

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
<b>General</b>	FitzPatrick/ Is there a chart that shows where all the partial FTEs add to one? For example: the records supervisor is .1 in TM and .9 in Clerk. Is this person one and the same?	Please see attached chart.
<b>122 Selectmen -Other</b>	FitzPatrick/What is running thru other in FY19 (375% of the balance used to date)?	This budget is for unanticipated expenses that arise year to year. In FY19, we paid \$3.750 from this line item to appraise the Franco-American club on West Prescott St. to determine if the town should pursue acquiring the property
<b>122- Selectmen</b>	Beth: What are the community initiatives that the \$3,500 request would support?	The primary expenditure is the Strategic Planning Retreat held each June at Kimballs. This usually costs between \$1,500 to \$2,000 depending on attendance. Other initiatives include purchasing flashing speeding signs to be used by the WPD, police details for the annual tree lighting, and other events.
<b>122- Selectmen</b>	Galvin: Please explain the reason for the increase in cost of the NMCOC membership?	They typically have a small increase around 2.5% each year to cover their increasing costs.
<b>123- Town Manager</b>	Beth: Why is the Fiscal 2020 request for management Performance Training increased?	The Town Manager would like to send some of our new departmental manager through a Management and Leadership program that many of our existing staff have participated in. Due to budget constraints, we cannot send all of the employees that we wanted to train this year.
<b>123 TM - Mgmt performance training &amp; Meeting and Conferences</b>	FitzPatrick: Are these specific events expected to be incurred later in the year? Almost nothing spent FY19?	We have not had performance training done yet this year. This is something we will do in the spring. All department heads are required to fill out a meeting & conference form for their budget review with the town manager. The meetings

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		earmarked for FY19 have not taken place yet.
<b>123 TM -Consulting</b>	FitzPatrick: What is the \$200k added in FY19?	This is the \$200,000 for the Town and School Safety Task Force to release two rfp's and contract for services related to building security and wellness. This funding was approved at the October 2018 Special Town Meeting.
<b>123 Town Manager Expenses Management Performance Training</b>	Greene/Galvin: Please explain the increase from FY 19 budget (\$2500) to FY20(\$5000). Additionally, why is the projected FY21 and FY22 at \$9600?	There has been a lot of turnover in management positions. We will reevaluate this line item annually to train new employees as they are hired. The projection for FY21 and FY22 will change accordingly based on the new personnel.
<b>123 Town Manager</b>	Galvin: RE: Budget Report of 11/26/18. Reference is made to incremental revenues. Could you explain this?	Each year the tax levy is allowed to increase by 2.5% under prop 2 ½. In addition, the town receives new growth from construction or improvements to real property. There is usually an increase to state aid, although this is usually a smaller percentage increase. We also look at general revenue and project the amounts for the next fiscal year based on historical trends and the market.
<b>123 Town Manager</b>	Galvin: RE: Budget Report of 11/26/18: On page 5 under Recreation Enterprise, there is a reference made to a "substantial one-time credit". Could you explain what this is?	Each year, we calculate the direct and indirect costs for the enterprise funds. A policy is attached in the supporting material. To make sure we are not under charging or overcharging each subsidy, we look back at the prior fiscal year and calculate the actual costs of health insurance, retirement, etc. and give them a credit or charge the additional amount incurred by the enterprise. In FY18, Recreation had several

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		people not enroll in the health insurance that we charged them. Therefore, they were due a large credit in FY20. The new calculation has the current enrollment status for health insurance, so they will hopefully not be overcharged the following year.
<b>123 Town Manager</b>	Galvin RE: Budget Report of 11/26/18: On page 6, under capital investment, reference is made to “non-excluded debt payments” could you explain what these are?	Non-excluded debt payments are made within the existing tax levy. Excluded debt payments increases the tax levy by the amount of the payment, which subsequently increases taxes.
<b>131 TM -Finance Committee</b>	FitzPatrick/In the previous budget cycle there were printing problems with size, etc. Are we confirmed for this year? In addition, is the postage increased in this dept and others to reflect the increases in Jan 2019	O’Donnell: I have not gone out to bid yet for the 2019 FinCom Report. This is usually done in February. The overall FY20 budget to FY18 actual is increased about \$179 to help cover the increased cost of postage. We have 3 fewer scheduled meetings this year as compared to last year, so that savings can be used towards the cost of printing and mailing the FinCom book if we run deficit in that line item.
<b>132 Finance Department</b>	Galvin: Can you explain the increase in the account related to Meetings and Conferences. This is up from \$800 in 2019 to 1.2K in 2012?	O’Donnell: This is to take an additional class to maintain my MCPPO (Procurement) certification current. I also budgeted to attend the MMA in FY20.
<b>141 Assessors</b>	Liewei: Do we expect to see a spike every 5 years in Contracted Services?	Please see answer below to Greene.
<b>141 Assessors - Contracted Services</b>	FitzPatrick/what other services are used besides the property revaluation?	No other services
<b>141 Assessors- Mileage</b>	FitzPatrick/What is the travel-mileage? Is it a stipend or a reimbursement for personal car use?	The Principal Assessor has a stipend of \$300 per month for use of personal vehicle. The Assistant

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		Assessor is reimbursed for mileage.
<b>141 Assessor</b>	Galvin: On page 20, reference is made to a valuation done through an "Income Approach". Could you explain what that is?	Large Commercial/Industrial properties and Apartment complexes are typically valued by the Income Approach. Our software is based on a Cost/Market system and the Income Approach is used to support valuation. The DOR looks to these approaches to value. The Income Approach, in a nutshell, looks at Gross Income of a property from leases/rents and other sources of income to Real Estate, less vacancy, less Expenses and Reserves to arrive at a Net Operating Income (NOI). The NOI is then capitalized by a rate as determined by market conditions and risk factors. For example, an apartment complex has a Gross Income of \$600,000 less vacancy and less expenses the NOI is \$300,000. The capitalization we're using is 7%. The indicated value by the Income Approach would be \$4,285,714. Let's also assume my value per the Cost/Market model is \$4,000,000 then my ratio looking at all models would be 93%, meaning my assessed value per the Cost/Market model is 93% of the Income Approach value.
<b>141 Assessors Personal Services, Senior Assistant</b>	Greene/Kost: Please explain the 20.49% increase from FY 19 to FY20 for the Senior Assistant.	Due to the retirement of the Town Accountant and Asst. Tax Collector, the Finance Department reorganized the departments to provide additional support in the Assessors office and reduce the hours of the senior assistant in the tax office. A transfer was made at the October 2018

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		Special Town Meeting from the Accounting office to the Assessors office to provide for a full-time position. Overall, the reorganization was expected to save approximately \$20,000 in FY19.
<b>141 Assessors Expenses, Contracted Services</b>	Greene: Please explain the contract services increase from FY19 (\$15,000) to FY20 (\$83,500) and why it remains at \$40,000 in the projected FY21 and FY22 budgets.	Contacted Services has been \$15,000 for the last 19 years. However, with increasing contractor cost, the Town is getting fewer parcels looked at. There always was a small spike every 3 years for certification with the DOR which was for consulting. However, now that certification is every 5 years the requirements by the DOR have changed and have been increased. The FY20 spike to \$83,500 now includes the full inspection and review of all Personal Property accounts (Businesses and Second Homes). This is an updated requirement that must be done every 5 years. The office does not have the man power to do this in-house by the next revaluation and certification for FY21. I can no longer sustain a budget of \$15,000 for contracted services keeping the Town's best interest. This brings us to future budgets after FY20. In order, to keep in compliance with the DOR regarding Personal Property and continue to keep pace with our mandated annual RE inspections, I am in discussion with my vendor, Patriot Properties. I am looking to balance out the cost of the next revaluation in FY26. Knowing that PP will need to be addressed again and continuing cyclical

**FY 2020 Budget Questions & Answers  
Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		inspection, it would be more cost effective to have Patriot Properties do both PP and RE as well as consult for the FY26 revaluation. Therefore, the budgeted line item will be increased from \$15,000 to \$40,000 (the actual amount is still being discussed and negotiated and will probably be a little less than projected) per year for the 5 years proceeding FY20.
<b>145 Treasurer</b>	FitzPatrick: Why the increase in abatements (237K to 470k)?	There were several ATB cases settled in 2018 that resulted in abatement granted. Abatements vary from year to year. The assessors could give you more info.
<b>145 Treasurer</b>	Galvin: Are there concerns about a possible trend in the increase of properties in tax title?	I am not concerned. There were several properties owned by a developer which contributed to the increase in FY2018. By the end of the 1st Qtr in 2019 we received payments of close to 200,000.
<b>145 Treasurer</b>	Galvin: What impact does the delay in executing a foreclosure have on the town?	I typically process between 5 and 10 properties per year. The parcels that remain in tax lien accrue interest at the rate of 16%. There is next to no negative impact on the town for waiting to move parcels onto foreclosure. The percentage of uncollected tax is very low, the interest is high. Since properties in Westford retain value well, most tax liens are paid before the final decree is issued. We just have to watch property value vs. tax lien value. That is factored in when I choose the properties to send to land court.
<b>145 Treasurer – general</b>	FitzPatrick: What are tailings?	Tailings are checks that the town cuts through

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		the vendor or payroll warrant that never get cashed by the payee. The law requires us to go through a step by step process for dealing with these checks.
<b>145 Treasurer –expenses</b>	FitzPatrick: In which acct are the online payment fees that are increasing? Are these credit card fees?	These fees are budgeted in the contracted services line item. These are not credit card fees. The online bill pay provider charges 25 cents per cart for online payments. The town is covering that fee. The town does not cover the credit card company fees.
<b>145 Treasurer-postage</b>	FitzPatrick: Postage is increasing but the budget is not. Has the increase been factored in? Is it possible to opt for paperless bills thus saving postage?	i have been accounting for postage increases. Small overages have been absorbed by savings in other line items within my budget. An increase may be necessary in 2021. We have been offering paperless bills for years now. We cannot change to E-Billing for all customers because the law does not allow it. But customers can choose it voluntarily. Very few people have opted for E-bills so far.
<b>145 Treasurer – tax deferred accounts</b>	FitzPatrick: Is the increase in deferrals hardship related or age related?	To qualify for a deferral the customer must meet age and income limits.
<b>145 Treasurer – Collections</b>	FitzPatrick: How does/ can the increase in committed relate to Prop 2 ½? The change is 3.7%? is it 2.5% if new growth is backed out.	Yes, the increase in the committed amount includes prop 2 1/2 , new growth, any override amounts, and any change in debt exclusions.
<b>145 Treasurer/Collector</b>	Greene: Are residents using the online bill payment option? Does the system save or cost the department??	We have seen steady increases in the number of bills paid online. The cost for covering the per cart fee is fairly low. But will increase along with increases in use. I made the decision to cover the fee to improve our customer’s online bill pay

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		experience. I have been able to reduce staff hours twice in the past 7 years. So, I think that overall it has been a savings.
<b>151 Legal – Town Council</b>	FitzPatrick/Kost: town counsel is decreased based on FY18 but FY19 is tracking to use the full 200k? Is there something in FY19 driving the higher expense that is anticipated to not be of issue in FY20?	There is a blanket purchase order in Munis for \$100,000. To date, we have paid two months worth of legal bills that total \$17,945. We did decrease this budget in FY20 as we legal spending has been trending downwards.
<b>152 Human Resources</b>	Kost: Why are Benefits Coord and Admin up +2.8%?	This is a 2% COLA for non-union along with budgeting for the leap year in FY20. Office staff is going from 260 days in FY19 to 262 days in FY20.
<b>152 Human Resources</b>	Liewei/Kost: What is this \$500K “compensation reserve” and why is it needed?	O’Donnell: The town has five of its six collective bargaining agreements expiring on June 30, 2019. Rather than estimate the amount needed in each individual budget for FY20, we calculate an amount to set aside in the comp reserve to settle the contracts. If a contract is settled before the budget is published, typically we would decrease the amount in the FY20 comp reserve and update the applicable budgets by the same amount.
<b>152 HR – General</b>	FitzPatrick: is there a chart that shows employee change over time for both schools and other	No, we do not have a chart. Munis is not particularly user friendly in researching historical date to determine the amount of FTE’s worked each year.
<b>152 HR – General</b>	FitzPatrick: what is the cost of the single and family premium and what percentage of the premium is paid by EEs?	PPO Employee share of premium - 30% HMO Employee Share of Premium - 35% <b>PPO</b> <u>Individual</u>

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

Dept. Number, Name + Account	Questioner's Name/Question	Response
		<p>Monthly Premium    Employee Share \$891.90                \$356.76</p> <p><u>Family</u></p> <p>Monthly Premium    Employee Share \$2,339.45              \$935.78</p> <p><b>HMO NE Blue – Premium Plan</b></p> <p><u>Individual</u></p> <p>Monthly Premium    Employee Share \$824.22                \$288.48</p> <p><u>Family</u></p> <p>Monthly Premium    Employee Share \$2,161.92              \$756.67</p> <p><b>HMO NE Blue – Value Plan</b></p> <p><u>Individual</u></p> <p>Monthly Premium    Employee Share \$788.59                \$276.01</p> <p><u>Family</u></p> <p>Monthly Premium    Employee Share \$2,068.47              \$723.96</p>
<b>152 HR – transfer out</b>	FitzPatrick: where is the offset to the transfer out?	O'Donnell: Transfers are made to individual town salary line items to fund changes in salary either through union negotiations, new hires, performance reviews, etc.. It's net zero increase to the budget overall budget.
<b>152 Human Resources</b>	Galvin: Can you explain the authority that the Human Resource director has over the disciplinary policies of the subordinate	The HR Director works under the direction of the Town Manager and assists department heads

**FY 2020 Budget Questions & Answers  
Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
	town departments?	with the disciplinary process. Union employees disciplinary processes are included in the union contracts.
<b>155 Technology – misc Support lines</b>	FitzPatrick: please describe the expenses that run thru these categories.	<p>Network Support – Annual charges for things such as the wireless network management system, the VoIP telephone system, network infrastructure hardware contracts and ongoing maintenance of the fiber network.</p> <p>Printer Support – Repairs to printers. We rarely repair printers since it is often more sensible to replace them, and that would be done from a capital line item.</p> <p>Workstation Support – In FY20 just the ongoing cost of our Office 365 contract for 200 administrative users.</p> <p>Server Support – broken down in a tab in the budget spreadsheet but typically all the ongoing costs for our virtualized server environment, server operating systems, services (e.g. Mail) and hardware support contracts. A lot of our active server hardware is under warranty rather than support.</p>
<b>155 Technology – cell phones</b>	FitzPatrick: how many cell phones are issued? FY 19 has 85k in expense. Is that an anomaly or is there risk that the budget is too low? Why the large jump in FY19? Are some of these phones issued to the school EEs?	There is a total of 202 cellular devices – 63 flip-phones, 81 smart phones, 39 data modems (mostly for EMS vehicle services) and 19 tablets. 48 of those devices are assigned to the schools.

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
<b>155 Technology – bldg maint</b>	FitzPatrick: where are you “headquartered” currently?	1 East Prescott Street, the old Fire Station.
<b>155 Technology -</b>	FitzPatrick: why would the water department not be charged all the costs related to the MUNIS upgrade?	The upgrade may well be of benefit to other departments too in which case we may decide to spread the cost.
<b>155 Technology</b>	FitzPatrick: remind me which two buildings came on line in FY19? The fire station and... ?	Roudenbush. Although we owned fiber running into that building we had never terminated it and installed town services there.
<b>155 Technology</b>	FitzPatrick: is there a matrix that shows the number of devices and how many helpdesk tickets are related to chrome books issued to students?	<p>We don’t have that to hand but here are some rough and ready figures:</p> <p>The aging profile for the Schools supplied to the Capital Committee shows 8,101 active end user devices of which about 65% are chromebooks and about 23% are chromebooks in the One-to-world program.</p> <p>The school raised about 2,966 tickets in the last 12 months, 1,256 relate specifically to a device. Of those tickets 23% (288) relate to chromebooks in the One-to-world program.</p> <p>This would suggest that a chromebook issued to a student has pretty much an average chance of requiring attention. For context, this is about half the rate of problems/device we see with laptops (mostly Macs) the majority of which are issued to staff.</p>
<b>155 Technology</b>	FitzPatrick: Is there a charge to the schools for technology? Is there in other towns?	We cross charge the school for their share of software that we jointly use, or software that we buy and they use. The schools pay the full cost of the Network Technician who also looks after the

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		town networks. O'Donnell: Each year, I work with the School Finance Director on the Schedule 1&19, which allocates expenses in the town budgets that should be allocated to schools. 50% of the Technology Director's salary is allocated to the schools during this process. The purpose of the schedule 1&19 is to accurately reflect all school related expenses to show the true per pupil cost.
<b>155 Technology</b>	FitzPatrick: there are 5 personnel listed in technology but 10 in the org chart. Are 5 funded by schools?	The latest org chart (which should have been in the FY20 materials) shows 12 employees, 7 of which are paid for by the schools.
<b>155 Technology</b>	Greene: How many cell phones are in use across all Town departments and the Schools? Are the data plans unlimited?	See earlier question for the numbers. The town participates in a special plan which the State negotiates. The plan is not unlimited strictly speaking but requires us to purchase a certain number of MB per month which is shared between all users. We have never exceeded our allowance to my knowledge.
<b>155 Technology</b>	Greene: Why would Town users still need access to FirstClass after the migration to Exchange? What is the additional cost to keep FirstClass after the migration?	Although we have converted as much of the data as we can out of FirstClass there is still a great deal of concern amongst staff that they will be needing to refer to FirstClass regularly for a definitive look at their history. Also, for record retention reasons we will need to maintain access to the legal archive in FirstClass for 7 years since we have been told that there is no way to convert the archive store. The incremental cost of leaving those accounts active is less than

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		\$10,000.
<b>155 Technology</b>	Greene: Have any efforts been made to reduce the cost associated with toner for networked printers such as setting printer defaults to draft mode or black and white, etc	We have not tried those measures. We do encourage people to use the copiers wherever possible since the per-page cost is so much less.
<b>155 Technology</b>	Galvin: Please explain the increase in "Contracted Services" from 183K in 2019 to 205K in 2020?	The main changes were: - additional costs for the intrusion detection system (which helps us detect hackers in our systems) - additional town buildings with significant alarm and video systems (for which the department pays the support costs) - new ambulance patient care system - need to support both new and old email systems (see a previous question)
<b>155 Technology</b>	Galvin: Can you provide some explanation of the ambulance patient care "Zoll" system and explain how it impacts your budget?	Zoll is the system which they use in the field and in the ambulances to record and port patient care. We pay the support charges for it (which is done through a consortium of fire departments).
<b>155 Technology</b>	Galvin: What is the long-term strategy for addressing the issues of the copper wiring still in use by the down? What are the risks that we face if this is not promptly addressed?	To this point we have taken no proactive action on this. Where we have had to act (for example when copper-based services fail and can't be restored, or where we set up new connections) we have either replaced the service with one based on our own VoIP system or had to upgrade to a service delivered over a fiber link. As we discovered when we decommissioned the old fire building there are many of these lines in use which we are largely unaware of since they are used for things like alarm systems and other data

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		<p>signaling uses by third parties. Many of the copper phone lines that we pay for have no address associated with them, so we have been building up our own database of what lines terminated in each building.</p> <p>At some point in the future Verizon (or their 'independent resellers') will serve notice that they are withdrawing service and at that point we will have to turn our attention of this as a priority but in the meantime, we will continue to replace them as and when we can. One of the major users of copper lines are the schools, who each have their own independent phone systems. In the next few years we will be undertaking a joint town/school review of our telephone systems and the replacement system will not need any copper connections.</p>
<b>155 Technology</b>	Galvin: Is there a policy as to who is entitled to the use of mobile devices and under what circumstances. Please explain?	Broadly speaking mobile phones are given to field workers and to department heads (for contact out of hours or outside the office). Smart phones are given to people who need to access their work email while mobile, or have some other web based job related need. All new requests for phones are approved by the Town Manager's Office.
<b>155 Technology</b>	Galvin: Reference Page 36. What was the reason for the large spike in help requests back in May 2018?	Most of the unevenness in the rate of new tickets is related to the school vacations. There is a huge peak at the beginning of each school year (because a great deal of equipment updating

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		takes place in the summer) and a smaller peak in May/June just before the summer vacation when teachers are preparing to leave.
<b>155 Technology</b>	Galvin/Kost: Please explain the steep increase in the cost of building maintenance from 0 to 3K in 2020	FY20 will be the first year we have had a line item for building maintenance. Up until now we have simply absorbed it into other line items but in the last couple of years the amount of money that has been spent on heating repairs, cooling repairs, generator repairs, replacement of the hot water heater and sewer system repairs has been significant so I asked for a new line item for it.
<b>155 Technology</b>	Galvin: Please explain the increase in Data Communication services from 5.3K in 2019 to 8.3K in 2020?	The 'actual' for FY18 was well in excess of both the FY18 and FY19 budget so the increase is just to better reflect the reality. There is an increasing need for faster internet connections and that has added to the costs.
<b>155 Technology</b>	Kost: Why are we allowing people to force First Class continuation resulting in increase in contracted services?	Although we have converted as much of the data as we can out of FirstClass there is still a great deal of concern amongst staff that they will be needing to refer to FirstClass regularly for a definitive look at their history. Also, for record retention reasons we will need to maintain access to the legal archive in FirstClass for 7 years since we have been told that there is no way to convert the archive store.
<b>155 Technology</b>	Kost: Will we charge Water for Munis increase?	Once we fully understand the scope and impact of the upgrade we will determine how to allocate the costs, but it seems likely that most of the

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		costs will be borne by the Water Department.
<b>161 Town Clerk</b>	Galvin: Could the Clerk explain the cost in terms of time and labor related to both automatic voter registration and early voting?	Automatic voter registration begins Jan 1, 2020. This will definitely add more work to staff. Approximately 4,500 residents are not voters. They would need to be entered into the state voter database. It would probably take approximately a week or two for 1 staff member, unless the state devises an easier system and I believe they are working on it. Early voting costs money. The state does eventually reimburse a portion of the costs, approximately half.
<b>161 Town Clerk</b>	Galvin: How will the Federal Census in 2020 impact the Clerk's office? Should we be prepared for increases in the Clerk's budget?	The Federal Census may have an impact if the state decides we need another voting precinct. If this happens, it may affect the FY21 budget.
<b>161 Clerk – election workers</b>	FitzPatrick: there is 11k left in the FY19 budget. Is it anticipated to be used? Would the FY 19 races exceed the 2020 presidential primary? Is there risk that FY20 budget isn't high enough	The 11k will be used to fund workers for the Annual Town Meeting in March and the Town Election in May. The FY20 budget includes the Presidential Primary which will have Early Voting. The budget request reflects the increase in the minimum wage for the election workers. The FY20 budget accounts for 2 town meetings, the presidential primary and the town election. There are no elections in the Fall of 2019.
<b>170 Permitting</b>	Galvin: What is the status of the recommendations offered by the Master Plan Implementation Committee?	Unfortunately, we have not been able to make much headway with the Master Plan Implementation Committee recommendations to date. The following circumstances have delayed our progress: 1. Town Planner vacancy for 9 months.

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		<p>2. Assistant Planner vacancy for 4 months. 3. Hiring and training 4 new staff. 4. Workload (3 concurrent affordable housing projects, cell tower appeals, implementation of Newport Materials Long-Term Traffic Monitoring Plan, obtaining Housing Choice designation, large subdivision applications, etc.)</p> <p>In spite of this, we did manage to achieve some progress with respect to the Master Plan Implementation Committee goals including, but not limited to, simplifying Planning Board submittal requirements, instituting electronic meeting packets, and most importantly, achieving our longstanding goal of attaining greater than 10% Subsidized Housing Inventory (SHI). [Our current SHI is 13.77%.]</p>
<b>170 Permitting</b>	Galvin: Is there money budgeted for consultants relative to implementing MPIC recommendations?	There is limited money budgeted to achieve these goals. For FY 2020, there is \$5,000 dedicated to implementing one or more goals from the Master Plan Implementation Committee and/or addressing Planning Board Priorities.
<b>170 Permitting</b>	Galvin: When will the next Master Plan process be introduced?	<p>It is my recommendation that the next Master Plan process not begin until after:</p> <ol style="list-style-type: none"> <li>1. The Town has benefit of the 2020 census results.</li> <li>2. The Town realizes the actual effects from the build-out and occupancy of the large</li> </ol>

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		<p>affordable housing projects in the vicinity of Littleton Road.</p> <p>3. More of the action items from the last Master Plan (including updating the Open Space and Flexible Development sections of the Zoning Bylaw) are implemented.</p> <p>I suggest that the next Master Planning process not begin prior to FY 2022 to allow additional time to complete more goals from previous Master Planning efforts.</p>
<b>170 Permitting</b>	Kost: Why Program Asst up 3.29%?	The Permitting Program Asst. is receiving a step increase of 2.5%, plus all hourly full-time employees are working 262 days in FY20, up from 260 in FY19.
<b>171- Conservation mileage</b>	FitzPatrick: why is there mileage expense if a vehicle was purchased? Is it really gasoline?	No vehicle was purchased. Conservation uses a Building Department vehicle when it is available. It is shared with Planning and Zoning staff as well. This budget line item covers mileage when I don't use the town car for example I don't always take it when I attend out of town meetings (monthly) and/or conferences. This line item also covers mileage for the in-town travel for staff performing work related to achieve of wetland files.
<b>175 Planning Board – total expense</b>	FitzPatrick: There is very little of the FY19 budget used. Are these expenses “seasonal”?	No, these expenses are not seasonal. Printing frequency of the Zoning Bylaw is on an as-needed basis. Contracted clerical services is for the Planning Board minutes-taker and is consistently

**FY 2020 Budget Questions & Answers  
Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		used throughout the year. Participation in planning conferences has not been feasible due to workload and staffing levels. We are planning to address some critical issues with respect to the Planning Board Subdivision Rules and Regulations in the remainder of FY 2019.
<b>175 Planning Board – Planning studies</b>	FitzPatrick: Are these planning studies specific to anything? Is there something specific being planned for FY 21 and beyond?	<p>For FY 2019 and FY 2020, Planning Board studies are intended to address the following:</p> <ol style="list-style-type: none"> <li>1. Zoning Bylaw Amendments relative to non-conforming uses, structures and lots which could result in a reduction in the number of applications to the Board of Appeals.</li> <li>2. Propose substantial changes to Zoning Bylaw relative to Site Plan Review to provide a tiered review process. This could authorize Staff to administratively approve lesser projects, and for the Planning Board to approve smaller projects or changes to projects without benefit of a public hearing, thereby decreasing the number of public hearings.</li> <li>3. To substantially update Planning &amp; Zoning application forms, including the creation of electronic application forms.</li> </ol>
<b>175 Planning Board</b>	Kost: Why is the Town Planner up 13%?	The FY 2018 Town Planner approved budget was \$86,331. The actual FY 2018 Town Planner budget was only \$31,544.00 because the position

**FY 2020 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		was vacant between November of 2017 through June of 2018. The search for a new Town Planner began in January of 2018. After conducting an exhaustive search, we were unable to secure a viable candidate. We then solicited feedback from industry peers. The response was that the position was responsible for not just one, but two land use boards, and that the pay was not consistent with anticipated workload, expected work hours, or level of responsibility. We then re-advertised the position and offered a broader pay range within the terms of the OPEIU contract. After conducting another extensive search, a candidate was selected in August of 2018.
<b>192 TH – Copier supplies</b>	FitzPatrick: It appears copier supplies like toner are in Dept 155. What types of supplies are in this dept? This line item is already over spent in FY19. Is there risk that the budget isn't adequate?	This is copier paper for the town hall. There was a blanket purchase order used for the year. To date, we have spent \$2,725 of the \$5,100 budget.
<b>192 TH – Bottled water</b>	FitzPatrick: Was a bubbler ever considered to replace bottled water?	The downstairs staff kitchen has a filtered water dispenser and the second floor has a bottled water dispenser.
<b>192 TH- Postage</b>	FitzPatrick: How does postage come into play among all the different departments? They all seem to have postage for their specific mailings. Is this general postage	Yes, the town hall postage is for day to day mailings. If a department has a specific mailing to be sent under our permit number at the post office, such as the FinCom book, we budget for that separately.
<b>192 Town Hall</b>	Galvin: Please explain the increase in the Building Maintenance account from 5K in 2019 to 8K in 2020 and the Grounds	The actual expenditures for building maintenance in FY18 was \$7,566. The FY20 budget was

**FY 2020 Budget Questions & Answers**  
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<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
	Maintenance account from 1K in 2019 to 3K in 2020?	increased to reflect the actual expenditures. The overall town hall expense budget was decreased by 3.08%.
<b>192 Town Hall</b>	Greene: Who uses the clothing allowance?	The clothing allowance is the for the town hall maintenance worker. He receives \$540 per year through the CWA contract.
<b>192 Town Hall</b>	Greene: Is the bottled water line item used for large 5-gallon containers or individual bottles?	The line item pays for the 5-gallon bottles, some smaller bottles for meetings, and the also the filtration system in the first-floor kitchen.
<b>199 Properties Main</b>	FitzPatrick: To which building(s) are all these line items attributable?	This includes all building that do not have their own specified budget, such as the Parkerville School House, the town common, 35 Town Farm Road, and we supplement other departments for unforeseen repairs that cannot be funded within their budgets.
<b>199 Public Buildings &amp; Properties Maintenance</b>	Greene: Please give a update on the Facilities Director position search.	The town currently has 75+ applications for the Facilities Director position. The Town Manager and Superintendent will be scheduling interviews in the near future.
<b>General question for TM and WPS</b>	Hari: Did we hire a facilities director? The position that assesses town properties, buildings and ensure they are maintained properly? How is this going? Did we have any interesting initial feedback?	No, please see previous response. There is no feedback at this point to provide.

<b>Town of Westford</b>					
<b>FY20 Budget</b>					
<b>Employees budgeted in multiple departments</b>					
<b>Position</b>	<b>Department 1</b>	<b>Hours/Week</b>	<b>Department 2</b>	<b>Hours/Week</b>	<b>Total Hours</b>
Records Supervisor	Town Manager	3	Town Clerk	34.5	37.5
Records Analyst	Finance	12	Accounting	18	30
Custodian	Town Hall	30	Public Buildings	7.5	37.5
Facilities Director	Public Buildings	9.5	Schools	28	37.5
Office Manager	Public Buildings	9.5	Schools	28	37.5
Project Inspector - Facilities Tech	Public Buildings	18.75	Engineering	18.75	37.5
Senior Assistant	Cemetery	14	Veterans	4	18
*All Westford Public Works employees are budgeted in the Cemetery and Parks & Grounds Department for 30.2 weeks and in the Highway Department for 22 weeks.					