000.00	26,000.00	26,000.00	26,000.00	44.44%
GASOLINE	679.70	800.00	800.00	800.00	800.00	800.00	0.00%
COPIER SUPPLIES	3,864.54	5,100.00	4,000.00	4,000.00	4,000.00	4,000.00	-21.57%
BULDING MAINTENANCE SUPPLIES	-						
CUSTODIAL/CLEANING SUPPLIES	1,903.83	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00	25.00%
BOTTLED WATER	987.86	900.00	1,000.00	1,000.00	1,000.00	1,000.00	11.11%
ENCUMBRANCES	9,772.00						
CATEGORY TOTAL	86,288.37	79,529.00	79,540.00	79,540.00	79,540.00	79,540.00	0.01%
DEPARTMENT TOTAL	129,702.63	124,248.00	124,339.00	124,339.00	124,529.00	124,839.00	0.07%

Description of Changes:

- Overall, the Town Hall budget is level funded from FY18. The additional projected savings from electricity is being used to supplement the postage account.

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	39,699.00	1,100.00	40,799.00
Overtime			3,000.00		3,000.00
Additional Coverage			1,000.00		1,000.00
Total Personal Services	0.8		43,699.00	1,100.00	44,799.00

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 Public Buildings and Properties Maintenance budget is to support the preservation of town facilities and prevent costly repairs through proactive planning and cost-effective use of public resources.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
FACILITIES DIRECTOR			28,326.00	28,326.00	28,751.00	28,751.00	
OFFICE MANAGER			15,834.00	15,834.00	15,834.00	15,834.00	
PROJECT INSPECTOR - FACILITIES TECH	38,860.42	38,540.00	39,118.00	39,118.00	39,118.00	39,118.00	1.50%
OPM STIPEND	900.00	-					
CUSTODIAN	9,820.33	9,743.00	9,887.00	9,887.00	9,887.00	9,887.00	1.48%
OVERTIME	1,757.98	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-50.00%
LONGEVITY	300.00	425.00	425.00	425.00	425.00	425.00	0.00%
CATEGORY TOTAL	51,638.73	52,708.00	95,590.00	95,590.00	96,015.00	96,015.00	81.36%
EXPENSES							
UNIFORM ALLOWANCES	-	350.00	350.00	350.00	350.00	350.00	0.00%
ELECTRICITY	697.91	950.00	850.00	850.00	850.00	850.00	-10.53%
HEATING FUEL	770.37	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
BUILDING MAINTENANCE	2,326.75	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-40.00%
GROUNDS MAINTENANCE	-	300.00	100.00	100.00	100.00	100.00	-66.67%
BLDG MAINT SVCS - HVAC	3,798.52	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00	100.00%
BLDG MAINT SVCS -PLUMBING	442.43	500.00	500.00	500.00	500.00	500.00	0.00%
BLDG MAINT SVCS -ELECTRICAL REPAIRS	-	1,000.00	500.00	500.00	500.00	500.00	-50.00%
BLDG MAINT SVCS -PAINT	-	500.00	500.00	500.00	500.00	500.00	0.00%
BLDG MAINT SVCS -ROOF	-	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-50.00%
BLDG MAINT - SECURITY	90.99	500.00	500.00	500.00	500.00	500.00	0.00%
TRAINING & DEVELOPMENT	125.00	-	-	-	-	-	
CONTRACTED SERVICES	13,496.35	2,500.00	5,800.00	5,800.00	5,800.00	5,800.00	132.00%
TRAVEL - MILEAGE	-	-					
ENCUMBRANCES	500.00						
CATEGORY TOTAL	22,248.32	18,100.00	18,100.00	18,100.00	18,100.00	18,100.00	0.00%
DEPARTMENT TOTAL	73,887.05	70,808.00	113,690.00	113,690.00	114,115.00	114,115.00	60.56%

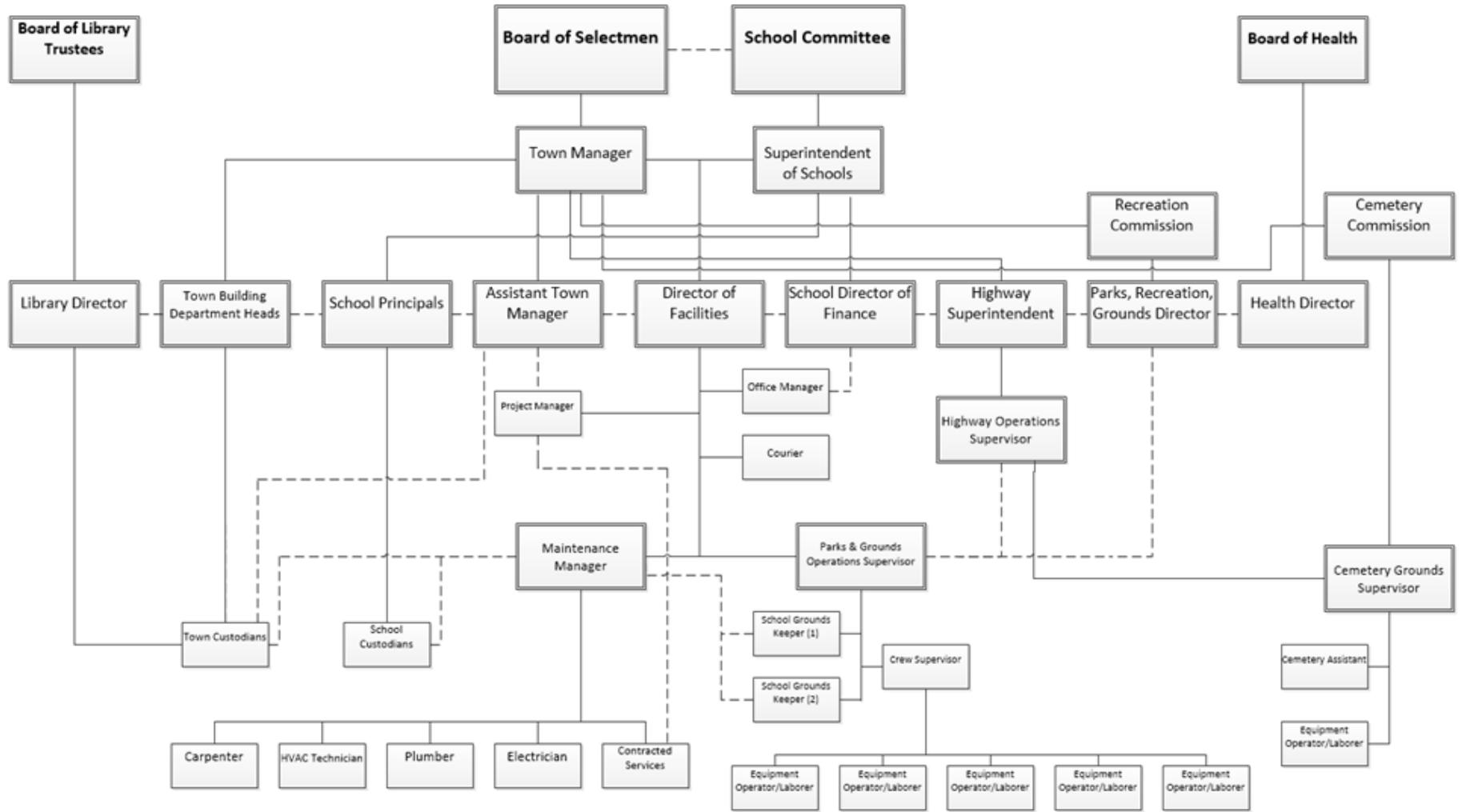
Description of Changes:

Over the past year, the Superintendent of Schools and Town Manager have been working together to analyze the feasibility of consolidating facility maintenance and operations town-wide. The 199 Public Building & Properties Maintenance Budget includes 25% of the salary for both the Facilities Director and Office Manager. The 300 Westford Public Schools budget is expected to include 75% of the cost.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Facilities Director	0.2	NON	28,326.00	-	28,326.00
Office Manager	0.2	OPEIU	15,834.00	-	15,834.00
Project Inspector - Facilities Tech	0.5	OPEIU	39,118.00	425.00	39,543.00
Custodian	0.2	CWA	9,887.00		9,887.00
Overtime			2,000.00		2,000.00
Total Personal Services	1.1		95,165.00	425.00	95,590.00

Public Buildings & Properties Maintenance 2019



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 all members of the community. 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 a wide variety of police services. A large suburban society free from crime and disorder remains an unachieved ideal. Nevertheless, consistent with the values of a free society, it is the primary objective of the Westford Police Department to as closely as possible approach that ideal.

Goals:

- Continue to work with Pedestrian Safety Committee to identify and address safety concerns.
- Work with both Town and School Departments to improve building and staff security.
- Apply for reimbursement for all unfunded mandates and pursue any available grant opportunities.
- Continue to strive for the highest degree of professionalism and thoroughness in the delivery of services to the public.
- To enhance and promote public confidence in the department by demonstrating the best professional practices in all areas of policing.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
POLICE CHIEF	145,373.47	150,505.00	153,351.00	153,351.00	155,651.00	155,651.00	1.89%
DEPUTY CHIEF	120,092.69	121,894.00	123,714.00	123,714.00	124,188.00	123,714.00	1.49%
CAPTAIN	207,697.94	210,549.00	213,720.00	213,720.00	214,539.00	213,720.00	1.51%
LIEUTENANTS	357,872.13	363,860.00	369,342.00	369,342.00	370,403.00	369,342.00	1.51%
SERGEANTS	514,258.50	646,053.00	663,162.00	663,162.00	668,702.00	668,702.00	2.65%
PATROLMEN	1,548,313.53	1,862,052.00	1,947,347.00	1,947,347.00	2,033,173.00	2,055,577.00	4.58%
OFFICE MANAGER	57,620.97	59,979.00	63,094.00	63,094.00	63,579.00	63,337.00	5.19%
RECORDS SUPERVISOR-OPERATIONAL	60,155.28	60,820.00	61,735.00	61,735.00	62,210.00	61,972.00	1.50%
ADMINISTRATIVE ASSISTANT	45,394.45	47,288.00	49,413.00	49,413.00	51,287.00	52,638.00	4.49%
MAINTENANCE WORKER II	50,047.26	51,959.00	52,728.00	52,728.00	53,134.00	52,931.00	1.48%
QUINN BILL	455,529.75	197,342.00	200,455.00	200,455.00	201,581.00	201,030.00	1.58%
OVERTIME	324,133.73	344,502.00	420,000.00	350,000.00	350,000.00	350,000.00	1.60%
COURT APPEARANCES	30,491.95	41,468.00	39,000.00	39,000.00	39,000.00	39,000.00	-5.95%
SPECIAL DETAILS	23,083.99	16,859.00	30,000.00	27,000.00	27,000.00	27,000.00	60.15%
TRAINING WAGES	41,815.56	57,895.00	51,510.00	51,510.00	51,510.00	51,510.00	-11.03%
SHIFT DIFFERENTIAL	39,641.48	50,000.00	46,500.00	46,500.00	46,500.00	46,500.00	-7.00%
SPECIALTY STIPENDS	3,750.00	3,750.00	4,250.00	4,250.00	4,000.00	4,000.00	13.33%
STIPEND / ACCREDITATION	59,938.08	50,400.00	53,400.00	53,400.00	52,400.00	52,400.00	5.95%
HOLIDAY PAY	130,513.64	147,515.00	158,608.00	158,608.00	156,509.00	157,514.00	7.52%
LONGEVITY	41,300.00	41,300.00	44,400.00	44,400.00	48,250.00	50,100.00	7.51%
ON CALL	18,707.52	22,152.00	20,773.00	20,773.00	20,773.00	20,773.00	-6.23%
RETIREMENT NOTICE INCENTIVE	7,860.00	4,880.00	5,000.00	5,000.00	5,000.00	5,000.00	2.46%
SICK TIME BUYBACK	15,737.99	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	0.00%
SICK TIME INCENTIVE	8,250.00	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	0.00%
COMP TIME BUYOUT	5,303.58	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
CATEGORY TOTAL	4,312,883.49	4,572,872.00	4,791,352.00	4,718,352.00	4,819,239.00	4,842,261.00	3.18%

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
PSYCHE/MED TESTING	3,650.70	2,430.00	5,760.00	5,760.00	5,760.00	5,760.00	137.04%
UNIFORM ALLOWANCES	51,736.78	57,640.00	57,640.00	57,640.00	57,640.00	57,640.00	0.00%
ELECTRICITY	42,277.01	37,000.00	64,000.00	44,000.00	44,000.00	44,000.00	18.92%
NATURAL GAS	8,378.96	19,000.00	21,700.00	10,000.00	10,000.00	10,000.00	-47.37%
GENERATOR FUEL - DIESEL	-	452.00					-100.00%
WATER	3,470.90	3,300.00	3,500.00	3,500.00	3,500.00	3,500.00	6.06%
MAINTENANCE BLDG & GRD	36,371.05	48,500.00	38,500.00	38,500.00	38,500.00	38,500.00	-20.62%
VEHICLE MAINTENANCE	52,756.79	52,739.00	52,739.00	52,739.00	52,739.00	52,739.00	0.00%
EQUIPMENT MAINTENANCE	11,726.72	9,502.00	14,000.00	14,000.00	14,000.00	14,000.00	47.34%
COMMUNICATION EQUIP	2,475.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	25.00%
TRAINING CLASSES	21,492.54	24,319.00	24,319.00	24,319.00	24,319.00	24,319.00	0.00%
POSTAGE	1,351.62	1,200.00	1,400.00	1,400.00	1,400.00	1,400.00	16.67%
ADVERTISING-LEGAL	-	400.00	400.00	400.00	400.00	400.00	0.00%
GASOLINE	59,756.37	74,000.00	87,000.00	70,000.00	70,000.00	70,000.00	-5.41%
OFFICE SUPPLIES	5,518.72	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%
BULLET PROOF VESTS	-						
PRISONER MEALS	211.13	200.00	250.00	250.00	250.00	250.00	25.00%
FIREARMS SUPPLIES	18,000.00	18,000.00	30,000.00	18,000.00	18,000.00	18,000.00	0.00%
DEFENSIVE TACTICS EQUIPMENT	16,081.47	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
PHOTOGRAPHIC	3,080.01	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
BOOKS & SUBSCRIPTIONS	1,942.05	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
MEETINGS & CONFERENCES	4,634.42	4,060.00	4,500.00	4,500.00	4,500.00	4,500.00	10.84%
DUES & MEMBERSHIPS	6,664.04	5,754.00	6,664.00	6,664.00	6,664.00	6,664.00	15.82%
NEMLEC	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	0.00%
BILL OF PRIOR YEAR	-	414.77					-100.00%
VEHICLES/CRUISERS	167,423.20	124,968.00	166,624.00	166,624.00	166,624.00	166,624.00	33.33%
OFFICE FURNITURE	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
ENCUMBRANCES	16,389.00						
CATEGORY TOTAL	542,133.48	517,123.77	612,741.00	552,041.00	552,041.00	552,041.00	6.75%
DEPARTMENT TOTAL	4,855,016.97	5,089,995.77	5,404,093.00	5,270,393.00	5,371,280.00	5,394,302.00	3.54%

Description of Changes:

The overall FY19 police budget requested **was a 6% increase from FY18**. The Town Manager's recommended FY19 budget is a **3.5% increase** from FY18 to FY19.

The requested increase was largely due to new WSO and WPA contracts plus the additional request of two new officers. We have requested additional officers for the past four to five years and have worked with the selectman to phase in two new officers in FY19. Over the last four years we have experienced increases in calls for service. In addition to the increases we have already experienced, proposed housing developments in town will continue to increase our service related calls. As the town continues to grow, the police department experiences an increase in calls for service, traffic problems, crime, as well as an increase in non-criminal complaints. The last time we added additional officers were the two school resource officers in 2014. This had very little impact to the patrol division. As Chief, I will be requesting an additional two officers in FY20.

The expenses were increased by 3.5% due to expenses related to hiring new officers, a reduction in natural gas use and gasoline prices, and funding a fourth replacement police cruiser.

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, 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 reduce the opportunity for individuals to commit crime and create disorder.

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.

COMMUNITY SERVICES OFFICER: The Community Services Officer serves as a liaison between the police department and the public to work together to identify and deter crime on a community-wide basis. The Community Service Officer coordinates programs and works with town committees, business groups, community organizations, and individuals toward a common goal of crime prevention and safety.

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. The Westford K-9 program was able to restart in 2011 as a result of donations from local residents and businesses. Many of the

expenses associated with the dogs (food, vet care, equipment) are donated by local businesses and residents. The original gift account that was established in 2011 to restart the program is still being contributed to and drawn upon to support this very effective program.

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. In FY 14 alone, the Family Services Detective followed up on 138 domestic violence cases.

TRAFFIC OFFICER: Although all Westford Police officers enforce the traffic laws of the town and state, it is the Traffic Officer's primary responsibility for developing and improving traffic safety throughout Westford. Officer Daniel O'Donnell is the department's traffic officer. In addition to specialized traffic enforcement training, Officer O'Donnell has been federally certified to perform compliance inspections on all commercial motor vehicles. The requirements and testing for federal certification are rigorous and time consuming, but we in the police department believe it will go a long way in calming, regulating and improving traffic safety.

SCHOOL RESOURCE OFFICER: The School Resource Officer (SRO) program in Westford was discontinued in 2008 because the police department could no longer commit a police officer full-time to the schools. The SRO was moved to the patrol division in response to the ever increasing calls for police service. In 2012 Nashoba Tech and Westford Academy each asked to have an SRO assigned in their respective schools and they have agreed to fully fund the position from their school budgets. The SROs assigned are experienced officers and the uniformed patrol assignments that they vacated were filled by newly hired officers. The mission of the SROs is to improve school safety and the educational climate at the school. The SROs will derive his/her authority, direction, and supervision from the Chief of Police or his designee. The SROs will be responsible for criminal law issues and will assist school personnel in implementing and managing the day to day operations of an effective safety and security program.

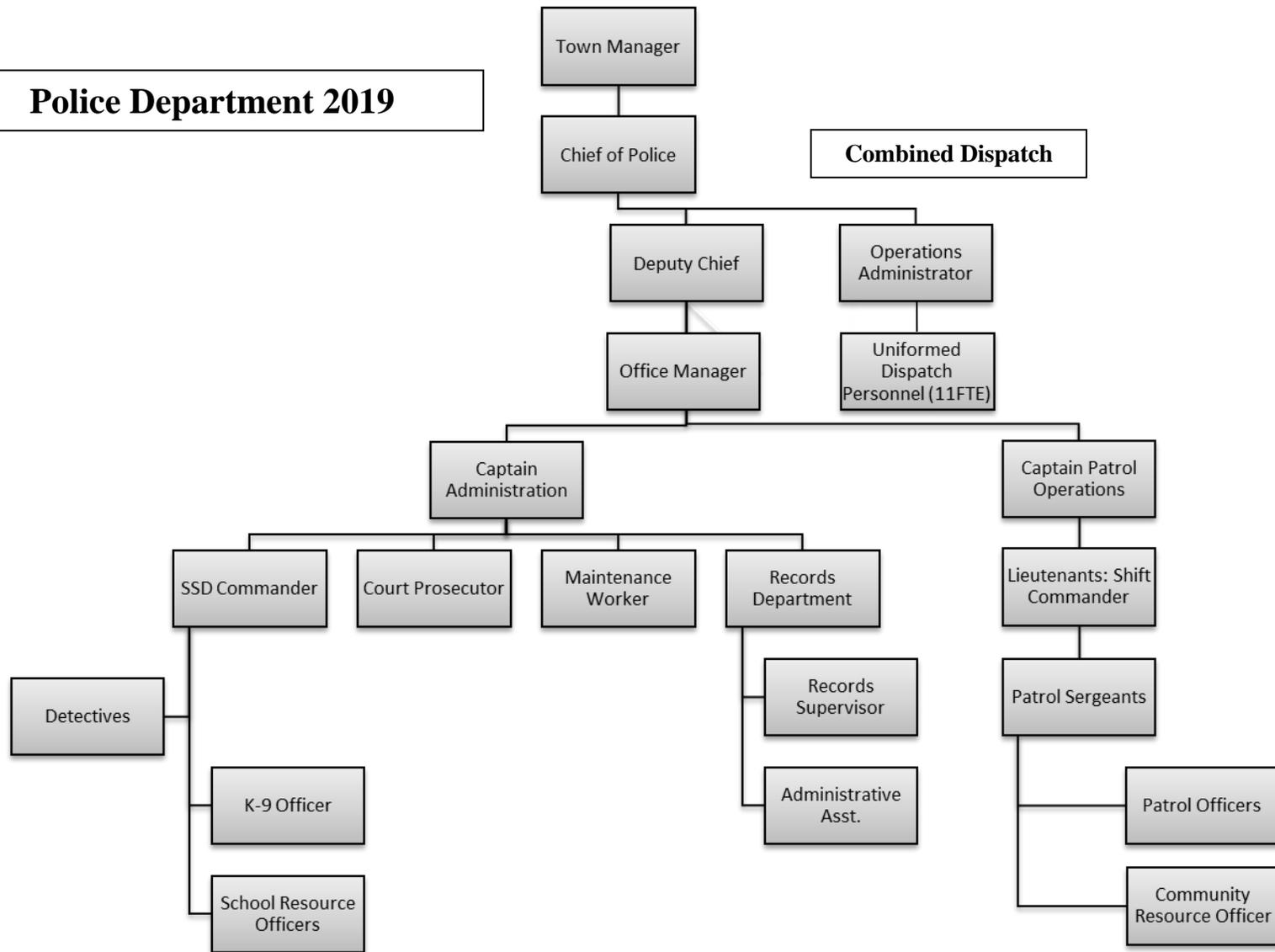
BIKE PATROL: Bicycle Patrol Officers are deployed as part of the patrol division to supplement cruiser patrols. Bike officers perform the same duties and have the same responsibilities as officers assigned to police cruisers. Most often bike officers perform directed enforcement patrols in areas such as Merrills Quarry, East Boston Camps, Kennedy Pond, and the Bruce Freeman Rail Trail. At other times a bike officer will patrol the Rte. 110 business area when the response of a bike officer to an emergency proves to be much faster than that of a police cruiser because of traffic congestion in that area.

PROJECT LIFESAVER: The police department's Project Lifesaver program continues to be a very effective service for the residents of Westford. Project Lifesaver uses state of the art technology in tracking wandering victims of Autism, Down Syndrome as well as Alzheimer's and all related mental disabilities for people of all ages. A wrist watch sized device worn by the person who has become lost transmits a guidance signal to a receiver monitored by the police department allowing trained officers to narrow the search pattern based on the transmitted signal. Project Lifesaver can be activated within minutes of the police department receiving the initial call of a lost person and has proven to be very effective in locating lost and disoriented persons.

Personnel:

Position	FTE	Unit	Salary	Longevity	Accreditation	Education	Holiday Pay	Total
Police Chief	1.0	EXEM	153,351.00	2,500.00	1,500.00	38,338.00	3,525.00	199,214.00
Deputy Police Chief	1.0	WSO	123,714.00	2,600.00	1,500.00	30,928.00	5,562.00	164,304.00
Captain	2.0	WSO	213,720.00	3,700.00	3,000.00	48,087.00	9,608.00	278,115.00
Lieutenant	4.0	WSO	369,342.00	7,400.00	6,000.00	83,101.00	16,605.00	482,448.00
Sergeant	7.0	WPA	663,162.00	6,500.00	7,000.00		29,813.00	706,475.00
Patrolman	31.0	WPA	1,947,347.00	19,500.00	32,000.00		93,496.00	2,092,343.00
Office Manager	1.0	OPEIU	63,094.00		600.00			63,694.00
Records Supervisor Admin	1.0	CWA	61,735.00	1,600.00	600.00			63,935.00
Administrative Asst.	1.0	CWA	49,413.00	600.00	600.00			50,613.00
Maintenance Worker II	1.0	CWA	52,728.00		600.00			53,328.00
Overtime			350,000.00					350,000.00
Court Appearances			39,000.00					39,000.00
Special Details			27,000.00					27,000.00
Training Wages			51,510.00					51,510.00
Shift Differential			46,500.00					46,500.00
Specialty Stipends			4,250.00					4,250.00
On Call Pay			20,773.00					20,773.00
Retirement Notice Incentive			5,000.00					5,000.00
Sick Time Buyback			5,700.00					5,700.00
Sick Time Incentive			8,650.00					8,650.00
Comp Time Buyout			5,500.00					5,500.00
Total Personal Services	50.0		4,261,489.00	44,400.00	53,400.00	200,454.00	158,609.00	4,718,352.00

Police Department 2019



215 Public Safety Communications

Mission Statement:

The mission of Westford Public Safety Communications is to deliver maximum communications support to all residents and businesses (police, fire and all public agencies of the Town of Westford and other state and local public safety agencies), providing immediate emergency police, fire or ambulance responses, and 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 effectively and efficiently adapt, evolve and implement public safety communications policy and procedures that work with and enhance the current police, fire and EMS standard operating procedures.
- 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:

The Public Safety Communications department opened its new Communications Center on November 1st, 2017. All public safety calls (9-1-1, emergency, routine and business) are now received and processed at this central location. Police, Fire and EMS dispatch function are also all conducted here. The department continues to operate 24/7 with an operations supervisor and 11 emergency telecommunicators.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
UNIFORMED DISPATCH PERS	523,024.73	539,625.00	595,961.00	554,364.00	604,144.00	612,385.00	2.73%
OPERATIONS ADMINISTRATOR	82,258.25	86,331.00	87,291.00	87,291.00	87,962.00	87,626.00	1.11%
OVERTIME	182,484.62	92,025.00	92,025.00	92,025.00	92,025.00	92,025.00	0.00%
HOLIDAY OVERTIME	13,616.55	9,614.00	9,758.00	9,758.00	9,758.00	9,758.00	1.50%
TRAINING WAGES	3,437.58	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
SHIFT DIFFERENTIAL	15,713.13	15,660.00	17,618.00	15,660.00	15,690.00	15,660.00	0.00%
STIPEND / ACCREDITATION	7,200.00	7,200.00	7,800.00	7,200.00	7,800.00	7,800.00	0.00%
HOLIDAY PAY	22,957.90	24,811.00	27,401.00	25,488.00	27,777.00	28,156.00	2.73%
LONGEVITY	5,900.00	6,350.00	7,100.00	7,100.00	7,350.00	9,650.00	11.81%
CATEGORY TOTAL	856,592.76	789,616.00	852,954.00	806,886.00	860,506.00	871,060.00	2.19%
EXPENSES							
UNIFORM ALLOWANCES	7,123.82	7,560.00	8,190.00	6,930.00	7,560.00	7,560.00	-8.33%
COMMUNICATIONS EQUIPMENT	1,212.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
CONTRACTED SERVICES	11,274.50	19,574.00	22,444.00	22,444.00	22,444.00	22,444.00	14.66%
OFFICE SUPPLIES	371.97	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.00%
BOOKS & SUBSCRIPTIONS	30.00	900.00	900.00	500.00	500.00	500.00	-44.44%
MEETINGS & CONFERENCES	1,583.47	4,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-75.00%
DUES & MEMBERSHIPS	1,279.00	3,487.00	1,450.00	1,450.00	1,450.00	1,450.00	-58.42%
ENCUMBRANCES	14,646.00						
CATEGORY TOTAL	37,520.76	42,521.00	40,984.00	38,324.00	38,954.00	38,954.00	-9.87%
DEPARTMENT TOTAL	894,113.52	832,137.00	893,938.00	845,210.00	899,460.00	910,014.00	1.57%

Personnel:

Position	FTE	Unit	Salary	Longevity	Stipend/ Accreditation	Education	Holiday Pay	Total
Uniformed Dispatch Pers	11.0	CWA	554,364.00	5,000.00	6,600.00	-	25,488.00	591,452.00
Operations Administrator	1.0	OPEIU	87,291.00	2,100.00	600.00	-	-	89,991.00
Overtime			92,025.00					92,025.00
Holiday Overtime			9,758.00					9,758.00
Training Wages			8,000.00					8,000.00
Shift Differential			15,660.00					15,660.00
Total Personal Services	12.0		767,098.00	7,100.00	7,200.00	-	25,488.00	806,886.00



220 Fire Department

Mission Statement:

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

Our Mission: Is 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 manmade 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:

- To update the Rules & Regulations for the Westford Fire Department
- To evaluate current Standard Operating Guidelines (SOG's)
- To continue working with Permanent Building Committee during the construction of the Center Fire Station
- To transition to the new Public Safety Communications Center
- Evaluate Fire Department staffing issues by looking at options of increasing overtime, swing personnel, and the staffing of an ambulance at the Nabnasset Station.

Description of Changes:

- Increases in salaries include 1 Captain step increase and 6 firefighter step increases
- Fire Overtime is increasing 2.26% to reflect the actual FY17 amount, to adjust for contractual obligations and to maintain a safe level of staffing. Our liability is increasing for Vacation/Sick/Personal time as are the back to back calls the department is handling which can reduce the available in-town staff by over 50%. Additional Overtime will be used for shift callbacks and to allow for full staffing of our shifts to 9 more regularly. For the FY17 Fire/Ambulance overtime, there were a total 20,370 hours taken off and 9,980 (46.7%) overtime hours filled at an average rate of \$42.81.
- The increase in Education represents an increase in Firefighters seeking education.

- The remaining increases in Personal Services are represented by contractual obligations such as the uniform allowances
- The IAFF new union contract took effect on July 1, 2017 and expires on June 30, 2020.
- Most of the Fire Operating Budget changes are due to adjustments in Gasoline and Diesel estimates and equipment cost increases.
- The Equipment Maintenance Budget reflects ladder testing, Scott pack testing (hydrostatically), lens replacement, bottle replacement, and reflects actuals.
- The total department is increasing by 7.04%

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

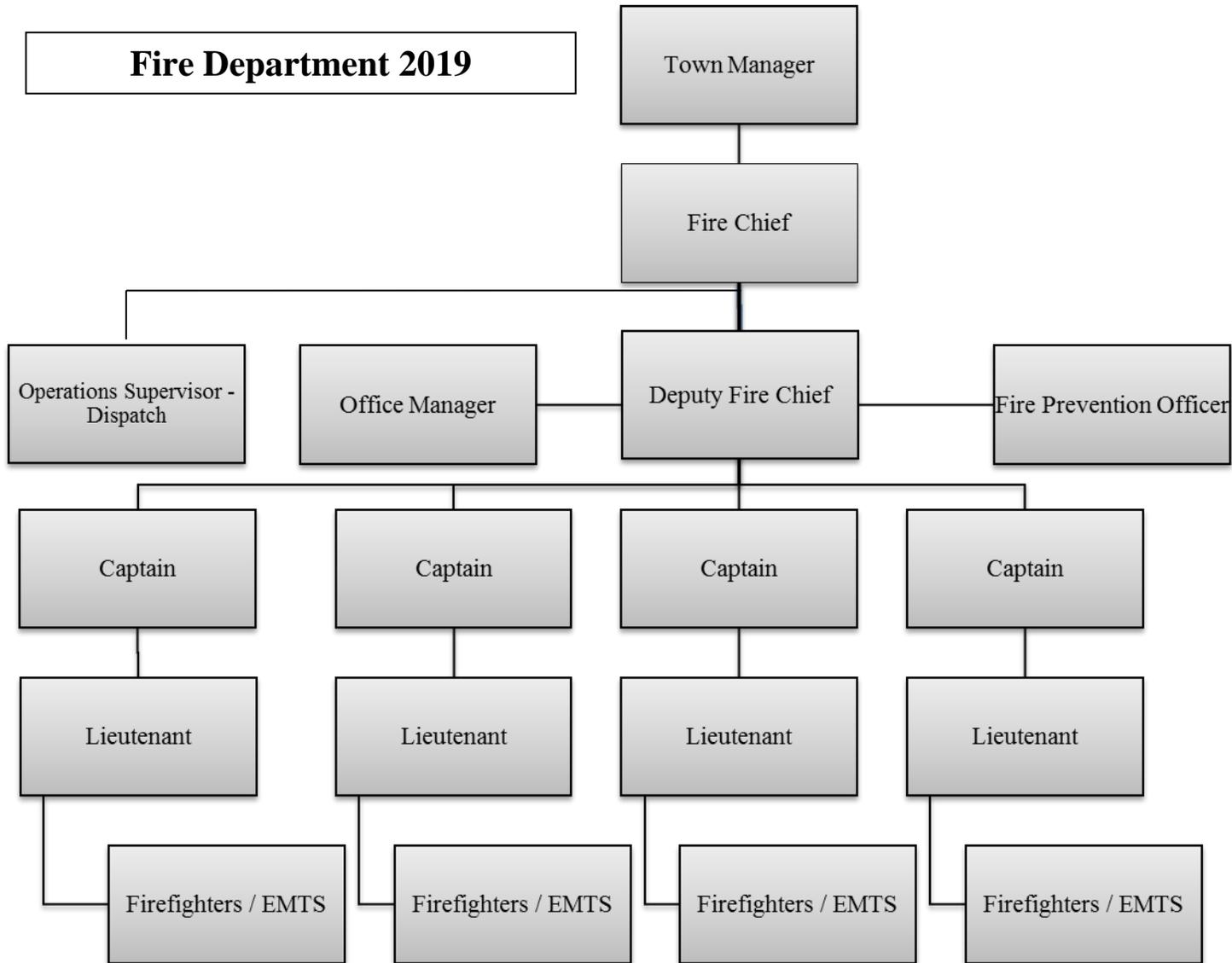
	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
UNIFORM ALLOWANCES	25,192.31	24,000.00	30,525.00	29,600.00	29,600.00	29,600.00	23.33%
ELECTRICITY	18,042.79	19,500.00	16,750.00	16,750.00	17,085.00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

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. We are working with the Permanent Town Building Committee and Context Architects to construct a new Center Station on Boston Road. The normal staffing per 24-hour shift consists of 1 Captain, 1 Lieutenant, and 7 Firefighter/EMTs or Paramedics. We try to maintain a minimum of at least 2 Paramedics around the clock. 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	FTE	Unit	Salary	Longevity	EMT/Paramedic Stipend	Education	Holiday Pay	Total
Fire Chief	1.0	EXEM	140,612.00	2,600.00	3,515.00	17,161.00	6,490.00	170,378.00
Deputy Fire Chief	1.0	EXEM	98,393.00	2,600.00	2,460.00	15,374.00		118,827.00
Fire Prevention Officer	1.0	IAFF	82,497.00	1,600.00		3,475.00	3,477.00	91,049.00
Captain	4.0	IAFF	346,487.00	7,900.00		32,190.00	14,603.00	401,180.00
Lieutenant	4.0	IAFF	323,576.00	6,400.00		32,385.00	13,637.00	375,998.00
Firefighter / EMT	19.0	IAFF	1,366,150.00	19,950.00		64,249.00	57,576.00	1,507,925.00
Call Firefighters			15,000.00	750.00				15,750.00
Office Manager	1.0	OPEIU	63,336.00	850.00				64,186.00
Overtime			379,700.00					379,700.00
Holiday Overtime			42,696.00					42,696.00
Training Wages			19,800.00					19,800.00
Total Personal Services	31.0		2,878,247.00	42,650.00	5,975.00	164,834.00	95,783.00	3,187,489.00



241 Building Department

Mission Statement:

The mission of the Westford Building Department is to protect the public by reviewing, approving and inspecting the built environment; to impartially enforce all rules, regulations and by-laws that pertain to both the State Building Codes and By-Laws of the Town of Westford. To assist - to the best of our ability - all customers with the permitting process and any questions, concerns or complaints they may have.

Goals:

- Continue to provide quality customer service
- Provide updated information on the building department website
 - Strive to provide updated information for contractors and residents on the new building code(s)
- Provide assistance with other departments to help streamline the permitting work flow
- Have a full-time local building inspector on-board for additional duties
- Move to an outside permitting program (if feasible)
- Revisit and revamp the Policy & Procedure Manual for the Building Department
- Work on creating a cessation plan for the department personnel

Description of Changes:

- Added a Zoning Enforcement Officer at the October 16, 2017 Special Town Meeting
- Hired a new full-time Assistant Building Inspector, which was previously two separate part-time positions

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

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.

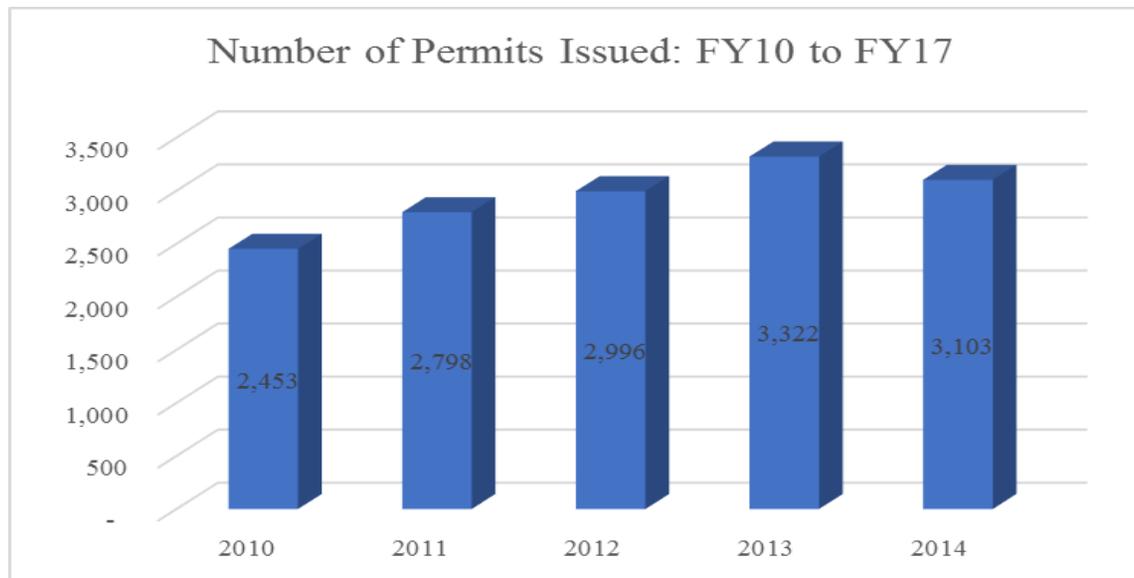
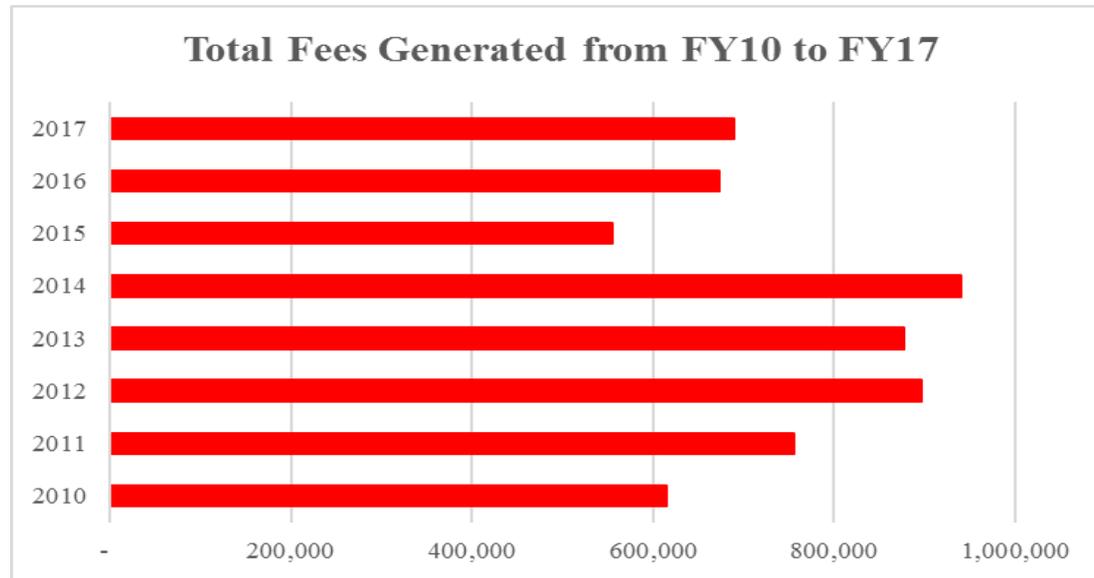
2) Value Added

- a) Online permitting.
- b) Scanning and indexing documents to DMS.
- c) Fee structure / fee waiver policy.

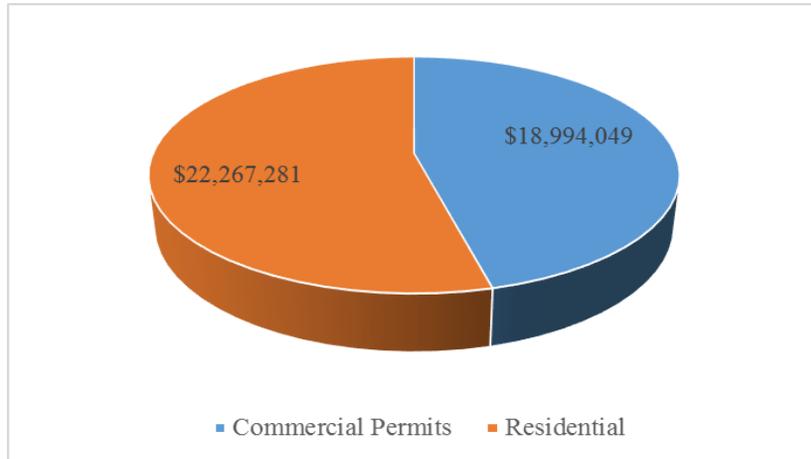
Personnel:

Position	FTE	Unit	Salary	Longevity	Add'l Coverage	Total
Building Commissioner	1.0	EXEM	89,299.00	850.00	-	90,149.00
Assistant Building Inspector	1.0	OPEIU	75,664.00			75,664.00
Records Supervisor II	1.0	CWA	63,668.00	1,600.00		65,268.00
Wiring Inspector	0.7	NON	45,314.00	1,226.00	3,137.00	49,677.00
Plumbing Inspector	0.7	NON	50,981.00			50,981.00
Zoning Enforcement Officer	0.4	NON	26,044.00			26,044.00
Intern		NON	5,100.00			5,100.00
Travel - Mileage			4,500.00			4,500.00
Total Personal Services	4.8		360,570.00	3,676.00	3,137.00	367,383.00

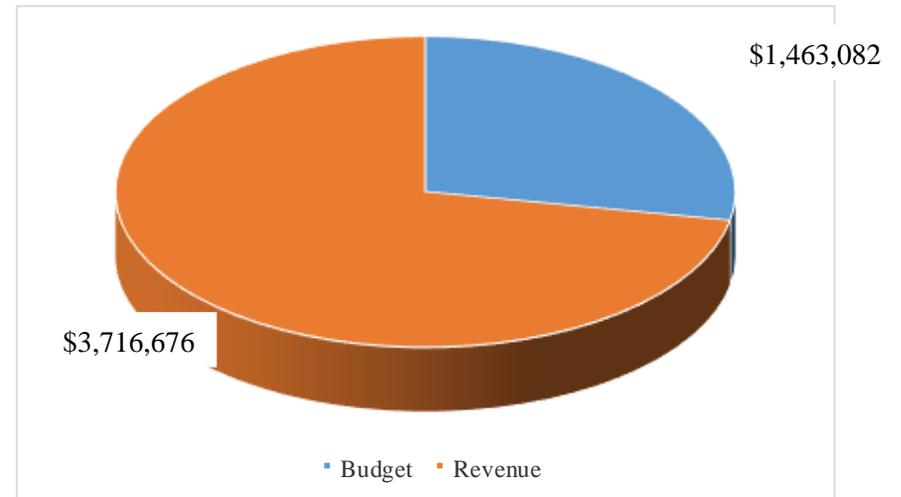
Other Metrics:



Estimated Value of Work done in FY 2017: \$41,261,330
Actual Expenses and Revenues



Year	Expense	Revenue
2013	\$266,605.17	\$857,645.80
2014	\$282,939.09	\$941,659.47
2015	\$292,760.39	\$555,049.65
2016	\$316,902.96	\$673,531.64
2017	\$303,874.08	\$688,789.68
Total	\$1,463,081.69	\$3,716,676.24



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.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
CONTRACTED SERVICES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
CATEGORY TOTAL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
DEPARTMENT TOTAL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%

Description of Changes: There are no changes to the FY19 budget.

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 are conducted annually by the Division of Standards under a contract for a fixed fee. The Town Manager's office administers the collection of revenue for each inspection to offset the cost of providing this service.

The FY17 column in the table below represents all of the annual inspections that were conducted by the sealer during calendar year 2016. Electronic checkout inspections occur every other year and 2017 was a year with an inspection.

Program Metrics	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017
Scale Inspections (Various sizes)	43	76	84	66	113
Fuel Meter Inspections	126	125	126	126	123
Electronic Checkout Scanner Inspections	0	8	0	0	48
Complaints Investigated	0	2	0	0	0
Revenue Collected	\$6,075	\$6,050	\$5,350	\$4,075	\$6,900

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 FY19.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
CO-DIRECTOR	4,223.00	4,328.00	4,392.00	4,392.00	4,457.00	4,457.00	1.48%
CO-DIRECTOR	4,223.00	4,328.00	4,392.00	4,392.00	4,457.00	4,457.00	1.48%
CATEGORY TOTAL	8,446.00	8,656.00	8,784.00	8,784.00	8,914.00	8,914.00	1.48%
EXPENSES							
CLOTHING ALLOWANCE	-	100.00	-	-	-	-	-100.00%
VEHICLE MAINTENANCE	747.46	400.00	500.00	500.00	500.00	500.00	25.00%
EQUIPMENT MAINTENANCE	230.00	350.00	350.00	350.00	350.00	350.00	0.00%
COMMUNICATIONS EQUIP MAINT	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	0.00%
POSTAGE	-	-	100.00	100.00	100.00	100.00	
GASOLINE	-	100.00	-	-	-	-	-100.00%
CUSTODIAL / CLEANING SUPPLIES	48.19	-	-	-	-	-	
VEHICULAR PARTS & ACCESSORIES	399.97	250.00	250.00	250.00	250.00	250.00	0.00%
OTHER PUBLIC SAFETY SUPPLIES	1,486.16	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
TRAVEL - MILEAGE	-	50.00	50.00	50.00	50.00	50.00	0.00%
ADDITIONAL EQUIPMENT	-	-	-	-	-	-	
CATEGORY TOTAL	4,561.78	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	0.00%
DEPARTMENT TOTAL	13,007.78	13,056.00	13,184.00	13,184.00	13,314.00	13,314.00	0.98%

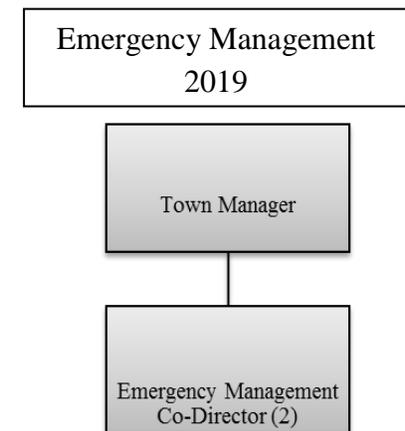
Programs & Services:

- Coordinates with the Town Manager, Department Heads, and community officials, and with any local or 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) and The Natural Disaster Mitigation Plan.
- Manages, operates and maintains the Emergency Operations Center (EOC) and Notification System.
- Coordinates, develops, and implements the CEM Plan for the Town of Westford. Updates the CEM Plan at least annually. 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.)
- 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 PART (Police Amateur Radio Team) and CERT (Community Emergency Response Team), 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 NIMS training and compliance to FEMA for continued federal funding to the town.
- Create and maintain Continuanace 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.

Personnel:

Position	FTE	Unit	Salary	Total
Co-Director		NON	4,392.00	4,392.00
Co-Director		NON	4,392.00	4,392.00
Total Personal Services	0.0		8,784.00	8,784.00



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:

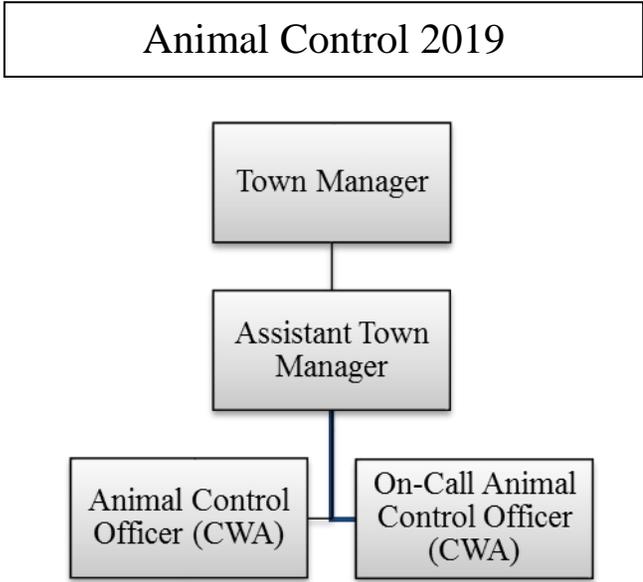
- Continue our commitment to customer service and help residents address animal control related issues.
- Improve the conditions of the kennel by repairing fencing and interior walls and investigate options for improved heating and cooling.

Description of Changes:

The FY19 personnel budget was reduced by \$3,185 to reflect the actual amount of vacation and sick time coverage used in FY17.

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.



	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
ANIMAL CONTROL OFFICER	51,642.42	54,810.00	55,625.00	55,625.00	55,838.00	55,625.00	1.49%
VACATION / SICK / EMERG.OVERTIME	4,068.56	9,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-44.44%
LONGEVITY	850.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00%
CATEGORY TOTAL	56,560.98	64,910.00	61,725.00	61,725.00	61,938.00	61,725.00	-4.91%
EXPENSES							
UNIFORM ALLOWANCES	302.89	470.00	470.00	470.00	470.00	470.00	0.00%
ELECTRICITY	896.01	800.00	1,000.00	1,000.00	1,000.00	1,000.00	25.00%
WATER / SEWER	77.12	80.00	80.00	80.00	80.00	80.00	0.00%
KENNEL MAINTENANCE	-	500.00	500.00	500.00	500.00	500.00	0.00%
VEHICLE MAINTENANCE	431.53	700.00	700.00	700.00	700.00	700.00	0.00%
GASOLINE	122.08	500.00	300.00	300.00	300.00	300.00	-40.00%
OFFICE SUPPLIES	-						
CUSTODIAL / CLEANING SUPPLIES	-						
ANIMAL CONTROL SUPPLIES	530.25	250.00	250.00	250.00	250.00	250.00	0.00%
MEETINGS & CONFERENCES	-	-					
DUES AND MEMBERSHIPS	-						
ENCUMBRANCES	1,948.00						
CATEGORY TOTAL	4,307.88	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00%
DEPARTMENT TOTAL	60,868.86	68,210.00	65,025.00	65,025.00	65,238.00	65,025.00	-4.67%

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Animal Control Officer	1.0	CWA	55,625.00	1,100.00	56,725.00
Vacation / Sick / Emerg. OT			5,000.00		5,000.00
Total Personal Services	1.0		60,625.00	1,100.00	61,725.00

294 Tree Warden

Mission Statement: The Mission of the Westford 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.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
TREE WARDEN	2,112.00	2,144.00	2,176.00	2,176.00	2,209.00	2,209.00	1.49%
CATEGORY TOTAL	2,112.00	2,144.00	2,176.00	2,176.00	2,209.00	2,209.00	1.49%
EXPENSES							
CONTRACTED SERVICES	34,974.96	35,000.00	50,000.00	35,000.00	50,000.00	50,000.00	0.00%
TOWN FOREST MGMT EXPENSES	-						
ENCUMBRANCES							
CATEGORY TOTAL	34,974.96	35,000.00	50,000.00	35,000.00	50,000.00	50,000.00	0.00%
DEPARTMENT TOTAL	37,086.96	37,144.00	52,176.00	37,176.00	52,209.00	52,209.00	0.09%

Description of Changes:

The amount allocated in the contracted services continues to be funded \$35,000 due to budgetary constraints.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Tree Warden		NON	2,176.00		2,176.00
Total Personal Services	0.0		2,176.00	-	2,176.00

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.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
OPERATING BUDGET	53,404,405.40	56,555,517.82	59,229,419.00	57,928,362.00	59,825,471.00	61,321,108.00	2.43%
ENCUMBRANCES	1,005,494.49						
DEPARTMENT TOTAL	54,409,899.89	56,555,517.82	59,229,419.00	57,928,362.00	59,825,471.00	61,321,108.00	2.43%

310 Nashoba Valley Technical High School

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
NASHOBA TECH ASSESSMENT	694,652.00	706,472.00	724,134.00	724,134.00	742,237.00	760,793.00	2.50%
DEPARTMENT TOTAL	694,652.00	706,472.00	724,134.00	724,134.00	742,237.00	760,793.00	2.50%

Description of Changes:

The placeholder for the FY19 Nashoba Valley Technical High School budget represents a 2.5% increase.

Public Works

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:

- Upgrade traffic signal at Tyngsboro Road and Groton Road to reduce congestion and improve operations.
- Continue to assist the Highway Department with operating and implementing a pavement management program.
- Assist MassDOT with the Oak Hill Road at Groton Road Intersection Improvement Project scheduled for construction in 2018.
- Work with Pedestrian Safety Committee to update prioritization plan and pursue State funding for Complete Streets Projects.
- Complete design of Dunstable Road & Route 40 (Groton Road) intersection project and acquire property rights for construction.
- Implement Stormwater Management Master Plan recommendations for developing a stormwater fee.
- Continue to assist in the coordination of public works projects with the Highway Department and the Water Department.
- Complete construction of the Main Street Reconstruction Project between Depot Street and Tadmuck Road in Spring of 2018.
- Begin design for Boston Road Reconstruction Project, including drainage and water distribution improvements and pedestrian and bicycle safety improvements between the Town Center and Blake's Hill Road.
- Begin design for the Beaver Brook Bridge Improvement Project at Beaver Brook Road.

Description of Changes:

Changes to Personal Services are consistent with union contracts, cost of living increases and merit pay raises.

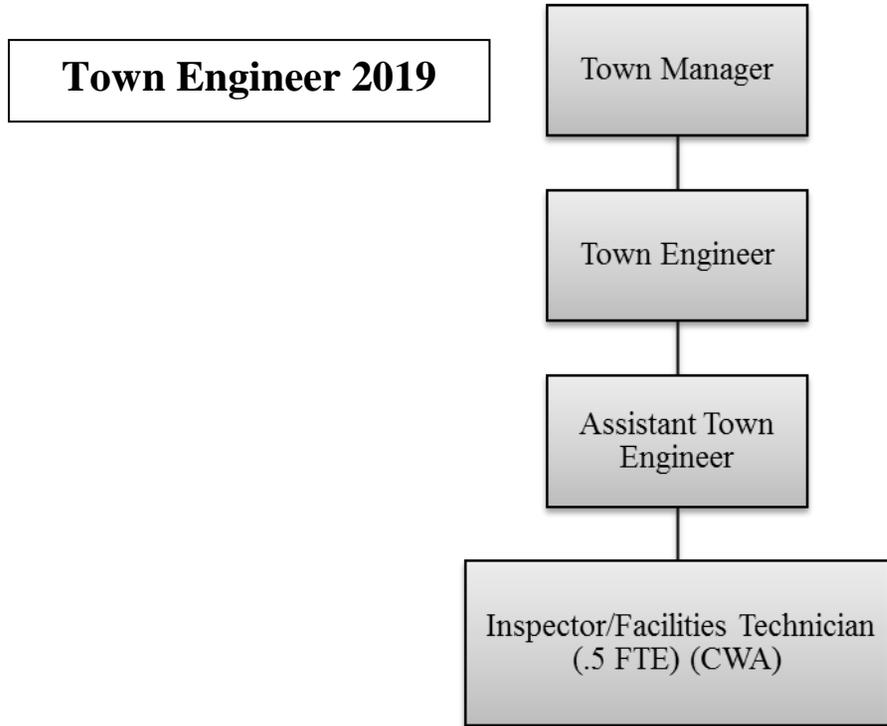
Programs & Services:

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.

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Engineer	1.0	NON	105,931.00	850.00	106,781.00
Assistant Town Engineer	1.0	NON	90,714.00	600.00	91,314.00
Engineering Inspector	0.5	CWA	39,118.00	425.00	39,543.00
Total Personal Services	2.5		235,763.00	1,875.00	237,638.00



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 Town Manager 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 work place to prevent injuries and property loss and to maximize insurance company savings through their loss prevention reward program.

Description of Changes:

The Highway Department budgets for 22 weeks of the salary for winter snow removal for seven shared employees, and the 491 Cemetery and 650 Parks & Grounds budget funds the remaining 30.2 weeks. The WPWA agreement is reflected in the FY19 budget. The expense line item increased by \$50,000, as all maintenance for vehicles and the purchase of plow blades will no longer be paid from the 423 Snow & Ice budget as recommended by the Department of Revenue.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
HIGHWAY SUPERINTENDENT	103,425.89	107,077.00	108,684.00	108,684.00	110,314.00	110,314.00	1.50%
OFFICE MANAGER	61,478.04	62,400.00	63,337.00	63,337.00	63,579.00	63,337.00	1.50%
ADMINISTRATIVE ASSISTANT	48,154.50	50,328.00	52,638.00	52,638.00	52,839.00	52,638.00	4.59%
CREW SUPERVISORS	144,941.05	153,652.00	155,978.00	155,978.00	156,225.00	155,978.00	1.51%
OPERATIONS SUPERVISOR	78,028.56	79,198.00	80,388.00	80,388.00	80,696.00	80,388.00	1.50%
MECHANICS SUPERVISOR	18,635.58	68,967.00	70,011.00	70,011.00	70,279.00	70,011.00	1.51%
PARKS SUPERVISOR	27,799.24	29,067.00	29,507.00	29,507.00	29,507.00	29,507.00	1.51%
CEMETERY SUPERVISOR	25,581.60	26,744.00	27,148.00	27,148.00	27,148.00	27,148.00	1.51%
MECHANIC	74,922.73	60,928.00	61,847.00	61,847.00	62,084.00	61,847.00	1.51%
EQUIPMENT OPERATORS / LABORERS	630,607.86	678,796.00	721,010.00	700,752.00	728,448.00	731,566.00	3.23%
SEASONAL STAFF	17,711.96	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
OVERTIME - WEEKEND CALL	33,505.60	38,843.00	36,673.00	36,673.00	36,673.00	36,673.00	-5.59%
OTHER OVERTIME	38,107.75	21,013.00	32,000.00	32,000.00	32,000.00	32,000.00	52.29%
DEPARTMENTAL STIPENDS	48,164.27	57,840.00	58,540.00	56,990.00	58,540.00	58,540.00	-1.47%
LONGEVITY	21,200.00	20,950.00	22,375.00	22,375.00	23,675.00	23,925.00	6.80%
CATEGORY TOTAL	1,372,264.63	1,475,803.00	1,540,136.00	1,518,328.00	1,552,007.00	1,553,872.00	2.88%

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
SPECIAL DETAILS	73,415.55	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%
UNIFORM ALLOWANCES	18,056.56	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00%
ELECTRICITY	29,954.69	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	0.00%
NATURAL GAS	25,562.10	24,000.00	26,000.00	26,000.00	26,000.00	26,000.00	8.33%
WATER	2,694.44	2,000.00	2,800.00	2,800.00	2,800.00	2,800.00	40.00%
BUILDING MAINTENANCE	35,805.86	33,500.00	33,500.00	33,500.00	33,500.00	33,500.00	0.00%
ROAD MAINTENANCE	44,684.14	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00%
VEHICLE MAINTENANCE	179,669.02	178,635.00	178,635.00	178,635.00	178,635.00	178,635.00	0.00%
EQUIPMENT MAINTENANCE	15,543.07	5,500.00	55,500.00	55,500.00	55,500.00	55,500.00	909.09%
PHONE ALLOWANCE	-	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	0.00%
COMMUNICATIONS EQUIPMENT MAINTENANCE	5,063.37	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
BLD MAINT SVCS - HVAC	14,362.22	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
BLD MAINT SVCS - ELEVATOR	1,062.50	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00%
BLD MAINT SVCS - FIRE/ALARM	3,490.10	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
DRAINAGE MAINTENANCE	20,202.24	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	0.00%
SIDEWALK MAINTENANCE	9,564.07	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
TRAFFIC LINES / CROSSWALK MAINTENANCE	11,628.80	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00	0.00%
SIGNAL MAINTENANCE	4,852.23	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
BRUSH CHIPPING SERVICES	2,639.94	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
DAM REPAIR	8,932.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
DRUG AND ALCOHOL TESTING	530.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
TRAINING & DEVELOPMENT	1,666.02	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
CONTRACTED SERVICES	1,600.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
ADVERTISING	1,287.00	800.00	800.00	800.00	800.00	800.00	0.00%
DIESEL FUEL	44,238.64	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	0.00%
OFFICE SUPPLIES	2,343.01	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
SIGNS / POSTS SUPPLIES	25,229.95	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00%
RESURFACE MATERIAL	55,846.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00%
OTHER PUBLIC WORKS SUPPLIES	3,385.50	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
MEETINGS & CONFERENCES	2,852.56	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
DUES AND MEMBERSHIPS	380.00	325.00	443.00	443.00	443.00	443.00	36.31%
ENCUMBRANCES	28,565.00						
CATEGORY TOTAL	675,106.58	678,260.00	731,178.00	731,178.00	731,178.00	731,178.00	7.80%
DEPARTMENT TOTAL	2,047,371.21	2,154,063.00	2,271,314.00	2,249,506.00	2,283,185.00	2,285,050.00	4.43%

Programs & Services:

The Highway Department provides maintenance and improvement to approximately 153+ miles of town roads. Some responsibilities of the Highway Department include: maintenance of town equipment, roads, traffic lines, installation of traffic and street signs, brush control along roadways, street cleaning, catch basins and storm water drain cleaning, drainage systems, snow and ice control, resurfacing, sealing of streets, maintaining 9 town owned bridges and 3 dams. In addition to these tasks, the Highway Department also works as agents of the Tree Warden, maintaining all shade trees within the town's right-of-ways.

The Highway Department consists of 25 employees and two to four seasonal summertime employees. The department has at its disposal approximately 50 major pieces of equipment with attachments with a value in excess of \$4 million to accomplish its work. The amount of equipment used by the Highway Department is a result of the variety of types of work undertaken.

Additional Information:

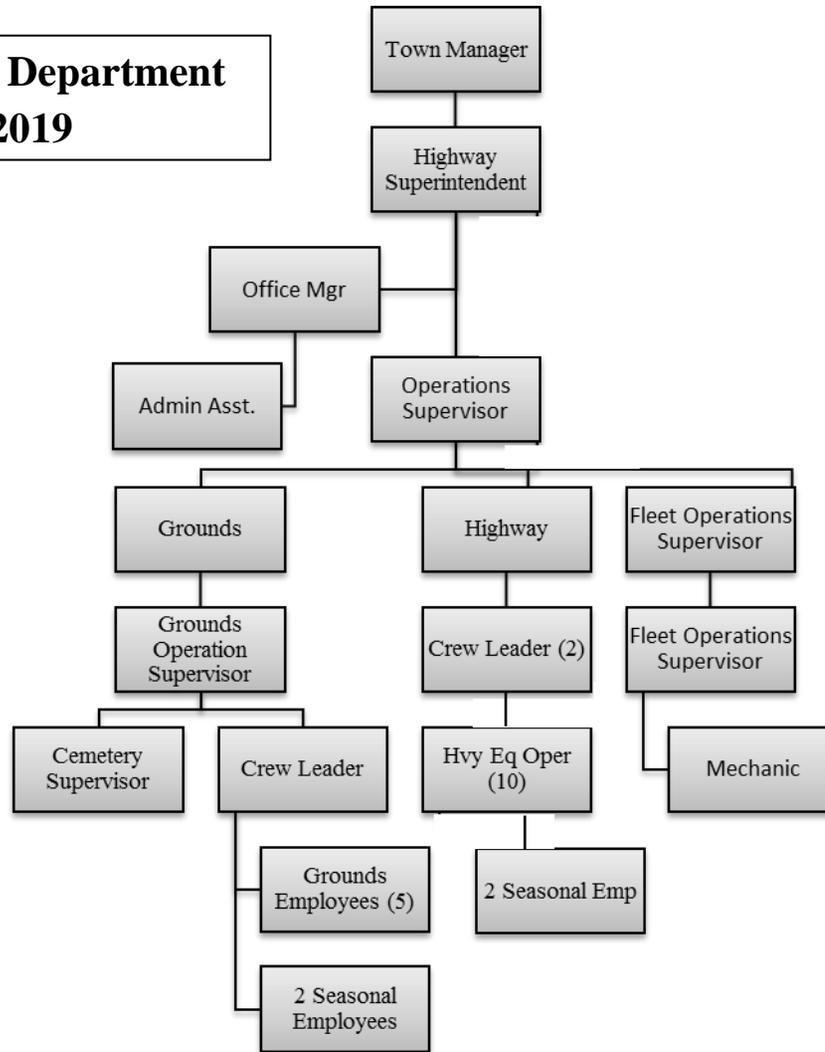
In 1992, the town had approximately 79 miles of accepted roads. Today we have approximately 153 miles for an increase of 74 miles of accepted town roads.

In the late 1980s the town had 1.5 mechanics, 13 Highway Maintenance employees, 1 employee for Parks & Grounds and 1 employee for Cemeteries. Today we have 2 mechanics, 13 Highway Maintenance employees, 6 employees for Parks & Grounds and 2 employees for Cemeteries. The Parks/Grounds/Cemeteries employees are partially funded in the Highway Budget (42%).

Personnel:

Position	FTE	Unit	Salary	Longevity	Stipends	Total
Highway Superintendent	1.0	EXEM	108,684.00	2,100.00		110,784.00
Office Manager	1.0	OPEIU	63,337.00	2,600.00		65,937.00
Administrative Assistant	1.0	CWA	52,638.00	600.00		53,238.00
Crew Supervisor	2.4	WPWA	155,978.00	5,000.00		160,978.00
Operations Supervisor	1.0	WPWA	80,388.00	2,600.00		82,988.00
Mechanics Supervisor	1.0	WPWA	70,011.00	1,100.00		71,111.00
Parks Supervisor	0.4	WPWA	29,507.00	1,300.00		30,807.00
Cemetery Supervisor	0.4	WPWA	27,148.00	1,050.00		28,198.00
Mechanic	1.0	WPWA	61,847.00			61,847.00
Equipment Operators	12.1	WPWA	700,752.00	6,025.00		706,777.00
Seasonal Staff/OT			20,000.00			20,000.00
Weekend Call			36,673.00			36,673.00
Other Overtime			32,000.00			32,000.00
Departmental Stipends					56,990.00	56,990.00
Total Personal Services	21.3		1,438,963.00	22,375.00	56,990.00	1,518,328.00

**Highway Department
2019**



7 Highway workers are assigned to Parks & Grounds and Cemetery seasonally.

423 Snow & Ice

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
EMERGENCY OVERTIME	320,843.57	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%
CATEGORY TOTAL	320,843.57	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%
EXPENSES							
EQUIPMENT MAINTENANCE	29,431.75	32,345.00					-100.00%
CONTRACTED SNOW REMOVAL	84,317.50	101,090.00	101,090.00	101,090.00	101,090.00	101,090.00	0.00%
GASOLINE	28,635.13	11,820.00	21,820.00	21,820.00	21,820.00	21,820.00	84.60%
PLOW BLADES	4,269.40	5,720.00					-100.00%
SAND AND SALT	329,587.94	173,025.00	201,090.00	201,090.00	201,090.00	201,090.00	16.22%
CATEGORY TOTAL	476,241.72	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	0.00%
DEPARTMENT TOTAL	797,085.29	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00%

Description of Changes:

By statute, the Town is allowed to overspend the snow & ice budget. In Fiscal Year 2017, the Town appropriated an additional \$400,000 in free cash at the March 2017 Annual Town Meeting to fund the excess expenditures. In FY18 and FY19, we currently have an additional \$400,000 earmarked in free cash to fund any deficit that occurs. The Department of Revenue recommended that we no longer pay for equipment maintenance or plow blades from the snow & ice budget, so \$50,000 has been earmarked in the 421 Highway Department Budget to cover those costs.

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

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
ELECTRICITY STREET LIGHTS	96,130.64	109,500.00	100,000.00	100,000.00	100,000.00	100,000.00	-8.68%
STREET LIGHT MAINTENANCE	13,753.69	5,000.00	14,500.00	14,500.00	14,500.00	14,500.00	190.00%
BILL OF PRIOR YEAR ENCUMBRANCES	-						
CATEGORY TOTAL	109,884.33	114,500.00	114,500.00	114,500.00	114,500.00	114,500.00	0.00%
DEPARTMENT TOTAL	109,884.33	114,500.00	114,500.00	114,500.00	114,500.00	114,500.00	0.00%

Description of Changes:

There are no changes in the FY19 budget.

Programs & Services:

The town has approximately 1,000 National Grid owned pole mounted light fixtures and 115 town owned underground electrically fed street lights. There is a capital request being considered that would reduce the annual operating expense in the future if approved at Annual Town Meeting.

427 Stormwater Management

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
STREET WASTE DISPOSAL SERV	22,480.55	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
TESTING / WATER QUALITY SERV	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
ENGINEERING SERVICES	4,800.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
SYSTEM UPGRADE SERVICES ENCUMBRANCES	372.88	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
CATEGORY TOTAL	27,653.43	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
DEPARTMENT TOTAL	27,653.43	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%
HIGHWAY DEPARTMENT TOTAL	2,981,994.26	2,716,563.00	2,833,814.00	2,812,006.00	2,845,685.00	2,847,550.00	3.51%

Description of Changes:

The Stormwater Management budget is level funded from Fiscal Year 2018.

Programs & Services:

The stormwater budget is dedicated to support the federally mandated stormwater program. Portions of the account cover disposal (in a landfill) of soils removed from the approximate 4,000 town storm drain structures and all materials removed with our street sweeping program. Additionally, funds are used by the Engineering Department for testing stormwater outfalls, engineering drainage improvements to our system, and the overall maintenance of our stormwater system.

432 Recycling**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; and
4. Implement programs that encourage diversion from the trash.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
CURBSIDE COLLECTION-RECYCLING	418,614.56	437,750.00	450,890.00	450,890.00	464,420.00	478,360.00	3.00%
DISPOSAL SERVICES	25,774.93	55,000.00	50,000.00	40,000.00	50,000.00	50,000.00	-27.27%
FUEL SURCHARGE/CREDIT	3,292.74	6,880.00	6,000.00	6,000.00	6,000.00	6,000.00	-12.79%
HAZARDOUS WASTE DISPOSAL	10,005.53		12,000.00	12,000.00		12,000.00	
FORMS-PRINTING	1,025.00						
ENCUMBRANCES							
CATEGORY TOTAL	458,712.76	499,630.00	518,890.00	508,890.00	520,420.00	546,360.00	1.85%
DEPARTMENT TOTAL	458,712.76	499,630.00	518,890.00	508,890.00	520,420.00	546,360.00	1.85%

Description of Changes:

Recycling tonnage increased by 123.7 tons or 5.8% in FY2016 vs FY2015 (March to March data) saving the town \$8,535 that would have been. On July 1, 2016, Westford began using Republic Services, Inc. as its curbside recycling vendor. The request for proposal added some additional variable expenses to the budget. In addition to the flat curbside collection fee, the town is also being charged a “blended rate variable” disposal fee based on the tonnage of recyclables collected. The expense for FY19 is expected to be \$40,000. However, fluctuations in the market can lead to this expense increasing or decreasing, and the town may need to seek a supplement to this budget if the market is unfavorable. In addition to the “blended rate variable” fee, the town also has a fuel surcharge or credit. The town must pay for gasoline costs in excess of \$2.25 per gallon, and Republic Services will give a credit to the town for gasoline expenses that are less than \$2.25 per gallon. The Town signed a 3-year contract with Republic Services through June 30, 2019 with a two-year mutual option to extend the contract.

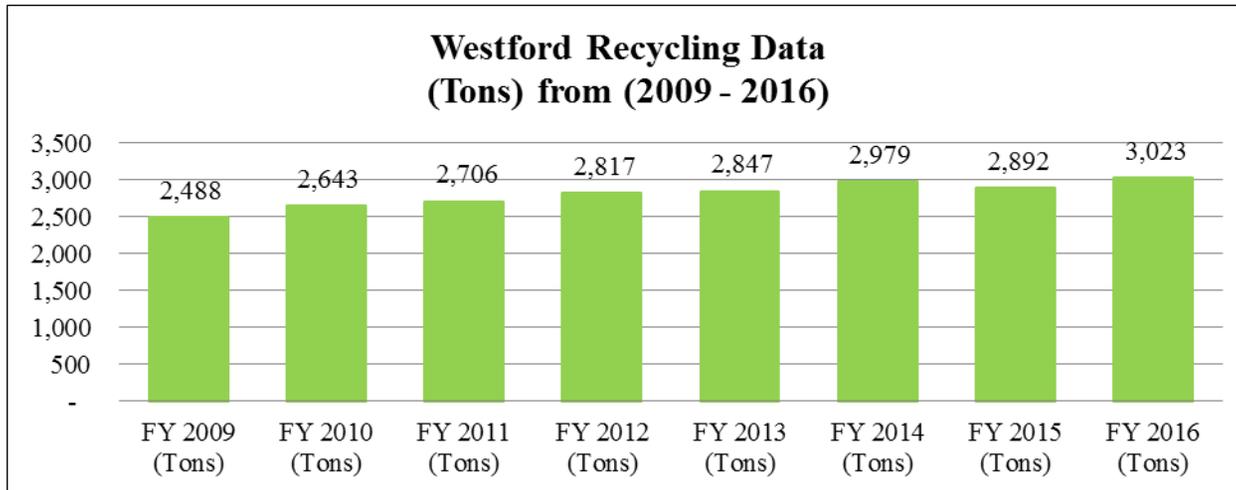
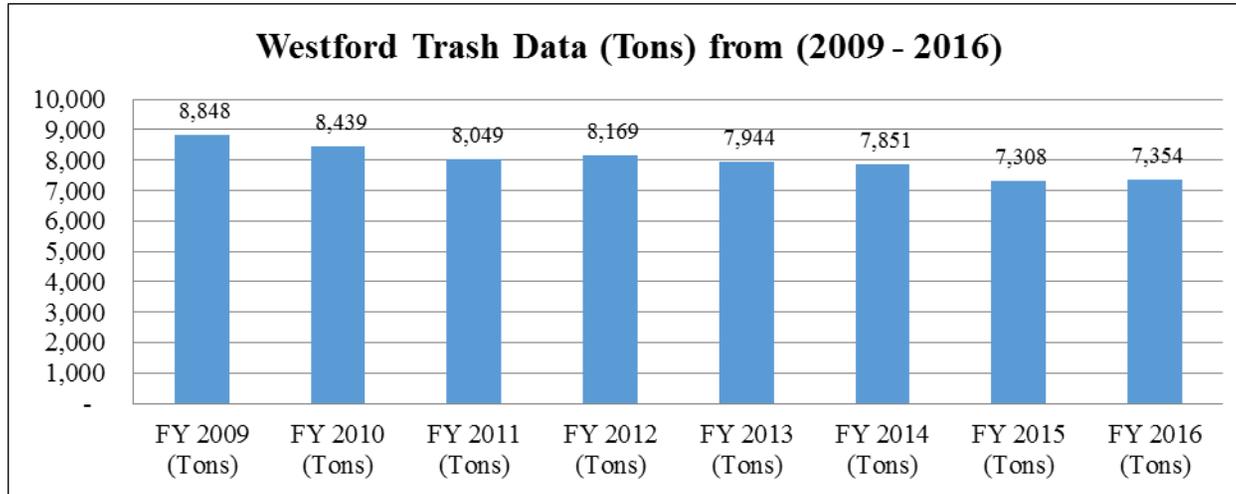
Recycling Commission Revolving Account 28432432

Fiscal Year 2017 Activity			
	Income	Expenses	
Beginning Balance			\$ 7,600
64 gallon toters	\$ 8,970	(\$ 10,200)	
Compost bins	1,305	(1,720)	
Brush collection	440		
Covanta grants	0		
NE Clothes Recycling	500		
Household Hazardous Waste	7,530	(7,370)	
Printing		(190)	
RECYCLE Stickers		(235)	
Totals	\$ 18,745	(\$19,715)	
Balance June 30, 2017			\$6,630

Programs & Services:

Recycling pick up 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.

Capturing the Savings: Westford had an increase of 46 tons of trash in FY 2016, a 0.6% increase, resulting in an additional expense of \$3,174 compared to the previous year. Recycling tonnage increased by 131 tons or 4.5% over the same period. The overall trend for trash tonnage shows a reduction in trash generation by residents whereas the recycling data shows a positive trend with an increase of recycling activity over the last 10 years.



433 Solid Waste

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
CURBSIDE COLLECTION-SOLID WASTE	630,691.40	629,012.00	660,463.00	660,463.00	693,487.00	728,162.00	5.00%
NESWC FEES	509,633.60	530,000.00	549,875.00	549,875.00	570,496.00	591,890.00	3.75%
LANDFILL MONITORING SUPPLIES	9,637.23	10,500.00	10,000.00	10,000.00	10,000.00	10,000.00	-4.76%
ENCUMBRANCES	-						
CATEGORY TOTAL	1,149,962.23	1,169,512.00	1,220,338.00	1,220,338.00	1,273,983.00	1,330,052.00	4.35%
DEPARTMENT TOTAL	1,149,962.23	1,169,512.00	1,220,338.00	1,220,338.00	1,273,983.00	1,330,052.00	4.35%

Description of Changes:

In 2013, Westford joined with seven other communities (Bedford, Burlington, Chelmsford, Dracut, North Reading, Tewksbury, and Tyngsboro) to negotiate a reduced waste disposal tipping fee. In FY19, the tipping fee will increase from \$70.00 per ton to \$70.70 per ton. On July 1, 2019 and July 1, 2020, the tipping fee shall be subject to an increase over the previous contract year’s tipping fee by a percentage positive increase, if any, in the Consumer Price Index, for All Urban Consumers Boston-Brockton-Nashua, MA-NH-ME-CT All Items (“CPI-U”), published by the U.S. Department of Labor, Bureau of Statistics from the preceding year. The percentage change in the CPI-U shall be calculated using the change from November of the current year compared to November of the prior year, but not to exceed 3.75% per year.

Westford had an decrease of 74 tons of trash in FY2017 compared to the previous year. This is a 1.0% decrease in trash during this period which resulted in an additional tipping fees expense of \$3,174. The current tipping fee for FY17 per ton of trash is \$70.

Programs & Services:

This budget funds the contract with Acme Waste Services for weekly curbside refuse collection and the disposal costs (also known as “tipping fees”) charged for each ton delivered to the incinerator company.

Solid Waste Tonnage – FY09 to FY18	
Fiscal Year 2009	8,848 tons
Fiscal Year 2010	8,439 tons
Fiscal Year 2011	8,048 tons
Fiscal Year 2012	8,168 tons
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

442 Wastewater Treatment Management

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
CENTER SEWER SYSTEM MAINTENANCE	2,056.25	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
ABBOT REPAIRS & SERVICES	10,530.42	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
ABBOT BUILDING MAINTENANCE SVCS - SEPT	3,267.12	3,117.00	3,273.00	3,273.00	3,437.00	3,609.00	5.00%
ABBOT SLUDGE PUMPING & REMOVAL	3,358.89	3,960.00	4,158.00	4,158.00	4,366.00	4,585.00	5.00%
ABBOT MONITORING / TESTING SERVICES	3,994.95	3,750.00	3,938.00	3,938.00	4,135.00	4,342.00	5.01%
ABBOT CONTRACTED SERVICES	24,410.30	25,325.00	26,591.00	26,591.00	27,921.00	29,318.00	5.00%
ABBOT SEPTIC SUPPLIES	548.86	569.00	597.00	597.00	627.00	659.00	4.92%
BLANCHARD REPAIRS & SERVICES	1,893.57	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
BLANCHARD BUILDING MAINTENANCE SVCS	3,267.12	3,117.00	3,273.00	3,273.00	3,437.00	3,609.00	5.00%
BLANCHARD SLUDGE PUMPING & REMOVAL	3,678.20	3,960.00	4,158.00	4,158.00	4,366.00	4,585.00	5.00%
BLANCHARD MONITORING / TESTING SERVICE	4,598.27	4,382.00	4,601.00	4,601.00	4,832.00	5,073.00	5.00%
BLANCHARD CONTRACTED SERVICES	24,410.30	25,325.00	26,591.00	26,591.00	27,921.00	29,317.00	5.00%
BLANCHARD SEPTIC SUPPLIES	548.86	569.00	597.00	597.00	627.00	659.00	4.92%
STONY BROOK REPAIRS & SERVICES	4,036.31	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
STONY BROOK BUILDING MAINTENANCE SVCS	3,267.12	3,117.00	3,273.00	3,273.00	3,437.00	3,609.00	5.00%
STONY BROOK SLUDGE PUMPING & REMOVAL	3,358.95	3,960.00	4,158.00	4,158.00	4,366.00	4,585.00	5.00%
STONY BROOK MONITORING / TESTING SERVICE	11,864.42	12,328.00	12,944.00	12,944.00	13,592.00	14,271.00	5.00%
STONY BROOK CONTRACTED SERVICES	24,410.30	25,325.00	26,591.00	26,591.00	27,921.00	29,317.00	5.00%
STONY BROOK SEPTIC SUPPLIES	548.86	569.00	597.00	597.00	627.00	659.00	4.92%
WA REPAIRS & SERVICES	13,046.94	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
WA BUILDING MAINTENANCE SVCS - SEPTIC	3,267.12	3,117.00	3,273.00	3,273.00	3,437.00	3,609.00	5.00%
WA SLUDGE PUMPING & REMOVAL	3,678.20	3,960.00	4,158.00	4,158.00	4,366.00	4,585.00	5.00%
WA MONITORING / TESTING SERVICES	18,884.62	20,191.00	21,200.00	21,200.00	22,260.00	23,373.00	5.00%
WA CONTRACTED SERVICES	24,410.26	25,325.00	26,591.00	26,591.00	27,921.00	29,317.00	5.00%
WA SEPTIC SUPPLIES	512.84	569.00	597.00	597.00	627.00	659.00	4.92%
ENCUMBRANCES	3,870.00						
CATEGORY TOTAL	201,719.05	228,535.00	237,159.00	237,159.00	246,223.00	255,740.00	3.77%
DEPARTMENT TOTAL	201,719.05	228,535.00	237,159.00	237,159.00	246,223.00	255,740.00	3.77%

Description of Changes: In FY14, the Water Enterprise assumed management responsibility of the school waste water treatment plants. In FY16, the 440 Sewerage Collection budget of \$8,940 was transferred to this budget. Overall, the FY19 budget is increasing by 3.77% to fund maintenance and operations contracts.

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:

- To work with Cemetery Commission on a master plan for future cemetery expansion
- Continue to update cemetery records creating a user-friendly database
- To assure cemeteries are ready for holiday visits

Description of Changes:

The Cemetery Department is now overseen by the Town Manager's office. The Cemetery Supervisor and Heavy Equipment Operator are shared with the Highway Department during winter months (November 15-April 15) to assist with snow, ice, and storm related events. Their salaries are reflected in both the cemetery and highway budgets. Repairs to vehicles used for both cemetery and highway related events are shared.

Personal Services: There is a no longer a portion of the Director's salary reflected in FY19 due to personnel changes. The Assistant Town Manager is now in charge of the Cemetery Department. Also, the salary for a Heavy Equipment Operator was moved from the Parks & Grounds budget to the Cemetery budget. This is not a new position. Lastly, the Senior Assistant position was a 24-hour per week job with benefits. The Town is hiring the same position at 14 hours per week for the Cemetery Department, and 4 hours per week for the Veterans Department. This will be a non-benefitted position.

Expenses: Due to the reorganization of the department, the Cemetery is no longer being allotted a portion of the Recreation & Parks & Grounds lease located at the former Courier Building.

Programs & Services:

The Cemetery Department, provides preservation and support for the Town's cemeteries including showing and selling burial lots, grounds keeping including mowing, caring for turf, trees, walls, roadways, flower beds; readying grounds for Memorial Day and Veterans Day events, arranging for interments, preserving and protecting grave markers, and assisting the general public and visitors. The Cemetery Supervisor and Senior Assistant work with funeral directors, families, relatives, Veteran's Agent and contractors in the coordination of burials, sale of lots, and genealogical research. The new single grave lot section created last fiscal year is almost completely sold. A new section is being cleared for additional grave lots. A solar panel with flag pole light was added to the Contemplation Garden.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
DIRECTOR	14,692.00	15,514.00					-100.00%
SENIOR ASSISTANT	15,070.15	18,722.00	39,033.00	14,573.00	15,011.00	15,547.00	-22.16%
CEMETERY SUPERVISOR	35,116.56	36,712.00	37,267.00	37,267.00	37,267.00	37,267.00	1.51%
EQUIPMENT OPERATORS / LABORERS	-	-	26,522.00	26,522.00	30,382.00	31,288.00	
SEASONAL STAFF	6,500.00	6,500.00	6,400.00	6,400.00	6,400.00	6,400.00	-1.54%
SEASONAL OVERTIME	3,901.01	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	0.00%
LONGEVITY	1,480.00	1,900.00	1,050.00	1,050.00	1,050.00	1,050.00	-44.74%
CATEGORY TOTAL	76,759.72	83,648.00	114,572.00	90,112.00	94,410.00	95,852.00	7.73%
EXPENSES							
ELECTRICITY	667.10	600.00	725.00	725.00	725.00	725.00	20.83%
PROPANE GAS	2,394.96	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	25.00%
WATER	129.76	200.00	150.00	150.00	150.00	150.00	-25.00%
GROUNDS MAINTENANCE	3,619.57	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
VEHICLE MAINTENANCE			3,000.00	3,000.00	3,000.00	3,000.00	
EQUIPMENT MAINTENANCE	5,230.05	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-50.00%
OTHER CONTRACTUAL SERVICES	748.56	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
BUILDING LEASE	-	6,664.00	-	-	-	-	-100.00%
ADD'L BULDING EXPENSES - LEASED	-	150.00	-	-	-	-	-100.00%
GASOLINE	3,656.56	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
OFFICE SUPPLIES	178.86	200.00	200.00	200.00	200.00	200.00	0.00%
MEETINGS & CONFERENCES	65.00	145.00	145.00	145.00	145.00	145.00	0.00%
DUES & MEMBERSHIPS	100.00	100.00	100.00	100.00	100.00	100.00	0.00%
ENCUMBRANCES							
CATEGORY TOTAL	16,790.42	23,059.00	17,820.00	17,820.00	17,820.00	17,820.00	-22.72%
DEPARTMENT TOTAL	93,550.14	106,707.00	132,392.00	107,932.00	112,230.00	113,672.00	1.15%

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Senior Assistant	0.4	CWA	14,573.00		14,573.00
Cemetery Supervisor	0.6	WPWA	37,267.00	1,050.00	38,317.00
Heavy Equipment Operator	0.6	WPWA	26,522.00		26,522.00
Seasonal Staff			6,400.00		6,400.00
Overtime			4,300.00		4,300.00
Total Personal Services	1.6		89,062.00	1,050.00	90,112.00

Metrics:

DESCRIPTION	TYPE	FY14	FY15	FY16	FY17
SALE OF LOTS	SINGLE GRAVE	7	12	12	4
	2 GRAVE LOT	4	7	14	7
	3 GRAVE LOT	1	0	2	0
	4 GRAVE LOT	4	2	0	1
	CREMATION LOTS	11	7	2	2
	NICHES - COLUMBARIUM	3	1	2	6
	TOTAL SALE OF LOTS	30	29	32	20
BURIALS	FULL BURIAL	15	24	29	25
	CREMATION BURIAL	16	20	28	22
	TOTAL BURIALS	31	44	57	47
MONUMENTS		22	26	7	23

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.

Department Goals for 2018-2019

- Fully transition the Leadership of the Department.
- Develop methods to make the Department “Greener”
- 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.
- Development of opioid abuse outreach program.
- Explore methods to use social media as a tool.
- Develop new educational programs.
- Explore emerging contaminants and proper regulation of them.
- Distribute 72-hour emergency kits to vulnerable residents through a received grant initiative.
- Continue to develop a medical needs/ vulnerable population shelter plan for Westford.
- Work with MDPH on the transition Health and Medical Care Coalition transition.
- Review all local regulations for possible updates.
- Evaluate and improve vaccination programs.
- Continue to meet additional FDA standards.
- Continue to chair the Healthy Lakes and Ponds Collaborative and oversee contract work.
- Continue to chair Healthy Westford Community group establishing strategic plan and beginning implementation of goals and objectives.
- Update fee schedule
- Implement trainings for the Cut It Out domestic violence and QPR depression trainings throughout town.
- Strengthen UMVMRC and develop transition plan.
- Secure grants and revenue to supplement existing budget.
- Begin discussions on department national accreditation.
- Support the department in development of long term planning and succession planning.

- Provide town education of polystyrenes for implementation date of July 1,2017 and explore plastic ban.
- Develop a plan to expand the school based dental program.
- Ensure that the Westford Health Department remains a model health department in the state providing high quality prevention education, services, programs and progressive policy development.

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

Description of Changes:

Overall, the Board of Health budget shows a 2.33% increase for FY19 due to contractual salary increases. The expense budget was reduced from FY18 by \$50.

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.

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.

Significant Departmental Accomplishments:

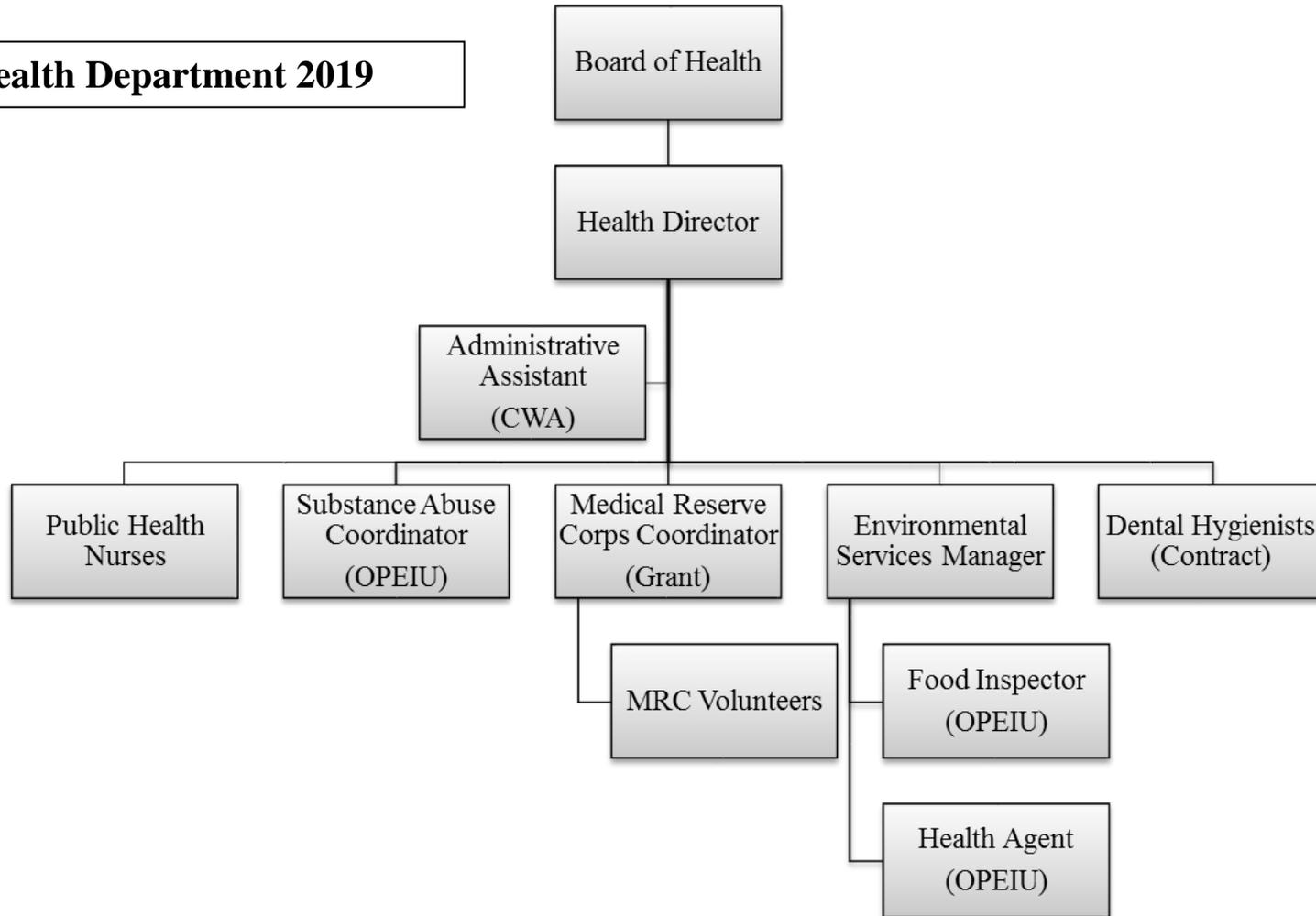
- Assessed community health assessment data and evaluated current programs and services based on results.
- Mentored three interns within the Environmental and Nursing Program
- Implemented electronic based inspectional system for food establishments.
- Adopted 2013 FDA Food Code, replacing the 1999 Food Code.
- Explored social media avenues for dissemination of health information.
- Rewrote and implemented new well water regulations, that reduce financial burdens on residents.
- Cosponsored an emergency preparedness fair for Seniors at the Camron Sr. Center.

- Developed and sponsored the 2017 Westford Health Fair with over 40 vendors.
- Continued development of food policies and procedures.
- Formed town food advisory committee.
- Produced a large educational program focused on the 2013 Food Code and the implementation of the Polystyrene ban.
- Health Lakes and Ponds Collaborative implemented a treatment program for invasive weeds at Keyes Pond, Burges' Pond and Old Mill Graniteville Pond.
- Continued to strengthen MRC response capabilities in community and region with trainings, and drills.
- Continue to monitor inventory management system for emergency equipment including Emergency Management supplies.
- Worked on developing the town's special medical/ functional needs shelter plan for inclusion in Westford's shelter plan.
- Provided a robust selection of town employee wellness programs.
- Provided an additional 54 shingles shots to senior citizens.
- Sought grants and outside resources to assist with town revenue stream and to enhance services.
- Secured over \$10,000 for the shingles program.
- Received a \$4,000 dollar grant to for the MRC to train and implement the "Stop the Bleed" national campaign.
- Secured \$13,000 in NAACHO grant funding for building of "Mission Ready Teams"
- Used volunteer Medical Reserve Corp members to staff 7 community/ school-based flu clinics and 7 public health events/clinics that saved Westford over \$18,152 in staffing costs, based on a 2015 economic impact of volunteer calculator.
- Provided CPR training for 19, utilizing MRC trainers. Participants are trained to use AED and to use perform CPR.
- Provided 1304 flu doses. Sought reimbursement for administration and vaccine, securing \$42,577 in revenues for the community. (This number varies year to year)
- Sought and received ~ \$11,000 in private donations to sustain the senior dental program, which provides free dental care to the uninsured and underinsured elderly in town.
- Submitted and received \$6,000 in grants from FDA to assist with our Food Inspectional Program, staff training, and ensure department meets standards for the FDA Risk Based Food Protection. Used funding to develop policies and procedures, implement additional standards.
- Provided 2 ServSafe certification programs for food handlers and organizations.
- Provided sharps pick-up for medical waste and worked collaboratively with Police Department to include medication drop off at the Police Department and drop off days in conjunction with DEA.
- Provided 2 trainings for real estate agents and residents on Title 5.
- Provided Domestic Violence programs and services through the Westford Coalition for Non-Violence committee and continued monthly taskforce committee meetings and activities.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Health Director	1.0	EXEM	94,575.00	-	94,575.00
Director Environmental Svcs	1.0	EXEM	78,235.00	-	78,235.00
Health Agent	1.0	OPEIU	80,487.00	850.00	81,337.00
Nurse	0.8	NON	62,135.00	480.00	62,615.00
Substance Abuse Coordinator	0.4	OPEIU	33,531.00	240.00	33,771.00
Food Inspector	0.5	OPEIU	33,531.00	454.00	33,985.00
Administrative Assistant	1.0	CWA	52,436.00	1,600.00	54,036.00
Total Personal Services	5.7		434,930.00	3,624.00	438,554.00

Health Department 2019



Metrics

	FY16	FY17	Services	FY16	FY17
Babesiosis	1	1	Seasonal Flu immunizations	1,919	1,253
Campylobacter	8	7	School Flu Immunizations	178	51
Cryptosporidiosis	1	1	Pneumonia	15	0
Influenza (FLU)	16	24	Clinics		
Giardia	3	1	Cholesterol Screening	15	14
Group A or B Strep	0	0	Tuberculosis Testing	4	0
Hepatitis A	0	0	Immunizations	89	72
Hepatitis B	2	3	Pap Smear Clinic	2	2
Hepatitis C	2 confirmed 2 probable 2 suspect	5 confirmed	Home Visits	34	19
HGA	12 confirmed 2 probable 1 suspect	14	School Dental Program	280	339
Legionellosis	0	0	Hypertension Screening	295	200
			MRC Hypertension Screening		682
Lyme Disease	8 confirmed 8 probable 55 suspect	2 confirmed 61 suspect	Animal Bite Consultation	16	28
Pertussis	4	4	Hearing	31	55
Salmonella	4	4			

			Educational Programming		
Shiga Toxin Producing Organism	2	0	Number of Programs	21	18
Strep Pneumonia	1	0	Participants	630	550
Active TB	3	2	CPR trained	19	93
TB- Latent	3 confirmed 4 suspect	0	Employee Health Programs		
Toxoplasmosis	0	0	Number of Programs	16	14
Varicella	1	1	Participants	952	265
Yersiniosis	0	0	Arranged discounted health club membership for employees		4

Applications Reviewed/Permits Approved

Septic Related	FY16	FY17	Food Service Related	FY16	FY17
Septic Haulers/Installers	68	78	Permitted Food Establishments	182	188
Soil Evaluations & Percolation Testing	143	85	Food Establishment Complaints	8	10
System Construction	151	155	Catering Licenses	9	4
Portable Chemical Toilets	13	14	Other (Frozen Dessert, Milk & Cream)	110	110
Title 5 Inspections Reviewed	281	263	Food Establishment Plans Reviewed	7	8
System Construction Inspections	420	371	Mobile	18	19

			Seasonal Establishments	25	25
Water/Well Systems Related			Temporary Events	116	82
Wells/Water Systems	38	39	Farmer's Market	24	21
			Residential	11	9
Camp/Camping Related			Miscellaneous		
Day/Overnight & Rec Camps	6	6	Temporary Housing	9	4
Inspections Conducted	6	6	Housing Inspections	32	18
			Beaver Inspections/Complaints	5	3
Recreational Water Related			Building Permits	186	147
Swimming Pool Inspections	22	22	Stabling & Piggery Permits/Inspection	27	20
Swimming Pools	4	4	Hazardous Materials Registration	54	52
Bathing Beaches	2	2	Demo Permit Inspections	17	31
Bathing Beach Inspections/Testing	185	189	Funeral Directors License	1	2

Permit and Services Receipts

	FY16 Revenue	FY17 Revenue		FY16 Revenue	FY17 Revenue
Septic	22,030	21,655	Well Child	0	0
Portable toilets	150	120	Mantoux Testing	30	0
Installers	6,200	5,450	Cholesterol	225	195
Haulers	1,575	1,600	Immunization	30	0
Temporary food permits	2,836	3,430	Dental	400	540
Soil evaluation & percolation tests	12,975	11,125	Fines	630	1,510
Pump and water systems	800	550	Funeral Directors	25	50
Stabling/piggery	1,170	975	Camping/hotel/motel	900	750
Food	35,100	33,970	Pool	1,935	2,025
Frozen dessert	410	360	Beach	1,710	1,710
Mobile food-catering	1,440	1,880	Well	1,350	1,525
Tobacco	2,500	2,375	Pap Test	20	10
Farmers Market	1,280	1,165	Flu/Pneumonia Reimbursement	72,133	58,049
Title V review	6,975	6,225	Residential Kitchen	910	650
Pre- Demolition Walk through	700	450	ServSafe revenue	2,325	1,125
Housing Inspections	85	255			
Beaver Dam Modification	0	150	TOTAL	\$178,764	\$159,874

540 Senior Center

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, enhance their dignity, support their independence and encourage their involvement in and with the center and community.

Goals:

- Increase the maximum abatement of the Senior Property Tax Work-off program from \$1,000 to, \$1,500 for twenty Council on Aging slots. A recent amendment to the acceptance statute of the MA. Municipal Modernization Act of (2016) could allow Westford residents age 60 and over to *receive* an abatement of \$1,000 even after the standard federal deductions.
- Increase grant funding by \$5,000-10,000 to help make up the loss of our state funding from the Executive Office of Elder Affairs (EOEA) due to budget cuts. This funding supports administrative positions, fitness classes and various outreach/multicultural programs.
- Work with other Town Departments, Towns/cities at new opportunities to increase and support more affordable housing/housing opportunities and transportation for the increasing population of Westford households with emphasis on older adults age 60 and over.
- Implement new support and services to individuals and family units affected by Dementia through the Towns newly adopted Dementia Friendly certification process as well as seek and support ways our COA can advocate for increased affordable housing for residents age 60 and over.

Budget Narrative:

The Cameron continues to experience growth in its membership, services and programs as we introduce new participants to the center and what we offer daily. It is not uncommon to hear, “I just retired and someone told me I should come to the senior center” or “Now I have all this time on my hands and what am I going to do?” The Senior Tax work-off program is a great segway to providing a new retiree with an opportunity to utilize their professional experience, skill set(s) and newly discovered *free time*. This year, we had 51 applicants and twenty-five placements. It is our hope to attract more Town departments to participate in this program. Also, it is important to note the Town recently appointed a new Property Tax Relief Committee to assess tax programs/initiatives to help our local senior and veterans. By increasing the tax abatement for participants of the Senior Tax Work-off program by \$10,000 (add an additional \$500 per 20 participants for a yearly abatement totaling \$1,500 per HH) the Town could benefit from a more diverse pool of skill offerings and/or provide needed tax relief for participants of this program.

Lastly, FY19 the Council on Aging will have a reduction in our state funding from the Executive Office of Elder Affairs I/A/O \$3,354 due to recent budget cuts. This funding supported administrative positions, fitness classes/ programs and volunteer recognition.

Programs & Services:

The Council on Aging provides social services for residents of the Town of Westford facing financial and/or an 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, legal services in addition to acting as a community emergency shelter. Also, we are excited to offer over ten different exercise classes for all levels of fitness from aerobic, Tai Chi, Sumba, Chair aerobics, etc. and a state of the art fitness center which cost only \$50 a year to join. All of our exercise classes are free thanks to the Friends of the Cameron Senior Center. Other offerings include a Billiard Room, Ping Pong, Open art/studio, Quilting, Watercolor, Cribbage, Scrabble, Day Trips and other enrichment opportunities. All active adults 60 and over are welcome to join us here at the Cameron any time.

Description of Changes:

The increase being requested for the Senior Property Tax Work-off Abatement program of \$10,000 would provide twenty qualified tax payers, age sixty and over, to receive the maximum level of \$1,500 approved under the MA Municipal Modernization Act of 2016 (Sec. 127). This increase could allow participants of this program the necessary financial help they need to pay their tax bill and/or contribute professional skills to a Town Department. With this proposed increase in a senior's tax abatement the Town could also mutually benefit from an increase hours of service from 91 to 136 hours per tax-work participant.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
RECORDS SUPERVISOR	56,395.60	57,238.00	58,099.00	58,099.00	58,099.00	58,099.00	1.50%
SENIOR ASSISTANT	37,897.20	39,620.00	41,404.00	41,404.00	42,654.00	43,927.00	4.50%
MAINTENANCE WORKER I	33,746.10	41,899.00	49,623.00	44,663.00	49,623.00	49,623.00	6.60%
EVENING SUPERVISORS	8,831.17	9,101.00	9,264.00	9,264.00	9,403.00	9,403.00	1.79%
LONGEVITY	1,436.50	1,440.00	1,440.00	1,440.00	1,440.00	2,040.00	0.00%
SNOW REMOVAL COVERAGE	1,008.43	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
CATEGORY TOTAL	139,315.00	150,298.00	160,830.00	155,870.00	162,219.00	164,092.00	3.71%
EXPENSES							
UNIFORM ALLOWANCES	250.50	250.00	250.00	250.00	300.00	300.00	0.00%
ELECTRICITY	21,495.27	21,000.00	22,000.00	22,000.00	22,500.00	22,500.00	4.76%
NATURAL GAS	9,848.04	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00%
WATER	1,537.86	2,100.00	1,800.00	1,800.00	1,800.00	1,900.00	-14.29%
SEWER/SEPTIC	3,293.00	1,600.00	3,400.00	3,400.00	3,400.00	3,550.00	112.50%
BUILDING MAINTENANCE	4,005.30	4,000.00	4,000.00	4,000.00	4,300.00	4,300.00	0.00%
EQUIPMENT MAINTENANCE	1,614.36	1,500.00	1,600.00	1,600.00	1,800.00	1,800.00	6.67%
BLDG MAINT SVCS - HVAC	12,908.05	5,000.00	12,900.00	10,000.00	13,000.00	14,000.00	100.00%
BLDG MAINT SVCS - GENERATOR	225.00	300.00	225.00	225.00	250.00	250.00	-25.00%
BLDG MAINT SVCS - ELEVATOR	2,078.00	2,000.00	2,150.00	2,150.00	2,200.00	2,350.00	7.50%
BLD MAINT SVCS - FIRE/ALARM	1,648.97	1,500.00	1,700.00	1,700.00	1,720.00	1,740.00	13.33%
CONTRACTED SNOW REMOVAL	273.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
OFFICE EQUIPMENT	1,285.10	600.00	600.00	600.00	600.00	600.00	0.00%
CUSTODIAL / CLEANING SUPPLIES	6,702.95	4,500.00	6,700.00	6,700.00	6,700.00	6,700.00	48.89%
LIGHTING / ELECTRICAL SUPPLIES	657.86	900.00	800.00	800.00	800.00	800.00	-11.11%
BOTTLED WATER	595.19	500.00	600.00	600.00	650.00	650.00	20.00%
TRAVEL-MILEAGE	400.98	800.00	400.00	400.00	400.00	400.00	-50.00%
MEETINGS & CONFERENCES	10.00						
ENCUMBRANCES							
CATEGORY TOTAL	68,829.43	58,050.00	70,625.00	67,725.00	71,920.00	73,340.00	16.67%
DEPARTMENT TOTAL	208,144.43	208,348.00	231,455.00	223,595.00	234,139.00	237,432.00	7.32%

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Records Supervisor	1.0	CWA	58,099.00	850.00	58,949.00
Senior Assistant	1.0	CWA	41,404.00		41,404.00
Custodian	1.0	CWA	44,663.00	590.00	45,253.00
Evening Supervisors		NON	9,264.00		9,264.00
Snow Removal Coverage		NON	1,000.00		1,000.00
Total Personal Services	3.0		154,430.00	1,440.00	155,870.00

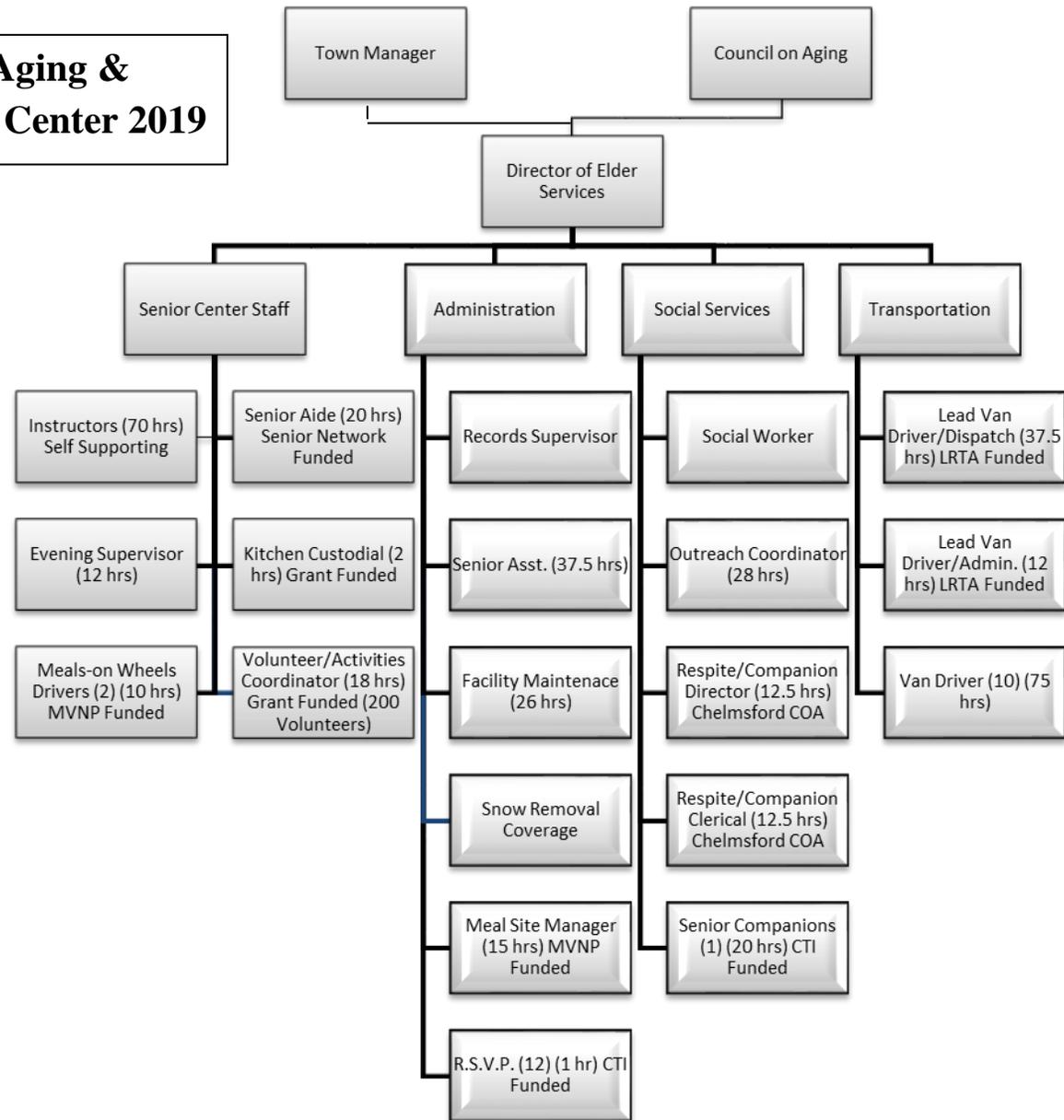
541 Council on Aging

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
DIRECTOR	81,471.73	85,585.00	86,868.00	86,868.00	88,172.00	88,172.00	1.50%
SOCIAL WORKER	75,074.55	77,725.00	78,891.00	78,891.00	80,075.00	80,075.00	1.50%
OUTREACH COORDINATOR	30,675.99	33,692.00	34,198.00	34,198.00	34,711.00	34,711.00	1.50%
VAN DRIVERS	34,850.01	32,000.00	33,000.00	33,000.00	33,500.00	37,000.00	3.13%
LONGEVITY	499.00	1,040.00	1,040.00	1,040.00	1,640.00	1,640.00	0.00%
SENIOR REBATE PROGRAM	20,341.00	20,000.00	30,000.00	25,000.00	30,000.00	30,000.00	25.00%
CATEGORY TOTAL	242,912.28	250,042.00	263,997.00	258,997.00	268,098.00	271,598.00	3.58%
EXPENSES							
VEHICLE MAINTENANCE	3,238.17	3,000.00	3,400.00	3,400.00	3,400.00	3,600.00	13.33%
HEALTH / NUTRITION SERVICES	1,667.87	500.00	1,600.00	1,600.00	1,600.00	1,600.00	220.00%
POSTAGE	7,700.00	7,000.00	7,700.00	7,700.00	7,700.00	7,700.00	10.00%
SENIOR VOLUNTEER SERVICES	-						
GASOLINE	6,620.50	9,000.00	7,500.00	7,500.00	7,500.00	7,700.00	-16.67%
OFFICE SUPPLIES	2,294.95	3,000.00	2,700.00	2,700.00	3,000.00	3,000.00	-10.00%
PROGRAMS & ACTIVITIES	4,859.10		1,000.00	1,000.00	1,500.00	2,000.00	
SOCIAL & CULTURAL PROGRAMS	908.03	900.00	1,200.00	1,200.00	1,200.00	1,300.00	33.33%
TRAVEL - MILEAGE	1,036.73	700.00	1,100.00	1,100.00	1,200.00	1,200.00	57.14%
MEETINGS & CONFERENCES	2,153.39	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
ENCUMBRANCES	785.00						
CATEGORY TOTAL	31,263.74	28,100.00	30,200.00	30,200.00	31,100.00	32,100.00	7.47%
DEPARTMENT TOTAL	274,176.02	278,142.00	294,197.00	289,197.00	299,198.00	303,698.00	3.97%
	482,320.45	486,490.00	525,652.00	512,792.00	533,337.00	541,130.00	5.41%

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
COA Director	1.0	EXEM	86,868.00		86,868.00
Social Worker	1.0	EXEM	78,891.00	600.00	79,491.00
Outreach Coordinator	0.7	NON	34,198.00	440.00	34,638.00
Van Drivers			33,000.00		33,000.00
Senior Rebate			25,000.00		25,000.00
Total Personal Services	2.7		257,957.00	1,040.00	258,997.00

**Council on Aging &
Cameron Senior Center 2019**



543 Veteran's 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.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
DIRECTOR	56,351.30	58,342.00	59,217.00	59,217.00	60,105.00	60,105.00	1.50%
SENIOR ASSISTANT	-	2,960.00	4,148.00	4,148.00	4,273.00	4,400.00	40.14%
LONGEVITY	600.00	600.00	600.00	600.00	850.00	850.00	0.00%
VETERANS TAX WORK PROGRAM	4,000.00	5,000.00	7,500.00	5,000.00	7,500.00	7,500.00	0.00%
CATEGORY TOTAL	60,951.30	66,902.00	71,465.00	68,965.00	72,728.00	72,855.00	3.08%
EXPENSES							
MONUMENT MAINT SERVICES	-						
OFFICE SUPPLIES	1,137.49	500.00	1,200.00	1,200.00	1,200.00	1,200.00	140.00%
PROGRAMS & ACTIVITIES	4,309.64	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	42.86%
MEETINGS & CONFERENCES	70.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
VETERAN'S SERVICES	49,529.01	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%
ENCUMBRANCES	142.00						
CATEGORY TOTAL	55,188.14	70,000.00	72,200.00	72,200.00	72,200.00	72,200.00	3.14%
DEPARTMENT TOTAL	116,139.44	136,902.00	143,665.00	141,165.00	144,928.00	145,055.00	3.11%

Description of Changes:

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.

- The number of Chapter 115 benefits recipients continues to remain steady. Reporting and reimbursement requests are spot on, we continue to receive the maximum reimbursement from the state, 75%, for the last 5 years.
- The average recipient is budgeted at \$500/month. The actual amount is variable based on the number of reimbursable items submitted by the recipient. In FY17, the total monthly benefit paid to recipients varied from a low of \$3,114.01 (averaging \$283.09 for 11 recipients) to a high of \$6,075.52 (averaging \$506.29 for 12 recipients).

- \$58,000 was paid to eligible annuitants (100% disabled veterans, Gold Star spouses and parents) directly by Massachusetts Department of Veterans' Services. This item is NOT part of our budget, FYI only.
- During the 2017 reporting period, the VA was paying over \$40,300 monthly in disability/compensation benefits to our resident veterans. This item is NOT part of our budget, FYI only.
- Veteran property tax abatements, credits and deferrals are currently managed by the town's assessor department and are not reflected in this budget. There were 87 veteran tax abatements for a total of \$106,415 in 2017. This item is NOT part of Vet Services budget, FYI only.
- In FY18, Veterans Services was approved for \$5,000 to allocate to the Veteran's Property Tax Work Off program. Unless there is a request outside of the department, we are requesting no increase in FY19, to remain at 5 recipients, \$5,000 @\$1,000 per recipient. Changes to MGL Chapter 59, Section 5K effective Nov. 1, 2017, allows up to 125 hours at the current minimum wage rate or \$11/hour and payment of up to \$1,375 per recipient.
- The street flags are being refreshed as needed. There is also a plan to illuminate all town-owned cemetery flag poles. The veteran's 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 veteran's 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 in to the waters at Forge Pond and Nab Lake and are usually not retrievable.
- Training is to be offered three times per 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. Over \$700 in in v=cash and grocery gift cards were donated and distributed to veterans and their families.
- The VSO position remains a full-time 37-1/2-hour position. At the October 2017 STM, an administrative assistant was funded for 4 hours/week.
- In 2015, VSO became "certified" to state standards. Recertification will occur in 2018.

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.

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

Personnel:

Veterans 2019

Position	FTE	Unit	Salary	Longevity	Total
Director	1.0	EXEM	59,217.00	600.00	59,817.00
Senior Assistant	0.1	CWA	4,148.00		4,148.00
Veterans' Tax Work Program			5,000.00		5,000.00
Total Personal Services	1.1		68,365.00	600.00	68,965.00



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 following Goals (as well as Objectives and Activities) were approved by the J. V. Fletcher Library Board of Trustees within the *Strategic Plan 2014-2018* on 9/10/12 for submittal to the Massachusetts Board of Library Commissioners. The Massachusetts Board of Library Commissioners mandates that this document be supplemented annually by an *Annual Action Plan*, submitted to the Commonwealth each Fall.

GOAL I: Library patrons speedily access a global array of titles, formats, and information sources, meeting and reflecting their needs, interests, careers and diverse demographics.

GOAL II: Library patrons enjoy a modern, expansive facility, designed and furnished to afford: collection growth; study, activity and meeting space; leisure reading; technological access; and communal areas for the purpose of programming, governance and public discourse.

GOAL III: The J. V. Fletcher Library is funded at a level that reflects the demographics, expectations, educational level and service needs of the community of Westford.

GOAL IV: Library patrons of all ages and socio-economic circumstances have access to collections, meaningful activities, programs and events which foster personal growth, self-development and exposure to ideas, art, cultures and current issues during service hours which reflect their needs.

GOAL V: Library patrons enjoy access to an array of services, programs and collections facilitated by trained, customer-oriented and sufficient staffing.

GOAL VI: Library patrons enjoy offerings, services, programs and collections that meet their interests, needs, demographics, schedules and abilities in a customer-oriented setting.

GOAL VII: Library patrons enjoy increased awareness of, and access to, Library programs, services and outreach because of an expanded marketing program.

GOAL VIII: Library patrons access data, information, resources and collections cataloged via the latest technological tools, via the latest technology and via new technological formats in a global and uninterrupted environment.

Description of Changes:

EXEMPT and non-union Management Personnel line items are increased by 1.5% per Budget direction, with hourly workers calculated for 260 days of service. All CWA Personnel line items reflect the wage adjustments and settlement of the CWA bargaining unit contract. The ASSISTANT DIRECTOR, OFFICE MANAGER and CUSTODIANS line items reflect the impact of recent retirements or resignations of long-term staff being replaced at a lower entry Step. LONGEVITY payouts reduce slightly reflecting the loss of long-term staff as well.

The 15% for BOOKS is based upon the new State formula, and includes offsets from FRIENDS, GIFTS and TRUST FUNDS. Utility projections reflect both the town-wide bidding and FY17 Actuals, and continue to see the savings of replaced LED lighting, ballasts and the application of solar credits. The Membership Formula cost for MVLC is firm and will be supplemented by Library State Aid payments. The majority of operational line items reflect FY17 Actual expenses.

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

Programs & Services:

The J. V. Fletcher Library provides programs and services 314 days per year in 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:

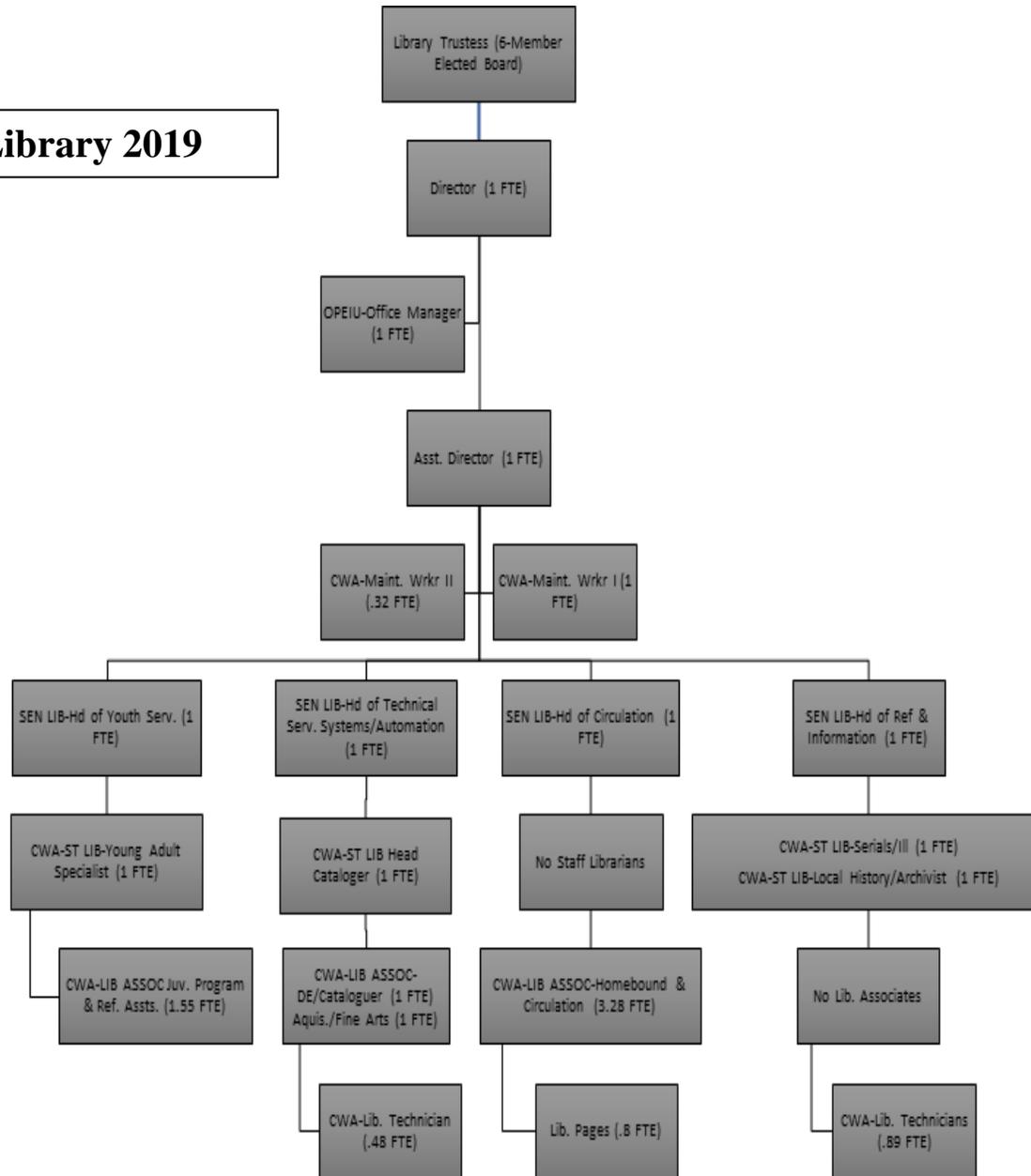
Position	FTE	Unit	Salary	Longevity	Total
Library Director	1.0	EXEM	108,683.00	2,600.00	111,283.00
Asst. Library Director	1.0	EXEM	75,000.00		75,000.00
Office Manager	1.0	OPEIU	54,915.00		54,915.00
Maintenance Workers	1.3	CWA	64,319.00		64,319.00
Maintenance Coverage			2,852.00		2,852.00
Senior Librarian	4.0	EXEM	277,953.00	4,400.00	282,353.00
Staff Lib. & Lib. Assoc.	10.8	CWA	602,595.00	11,356.00	613,951.00
Librarian Technician	1.4	CWA	52,532.00	288.00	52,820.00
Substitute Coverage			51,203.00		51,203.00
Other Support Staff - Sundays			13,939.00		13,939.00
MLS Stipends			3,000.00		3,000.00
Pages	0.8		17,425.00		17,425.00
Total Personal Services	21.3		1,324,416.00	18,644.00	1,343,060.00

Other Metrics:

Activity	Measure of Quantity/Quality	Activity	Measure of Quantity/Quality
Annual Hours of Service	2,756	Library Programs	509
Circulation	422,386	Program Attendance	15,237
Door Count Annually	264,888	Meeting Room Bookings	1,974
Information Questions	71,708	Inter-Library Loans	78,537
Summer Reading Registrants	2,313	Database, Electronic & Web Sessions & Searches	428,026
Holdings	162,160	Volunteers	22

Please note that circulation for FY17 was our highest ever (11.27% higher than FY16). While sister libraries are seeing flat or reduced circulation totals, Westford again ended FY17 as the fourth-highest circulating library in MVLC nearly edging out the third highest library (Haverhill).

J.V. Fletcher Library 2019



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. To preserve and enhance Westford's active and passive recreation areas including recreation playing fields (American Legion, Cameron, Captain Stephen Hamilton, Frost, Greystone, Jack Walsh, VFW/Forge, and Community Fields at Nutting Road) municipal grounds (Town Common, Triangle, Town Hall, Police, Fire, Library grounds, Roudenbush @ Nabnasset, Bruce Freeman Trail, Edwards & Forge Beaches) town monuments, playgrounds (Parker Village, Ronan McElligott, St. Onge, Culver, Westford Community), skate park, sand volleyball court, tennis, and basketball courts. The Parks and Grounds Department assists other town departments and volunteer organizations with various events and activities.

Goals:

- To meet with sports organizations on current and future needs.
- To calculate true costs of maintaining properties.

Description of Changes:

The Parks & Grounds employees are shared with the Highway Department (November 15-April 15) to assist with snow, ice, and storm related events. Salaries are reflected in both budgets; 58%, 30.2 weeks in Parks; 42%, 22 weeks in Highway. Repairs to vehicles used for both parks and highway related events are also shared. The Parks and Grounds Budget is partially funded with an allocation from the Field Maintenance Revolving Account.

- Personal Services: The increase is due to the settlement of the WPWA Collective Bargaining Agreement. One Heavy Equipment Operator was moved from the Parks & Grounds department to the Cemetery Department.
- Expenses: A slight decrease due to contracted fuel pricing.

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

Programs & Services:

The Parks & Grounds employees maintain parks and recreation areas as well as other town properties. In addition to mowing, seeding, deep tine aerating, maintaining irrigation systems, weed and pest control the crew prepares fields for game play. The department prepared the gardens for the Community gardens and prepared it for the winter. Work at Stony Brook Conservation Land included setting and removing docks, winterizing

the water system, assisting with boarding up of buildings, moving of bunk beds, mowing small grass areas. The Town Common has large events and the weekly Farmer's Market requiring additional maintenance to the grass and planting areas. Flags are hung along Main Street and North Main Street for Memorial Day through July 4th and Veterans Day through December 7th. Holiday lights are set up for the annual Holiday lighting on the Town Common. A major clean-up along the Bruce Freeman Rail Trail occurs in the spring and fall. The Trail Stewards are a valuable and welcomed group that cleans up on a regular basis items left along the trail.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Crew Supervisor	0.6	WPWA	37,267.00	1,300.00	38,567.00
Parkers/Operations Supervisor	0.6	WPWA	40,505.00	1,300.00	41,805.00
Heavy Equipment Operator	2.3	WPWA	133,846.00	1,275.00	135,121.00
Seasonal Staff			5,350.00		5,350.00
Overtime			1,000.00		1,000.00
Total Personal Services	3.5		217,968.00	3,875.00	221,843.00

The personnel shared by Parks & Grounds and Cemetery with Highway are split as follows:

- 30.2 weeks or 58% in 650 Parks & Grounds & 491 Cemetery
- 22 weeks or 42% in the Highway Budget

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 land as well the farm stand at Hills Orchard.



Goals for FY 2019

- Monitor Conservation Restrictions and Town-owned land.
- Seek to license farmer(s) on the agricultural Day Land and continue coordination with the Agricultural Commission’s Community Garden effort.
- Continue to work with the East Boston Camp Facility Coordinator and Friends of East Boston Camps, to make improvements to East Boston Camp facilities and grounds at Stony Brook Conservation Lands.
- Continue to work with Hill Orchard Farm Manager to make improvements to Hill Orchard facilities and grounds and prepare a new RFP because the current contract expires in FY 19.

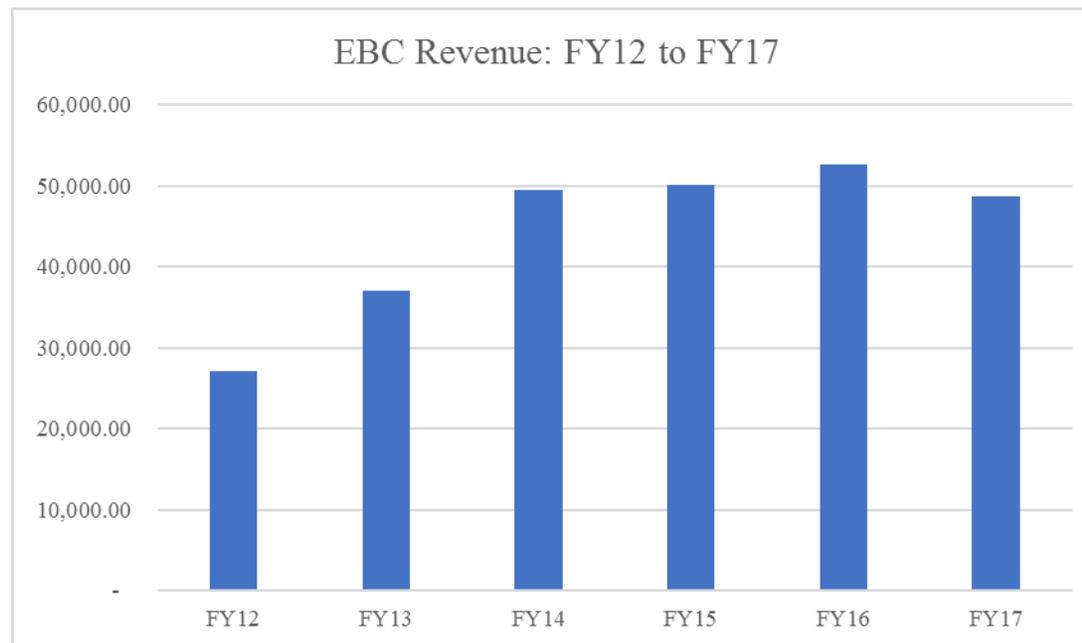
	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
ELECTRICITY	4,135.41	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	50.00%
NATURAL GAS	1,235.85	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
WATER	3,259.96	3,200.00	3,500.00	3,500.00	3,500.00	3,500.00	9.38%
BUILDING MAINTENANCE	4,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
GROUNDS MAINTENANCE	4,509.10	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
CARETAKER SERVICES	18,499.96	18,500.00	20,000.00	20,000.00	20,000.00	20,000.00	8.11%
ENCUMBRANCES	1,860.00						
CATEGORY TOTAL	37,500.28	38,700.00	42,000.00	42,000.00	42,000.00	42,000.00	8.53%
DEPARTMENT TOTAL	37,500.28	38,700.00	42,000.00	42,000.00	42,000.00	42,000.00	8.53%

Description of Changes:

There are minimal changes to the proposed FY 2019 budget. Increases are to cover actual costs and provide for anticipated increase land managers as new contract agreements are needed in FY 2019. The Conservation Resource/Planner is working with a staff person funded by a grant obtained by the Town Clerk's office to assist in an archiving and file reduction project. More permanent administrative assistance is sought in coordination with the Building Department's administrative staff person (See the budget proposal for 241).

Programs & Services:

- Manage conservation properties and oversee contracted services at East Boston Camps, Day Land and Hill Orchard.
- Works with volunteers to manage trails.
- Works with residents, home owner 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 selectmen 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.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
ELECTRICITY	2,078.77	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
HEATING FUEL	3,062.57	3,000.00	4,500.00	3,500.00	3,500.00	3,500.00	16.67%
WATER	139.80	350.00	250.00	250.00	250.00	250.00	-28.57%
SEWER / SEPTIC	-	250.00	250.00	250.00	250.00	250.00	0.00%
BUILDING MAINTENANCE	1,459.53	3,000.00	10,000.00	4,000.00	4,000.00	4,000.00	33.33%
GROUNDS MAINTENANCE	-	300.00	300.00	300.00	300.00	300.00	0.00%
EQUIPMENT MAINTENANCE	-	400.00	400.00	400.00	400.00	400.00	0.00%
SIGNAGE	-	-	500.00	500.00	500.00	500.00	
SECURITY SYSTEM SERVICES	882.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
CONTRACTED SERVICES	3,000.00	7,000.00	5,000.00	4,000.00	4,000.00	4,000.00	-42.86%
ENCUMBRANCES	2,384.00						
CATEGORY TOTAL	13,007.47	17,800.00	24,700.00	16,700.00	16,700.00	16,700.00	-6.18%
DEPARTMENT TOTAL	13,007.47	17,800.00	24,700.00	16,700.00	16,700.00	16,700.00	-6.18%

Description of Changes: The FY19 Historical Commission budget reflects a 6.18% overall decrease. One of the goals is to address the building maintenance needs of the cottage located at 4 Boston Rd.

Programs & Services: The purpose of the budget is to fulfill the Commissions 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

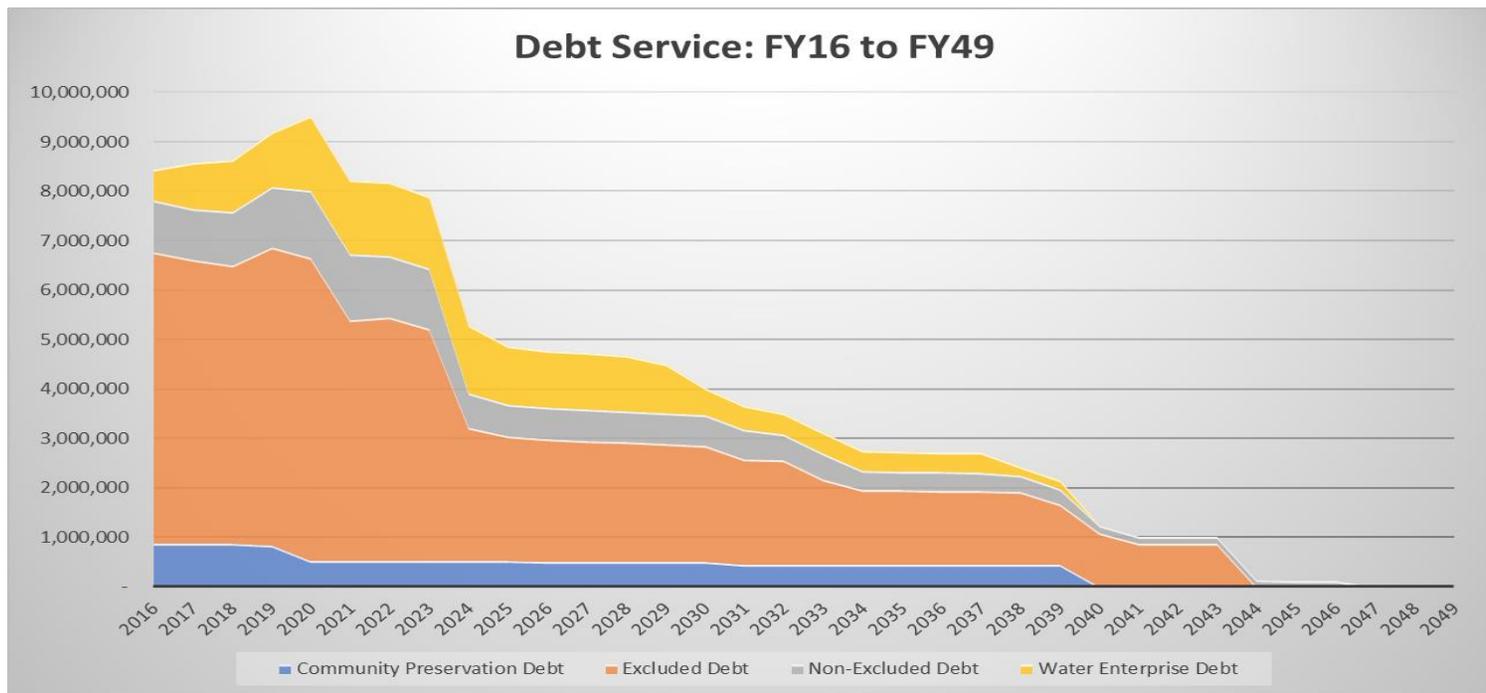
710 Debt Service

DESCRIPTION		YEAR OF LOAN EXPIRATION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
HIGHWAY GARAGE A&E 040103	Principal	2018	50,000.00	50,000.00	0.00	0.00	0.00	0.00	-100.00%
HIGHWAY GARAGE A&E 040103	Interest	2018	4,000.00	2,000.00	0.00	0.00	0.00	0.00	-100.00%
HIGHWAY GARAGE CONSTRUCTION REFUNDING	Principal	2024	530,000.00	525,000.00	515,000.00	515,000.00	500,000.00	480,000.00	-1.90%
HIGHWAY GARAGE CONSTRUCTION REFUNDING	Interest	2024	77,100.00	61,200.00	50,700.00	50,700.00	40,400.00	30,400.00	-17.16%
ELEMENTARY SCHOOL CONST 040103	Principal	2023	1,195,000.00	1,250,000.00	1,305,000.00	1,305,000.00	1,360,000.00	1,425,000.00	4.40%
ELEMENTARY SCHOOL CONST 040103	Interest	2023	437,437.50	389,638.00	339,638.00	339,638.00	271,125.00	199,725.00	-12.83%
MIDDLE SCHOOL CONST 040103	Principal	2023	1,140,000.00	1,190,000.00	1,245,000.00	1,245,000.00	1,300,000.00	1,355,000.00	4.62%
MIDDLE SCHOOL CONST 040103	Interest	2023	416,707.50	371,107.00	323,508.00	323,508.00	258,145.00	189,895.00	-12.83%
ACADEMY REFUNDING 1	Principal	2020	1,375,000.00	1,350,000.00	1,320,000.00	1,320,000.00	1,295,000.00	0.00	-2.22%
ACADEMY REFUNDING 1	Interest	2020	213,162.50	158,600.00	104,600.00	104,600.00	51,800.00	0.00	-34.05%
SENIOR CENTER CONSTRUCTION 11-09	Principal	2030	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00%
SENIOR CENTER CONSTRUCTION 11-09	Interest	2030	96,100.00	90,100.00	84,100.00	84,100.00	78,100.00	71,850.00	-6.66%
CENTER FIRE STATION 03-15	Principal	Estimated Debt	0.00	0.00	540,038.00	540,038.00	659,500.00	565,000.00	
CENTER FIRE STATION 03-15	Interest		0.00	75,000.00	0.00	0.00	0.00	0.00	-100.00%
CENTER FIRE STATION \$1.772M	Principal	Estimated Debt	0.00	0.00	0.00	0.00	124,497.00	124,497.00	
CENTER FIRE STATION \$1.772M	Interest		0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXEMPT DEBT			5,734,507.50	5,712,645.00	6,027,584.00	6,027,584.00	6,138,567.00	4,641,367.00	5.51%

DESCRIPTION		YEAR OF LOAN EXPIRATION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
TITLE V	Principal	2020	4,014.00	4,014.00	4,014.00	4,014.00	4,014.00	0.00	0.00%
SEWER EXTENSION 061506	Principal	2019	95,000.00	95,000.00	90,000.00	90,000.00	0.00	0.00	-5.26%
SEWER EXTENSION 061506	Interest	2019	5,600.00	3,700.00	1,800.00	1,800.00	0.00	0.00	-51.35%
GROTON ROAD WATER MAIN 061506	Principal	2031	10,280.79	10,485.00	10,694.00	10,694.00	10,906.00	11,123.00	1.99%
GROTON ROAD WATER MAIN 061506	Interest	2031	3,449.79	3,243.00	3,030.00	3,030.00	2,815.00	2,594.00	-6.57%
GROTON ROAD WATER MAIN 061506	Administrative	2031	258.73	243.00	228.00	228.00	211.00	195.00	-6.17%
TOWN HALL CONSTRUCTION	Principal	2030	71,600.00	71,600.00	71,600.00	71,600.00	71,600.00	71,600.00	0.00%
TOWN HALL CONSTRUCTION	Interest	2030	35,732.00	33,227.00	29,647.00	29,647.00	27,320.00	24,814.00	-10.77%
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Principal	2031	34,858.60	35,562.00	36,279.00	36,279.00	37,011.00	37,757.00	2.02%
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Interest	2031	11,722.63	11,019.00	10,300.00	10,300.00	95,567.00	8,820.00	-6.53%
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Administrative	2031	879.20	826.00	773.00	773.00	718.00	662.00	-6.42%
ABBOT ELEVATOR	Principal	2023	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%
ABBOT ELEVATOR	Interest	2023	6,300.00	5,400.00	4,500.00	4,500.00	3,600.00	2,700.00	-16.67%
DEPARTMENTAL EQUIPMENT (POLICE RADIO, SWE	Principal	2022	60,000.00	60,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-66.67%
DEPARTMENTAL EQUIPMENT (POLICE RADIO, SWE	Interest	2022	4,000.00	2,800.00	1,600.00	1,600.00	1,200.00	800.00	-42.86%
DEPARTMENTAL EQUIPMENT - AMBULANCE	Principal	2018	45,000.00	45,000.00	0.00	0.00	0.00	0.00	-100.00%
DEPARTMENTAL EQUIPMENT - AMBULANCE	Interest	2018	1,800.00	900.00	0.00	0.00	0.00	0.00	-100.00%
DEPARTMENTAL EQUIPMENT - 1ST ABBOT BOILER	Principal	2022	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
DEPARTMENTAL EQUIPMENT - 1ST ABBOT BOILER	Interest	2022	1,200.00	1,000.00	800.00	800.00	600.00	400.00	-20.00%
FIRE TRUCK - 544,000	Principal	2024	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00%
FIRE TRUCK - 544,000	Interest	2024	9,250.00	7,600.00	6,500.00	6,500.00	5,400.00	4,300.00	-14.47%
WA BLEACHERS - 550,000	Principal	2024	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00%
WA BLEACHERS - 550,000	Interest	2024	9,350.00	7,700.00	6,600.00	6,600.00	5,500.00	4,400.00	-14.29%
1ST ROBINSON BOILER & 2ND ABBOT BOILER	Principal	2019	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00%
1ST ROBINSON BOILER & 2ND ABBOT BOILER	Interest	2019	1,400.00	800.00	400.00	400.00	0.00	0.00	-50.00%
DESIGN & ENGINEERING: HIGHWAY - 600,000	Principal	Estimated Debt	305,000.00	128,931.00	170,340.00	170,340.00	0.00	0.00	32.12%
DESIGN & ENGINEERING: HIGHWAY - 600,000	Interest	Estimated Debt	0.00	0.00	0.00	0.00	0.00	0.00	
10 WHEEL DUMPTRUCK: HIGHWAY - 195,792	Principal	2024	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
10 WHEEL DUMPTRUCK: HIGHWAY - 195,792	Interest	2024	3,300.00	2,700.00	2,300.00	2,300.00	1,900.00	1,500.00	-14.81%
MSBA DAY & ROBINSON WINDOWS (\$2M)	Principal	2037	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00%
MSBA DAY & ROBINSON WINDOWS (\$2M)	Interest	2037	0.00	47,450.00	43,450.00	43,450.00	40,450.00	37,450.00	-8.43%
MSBA DAY & ROBINSON WINDOWS (\$1M est)	Principal	Estimated Debt	0.00	42,000.00	18,750.00	18,750.00	69,688.00	69,688.00	-55.36%
MSBA DAY & ROBINSON WINDOWS (\$1M est)	Interest	Estimated Debt	12,521.53	0.00	0.00	0.00	0.00	0.00	
DISPATCH CENTER	Principal	2037	0.00	54,000.00	55,000.00	55,000.00	55,000.00	55,000.00	1.85%
DISPATCH CENTER	Interest	2037	6,471.22	24,523.00	22,363.00	22,363.00	20,713.00	19,063.00	-8.81%
PLAIN ROAD SIDEWALK	Principal	Estimated Debt	0.00	0.00	0.00	0.00	60,904.00	60,904.00	
PLAIN ROAD SIDEWALK	Interest	Estimated Debt	0.00	0.00	8,938.00	8,938.00	0.00	0.00	
MAIN STREET RECONSTRUCTION	Principal	Estimated Debt	0.00	0.00	0.00	0.00	225,979.00	225,979.00	
MAIN STREET RECONSTRUCTION	Interest	Estimated Debt	0.00	0.00	33,163.00	33,163.00	0.00	0.00	
ENGINE 4 REPLACEMENT - \$615,000	Principal	Estimated Debt	0.00	0.00	73,339.00	73,339.00	73,339.00	73,339.00	
ENGINE 4 REPLACEMENT - \$615,000	Interest	Estimated Debt	0.00	0.00	0.00	0.00	0.00	0.00	
WASTE WATER UPGRADE DEP	Principal	Estimated Debt	0.00	0.00	59,625.00	59,625.00	59,625.00	59,625.00	
WASTE WATER UPGRADE DEP	Interest	Estimated Debt	0.00	0.00	0.00	0.00	0.00	0.00	
ROUDENBUSH REHABILITATION	Principal	Estimated Debt	0.00	0.00	0.00	0.00	50,595.00	50,595.00	
ROUDENBUSH REHABILITATION	Interest	Estimated Debt	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NON-EXEMPT DEBT			943,988.49	1,004,723.00	1,091,033.00	1,091,033.00	1,229,655.00	1,128,308.00	8.59%

DESCRIPTION		YEAR OF LOAN EXPIRATION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EAST BOSTON CAMPS LAND PURCHASE	Principal	2019	705,000.00	730,000.00	730,000.00	730,000.00	0.00	0.00	0.00%
EAST BOSTON CAMPS LAND PURCHASE	Interest	2019	84,485.00	58,400.00	29,200.00	29,200.00	0.00	0.00	-50.00%
TOWN HALL CONSTRUCTION	Principal	2030	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	0.00%
TOWN HALL CONSTRUCTION	Interest	2030	26,643.00	24,774.00	22,104.00	22,104.00	20,369.00	18,500.00	-10.78%
ROUDENBUSH CONSTRUCTION	Principal	Estimated Debt	0.00	0.00	0.00	0.00	447,300.00	447,300.00	
ROUDENBUSH CONSTRUCTION	Interest	Estimated Debt	0.00	0.00	0.00	0.00	0.00	0.00	
INTEREST SHORT TERM DEBT	Interest	Roudenbush	0.00	0.00	150,000.00	150,000.00	0.00	0.00	
TOTAL COMMUNITY PRESERVATION DEBT			2,191,559.24	2,319,401.00	2,710,005.00	2,710,005.00	2,534,417.00	2,425,051.00	16.84%
DESCRIPTION		YEAR OF LOAN EXPIRATION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
FILTRATION PLANTS WPAT LOAN 1 072601	Principal	2021	95,462.19	97,415.00	98,818.00	98,818.00	100,658.00	100,270.00	1.44%
FILTRATION PLANTS WPAT LOAN 1 072601	Interest	2021	9,314.76	7,022.00	4,643.00	4,643.00	2,361.00	0.00	-33.88%
FILTRATION PLANTS WPAT LOAN 1 072601	MWPAT Fees	2021	1,087.50	885.00	675.00	675.00	458.00	233.00	-23.73%
FILTRATION PLANTS WPAT LOAN 2 112602	Principal	2023	443,566.42	459,517.00	485,395.00	485,395.00	481,374.00	501,894.00	5.63%
FILTRATION PLANTS WPAT LOAN 2 112602	Interest	2023	68,367.60	57,849.00	46,926.00	46,926.00	36,059.00	24,458.00	-18.88%
FILTRATION PLANTS WPAT LOAN 2 112602	MWPAT Fees	2023	6,888.75	5,922.00	4,920.00	4,920.00	3,885.00	2,817.00	-16.92%
STEPINSKI LAND ACQUISITION 091608	Principal	2024	41,000.00	41,000.00	41,000.00	41,000.00	27,000.00	27,000.00	0.00%
STEPINSKI LAND ACQUISITION 091608	Interest	2024	8,987.50	7,553.00	6,118.00	6,118.00	4,860.00	3,780.00	-19.00%
BYRNE AVE LINE REPL 091608	Principal	2024	34,000.00	34,000.00	34,000.00	34,000.00	23,000.00	23,000.00	0.00%
BYRNE AVE LINE REPL 091608	Interest	2024	7,575.00	6,385.00	5,195.00	5,195.00	4,140.00	3,220.00	-18.64%
COUNTRY ROAD II WELL & PUMP HOUSE	Principal	2018	100,000.00	100,000.00	0.00	0.00	0.00	0.00	-100.00%
COUNTRY ROAD II WELL & PUMP HOUSE	Interest	2018	6,800.00	4,000.00	0.00	0.00	0.00	0.00	-100.00%
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Principal	2031	3,329.48	3,397.00	3,465.00	3,465.00	3,535.00	3,607.00	2.00%
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Interest	2031	1,119.67	1,053.00	984.00	984.00	914.00	843.00	-6.55%
PERCHLORATE REMEDIATION WPAT CONTRACT 2	Principal	2031	47,193.13	48,145.00	49,116.00	49,116.00	50,107.00	51,117.00	2.02%
PERCHLORATE REMEDIATION WPAT CONTRACT 2	Interest	2031	15,870.61	14,918.00	13,945.00	13,945.00	12,953.00	11,941.00	-6.52%
PERCHLORATE REMEDIATION WPAT CONTRACT 2	MWPAT Fees	2031	1,274.26	1,198.00	1,120.00	1,120.00	1,041.00	959.00	-6.51%
GRANITEVILLE UPGRADE MAIN	Principal	2033	65,000.00	65,000.00	65,000.00	65,000.00	70,000.00	70,000.00	0.00%
GRANITEVILLE UPGRADE MAIN	Interest	2033	32,137.50	30,838.00	29,538.00	29,538.00	28,238.00	26,838.00	-4.22%
RTE 110 UPGRADE MAIN	Principal	2033	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
RTE 110 UPGRADE MAIN	Interest	2033	11,725.00	11,225.00	10,725.00	10,725.00	10,225.00	9,725.00	-4.45%
GRANITEVILLE MAIN (PATRIOT TO MAIN)-INTERES	Principal	2037	0.00	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	11.11%
GRANITEVILLE MAIN (PATRIOT TO MAIN)-INTERES	Interest	2037	2,483.19	9,410.00	8,690.00	8,690.00	8,090.00	7,490.00	-7.65%
PLEASANT ST MAIN (ABBOT TO PINE)-PRINCIPAL	Principal	2037	0.00	23,000.00	25,000.00	25,000.00	25,000.00	25,000.00	8.70%
PLEASANT ST MAIN (ABBOT TO PINE)-PRINCIPAL	Interest	2037	3,109.27	11,783.00	10,863.00	10,863.00	10,113.00	9,363.00	-7.81%
DEBT BORROWED NOT BUDGETED	Debt	Estimated Debt	0.00	60,000.00	351,680.00	351,680.00	490,521.00	579,691.00	486.13%
TOTAL WATER ENTERPRISE DEBT			1,031,291.83	1,144,515.00	1,342,816.00	1,342,816.00	1,439,532.00	1,528,246.00	17.33%

DESCRIPTION	YEAR OF LOAN EXPIRATION	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
SHORT TERM DEBT	Interest	14,934.38	70,000.00	70,000.00	70,000.00	40,000.00	40,000.00	0.00%
SUMMARY								
TOTAL EXEMPTED DEBT(G/F)		5,734,507.50	5,712,645.00	6,027,584.00	6,027,584.00	6,138,567.00	4,641,367.00	5.51%
TOTAL NON EXEMPTED DEBT(G/F)		943,988.49	1,004,723.00	1,091,033.00	1,091,033.00	1,143,655.00	1,128,308.00	8.59%
TOTAL COMMUNITY PRES FUND		869,528.00	866,574.00	984,704.00	984,704.00	521,069.00	519,200.00	13.63%
TOTAL WATER DEBT(Water Enterprise)		1,031,291.83	1,144,515.00	1,342,816.00	1,342,816.00	1,439,532.00	1,528,246.00	17.33%
TOTAL SHORT TERM DEBT		14,934.38	70,000.00	70,000.00	70,000.00	40,000.00	40,000.00	0.00%
TOTAL APPROPRIATION		8,594,250.20	8,798,457.00	9,516,137.00	9,516,137.00	9,282,823.00	7,857,121.00	8.16%
LESS WATER(BUDGETED IN WATER ENT		(1,031,291.83)	(1,144,515.00)	(1,342,816.00)	(1,342,816.00)	(1,439,532.00)	(1,528,246.00)	17.33%
LESS COMMUNITY PRES FUND		(869,528.00)	(866,574.00)	(984,704.00)	(984,704.00)	(521,069.00)	(519,200.00)	13.63%
APPROPRIATION G/F		6,693,430.37	6,787,368.00	7,188,617.00	7,188,617.00	7,322,222.00	5,809,675.00	5.91%



Unclassified**940 Otherwise Unclassified**

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
WATER DIRECT / INDIRECT COSTS	(399,042.00)	(432,309.00)	(454,145.00)	(454,145.00)	(454,145.00)	(454,145.00)	5.05%
RECREATION DIRECT / INDIRECT COSTS	(292,530.00)	(312,668.00)	(269,657.00)	(269,657.00)	(269,657.00)	(269,657.00)	-13.76%
AMBULANCE DIRECT / INDIRECT COSTS	(315,537.00)	(385,245.00)	(341,908.00)	(341,908.00)	(341,908.00)	(341,908.00)	-11.25%
CATEGORY TOTAL	(1,007,109.00)	(1,130,222.00)	(1,065,710.00)	(1,065,710.00)	(1,065,710.00)	(1,065,710.00)	-5.71%
DEPARTMENT TOTAL	(1,007,109.00)	(1,130,222.00)	(1,065,710.00)	(1,065,710.00)	(1,065,710.00)	(1,065,710.00)	-5.71%

Description of Changes:

The direct and indirect charges have been calculated for the FY19 budget.

Programs & Services:

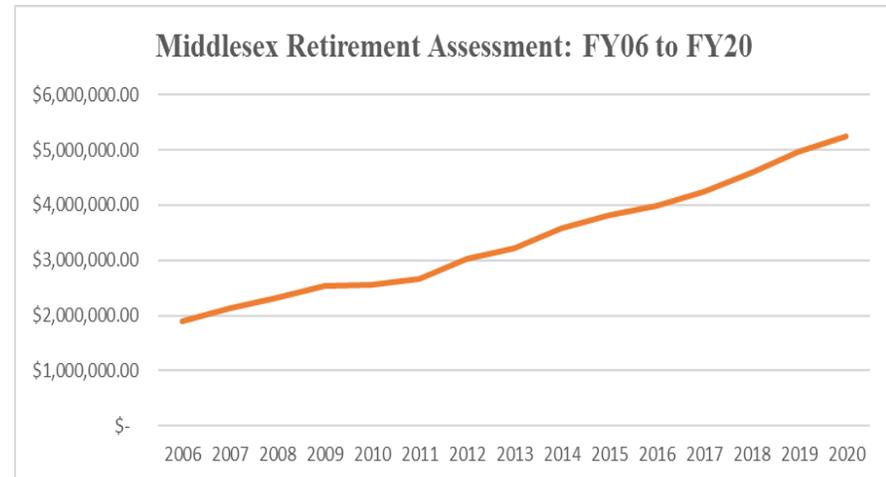
The purpose of the 940 Otherwise Unclassified account is to charge the enterprise accounts for the direct and indirect costs associated with their operations. The major expenditures include health insurance, Medicare, retirement costs, a portion of general insurance, and charges for services provided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

945 Unclassified

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
RETIREMENT ASSESSMENT	4,238,879.00	4,619,903.00	4,902,690.00	4,902,690.00	5,251,264.00	5,639,858.00	6.12%
HEALTH INSURANCE	9,046,211.80	10,384,523.00	10,513,038.00	10,513,038.00	11,922,552.00	12,943,905.00	1.24%
MEDICARE PART B PENALTY	12,151.40	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00%
HEALTH INSURANCE MITIGATION FOR PLAN DESIGN CHANGES	6,028.00						
LIFE INSURANCE	5,245.31	7,000.00	6,500.00	6,500.00	6,500.00	6,500.00	-7.14%
MEDICARE TAX	895,690.81	895,000.00	930,000.00	930,000.00	948,600.00	967,572.00	3.91%
WORKERS COMPENSATION	286,474.20	359,100.00	384,237.00	377,850.00	411,134.00	439,913.00	5.22%
WORKERS COMPENSATION RUNOUT	-	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
UNEMPLOYMENT COMPENSATION	67,597.56	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00%
SICK LEAVE/VAC BUY BACK-PR	66,656.75	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
HEALTH RELATED PROGRAMS	9,462.00	-	10,000.00	10,000.00	10,000.00	10,000.00	
COMPREHENSIVE LIABILITY	165,587.12	147,000.00	157,290.00	193,332.00	206,865.00	221,346.00	31.52%
EXCESS UMBRELLA LIABILITY	8,939.66	9,593.00	10,265.00	8,686.00	9,294.00	9,945.00	-9.45%
AUTO LIABILITY	81,838.24	92,978.00	89,486.00	73,965.00	79,143.00	84,683.00	-20.45%
PUBLIC OFFICIALS LIABILITY	29,048.89	28,875.00	30,896.00	26,951.00	28,838.00	30,857.00	-6.66%
EDUCATION LIABILITY	14,359.18	15,750.00	16,653.00	14,296.00	15,297.00	16,368.00	-9.23%
POLICE/FIRE LIABILITY	71,521.14	51,540.00	60,000.00	60,000.00	64,200.00	68,694.00	16.41%
GENERAL LIABILITY INSURANCE	47,001.23	55,650.00	59,546.00	49,876.00	53,367.00	57,103.00	-10.38%
DEDUCTIBLES	2,692.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
OPEB TRUST EXPENSE	852,278.00	852,278.00	995,587.00	935,164.00	1,213,085.00	1,459,010.00	9.73%
ENCUMBRANCES	50,000.00						
CATEGORY TOTAL	15,957,662.29	17,692,190.00	18,339,188.00	18,275,348.00	20,393,139.00	22,128,754.00	3.30%
DEPARTMENT TOTAL	15,957,662.29	17,692,190.00	18,339,188.00	18,275,348.00	20,393,139.00	22,128,754.00	3.30%

Description of Changes:

- The budgeted **Middlesex Retirement Assessment** for FY19 is \$4,902,690. This figure was received in November of 2016 and represents a 6.12% 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, which has been the practice in Westford. The graph to the right shows the increase of the assessment since FY05. At this time, the Middlesex Retirement System's debt to equity ratio is 50%. Westford is scheduled to fully fund its pension obligation by 2035, 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 FY19, the assessment would be \$1,275,651 as opposed to \$4,902,690. For more information regarding the Middlesex Retirement Pension System, please see the information presented at the June 2013 Strategic Planning Event at:

http://www.westfordma.gov/pages/government/towndepartments/westfordma_townmanager/Retreatdocs/2013spr/FinancePacket/04%20UNDERSTANDING%20RETIREMENT%20COSTS.pdf

- On November 1, 2016, the town changed **Health Insurance** carriers to Fallon Health Care after spending the previous three years with Blue Cross Blue Shield. November 1, 2017 was our open enrollment with Fallon. After our First Year with Fallon, Blue Cross Blue Shield submitted a bid of 17% for the town to re-enroll with them. Fallon submitted a bid of 13%, so the Town decided to stay with them for another year. The Town and Insurance Advisory Committee also chose to make several plan design changes, which resulted in an overall increase of 2.74%. The Medicare supplemented plan also received a 5.77% increase. At the March 22, 2014 Annual Town Meeting, the town also established and appropriated \$500,000 into a health insurance stabilization fund. With this fund in place, we have lowered our estimated health insurance increase from 12% to 8% each year. However, with the medical trend in Massachusetts increasing at 9%, and the trend for prescriptions increasing at 20%, we are budgeting for a 12% increase over the FY18 estimated health insurance expense. The health insurance stabilization fund is approximately 5% of the health insurance budget, or \$529,171, and is set aside as an emergency fund in case the town earns a higher than predicted increase in health care premium rates; sees a large migration onto the plan

(currently only 56.7% of eligible personnel are on the town's health insurance); or there are more retirements than anticipated. If any of these scenarios occur, we would request a transfer from the health care stabilization fund at a town meeting to supplement the health insurance budget. If a health care supplement is not needed, then the balance would carry forward to the next fiscal year. We are proposing \$100,000 to be transferred into the health insurance stabilization fund at the March 2018 Annual Town Meeting.

- The **OPEB Trust** (Other Post-Employment Benefits besides pensions, such as health and life insurance) contribution is being funded at \$995,587 in FY19. The current proposal is to fund the FY19 appropriation of by raising \$935,164 through the operating budget and fund the remaining \$60,423 through free cash. 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 actuarial study performed in FY17 showed that Westford had a \$65 million liability. The Town is scheduled to have another actuarial study performed in FY18. This is typically done after open enrollment to ensure a more accurate study.

To date, the current balance in the OPEB Stabilization Account as of September 30, 2017 is \$4,318,124. The general funds' share is \$3,536,051 and the water enterprise has a balance of \$782,073. At the March 2019 Annual Town Meeting, we are proposing to fund an additional \$995,587 towards the liability. This figure was calculated by the Finance Director during an analysis completed in April of 2014 using the rationale that the town fund the normal costs for any employee hired after January 1, 2012. In FY20 and FY21, we have earmarked \$1,213,085 and \$1,459,010 respectively to allocate towards the OPEB Trust.

For more information regarding OPEB's, please visit the Town website at the following link:

http://www.westfordma.gov/pages/government/towndepartments/westfordma_townmanager/Retreatdocs/2013spr/FinancePacket/10%20OPEB%20Visuals%2006202013.pdf

School & Town 945 Expenditures

Account	FY19 Budget	Town Percentage	Town Allocation	School Percentage	School Allocation	Basis for Allocation
RETIREMENT ASSESSMENT (PRELIMINARY)	4,902,690.00	66.44%	3,257,484	33.56%	1,645,206	FY17 Actual Middlesex Retirement Employee Deduction
HEALTH INSURANCE (BASED ON FY16 ACTUALS)						
ACTIVE	8,262,491.00	28.45%	2,351,056	71.55%	5,911,435	FY17 Nov-June Expenditures with BCBS
RETIREE	2,250,547.00	25.91%	583,160	74.09%	1,667,387	FY17 Nov-June Expenditures with BCBS
LIFE INSURANCE	6,500.00	37.38%	2,430	62.62%	4,070	FY17 Actual Life Insurance Deductions
MEDICARE PART B PENALTY	13,000.00	16.29%	2,117	83.71%	10,883	Based on November 2017 Invoice
MEDICARE TAX	930,000.00	28.63%	266,262	71.37%	663,738	FY17 Actual Employer Medicare Tax
WORKERS COMPENSATION	377,850.00	21.83%	82,498	78.17%	295,352	MIIA Property & Casualty Group
WORKERS COMPENSATION RUNOUT	20,000.00	50.00%	10,000	50.00%	10,000	FY17-18 Schedule 1 & 19
UNEMPLOYMENT COMPENSATION	80,000.00	29.23%	23,383	70.77%	56,617	FY17 Employee Gross Wages
SICK LEAVE/VAC BUYBACK-PR	50,000.00	100.00%	50,000			Town only
HEALTH RELATED PROGRAMS	10,000.00	100.00%				Town only
COMPREHENSIVE LIABILITY	193,332.00	43.82%	84,724	56.18%	108,608	MIIA Property & Casualty Group
EXCESS UMBRELLA LIABILITY	8,686.00	76.32%	6,629	23.68%	2,057	MIIA Property & Casualty Group
AUTO LIABILITY	73,965.00	80.33%	59,419	19.67%	14,546	MIIA Property & Casualty Group
PUBLIC OFFICIALS LIABILITY	26,951.00	100.00%	26,951	0.00%	-	MIIA Property & Casualty Group
EDUCATION LIABILITY	14,296.00	0.00%	-	100.00%	14,296	MIIA Property & Casualty Group
POLICE/FIRE (ACCIDENT)	60,000.00	100.00%	60,000	0.00%	-	MIIA Property & Casualty Group
GENERAL LIABILITY INSURANCE	49,876.00	78.12%	38,961	21.88%	10,915	MIIA Property & Casualty Group
DEDUCTIBLES	10,000.00	75.00%	7,500	25.00%	2,500	Variable Year to Year
OPEB EXPENSES	935,164.00	24.48%	228,940	75.52%	706,224	7-1-16 OPEB Actuarial Report (Town vs. School Net OPEB obligation)

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.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
SUPPORT STAFF	4,716.25	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
CATEGORY TOTAL	4,716.25	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
EXPENSES							
ADMIN EXPENSES	4,420.36	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
CATEGORY TOTAL	4,420.36	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
DEBT SERVICE							
EAST BOSTON CAMPS - PRINCIPAL	705,000.00	730,000.00	730,000.00	730,000.00			0.00%
EAST BOSTON CAMPS - INTEREST	84,485.00	58,400.00	29,200.00	29,200.00			-50.00%
TOWN HALL - PRINCIPAL	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	0.00%
TOWN HALL - INTEREST	26,643.00	24,774.00	22,104.00	22,104.00	20,369.00	18,500.00	-10.78%
ROUDENBUSH - PRINCIPAL					447,300.00	447,300.00	
ROUDENBUSH - INTEREST							
INTEREST ON SHORT TERM DEBT			150,000.00	150,000.00			
CATEGORY TOTAL	869,528.00	866,574.00	984,704.00	984,704.00	521,069.00	519,200.00	13.63%
DEPARTMENT TOTAL	878,664.61	881,574.00	999,704.00	999,704.00	536,069.00	534,200.00	13.40%

Description of Changes:

The Support Staff and Admin Expenses line items are level funded for FY19. There are currently two CPC projects that have been bonded and the CPC makes annual payments. The first debt payment is for the purchase of East Boston Camps which was approved at the February 2005 Special Town Meeting. The second debt payment is for a portion of the Town Hall rehabilitation project that was approved at the May 2009 Annual Town Meeting. Lastly, short-term interest has been budgeted in the amount of \$150,000 in FY19 for the Roudenbush project, which is not expected to be permanently bonded until FY20.

Other Metrics:

Revenue History					
Fiscal Year	Penalties / Interest	Other Taxes - 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
Total	38,945.14	19,543,534.95	10,917,846.00	1,867,951.91	32,368,278.00

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.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
SUPERINTENDENT	105,738.54	109,218.00	110,857.00	110,857.00	112,520.00	112,520.00	1.50%
BUSINESS MANAGER	87,051.81	90,125.00	91,477.00	91,477.00	92,849.00	92,849.00	1.50%
GIS/PROJECT MANAGEMENT ANALYST					60,000.00	60,000.00	
RECORDS SUPERVISOR	51,447.75	62,498.00	64,938.00	64,938.00	68,434.00	68,173.00	3.90%
ADMIN SECRETARY	43,492.12	51,938.00	54,288.00	54,288.00	56,361.00	56,147.00	4.52%
DEPARTMENT ASSISTANT	24,601.34	26,707.00	27,908.00	27,908.00	29,004.00	29,738.00	4.50%
TREATMENT MANAGER	80,541.52	82,976.00	84,220.00	84,220.00	85,484.00	85,484.00	1.50%
COMPLIANCE MANAGER	74,964.42	77,230.00	78,389.00	78,389.00	79,564.00	79,564.00	1.50%
LABORER	520,398.09	533,603.00	489,861.00	489,861.00	496,689.00	497,925.00	-8.20%
SEASONAL STAFF	11,148.50	11,472.00	12,230.00	12,230.00	12,230.00	12,230.00	6.61%
SCHEDULED OVERTIME	59,356.76	59,569.00	60,208.00	60,208.00	60,314.00	60,431.00	1.07%
OVERTIME - NON SCHED	22,683.75	28,724.00	35,000.00	35,000.00	35,000.00	35,000.00	21.85%
STIPENDS / LICENSES	13,125.00	13,800.00	14,750.00	14,750.00	15,500.00	15,500.00	6.88%
LONGEVITY	16,000.00	16,140.00	16,700.00	16,700.00	17,700.00	19,550.00	3.47%
ON CALL	24,700.00	24,700.00	24,700.00	24,700.00	24,700.00	24,700.00	0.00%
SICK LEAVE / VACATION BUYBACK	1,543.78	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
COMPENSATION RESERVE	-	-					
CATEGORY TOTAL	1,136,793.38	1,189,700.00	1,166,526.00	1,166,526.00	1,247,349.00	1,250,811.00	-1.95%

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
EXPENSES							
SPECIAL DETAILS	3,586.36	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
UNIFORM ALLOWANCES	8,591.76	8,700.00	8,100.00	8,100.00	8,600.00	8,600.00	-6.90%
ELECTRICITY	181,841.66	225,000.00	210,000.00	210,000.00	210,000.00	210,000.00	-6.67%
HEATING FUEL	33,193.56	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	16.67%
BUILDING MAINTENANCE	36,438.23	60,000.00	55,000.00	55,000.00	60,000.00	60,000.00	-8.33%
VEHICLE MAINTENANCE	14,122.39	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-20.00%
OFFICE EQUIPMENT MAINTENANCE	5,963.35	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
IT MAINTENANCE SUPPORT	15,668.09	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00%
WATER INFRASTRUCTURE MAINT.	74,863.66	110,000.00	100,000.00	100,000.00	100,000.00	100,000.00	-9.09%
WELL REPAIRS / IMPROVEMENTS	58,196.00	100,000.00	65,000.00	65,000.00	65,000.00	65,000.00	-35.00%
LEAK SURVEY SERVICES	4,290.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
LABORATORY SERVICES	38,464.37	35,000.00	45,000.00	45,000.00	45,000.00	45,000.00	28.57%
LEGAL SERVICES	-	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00	-75.00%
DRUG AND ALCOHOL TESTING	305.00	550.00	550.00	550.00	550.00	550.00	0.00%
TRAINING & DEVELOPMENT	3,903.86	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-33.33%
ENGINEERING SERVICES	5,450.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
CONTRACTED SERVICES	6,808.08	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%
POSTAGE	13,571.35	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00%
TELEPHONE	15,646.94	16,000.00	17,000.00	17,000.00	17,000.00	17,000.00	6.25%
ADVERTISING - LEGAL	843.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
CONSUMER AWARENESS	8,319.75	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00%
GASOLINE	12,231.17	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-25.00%
OFFICE SUPPLIES	8,357.10	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
HARDWARE SUPPLIES	6,120.13	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
RESURFACE MATERIAL	8,146.38	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-25.00%
WELL TREATMENT / CHEMICALS	185,909.41	260,000.00	250,000.00	250,000.00	250,000.00	250,000.00	-3.85%
PIPE & PIPE SUPPLIES	45,166.67	80,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-12.50%
METER REPLACEMENT	27,393.31	100,000.00	35,000.00	35,000.00	35,000.00	35,000.00	-65.00%
HYDRANT REPLACEMENTS	9,877.20	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-20.00%
DEP ASSESSMENTS	4,405.38	5,500.00	5,000.00	5,000.00	5,000.00	5,000.00	-9.09%
MEETINGS & CONFERENCES	353.76	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
DUES AND MEMBERSHIPS	3,937.00	2,500.00	4,000.00	4,000.00	4,000.00	4,000.00	60.00%
OPEB TRUST EXPENSE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
DIRECT/INDIRECT COSTS	379,071.00	415,044.00	436,671.00	436,671.00	480,338.00	518,765.00	5.21%
BILL OF PRIOR YEAR	2,231.05	925.23					
BOND ISSUANCE COSTS	-						
ENCUMBRANCES	34,475.00						
CATEGORY TOTAL	1,287,742.67	1,712,219.23	1,566,821.00	1,566,821.00	1,615,988.00	1,654,415.00	-8.49%

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
RESERVE FUND							
EMERGENCY RESERVE FUND	-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%
TRANSFERS		(40,000.00)					-100.00%
CATEGORY TOTAL	-	210,000.00	250,000.00	250,000.00	250,000.00	250,000.00	19.05%
PRINCIPAL & INTEREST							
MWPAT FILTRATION 1 - PRINCIPAL	95,462.19	97,415.00	98,818.00	98,818.00	100,658.00	100,270.00	1.44%
MWPAT FILTRATION 1 - INTEREST	9,314.76	7,022.00	4,643.00	4,643.00	2,361.00		-33.88%
MWPAT FEES	1,087.50	885.00	675.00	675.00	458.00	233.00	-23.73%
MWPAT FILTRATION 2 - PRINCIPAL	443,566.42	459,517.00	485,395.00	485,395.00	481,374.00	501,894.00	5.63%
MWPAT FILTRATION 2 - INTEREST	68,367.60	57,849.00	46,926.00	46,926.00	36,059.00	24,458.00	-18.88%
MWPAT FEES	6,888.75	5,922.00	4,920.00	4,920.00	3,885.00	2,817.00	-16.92%
UPGRADE BYRNE AVE MAIN - PRINCIPAL	34,000.00	34,000.00	34,000.00	34,000.00	23,000.00	23,000.00	0.00%
COUNTRY ROAD II WELL & PUMP HOUSE - PR	100,000.00	100,000.00					-100.00%
STEPINSKI LAND - PRINCIPAL	41,000.00	41,000.00	41,000.00	41,000.00	27,000.00	27,000.00	0.00%
UPGRADE BYRNE AVE MAIN - INTEREST	7,575.00	6,385.00	5,195.00	5,195.00	4,140.00	3,220.00	-18.64%
COUNTRY ROAD II WELL & PUMP HOUSE - INT	6,800.00	4,000.00					-100.00%
STEPINSKI LAND - INTEREST	8,987.50	7,553.00	6,118.00	6,118.00	4,860.00	3,780.00	-19.00%
WPAT PERCHLORATE CONTRACT 1 - PRINCIPAL	3,329.48	3,397.00	3,465.00	3,465.00	3,535.00	3,607.00	2.00%
WPAT PERCHLORATE CONTRACT 2 - PRINCIPAL	47,193.13	48,145.00	49,116.00	49,116.00	50,107.00	51,117.00	2.02%
WPAT PERCHLORATE CONTRACT 1 - INTEREST	1,119.67	1,053.00	984.00	984.00	914.00	843.00	-6.55%
WPAT PERCHLORATE CONTRACT 2 - INTEREST	15,870.61	14,918.00	13,945.00	13,945.00	12,953.00	11,941.00	-6.52%
MWPAT FEES	1,274.26	1,198.00	1,120.00	1,120.00	1,041.00	959.00	-6.51%
GRANITEVILLE UPGRADE MAIN-PRINCIPAL	65,000.00	65,000.00	65,000.00	65,000.00	70,000.00	70,000.00	0.00%
GRANITEVILLE UPGRADE MAIN-INTEREST	32,137.50	30,838.00	29,538.00	29,538.00	28,238.00	26,838.00	-4.22%
RTE 110 UPGRADE MAIN-PRINCIPAL	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
RTE 110 UPGRADE MAIN-INTEREST	11,725.00	11,225.00	10,725.00	10,725.00	10,225.00	9,725.00	-4.45%
GRANITEVILLE MAIN (PATRIOT TO MAIN)-PRINCIPAL	-	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00	11.11%
GRANITEVILLE MAIN (PATRIOT TO MAIN)-INTEREST	2,483.19	9,410.00	8,690.00	8,690.00	8,090.00	7,490.00	-7.65%
PLEASANT ST MAIN (ABBOT TO PINE)-PRINCIPAL	-	23,000.00	25,000.00	25,000.00	25,000.00	25,000.00	8.70%
PLEASANT ST MAIN (ABBOT TO PINE)-INTEREST	3,109.27	11,783.00	10,863.00	10,863.00	10,113.00	9,363.00	-7.81%
SUBTOTAL - ISSUED BONDS	1,031,291.83	1,084,515.00	991,136.00	991,136.00	949,011.00	948,555.00	-8.61%

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
NON-ISSUED BONDS							
GRANITEVILLE/MAIN ST./PLEASEANT ST.-PRINCIPAL							
GRANITEVILLE/MAIN ST. MAIN-INTEREST							
PROSPECT HILL WATER TANK		60,000.00	296,000.00	296,000.00	289,200.00	282,400.00	393.33%
VINE BROOK WATER MAIN EXTENSION BETTERMENT			43,680.00	43,680.00	136,901.00	136,901.00	
ROUTE 40 @ DUNSTABLE ROAD			12,000.00	12,000.00	47,500.00	46,375.00	
TOWN FARM TANK REHABILITATION					16,920.00	66,975.00	
NABNASSET AREA WATER SYSTEM IMPROVEMENTS						37,440.00	
FILTER MEDIA REPLACEMENT (NUTTING RD TREATMENT FACILITY)						9,600.00	
SUBTOTAL - NON-ISSUED BONDS	-	60,000.00	351,680.00	351,680.00	490,521.00	579,691.00	486.13%
CATEGORY TOTAL	1,031,291.83	1,144,515.00	1,342,816.00	1,342,816.00	1,439,532.00	1,528,246.00	17.33%
DEPARTMENT TOTAL	3,455,827.88	4,256,434.23	4,326,163.00	4,326,163.00	4,552,869.00	4,683,472.00	1.64%

Goals:**Business**

- Maintain Accounts Receivables at 20 days DSO or Less.
- Maintain over 60 days old receivables at less than 25% of total receivables.
- Minimize liens through increased monthly collection efforts.
- Maintain user rates and fees at current levels.
- Replace and Test 150 Residential 5/8" Meters.
- Create Electronic Applications/Forms for Final Readings and Service Requests
- Promote Electronic Bill Delivery and Customer Service Notifications.

Environmental Compliance/Regulatory

- Conduct repeat Cross Connection Surveys at 20% of potentially hazardous locations.
- Develop Targeted Consumer Awareness Education Materials to educate water customers on MassDEP's 65 gallons per Capita per Day water usage recommendations and the importance of protecting the water supply from cross connections.
- Perform Leak Detection Survey on 50% of the Water Distribution System and external inspections on five Water Storage Tanks.

- Reduce Disinfection By-Product Concentrations through process adjustments and distribution system analysis.
- Conduct Survey and Assess Vulnerability of the Wellhead Protection Area Zone II.
- Finalize, Publish, and Implement Departmental Health and Safety Plan.

Operations

- Inspect 1,025 fire hydrants twice per year and exercise 200 critical water distribution system gate valves per the Department's Flushing and Valve Maintenance Program.
- Automate field inspection reports and water service/gate card forms using PeopleGIS or DoForms.
- Repair 25 gate valve boxes, 20 curb boxes, 5 Gate Valves.
- Replace four fire hydrants through the Fire Hydrant Replacement Program.
- Revise flushing program to incorporate pre-flush gate valve exercising program.
- Complete fire hydrant inventory and information database. Install Hydrant Asset ID Tags.
- Paint 500 Fire Hydrants.
- Test all source meters for water auditing purposes.
- Clean and redevelop two Water Supply Wells (Howard Well Field & Depot Well).
- Maintain Unaccounted for Water at less than 10%.

Description of Changes:

- The **FY 2019 Capital Budget** requests for bonded projects are **\$1,820,000** (Bonded) for the Vine Brook water main extension which provides water to 78 residential homes and **\$500,000** (Bonded) for the Route 40 at Dunstable Road water main extension. The Vine Brook project will be a 100% Betterment project which will be paid by the Vine Brook residential property owners. **Non Bonded Capital** requests of **\$760,000** for the following projects: 1) **\$100,000** for replacement of two utility trucks, 2) **\$90,000** for the design of the Boston Road water main replacement, 3) **\$400,000** for filter media replacement at the Forge Village water treatment facility, 4) **\$130,000** for the design of the Nabnasset water system improvement project, and 5) **\$40,000** for the replacement of the fire suppression system at the Forge Village water treatment facility.
- The **FY 2019 Debt Service** budget increased by **\$198,301** or 17% based on the existing loan portfolio and the addition of the bond for the \$3,200,000 Prospect Hill water tank replacement and the Vine Brook water main extension.
- The **FY 2019 Personnel Services** expenses decreased by **\$23,174** or 2.0% from the prior fiscal year's budget. The major factor for the decrease was due to the recent retirement of a utility specialist position. The position will not be replaced.

- The **FY 2019 Operating & Maintenance** expense budget **decreased** by **\$145,398** from the FY 2018 budget or a 8.5% decrease. Many of the expense categories were adjusted to reflect spending trends. The most significant decrease was **\$65,000** for meter replacements as a result of needing only 250 meters replaced in FY 2019 with less expensive rebuilt meters.
- Included in the FY 2019 budget package is a section named “**Westford Water Long Range Plan Projections**” which projects future water rates through FY 2029. The current LRP indicates that the water rates should be adequate through FY 2025 without any rate increases. These projections include future capital requirements and debt service requirements based on the **2017 Master Plan**. Details of specific Capital Improvements are noted in Capital Summary schedule which displays projects through FY 2027.

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 is 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 RGPCD 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

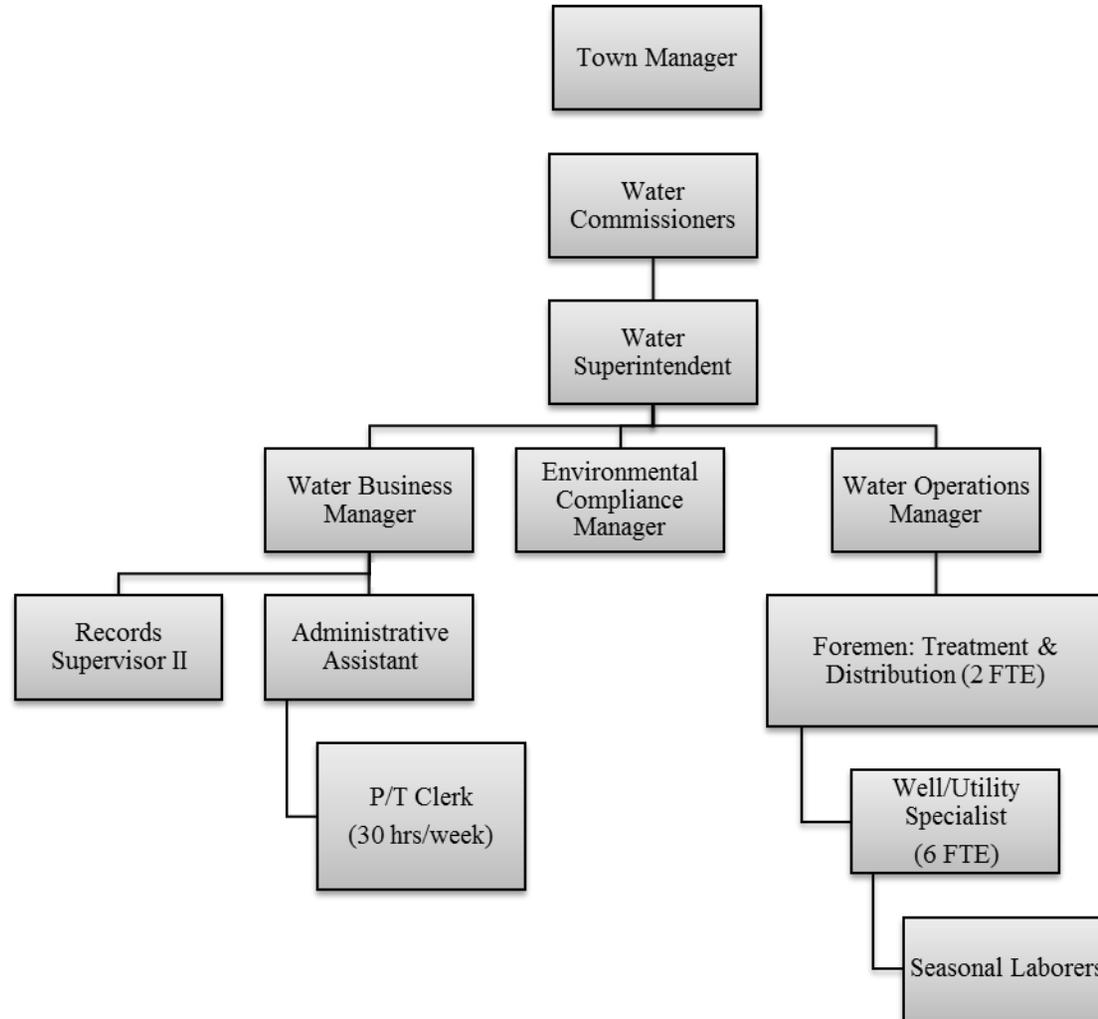
through mandatory restrictions from May 1st through September 30th including restricting the irrigation of lawns via sprinklers or automatic irrigation systems to 1-2 days per week, depending on streamflow or drought conditions.

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.

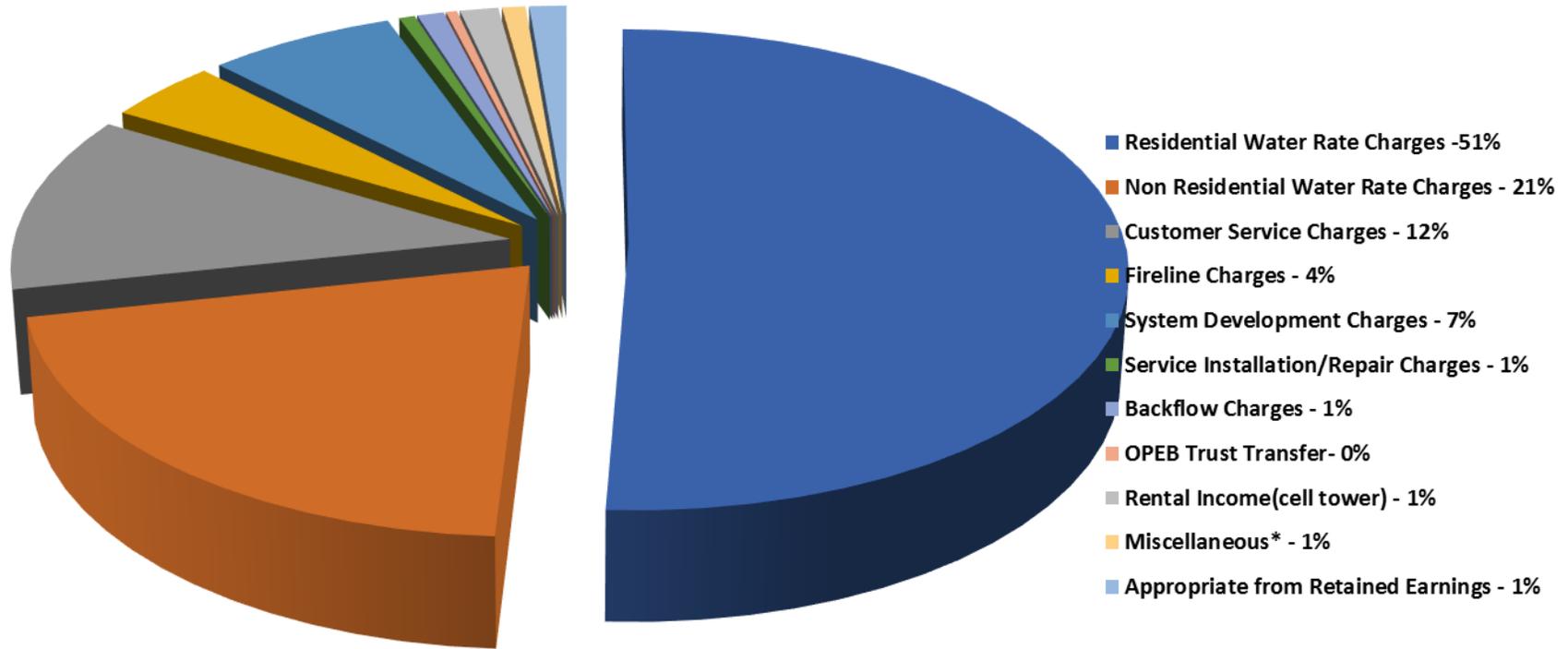
Personnel:

Position	FTE	Unit	Salary	Longevity	Add'l Coverage	Total
Water Superintendent	1.0	EXEM	110,857.00	600.00		111,457.00
Business Manager	1.0	EXEM	91,477.00	600.00		92,077.00
Records Supervisor II	1.0	CWA	64,938.00	1,100.00		66,038.00
Administrative Assistant	1.0	CWA	54,288.00	600.00		54,888.00
Department Assistant	0.8	CWA	27,908.00			27,908.00
Water Operations Manager	1.0	EXEM	84,220.00	1,600.00		85,820.00
Environmental Compliance Manager	1.0	EXEM	78,389.00	600.00		78,989.00
Water Foreman	2.0	CWA	140,067.00	5,200.00		145,267.00
Water Laborer	6.0	CWA	349,794.00	6,400.00		356,194.00
Seasonal Staff			12,230.00			12,230.00
Stipends/Licenses			14,750.00			14,750.00
Scheduled Overtime			60,208.00			60,208.00
Overtime - Non Scheduled			35,000.00			35,000.00
On Call			24,700.00			24,700.00
Sick Leave / Vacation Buyback			1,000.00			1,000.00
Total Personal Services	14.8		1,149,826.00	16,700.00	-	1,166,526.00

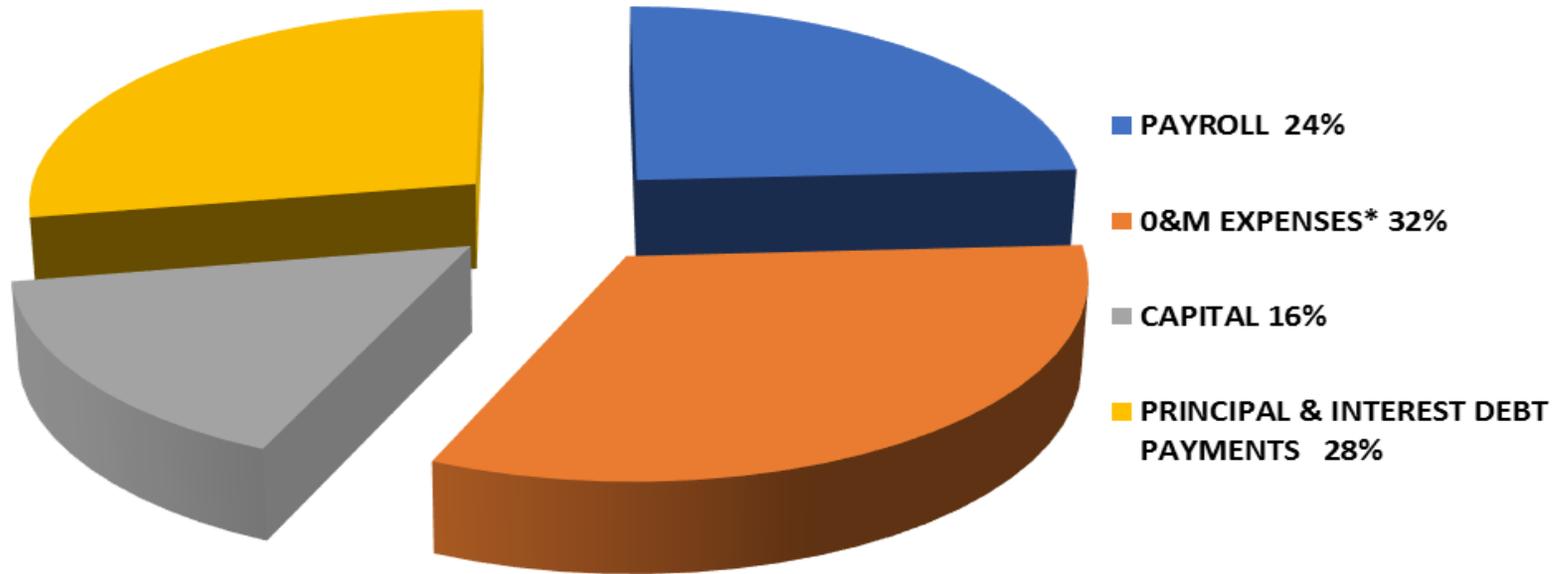
Water Enterprise 2019



FY 2019 WATER REVENUES



**WATER ENTERPRISE
FY 2019 OPERATING
BUDGET**



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 activities and services designed to meet the year-round interests of the community. Programs and services are provided in an efficient, cost-effective, affordable, and inclusive manner.

Goals:

- To continue to offer year-round affordable programs and services for the residents of Westford.
- To seek additional sources of revenue to offset the cost of services provided.
- To develop a program budget to determine the profitability and feasibility of programs.

Description of Changes:

In past years, the Town used the 630 Recreation General Fund budget to pay for administrative salaries and overhead expenses. Since the department is being reorganized, we made the decision to eliminate the general fund recreation budget and just use the Recreation Enterprise budget.

The Recreation Enterprise is supported through user fees and the general fund with programs that are cost-effective and affordable. The Recreation Enterprise budget includes the salaries of all program staff, a percentage of salaries of Recreation Management and Administration, direct costs of employee benefits (Health, F.I.C.A., Medicare, Retirement), indirect costs of 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), all program related expenses, and expenses for the operation of the leased office and program space.

Personal Services: In the past, the Recreation Enterprise used their 53D revolving fund for new programs. The town administration is restricting the usage of this account and is requiring that all programming revenue and expenses be included in the operating budget. The increase in personal services is being offset by the additional programming revenue. The general fund subsidy is decreasing from \$148,133 in FY18 to \$95,395 in FY19. This amount may change as we continue to analyze the programming. The Town has hired a new Recreation Director who is starting on January 15. We will continue to work with the new director and make changes to the budget as necessary. Since the start of the fiscal year, three benefitted employees have left employment with the town and their positions are not being filled.

Expenses: In an effort to improve transparency and provide better information regarding programs, the town has created nine new expense accounts for the Recreation Enterprise budget. The increase in overall expenses is being offset by additional program revenue. We expect future changes to the budget as work in collaboration with the Recreation Commission, new Director, and existing staff.

	FISCAL 2017 ACTUAL	FISCAL 2018 BUDGET	FISCAL 2019 REQUEST	FISCAL 2019 TMR	FISCAL 2020 PROJECTED	FISCAL 2021 PROJECTED	FISCAL 2019 % INC/DEC
PERSONAL SERVICES							
DIRECTOR	24,486.00	25,857.00	100,485.00	100,485.00	101,993.00	101,993.00	288.62%
ASSISTANT DIRECTOR	74,682.00	67,970.00	79,263.00	79,263.00	81,957.00	84,744.00	16.61%
OFFICE MANAGER	43,217.00	46,800.00	63,094.00	63,094.00	63,579.00	63,337.00	34.82%
RECREATION SUPERVISOR/ASST	597,071.00	601,812.00	653,826.00	566,285.00	592,978.00	591,042.00	-5.90%
OTHER RECREATION STAFF	264,850.00	271,472.00	446,350.00	446,350.00	446,350.00	446,350.00	64.42%
SHARED - LONGEVITY	6,193.00	5,457.00	6,191.00	5,341.00	6,671.00	8,181.00	-2.13%
CATEGORY TOTAL	1,010,499.00	1,019,368.00	1,349,209.00	1,260,818.00	1,293,528.00	1,295,647.00	23.69%
EXPENSES							
ELECTRICITY	-	1,500.00					-100.00%
HEATING FUEL	2,500.00	1,875.00					-100.00%
WATER	259.56	225.00	225.00	225.00	225.00	225.00	0.00%
BUILDING MAINTENANCE	727.32	800.00	800.00	800.00	800.00	800.00	0.00%
BUILDING LEASE	-	22,664.00	24,000.00	24,000.00	24,000.00	24,000.00	5.89%
ADD'L BUILDING EXPENSES - LEASED	-	500.00	500.00	500.00	500.00	500.00	0.00%
PRINTING SERVICES	8,500.00	9,000.00	9,000.00	9,000.00	9,500.00	9,500.00	0.00%
FIELD TRIPS			8,500.00	8,500.00	8,500.00	8,500.00	
RECREATION SQUIRT EXPENSE			8,500.00	8,500.00	8,500.00	8,500.00	
RECREATION YOUTH EXPENSE			8,500.00	8,500.00	8,500.00	8,500.00	
RECREATION ADULT EXPENSE			8,500.00	8,500.00	8,500.00	8,500.00	
RECREATION WPC/REC CLUB EXP			20,000.00	20,000.00	20,000.00	20,000.00	
RECREATION SUMMER WEEKLY EXP			10,000.00	10,000.00	10,000.00	10,000.00	
RECREATION ROWING/CREW EXP			36,000.00	36,000.00	36,000.00	36,000.00	
RECREATION WATERFRONT EXP			8,500.00	8,500.00	8,500.00	8,500.00	
RECREATION BROCHURE EXPENSE			8,500.00	8,500.00	8,500.00	8,500.00	
OFFICE SUPPLIES	102.65	100.00	100.00	100.00	100.00	100.00	0.00%
PROGRAMS AND ACTIVITIES	56,262.62	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	0.00%
TRAVEL-MILEAGE	1,820.00	1,800.00	1,800.00	1,200.00	1,200.00	1,200.00	-33.33%
MEETINGS & CONFERENCES	247.85	125.00	125.00	125.00	125.00	125.00	0.00%
DUES AND MEMBERSHIPS	375.00	250.00	250.00	250.00	250.00	250.00	0.00%
DIRECT/INDIRECT COSTS	292,530.00	312,668.00	269,657.00	269,657.00	269,657.00	269,657.00	-13.76%
ENCUMBRANCES							
CATEGORY TOTAL	363,325.00	407,507.00	479,457.00	478,857.00	479,357.00	479,357.00	17.51%
DEPARTMENT TOTAL	1,373,824.00	1,426,875.00	1,828,666.00	1,739,675.00	1,772,885.00	1,775,004.00	21.92%

Programs & Services:

The Recreation Enterprise provides a variety of year-round indoor and outdoor programs and activities for children, youth, and adults. The department delivers programs that provide cultural, social, mental, and physical elements and to ensure that activities take place in well-maintained parks and facilities. The enterprise is supported through user fees and general fund with programs that are cost-effective and affordable.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director	1.0	EXEM	100,485.00		100,485.00
Asst. Director	1.0	OPEIU	79,263.00	850.00	80,113.00
Office Manager	1.0	OPEIU	63,094.00		63,094.00
Rec Supervisor - Union	11.4	OPEIU	566,285.00	4,491.00	570,776.00
Other Recreation Staff		NON	446,350.00		446,350.00
Total Personal Services	14.4		1,255,477.00	5,341.00	1,260,818.00

Other Metrics:

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

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.
- Review and update as needed the Rules & Regulations and Standard Operating Guidelines (SOG's).
- Ongoing review of ALS billing agreements with neighboring communities.
- 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.
- Evaluate Fire Department staffing issues by looking at options of increasing overtime and the staffing of an ambulance at the Nabnasset Station in the future.

Description of Changes:

- Ambulance Enterprise Budget total increase of 2.92%.
- The new IAFF union contract to effect on July 1, 2017. Figures in the Fiscal 2018 Budget Column are not adjusted to reflect the new contract; adjustment will be proposed at the Annual Town Meeting in the spring of 2018.
- Ambulance salaries are increasing 21.25% to cover contractual obligations and reflect five step raises during the fiscal year, as well as increases to longevity.
- Overtime is increasing 14.55% to adjust for contractual increases, and in order to maintain a safe level of staffing. Our liability is increasing for Vacation/Sick/Personal time, as are the back-to-back calls the Department is handling which can reduce the available in-town staff by over 50%. Additional overtime will be used for shift callback and to allow for full staffing of our shifts to 9 more regularly.
- For the FY17 Fire/Ambulance overtime, there were a total 20,370 hours taken off and 9,980 (46.7%) overtime hours filled at an average rate of \$42.81.
- The increase of 15.63% in uniform allowances is to cover contractual obligations.
- Educational incentive pay increases in the Personnel Budgets represents an increase in Firefighters seeking education.
- The remaining increases in Personal Services including Training and Development are represented by contractual obligations as the new IAFF union contract to effect on July 1, 2017.
- The increase in Health/Medical Supplies reflects the increase in call volume and Actual FY17 expenses.

- Equipment maintenance increase due to Maintenance/Service contract for cardiac monitors and the cost to repair older equipment.
- Most of the Fire Operating Budget changes are due to adjustments in the natural gas, electricity, gasoline and diesel estimates.

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

Programs & Services:

Around-the-clock ALS (advanced life support) care is in its second year to town. 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	Paramedic Stipend	Education	Holiday Pay	Total
Paramedic	9.0	IAFF	606,418.00	5,200.00	-	29,159.00	25,558.00	666,335.00
Call EMTs			500.00					500.00
Holiday Overtime			10,755.00					10,755.00
Overtime			126,000.00					126,000.00
Training Wages			26,000.00					26,000.00
Total Personal Services	9.0		769,673.00	5,200.00	-	29,159.00	25,558.00	829,590.00

Other Metrics: There were 1,370 total billable calls in FY2017 with a Net Billing (Gross Billing minus required deductions, i.e. Medicare) of \$1,388,317 and total collections of \$946,198. Medicare patients are represented at 20% of the Gross Billing but also accounted for 46% of mandatory deductions.

There were 884 billable ALS calls in FY2017 vs. 486 BLS calls. The average ALS billable amount was \$1,988 vs. BLS of \$1,553. \$315,823 of ambulance billing was written off as Bad Debts in FY2017. A percentage of the amount written off was sent to a collection agency.

Residents	\$158,179
Non-Residents	9,286
<u>To Collections</u>	<u>148,358</u>
Total	\$315,823