

February 10, 2026

Fiscal Years 2027-2029

Town of Westford Budget



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Select Board Fiscal Year 2027 Budget Policy Direction

The Town Manager will prepare the FY27 operating budget along with a three-year projection of expenses and revenue. The FY27 budget should:

- Fund all debt obligations first.
- Satisfy existing and anticipated future contractual and mandated obligations.
- Review the OPEB policy and make incremental annual increases to the OPEB Trust. Included in the OPEB policy should be an option to create a policy to begin funding the OPEB liability at a higher amount once the pension liability is fully funded (Est. FY36).
- Maintain minimum recommended reserves at 5% of the general fund operating budget.
- Maintain current service levels or enhance service levels if funds allow in alignment with the Town's strategic plan. If anticipated FY27 revenue and available funds are insufficient to do so, identify specific options for expense reductions and/or new revenue sources to balance the budget.
 - Note: FY27 will be challenging due to many unknowns related to labor contracts. This will require steady communication among the Select Board, School Committee, and Finance Committee to understand scale of potential budget shortfalls and service impacts.
- Continue the ongoing coordination of Joint Chairs Meetings during the budget forming process.
- Include early consideration and discussion of potential strategies to address budget shortfalls, taking into consideration the recommendations from the Budget Task Force. This may include, but is not limited to, evaluating solid waste collection and health care costs.
- Allocate a minimum of \$1.5 million for capital expenses, from Free Cash, consistent with past practice. If less than \$1.5 million is recommended for capital expenses in FY26, then the difference should be added to the capital stabilization fund to address anticipated future costs related to town facilities and road infrastructure. The target range for bond payments should remain between 7-10% of the Town's operating budget.
- Require that any new ongoing positions or expenses (including associated benefit costs) be accompanied by corresponding ongoing expense reductions or new recurring revenue. This will allow for a clear evaluation of the trade-offs before moving forward.
- Continue to monitor the balance in the Health Insurance Trust Fund and support a FY27 health insurance budget aligned with the recommendations of the Trustees.
- In the event that the above conditions are met and available funds remain, the Town Manager will meet with department heads and the Superintendent of Schools to identify and prioritize unfilled departmental needs, other capital requirements, or other town necessities and make a recommendation to the Select Board, Finance Committee, School Committee, and Town Meeting.

Budget Summary

The FY27 budget process began in September 2025 with the knowledge that the Town was going to continue to face upcoming financial challenges. This budget is also informed by the draft of the [FY27 Budget Policy Direction](#), the Townwide [Strategic Plan](#), and the Budget Task Force [report](#) issued in October 2023. Notable budget drivers as presented at the October 28, 2025 Tri-Board meeting include:

Town-Wide Financial & Operational Pressures

- Rising Medicare costs
- OPEB funding must keep pace to maintain the Town's AAA bond rating
- Professional development budgets have been reduced to the minimum
- Need for a management analyst to support data analysis and special projects, including pay-as-you-throw program
- Request from the Economic Development Committee for additional support

Public Facilities

- Deferred maintenance across Town facilities
- Increased insurance claims
- Need for expanded oversight of capital and maintenance projects

Development & Technology

- Additional Building Inspector staffing required due to growing residential and commercial development
- Technology enhancements needed to improve efficiency and user experience
 - Examples: permitting systems, Town and School security plans

Public Safety

Police

- Reduction of two police officer positions in FY25, decreasing daily patrol coverage
- Increasing service demands along the Route 110 Corridor due to significant community expansion

Fire

- Reduction of two firefighters positions in FY25
- Resulting in several closures of the Rogers Fire Station since July 2024
- Increased overtime costs
- \$50,000 per year needed for paramedic training to support retention and recruitment
- Rising mutual aid calls due to regional service strain

Schools

- The School Superintendent presented the FY27 [Westford Public Schools budget](#) on December 1st to the School Committee that includes their financial pressures.

Although the proposed FY27 budget does not include a Proposition 2 ½ override, the Town continues to face a structural deficit as costs are increasing faster than revenue.

This year, the Town completed and adopted a Strategic Plan. Throughout this document, you will see budget asks and initiatives reference seven Strategic Outcome Areas that have been developed through extensive public feedback and incorporated into the Strategic Plan.

Vision Statement

The vision statement for the Town is Westford strives to be a welcoming and inclusive community that honors its history and traditions. We are driven towards innovation and progress, balancing growth with preservation and a commitment to creating a sustainable future. Thriving Together, Honoring Tradition, Growing Towards a Sustainable Future

Mission Statement

The mission statement for the employees of Westford is: We are a team of dedicated professionals that take pride in fostering a vibrant community by delivering excellent public service.

The **Strategic Outcome** areas include:

Responsive & Responsible Town Government - Westford's municipal services are delivered by dedicated, professional staff who are responsible stewards of Town resources and responsive to community concerns. Core services are prioritized and balanced against other community demands.

Caring and Engaged Community - Westford is a community that cares for its neighbors and takes pride in local festivals and unique cultural events that celebrate the Town's diversity and history. The Town prioritizes community engagement and promotes volunteerism. Westford is committed to effectively communicating with our residents through a variety of media.

Opportunities for Recreation and Preservation of Open Space - Westford is committed to preserving open space as part of maintaining the Town's rural character. The Town is focused on improving connectivity by developing and maintaining safe routes for walking and cycling. Westford supports a variety of multi-generational recreational opportunities.

Quality Educational Opportunities - Westford is committed to quality educational opportunities. The Town supports its exceptional public and regional school systems and encourages opportunities that support a life-long endeavor to enrich, grow, and expand residents’ knowledge.

Commitment to Environmental Sustainability & Climate Action - Environmental sustainability goals as envisioned in the Westford Climate Roadmap will guide investments in clean energy and zero-waste initiatives. The Town’s efforts to address climate change will consider the need to balance fiscal, operational, and environmental objectives.

Diverse and Attainable Housing Options - Westford encourages and promotes the development of diverse housing options that meet a broad range of income levels and life stages of our current and future residents. Westford strives to be a community where people both want to and can afford to live.

Intentional and Appropriate Economic Growth - Westford is a traditional New England town that preserves its historic Town Center and neighborhood villages. The Town is committed to promoting an environment along our commercial corridors where unique and local businesses can thrive. Westford encourages economic growth and a diverse tax base.

OPERATING BUDGET SUMMARY								
	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
APPROPRIATION SUMMARY								
GENERAL GOVERNMENT	4,529,696.89	5,525,092.00	6,207,400.00	5,898,817.00	6,512,452.00	7,014,236.00	6.76%	373,725.00
PUBLIC SAFETY	11,681,353.05	12,343,227.00	12,892,052.00	12,541,444.00	13,149,306.00	13,249,735.00	1.61%	198,217.00
EDUCATION	69,470,197.00	71,180,879.00	73,649,489.00	73,415,660.00	77,501,535.00	80,244,401.00	3.14%	2,234,781.00
PUBLIC WORKS	6,448,104.98	6,764,728.00	7,228,663.00	7,185,384.00	7,477,301.00	7,601,464.00	6.22%	420,656.00
HEALTH & HUMAN SERVICES	1,179,914.27	1,308,679.00	1,369,789.00	1,346,583.00	1,429,036.00	1,450,654.00	2.90%	37,904.00
CULTURE & RECREATION	1,740,346.65	1,897,371.00	2,029,332.00	1,989,427.00	2,173,389.00	2,190,662.00	4.85%	92,056.00
DEBT SERVICE	3,127,587.95	3,988,916.00	5,561,587.00	4,436,862.00	5,553,042.00	5,597,273.00	11.23%	447,946.00
UNCLASSIFIED	22,431,543.91	24,087,550.00	25,576,251.00	25,427,482.00	27,489,040.00	29,505,432.00	5.56%	1,339,932.00
COMMUNITY PRESERVATION FUND	983,229.95	1,089,168.00	1,204,626.00	1,204,626.00	1,175,812.00	1,151,957.00	10.60%	115,458.00
WATER ENTERPRISE FUND	4,255,931.32	5,214,665.00	6,064,047.00	6,028,347.00	6,685,098.00	6,735,727.00	15.60%	813,682.00
RECREATION ENTERPRISE FUND	1,203,742.97	1,223,281.00	1,341,526.00	1,341,526.00	1,371,925.00	1,392,480.00	9.67%	118,245.00
AMBULANCE ENTERPRISE FUND	1,685,011.27	1,589,937.00	1,451,966.00	1,451,966.00	1,505,032.00	1,545,112.00	-8.68%	(137,971.00)
STORMWATER ENTERPRISE FUND	1,136,513.75	1,579,251.00	1,601,110.00	1,601,110.00	1,668,167.00	1,743,631.00	1.38%	21,859.00
TOTAL ARTICLE	129,873,173.96	137,792,744.00	146,177,838.00	143,869,234.00	153,691,135.00	159,422,764.00	4.41%	6,076,490.00

Operating Budget

General Government

122 Select Board

Mission Statement:

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
CONTRACTUAL CLERICAL SERVICES	6,105.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	0.00%	-
ADVERTISING-LEGAL	821.53	525.00	900.00	900.00	900.00	900.00	71.43%	375.00
OTHER CHARGES AND EXPENSES	-	-	-	-	-	-	-	-
MEETINGS & CONFERENCES	-	-	-	-	-	-	-	-
DUES & MEMBERSHIPS	5,950.00	5,850.00	6,000.00	6,000.00	6,000.00	6,000.00	2.56%	150.00
NMCOG MEMBERSHIP	9,205.07	10,000.00	10,936.00	10,936.00	11,483.00	12,058.00	9.36%	936.00
COMMUNITY INITIATIVES	40.00	-	-	-	-	-	-	-
ENCUMBRANCES	1,110.00	-	-	-	-	-	-	-
CATEGORY TOTAL	23,231.60	22,675.00	24,136.00	24,136.00	24,683.00	25,258.00	6.44%	1,461.00
DEPARTMENT TOTAL	23,231.60	22,675.00	24,136.00	24,136.00	24,683.00	25,258.00	6.44%	1,461.00

Description of Changes:

The overall budget increased by \$1,461, or 6.44%. This budget also includes increases for Advertising-Legal (\$375), Dues & Memberships (\$350), and the NMCOG Membership (\$936).

Programs & Services:

The Select Board is the chief policy making body of the Town and is responsible for the enforcement of all town bylaws and regulations. As described above, this year, the Select Board undertook a Strategic Planning project for the entire Town. More information can be found [here](#). The Plan was adopted in February 2025. We thank the public for their extensive engagement in this project.

The Select Board appoints the following Town officials and committees in accordance with the Town Charter:

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

Elected Select Board:

G. Thomas Clay, Chair

Chris Barrett, Vice Chair

John H. Cunningham, Clerk

Noelle Donovan

Sean Kelly

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

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

Goals: The Select Board reviewed draft Town Manager/Select Board FY26 and FY27 goals at their annual retreat in October of 2026. The goals are in the process of being finalized and will be incorporated into this document when completed. All of the goals align with the seven strategic outcome areas.

Programs & Services:

The Town Manager is the Chief Administrative Officer of the town, and acts as the agent for the Select Board, ensuring the proper operation of town affairs under the policy direction of the Board. The Town Manager supervises, directs and is responsible for the efficient administration of all officers appointed by her, 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 Council on Aging, Board of Assessors, Capital Planning Committee, Board of Cemetery Commissioners, Open Space and Recreation Plan Committee, Parkerville Schoolhouse Committee, Parks and Recreation Commission, Pedestrian Improvement Plan for MCMOD Advisory Committee, Recycling Commission, Route 40 Corridor Study Advisory Committee, Town Forest Committee, TREAD Committee, and Board of Water Commissioners. The Town Manager is the appointing authority for the Police and Fire Chiefs, subject to the confirmation of the Select Board; and after consultation with the Police or Fire Chief, appoints all employees of their respective departments, except for their clerical and maintenance employees.

The financial management responsibilities of the Town Manager include preparing and submitting an annual operating and capital budget for all town departments. The Town Manager ensures complete records of the financial and administrative activity of the town are maintained, approves

warrants for payments of town funds prepared by the Town Accountant, and is responsible for the purchase of all supplies, materials, and equipment, except for the school department and library. The Town Manager approves the award of all contracts for all town departments (with the exception of the school department and library) subject to approval of the Select Board. The Town Manager keeps the Select Board and Finance Committee fully informed as to the financial condition of the town and consults with the Finance Committee to make recommendations to the Board, and to other elected and appointed officials as necessary.

The personnel management responsibilities of the Town Manager include administering and adopting, in consultation with the Personnel Advisory Committee, personnel policies, practices, or rules and regulations, any compensation plan and any related matters for all municipal employees. The Town Manager administers all collective bargaining agreements, except for school department agreements, entered into by the town. The Town Manager fixes compensation of all town employees and officers appointed by her, within the limits established by appropriation and any applicable compensation plan or collective bargaining agreements. The Town Manager is responsible for the negotiation of all contracts with town employees over wages, and other terms and conditions of employment, except the employees of the school department and the Library Director and Assistant Library Director, with these contracts subject to the approval by the Select Board.

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

Description of Changes:

The Town Manager budget for Personal Services increased by 4.25%. This includes the 2.5% cost of living increase for non-union personnel, an increase in vacation coverage, and the annuity contribution for the Town Manager.

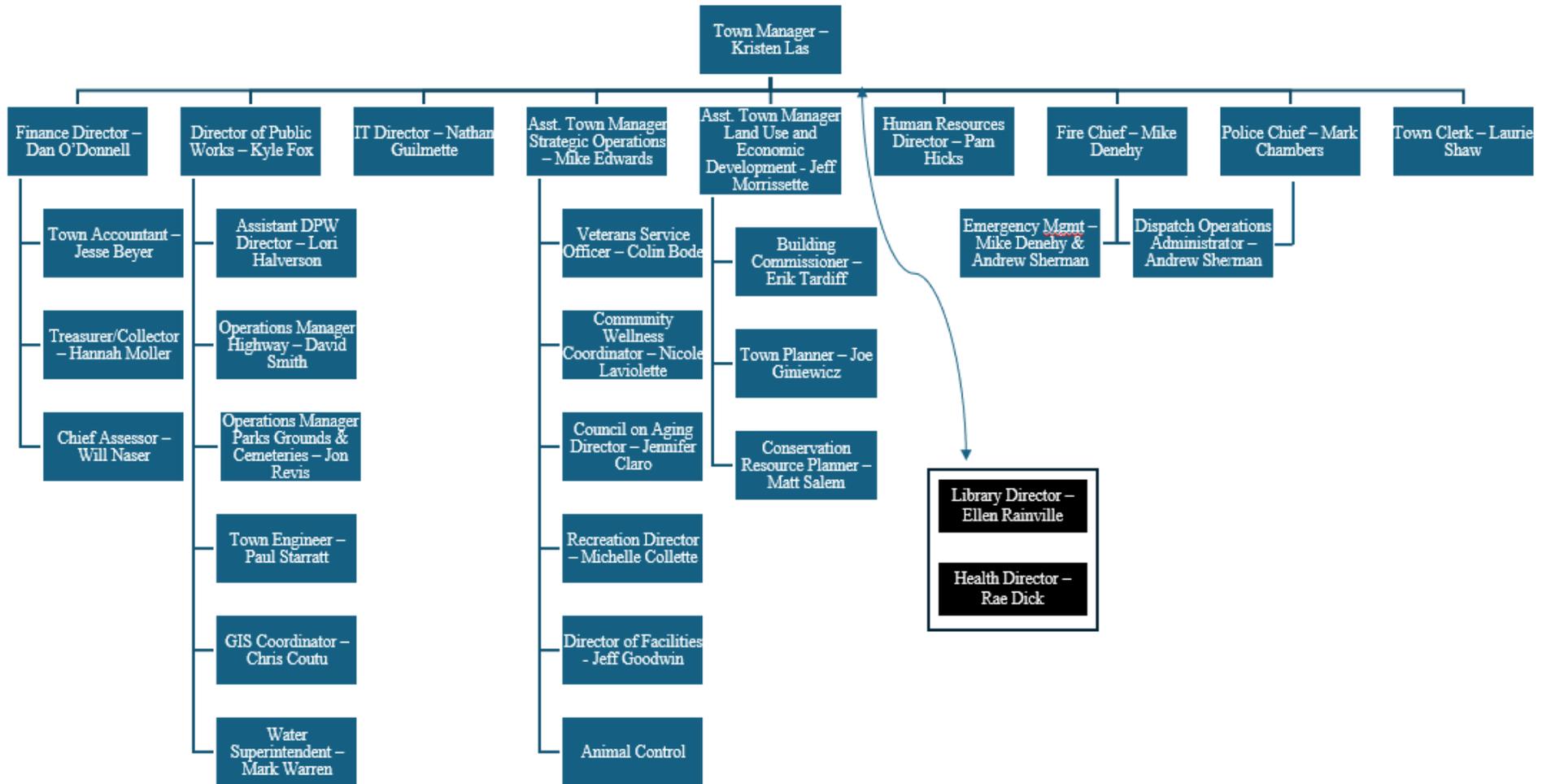
The overall expense budget for FY27 increased by \$55,200 due to several contractual items and other matters that align with the Town's strategic plan. These include the continuation of communications support and outreach tools previously funded by ARPA; enhanced Town Meeting costs previously funded by ARPA; enhanced training for management staff; a travel allowance for the Town Manager in accordance with her FY27 contract, adequate funding for meetings; conferences, dues, and memberships; and funding for legal advertising.

The overall budget in FY27 increased by \$79,446, or 12.95%.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
TOWN MANAGER	230,013.04	237,338.00	243,271.00	243,271.00	249,353.00	249,353.00	2.50%	5,933.00
ASSISTANT TOWN MANAGER	141,016.01	154,000.00	157,850.00	157,850.00	161,797.00	161,797.00	2.50%	3,850.00
SUSTAINABILITY COORDINATOR	-	-	-	-	-	-	-	-
COMMUNITY WELLNESS COORDINATOR	59,462.31	88,090.00	90,293.00	90,293.00	92,550.00	92,550.00	2.50%	2,203.00
ADMIN - ANNUAL TOWN REPORT	-	-	-	-	-	-	-	-
PROJECT/PROCUREMENT SPECIALIST	84,754.46	88,395.00	90,605.00	90,605.00	93,226.00	92,514.00	2.50%	2,210.00
SECRETARY (VACATION/SICK COVERAGE)	-	-	-	-	-	-	-	-
VACATION COVERAGE	4,350.00	2,250.00	3,500.00	3,500.00	3,500.00	3,500.00	55.56%	1,250.00
SCHEDULED OVERTIME	357.20	-	-	-	-	-	-	-
LONGEVITY	950.00	1,050.00	1,850.00	1,850.00	2,650.00	3,450.00	76.19%	800.00
ANNUITY CONTRIBUTION	-	-	8,000.00	8,000.00	10,000.00	12,000.00	-	8,000.00
CATEGORY TOTAL	520,903.02	571,123.00	595,369.00	595,369.00	613,076.00	615,164.00	4.25%	24,246.00
EXPENSES								
MANAGEMENT PERFORMANCE TRAINING	1,454.39	2,000.00	10,000.00	10,000.00	10,000.00	10,000.00	400.00%	8,000.00
CONTRACTED SERVICES	12,000.00	18,000.00	46,000.00	46,000.00	46,000.00	46,000.00	155.56%	28,000.00
ADVERTISING-LEGAL	1,882.70	1,600.00	1,900.00	1,900.00	1,900.00	1,900.00	18.75%	300.00
TOWN MEETING EXPENSES	637.95	-	7,000.00	7,000.00	7,000.00	7,000.00	-	7,000.00
OFFICE SUPPLIES	538.27	550.00	550.00	550.00	550.00	550.00	0.00%	-
FORMS/PRINTING	9,934.19	11,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-9.09%	(1,000.00)
BOOKS & SUBSCRIPTIONS	200.00	200.00	200.00	200.00	200.00	200.00	0.00%	-
TRAVEL - MILEAGE	1,200.00	1,200.00	6,000.00	6,000.00	6,000.00	6,000.00	400.00%	4,800.00
MEETINGS & CONFERENCES	2,644.14	3,880.00	10,100.00	10,100.00	10,100.00	10,100.00	160.31%	6,220.00
DUES AND MEMBERSHIPS	3,145.24	4,120.00	6,000.00	6,000.00	6,000.00	6,000.00	45.63%	1,880.00
ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL	33,636.88	42,550.00	97,750.00	97,750.00	97,750.00	97,750.00	129.73%	55,200.00
DEPARTMENT TOTAL	554,539.90	613,673.00	693,119.00	693,119.00	710,826.00	712,914.00	12.95%	79,446.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Manager	1.0	EXEM	243,271.00	-	243,271.00
Assistant Town Manager	1.0	EXEM	157,850.00	-	157,850.00
Vacation Coverage			3,500.00	-	3,500.00
Community Wellness Coordinator	1.0	EXEM	90,293.00	800.00	91,093.00
Project/Procurement Specialist	1.0	NON	90,605.00	1,050.00	91,655.00
Annuity Contribution			8,000.00		8,000.00
Total Personal Services	4.0		593,519.00	1,850.00	595,369.00



131 Finance Committee

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
PRINTING/POSTAGE SERVICES	-							-
OTHER PURCHASED SERVICES	1,665.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	0.00%	-
MEETINGS & CONFERENCES	-							-
DUES & MEMBERSHIPS	304.00	313.00	323.00	323.00	333.00	343.00	3.19%	10.00
ENCUMBRANCES	185.00							-
CATEGORY TOTAL	2,154.00	2,533.00	2,543.00	2,543.00	2,553.00	2,563.00	0.39%	10.00
RESERVE FUND		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00%	-
TRANSFERS OUT								-
CATEGORY TOTAL	-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00%	-
DEPARTMENT TOTAL	2,154.00	102,533.00	102,543.00	102,543.00	102,553.00	102,563.00	0.01%	10.00

Description of Changes:

The Finance Committee Reserve Fund remains at \$100,000 in FY27. It is necessary to have these contingency funds in case an unexpected expense occurs during the year that is an emergency in nature and must be resolved immediately. The Select Board and Finance Committee also have the ability to transfer funds between operating budgets between May 1st and July 15th at the end of each fiscal year. This mechanism has allowed us to reduce the amount in the reserve fund over the previous few years and still be able to address unforeseen and unbudgeted expenditures before the end of the fiscal year. If the reserve fund is used during the year, the town may seek additional funding at Town Meeting to replenish the fund in case there are additional requests. If the funding is not used, it closes to Free Cash at the end of the fiscal year.

The only increase to the budget for the year is an additional \$10 to the Dues and Memberships line item for the Finance Committee to continue to enroll in the Association of Town Finance Committees.

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:

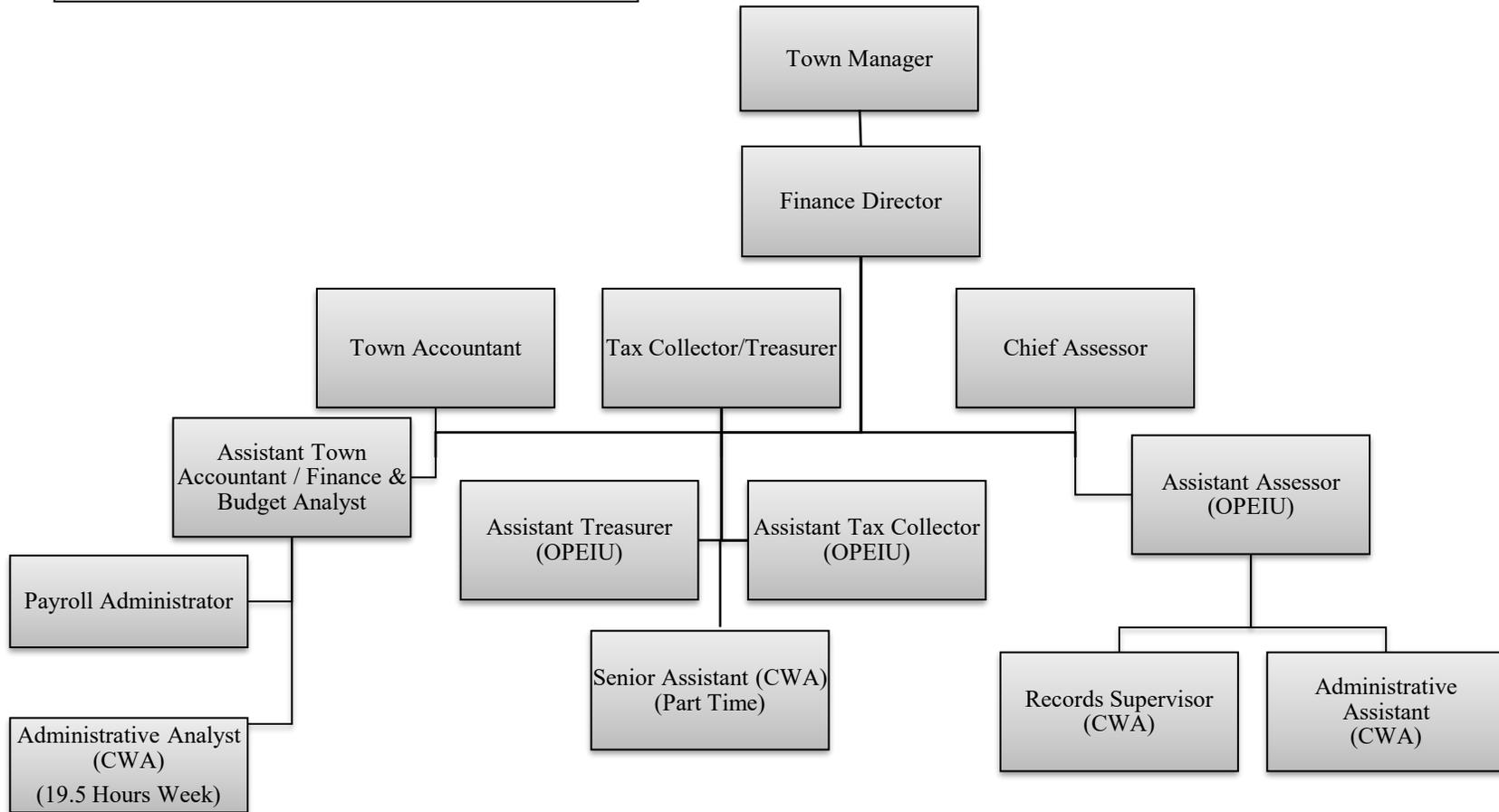
This is a link to the [2025 Finance Committee Report & Recommendations](#):

General Fund Reserve Fund Transfers for Fiscal Year 2026 as of December 9, 2025

Date	Transaction	Amount	Balance	Comment
March 22, 2025	Annual ATM Appropriation	\$100,000.00	\$100,000.00	

132 Finance Department

Finance 2027



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 to promote a responsive and responsible town government as part of our [strategic planning outcomes](#).
- To ensure Westford is in compliance with the federal requirements regarding the American Rescue Plan Act (ARPA).
- To assist the Town Manager in providing a balanced budget for Town Meeting.
- To adhere to the Select Board's budget policy.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
FINANCE DIRECTOR	157,079.78	163,827.00	167,921.00	167,921.00	172,119.00	172,119.00	2.50%	4,094.00
LONGEVITY	1,700.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%	-
CATEGORY TOTAL	158,779.78	165,627.00	169,721.00	169,721.00	173,919.00	173,919.00	2.47%	4,094.00
EXPENSES								
OFFICE SUPPLIES	80.27	200.00	200.00	200.00	200.00	200.00	0.00%	-
TRAVEL - MILEAGE	51.73	100.00	100.00	100.00	100.00	100.00	0.00%	-
MEETINGS & CONFERENCES	1,024.78	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	0.00%	-
DUES & MEMBERSHIPS	75.00	160.00	75.00	75.00	75.00	175.00	-53.13%	(85.00)
ENCUMBRANCES								-
CATEGORY TOTAL	1,231.78	1,735.00	1,650.00	1,650.00	1,650.00	1,750.00	-4.90%	(85.00)
DEPARTMENT TOTAL	160,011.56	167,362.00	171,371.00	171,371.00	175,569.00	175,669.00	2.40%	4,009.00

Description of Changes:

The Dues and Memberships line was decreased by \$85. The reason is the redesignation for the Massachusetts Certified Public Purchasing Official (MCPPO) is only required every three years.

Programs & Services:

The Finance Director is responsible for providing professional financial planning, management, and administration of all financial processes of the town. The position is responsible for the management and general oversight of the three financial departments headed by the Town Accountant,

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Finance Director	1.0	EXEM	167,921.00	1,800.00	169,721.00
Total Personal Services	1.0		167,921.00	1,800.00	169,721.00

135 Town Accountant

Mission Statement: The mission of the Town Accountant's Office is to oversee and process payroll and accounts payable in a timely, accurate, and transparent manner, while providing reliable financial reporting in accordance with Generally Accepted Accounting Principles (GAAP), the Uniform Municipal Accounting System (UMAS), Town policies, and Town bylaws. Through strict internal controls, we maintain a diligent and consistent effort to review, audit, prepare, and verify every transaction prior to final processing to ensure accuracy and accountability.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
TOWN ACCOUNTANT	129,493.87	140,529.00	144,043.00	144,043.00	147,644.00	147,644.00	2.50%	3,514.00
ASST. TOWN ACCOUNTANT / FINANCE & BUI	88,970.57	93,869.00	96,216.00	96,216.00	98,999.00	98,243.00	2.50%	2,347.00
PAYROLL ADMINISTRATOR	83,029.80	86,597.00	88,761.00	88,761.00	91,329.00	90,632.00	2.50%	2,164.00
ADMINISTRATIVE ANALYST	30,427.61	34,884.00	36,462.00	36,462.00	38,874.00	38,874.00	4.52%	1,578.00
OVERTIME	1,324.66	750.00	750.00	750.00	750.00	750.00	0.00%	-
LONGEVITY	2,150.00	2,350.00	3,150.00	3,150.00	3,150.00	4,200.00	34.04%	800.00
CATEGORY TOTAL	335,396.51	358,979.00	369,382.00	369,382.00	380,746.00	380,343.00	2.90%	10,403.00
EXPENSES								
ACCOUNTING & AUDITING SERVICES	42,250.00	48,750.00	51,750.00	51,750.00	53,750.00	58,000.00	6.15%	3,000.00
OFFICE SUPPLIES	319.73	750.00	750.00	750.00	750.00	750.00	0.00%	-
MEETINGS & CONFERENCES	1,846.76	2,710.00	2,710.00	2,710.00	2,750.00	2,750.00	0.00%	-
DUES AND MEMBERSHIPS	383.00	175.00	450.00	450.00	225.00	450.00	157.14%	275.00
ENCUMBRANCES								-
CATEGORY TOTAL	44,799.49	52,385.00	55,660.00	55,660.00	57,475.00	61,950.00	6.25%	3,275.00
DEPARTMENT TOTAL	380,196.00	411,364.00	425,042.00	425,042.00	438,221.00	442,293.00	3.33%	13,678.00

Goals:

- Provide timely, responsive financial services to all Town departments to support the achievement of their departmental objectives.
- Maintain the Town's financial records in full compliance with Massachusetts General Laws.
- Deliver accurate and timely financial information to local, state, and federal officials.

Description of Changes:

Personal Services increased by 2.90% due to contractual obligation and non-union cost-of-living adjustments. The expense budget increased by 6.25%, driven primarily by a significant rise in the cost of the annual financial statement audit. The audit landscape continues to be challenging, driven by increased regulatory requirements and rising industry-wide costs. The FY27 audit (to be performed in FY28) will be the final year of our three-year engagement with CliftonLarsonAllen (CLA).

Programs & Services:

The Town Accountant's Office is responsible for maintaining the accuracy and integrity of all municipal financial records and reports, including the general ledger, subsidiary ledgers, balance sheet, annual audits, and all required submissions to the Massachusetts Department of Revenue. These include, but are not limited to, the Schedule A, Tax Recap, and Certification of Free Cash.

The department also oversees all payroll and vendor disbursements for all Town employees and programs, including federal, state, and local grants; gifts; revolving funds; enterprise funds; trusts; agency funds; and all associated financial reporting. The department also issues annual 1099 forms and submits the required reporting to the IRS on an annual basis.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Accountant	1.0	EXEM	144,043.00	1,050.00	145,093.00
Asst. Town Accountant / Finance & Budget Analyst	1.0	NON	96,216.00	800.00	97,016.00
Payroll Administrator	1.0	NON	88,761.00	1,300.00	90,061.00
Administrative Analyst	0.5	CWA	36,462.00	-	36,462.00
Overtime			750.00		750.00
Total Personal Services	3.5		366,232.00	3,150.00	369,382.00

141 Assessors

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

Goals:

- Complete an interim revaluation year in FY27 as required by the state Department of Revenue (DOR) and Division of Local Services (DLS). Five to six days of contract work is needed.
- Complete approximately 800 property inspections to be performed by town staff, completing the cyclical requirements for the tax year. In addition, complete all building permit and sales-related inspections.
- Review all exemption programs and add updated local options if available.
- Review and update the department's webpage to improve the user experience, including adding additional forms and informational materials to support the growing number of remote users.

Description of Changes:

Personal Services: The FY27 personal services budget reflects a 4.24% increase due to contractual obligations and non-union cost-of-living adjustments.

Expenses: The expense budget decreased by nearly 70% because FY27 is an interim year rather than a certification year, with contracted services accounting for the largest reduction. The expense budget include contracted services in the amount of \$9,600 to pay Mayflower for 5–6 days of work.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
CHIEF ASSESSOR	134,740.85	140,528.00	144,042.00	144,042.00	147,643.00	147,643.00	2.50%	3,514.00
ADMINISTRATIVE ASSESSOR	81,353.17	87,525.00	90,640.00	90,640.00	92,906.00	94,300.00	3.56%	3,115.00
RECORDS SUPERVISOR	65,439.50	68,415.00	72,937.00	72,937.00	75,044.00	74,471.00	6.61%	4,522.00
DATA COLLECTOR	52,532.32	58,256.00	62,092.00	62,092.00	63,883.00	63,395.00	6.58%	3,836.00
LONGEVITY	700.00	1,600.00	2,400.00	2,400.00	2,400.00	3,450.00	50.00%	800.00
CATEGORY TOTAL	334,765.84	356,324.00	372,111.00	372,111.00	381,876.00	383,259.00	4.43%	15,787.00
EXPENSES								
UNIFORM ALLOWANCE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-
VEHICLE MAINTENANCE	35.00	100.00	100.00	100.00	100.00	100.00	0.00%	-
CONTRACTED SERVICES	9,600.00	18,000.00	7,500.00	7,500.00	10,000.00	10,000.00	-58.33%	(10,500.00)
OFFICE SUPPLIES	516.93	1,200.00	1,200.00	1,000.00	1,400.00	1,400.00	-16.67%	(200.00)
FORMS/PRINTING	927.48	500.00	1,000.00	1,000.00	1,000.00	1,000.00	100.00%	500.00
EV CHARGING	-	600.00	600.00	-	600.00	600.00	-100.00%	(600.00)
BOOKS & SUBSCRIPTIONS	1,040.00	-	600.00	600.00	700.00	700.00	-	600.00
TRAVEL - MILEAGE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-
MEETINGS & CONFERENCES	-	1,500.00	1,700.00	1,500.00	1,700.00	1,700.00	0.00%	-
DUES & MEMBERSHIPS	360.00	1,000.00	625.00	625.00	725.00	825.00	-37.50%	(375.00)
ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL	12,479.41	23,300.00	13,725.00	12,725.00	16,625.00	16,725.00	-45.39%	(10,575.00)
DEPARTMENT TOTAL	347,245.25	379,624.00	385,836.00	384,836.00	398,501.00	399,984.00	1.37%	5,212.00

Programs & Services:

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Assessor	1.0	EXEM	144,042.00	800.00	144,842.00
Assistant Assessor	1.0	OPEIU	90,640.00	800.00	91,440.00
Records Supervisor	1.0	CWA	72,937.00	800.00	73,737.00
Data Collector	1.0	CWA	62,092.00	-	62,092.00
Total Personal Services	4.0		369,711.00	2,400.00	372,111.00

Metrics:

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

145 Treasurer / Collector

Mission Statement:

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

Goals:

- Continue to prioritize tailings and close old vendor accounts.
- As postage costs continue to rise, take advantage of Town public media platforms to promote E-Bills and reduce postage expenses.
- Prioritize a measurable increase in efficiencies, including the use of a free lockbox service to save the staff time.
- Review investment strategies to increase interest income.
- Continue training the Assistant Tax Collector, Assistant Treasurer, and Senior Assistant.

Description of Changes:

Personal Services: There is a 2.5% COLA assumption in FY27 for the Treasurer/Collector. The Assistant Treasurer, Assistant Tax Collector, and Senior Assistant will all receive a contractual increase according to the OPEIU and CWA contracts.

Expenses: There is additional funding in FY27 for online bill-pay fees, budgeted under Contracted Services, as well as increases to Postage and Printing. These increases are based on expected postage rate changes and the continued higher use of online payment services. In addition, there is an increase in funding for conferences, mileage, and travel. These funds will be used to send staff to the annual conference in August held by the Massachusetts Municipal Treasurers Association. While attending this conference, staff will earn credits toward their Massachusetts Municipal Treasurer and Tax Collector certifications. This certification process takes a minimum of three years.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
TREASURER/COLLECTOR	134,740.82	137,436.00	130,688.00	130,688.00	133,955.00	133,955.00	-4.91%	(6,748.00)
ASSISTANT TREASURER & ASST COLLECTOR	132,272.29	145,785.00	153,164.00	153,164.00	161,531.00	167,449.00	5.06%	7,379.00
SENIOR ASSISTANT	14,653.09	14,505.00	15,429.00	15,429.00	16,131.00	16,776.00	6.37%	924.00
OVERTIME	222.23	500.00	500.00	500.00	500.00	500.00	0.00%	-
LONGEVITY	1,900.00	2,150.00	1,050.00	1,050.00	950.00	950.00	-51.16%	(1,100.00)
CATEGORY TOTAL	283,788.43	300,376.00	300,831.00	300,831.00	313,067.00	319,630.00	0.15%	455.00
EXPENSES								
LEGAL SERVICES - TAX TITLE	3,699.99	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
CONTRACTED SERVICES	4,026.10	6,000.00	6,200.00	6,200.00	6,355.00	6,514.00	3.33%	200.00
POSTAGE	26,468.10	27,000.00	27,675.00	27,675.00	29,029.00	30,512.00	2.50%	675.00
PRINTING SERVICES	8,031.69	7,600.00	8,100.00	8,100.00	8,505.00	8,930.00	6.58%	500.00
OFFICE SUPPLIES	1,423.56	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
TRAVEL - MILEAGE	-	50.00	400.00	400.00	400.00	400.00	700.00%	350.00
MEETINGS & CONFERENCES	75.00	5,100.00	1,655.00	1,655.00	1,738.00	1,825.00	-67.55%	(3,445.00)
DUES AND MEMBERSHIPS	200.00	100.00	450.00	450.00	450.00	450.00	350.00%	350.00
PUBLIC EMPLOYEE BOND	1,325.00	1,200.00	1,325.00	1,325.00	1,325.00	1,325.00	10.42%	125.00
ENCUMBRANCES								-
CATEGORY TOTAL	45,249.44	58,050.00	56,805.00	56,805.00	58,802.00	60,956.00	-2.14%	(1,245.00)
DEPARTMENT TOTAL	329,037.87	358,426.00	357,636.00	357,636.00	371,869.00	380,586.00	-0.22%	(790.00)

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Treasurer/Collector	1.0	EXEM	130,688.00	-	130,688.00
Assistant Treasurer	1.0	OPEIU	84,641.00	1,050.00	85,691.00
Assistant Collector	1.0	OPEIU	68,523.00	-	68,523.00
Senior Assistant	0.3	CWA	15,429.00	-	15,429.00
Overtime			500.00		500.00
Total Personal Services	3.30		299,781.00	1,050.00	300,831.00

Programs & Services:**Assistant Collector Functions:**

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

Assistant Treasurer Functions:

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

Tax Collector-Treasurer Functions:

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

Department Updates

The department has welcomed a new Tax Collector-Treasurer, Hannah Moller, following the retirement of Christine Collins in August. This year will be an opportunity for all of our staff to train and be trained, and to work on making operations as efficient as possible.

151 Legal Services

Mission Statement:

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
LEGAL SERVICES - TOWN COUNSEL	131,757.13	133,000.00	160,000.00	135,000.00	160,000.00	160,000.00	1.50%	2,000.00
LEGAL SERVICES - LABOR COUNSEL	26,322.37	50,000.00	30,000.00	25,000.00	30,000.00	30,000.00	-50.00%	(25,000.00)
ENCUMBRANCES								-
CATEGORY TOTAL	158,079.50	183,000.00	190,000.00	160,000.00	190,000.00	190,000.00	-12.57%	(23,000.00)
DEPARTMENT TOTAL	158,079.50	183,000.00	190,000.00	160,000.00	190,000.00	190,000.00	-12.57%	(23,000.00)

Description of Changes:

The FY27 Legal Services budget reflects a \$2,000 increase in the Town Counsel line and a \$25,000 decrease in the Labor Counsel line. At the October 27, 2025 Special Town Meeting, voters approved a \$30,000 supplemental appropriation to the FY26 legal services budget. This was in anticipation of increased legal costs, particularly those related to land development, collective bargaining - including ongoing mediation with the International Association of Fire Fighters (IAFF) and more rigorous contract reviews.

In FY24, the Town spent \$167,018 on legal services, and \$158,080 in FY25. The recommended FY27 budget of \$160,000 aligns with these recent actual expenditures. Should unexpected legal costs arise, the Town may seek additional supplemental funding to address any shortfalls.

152 Human Resources

Mission Statement:

- Recruit and retain a high-quality workforce that supports the Town's strategic outcome area of Responsive & Responsible Town Government.
- Promote cost-effective operations through strong auditing practices, competitive procurement of employee benefits, and effective Human Resource Information Systems (HRIS) controls.
- Foster a positive and productive workplace culture that encourages employee feedback, open communication, personal accountability, teamwork, respectful interactions, and high-quality service delivery.

Goals:

- Expand wellness programming for employees.
- Increase awareness among employees enrolled in the Town's health insurance about available savings programs, such as SmartShopper and CANARX.
- Continue to improve and update the Human Resources website to enhance access to information and resources.
- Continue coordinating internal processes to support the Town's self-insured health insurance model.
- Continue collaboration with the Schools, Accounting, Finance, and IT to improve benefit withholdings and HRIS workflows.

Description of Changes:

Personal Services: The FY27 budget reflects a 2.74% increase for non-union personnel, which includes a cost-of-living adjustment and longevity.

Expenses: The expense budget was reduced by 1.66%, with decreases to legal advertising and office supplies. An additional \$450 was added to the Programs and Activities budget to support annual employee appreciation events, which helps with employee recognition and retention.

Programs & Services:

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 750 +/- retirees. The span of the Human Resources Department is extensive with managing all areas of subscriber enrollments (most are in-house via web-based technology), reporting requirements, mandates, complex issues, online submissions and tracking.

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

Some of the areas the department is responsible for include:

- Personnel functions including implementation and interpretation of personnel policies and procedures, collective bargaining agreements, recruitment, hiring, and onboarding
- Secure, coordinate and administer the benefits for over 3,000 subscribers to the health, dental, life, voluntary long-term disability, voluntary short-term disability, voluntary life insurance, and vision plans
- ADA compliance as it relates to employment issues
- Coordinate military payments
- Staff development and evaluations
- Discipline
- Employee absences (illness, vacation, personal, authorized leaves)
- FMLA
- First Report of Injury
- Workers' compensation
- Disability
- Terminations
- Workers' compensation reporting for town & school, federal reporting and surveys
- Federal labor census, surveys, market basket salary surveys
- Retirement in conjunction with the Middlesex Retirement System & PERAC
- Flexible & premium spending accounts (Section 125)
- HRIS system
- Administration of the Employee Pay and Classification Plan; credible coverage notices
- Open enrollment, including moving the group for carrier changes
- Self-pay and COBRA payments
- Police & fire accident insurance (111F)
- HURD Reporting
- HR website
- Medicare Part "D" reporting
- Medicare penalty payments
- Union negotiations
- Policies and procedures
- Annual payroll rollover process
- Compensated absences
- Trainings
- General personnel matters
- Town and school turnovers
- Monthly benefit withholding audits
- Town and school benefit dependent age of letters and retiree turning 65 letters.
- Payment of town-wide health and benefit bills in excess of \$17 million
- Maintaining all permanent personnel records

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
HUMAN RESOURCES DIRECTOR	137,147.13	143,038.00	146,614.00	146,614.00	150,279.00	150,279.00	2.50%	3,576.00
BENEFITS COORDINATOR	82,448.06	88,013.00	90,213.00	90,213.00	92,822.00	92,114.00	2.50%	2,200.00
ADMINISTRATIVE ASSISTANT	73,371.31	76,782.00	78,702.00	78,702.00	80,978.00	80,360.00	2.50%	1,920.00
LONGEVITY	1,700.00	2,600.00	3,400.00	3,400.00	3,400.00	3,400.00	30.77%	800.00
CATEGORY TOTAL	294,666.50	310,433.00	318,929.00	318,929.00	327,479.00	326,153.00	2.74%	8,496.00
EXPENSES								
PRE-EMPLOY MEDICAL EXAM	13,973.00	7,500.00	14,000.00	10,000.00	15,000.00	15,000.00	33.33%	2,500.00
OTHER CONTRACTED SERVICES	566.39	600.00	600.00	600.00	650.00	750.00	0.00%	-
LEGAL ADVERTISING	2,700.00	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	-40.00%	(2,000.00)
OFFICE SUPPLIES	1,346.20	2,600.00	2,600.00	1,500.00	2,700.00	2,800.00	-42.31%	(1,100.00)
MEDICAL RELATED EXPENSES	544.00	950.00	950.00	950.00	1,200.00	1,200.00	0.00%	-
PROGRAMS & ACTIVITIES	941.80	750.00	1,200.00	1,200.00	1,500.00	2,000.00	60.00%	450.00
PROFESSIONAL DEVELOPMENT	-	500.00	500.00	500.00	5,000.00	10,000.00	0.00%	-
MEETINGS & CONFERENCES	-	300.00	825.00	825.00	850.00	850.00	175.00%	525.00
DUES & MEMBERSHIPS	410.00	1,400.00	700.00	700.00	700.00	800.00	-50.00%	(700.00)
ENCUMBRANCES	1,545.00							-
CATEGORY TOTAL	22,026.39	19,600.00	26,375.00	19,275.00	30,600.00	36,400.00	-1.66%	(325.00)
COMPENSATION RESERVE		700,000.00	700,000.00	520,000.00	1,000,000.00	1,350,000.00	-25.71%	(180,000.00)
TRANSFERS OUT		(226,939.00)					-100.00%	226,939.00
DEPARTMENT TOTAL	316,692.89	803,094.00	1,045,304.00	858,204.00	1,358,079.00	1,712,553.00	6.86%	55,110.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Human Resources Director	1.0	EXEM	146,614.00	1,800.00	148,414.00
Benefits Coordinator	1.0	NON	90,213.00	800.00	91,013.00
Administrative Assistant	1.0	NON	78,702.00	800.00	79,502.00
Total Personal Services	3.0		315,529.00	3,400.00	318,929.00

Health Insurance:

The Town renewed the “partially self-funded” health insurance coverage with Blue Cross Blue Shield (BCBS) for the period of November 1, 2025 through October 31, 2026 with a 7.0% premium increase. The separate stop loss coverage for claims exceeding \$150,000 in the plan year remained with BCBS effective March 1, 2025. The fully insured Medicare supplemental plan (Medex 2) renewed with a 14.5% increase effective January 1, 2026. The Medex increase is due to increased prescription drug costs.

As of June 2025, there were 609 retirees on Medicare supplemental insurance, 97 retirees on active health insurance plans who were not yet eligible for Medex, and 520 of the eligible 957 employees who are actively insured on these plans. The Town insured approximately 56% of town and school employees who were benefit eligible.

The Town's OPEB (Other Post-Employment Benefits) trust fund balance in June of 2025 was \$18,099,071 which is an estimated 14.73% of the total liability.

Voluntary Ancillary Lines of Coverage Renewal:

The Town renewed the voluntary Long Term Disability (LTD), Short Term Disability (STD), Voluntary Life, Town Life, and Retiree Life insurance with a 0% premium change. Premiums for these benefits are based on annual base wages and age. The \$10K/\$1,500 life premium increase with Standard Insurance also renewed with a 0% premium change.

The MetLife dental insurance utilization reached 118% but due to the 3rd year rate cap and a negotiated 2% premium reduction bundling for new offerings - Aura Identity Protection & MetLaw - the Town was able to renew the MetLife dental plan for the period of November 1, 2025 through October 31, 2026 with a 5% premium increase.

All voluntary lines of coverage are 100% employee-paid.

155 Technology**Mission Statement:**

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

Goals:

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
TECHNOLOGY DIRECTOR	149,931.54	152,252.00	153,750.00	153,750.00	157,594.00	157,594.00	0.98%	1,498.00
OFFICE MANAGER	21,432.32	34,263.00	35,118.00	35,118.00	37,038.00	39,582.00	2.50%	855.00
IT TECHNICIAN	94,741.88	97,918.00	101,206.00	101,206.00	103,635.00	103,635.00	3.36%	3,288.00
APPLICATIONS MANAGER	101,633.92	105,192.00	108,873.00	108,873.00	111,595.00	111,595.00	3.50%	3,681.00
VACATION COVERAGE	661.73	-	-	-	-	-		-
LONGEVITY	2,600.00	2,600.00	2,100.00	2,100.00	2,100.00	2,100.00	-19.23%	(500.00)
REMOTE MEETING COVERAGE	1,012.50	-	1,200.00	1,200.00	1,200.00	1,200.00		1,200.00
CATEGORY TOTAL	372,013.89	392,225.00	402,247.00	402,247.00	413,162.00	415,706.00	2.56%	10,022.00

	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
ELECTRICITY	7,260.61	7,141.00	7,141.00	7,141.00	7,320.00	7,503.00	0.00%	-
NATURAL GAS	1,269.47	2,297.00	2,297.00	2,297.00	2,355.00	2,414.00	0.00%	-
WATER	657.80	600.00	650.00	650.00	650.00	650.00	8.33%	50.00
BUILDING MAINTENANCE	-	-	-	-	-	-		-
COPIER MACHINE LEASE	855.52	-	900.00	900.00	923.00	946.00		900.00
NETWORK SUPPORT	12,292.31	36,029.00	37,393.00	37,393.00	35,185.00	36,010.00	3.79%	1,364.00
DATA COMMUNICATIONS SERVICE	29,840.80	29,000.00	34,600.00	29,000.00	34,600.00	34,600.00	0.00%	-
PRINTER SUPPORT	250.22	-	-	-	-	-		-
WORKSTATION SUPPORT	30,726.62	94,145.00	138,852.00	138,852.00	150,880.00	150,930.00	47.49%	44,707.00
SERVER SUPPORT	54,855.45	48,000.00	52,200.00	52,200.00	54,200.00	54,200.00	8.75%	4,200.00
TRAINING & DEVELOPMENT	8,266.55	5,050.00	5,100.00	5,100.00	5,250.00	5,250.00	0.99%	50.00
MUNIS SOFTWARE SUPPORT	73,678.28	76,500.00	78,750.00	78,750.00	81,000.00	83,250.00	2.94%	2,250.00
CONTRACTED SERVICES	240,637.16	281,550.00	321,865.00	321,865.00	307,630.00	308,230.00	14.32%	40,315.00
CONSULTING SERVICES	1,995.00	-	-	-	-	-		-
TELEPHONE	37,102.38	45,500.00	30,100.00	30,100.00	30,100.00	30,100.00	-33.85%	(15,400.00)
CELLULAR PHONES / MOBILE DATA	61,506.81	52,956.00	55,100.00	55,100.00	55,100.00	55,100.00	4.05%	2,144.00
OFFICE SUPPLIES	34,952.55	36,020.00	36,350.00	36,350.00	36,350.00	36,350.00	0.92%	330.00
NETWORK HARDWARE	5,938.11	-	-	-	-	-		-
SERVER HARDWARE	189.99	-	-	-	-	-		-
WORKSTATION HARDWARE	3,403.91	-	-	-	-	-		-
TOWN COMPUTERS	-	-	-	-	-	-		-
SCHOOL COMPUTERS	-	-	-	-	-	-		-
MILEAGE	2,640.00	2,740.00	2,740.00	2,740.00	-	-	0.00%	-
MEETINGS & CONFERENCES	-	-	-	-	-	-		-
ENCUMBRANCES	6,440.43	-	-	-	-	-		-
CATEGORY TOTAL	614,759.97	717,528.00	804,038.00	798,438.00	801,543.00	805,533.00	11.28%	80,910.00
DEPARTMENT TOTAL	986,773.86	1,109,753.00	1,206,285.00	1,200,685.00	1,214,705.00	1,221,239.00	8.19%	90,932.00

Description of Changes:

The FY27 budget contains allowances for inflation, adjustments to realign projections versus actuals, and the following significant changes.

1. The primary project driving changes in the IT budget is the planned transition to a cloud-hosted online permitting system. This initiative will modernize and streamline the permitting process, improving internal workflow efficiency while offering residents a more intuitive and accessible online experience. The investment includes costs associated with cloud hosting, system implementation, data migration,

and training, and is expected to reduce long-term maintenance needs while enhancing service delivery.

**** Impact on 530920 – Contracted Services (increased)**

2. In FY27, the Microsoft Office EA agreement reflects the third and final year of ARPA funding used to offset its cost. Because this year includes the smallest remaining subsidy, the town will assume a larger portion of the expense, resulting in an increase in the net budget for this agreement despite only modest savings from discontinued legacy licenses.

**** Impact on 530470 – Workstation Support (increased)**

Programs and Services Provided by the Technology Department

Networks (Wired and Wireless)

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

Workstations (End User Devices)

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

Servers

- Provide fast, stable server environment for locally hosted applications.

- Manage storage capacity to accommodate growth
- Manage data backups and establish recovery procedures
- Manage the data centers

Telephones

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

Software

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

Security/Administration

- Establish and promote information security standards for the town and schools
- Educate staff on cybersecurity and conduct periodic testing
- Work with departments to ensure legal compliance with record retention and access control for information stored on computers
- Support the various public meetings with appropriate technology

- Oversee the centralized door access control systems and video recording systems
- Identify and promote technology changes which would improve services or increase efficiency in town departments

General

Here are the metrics for FY26 (shown with prior years for comparison).

Helpdesk

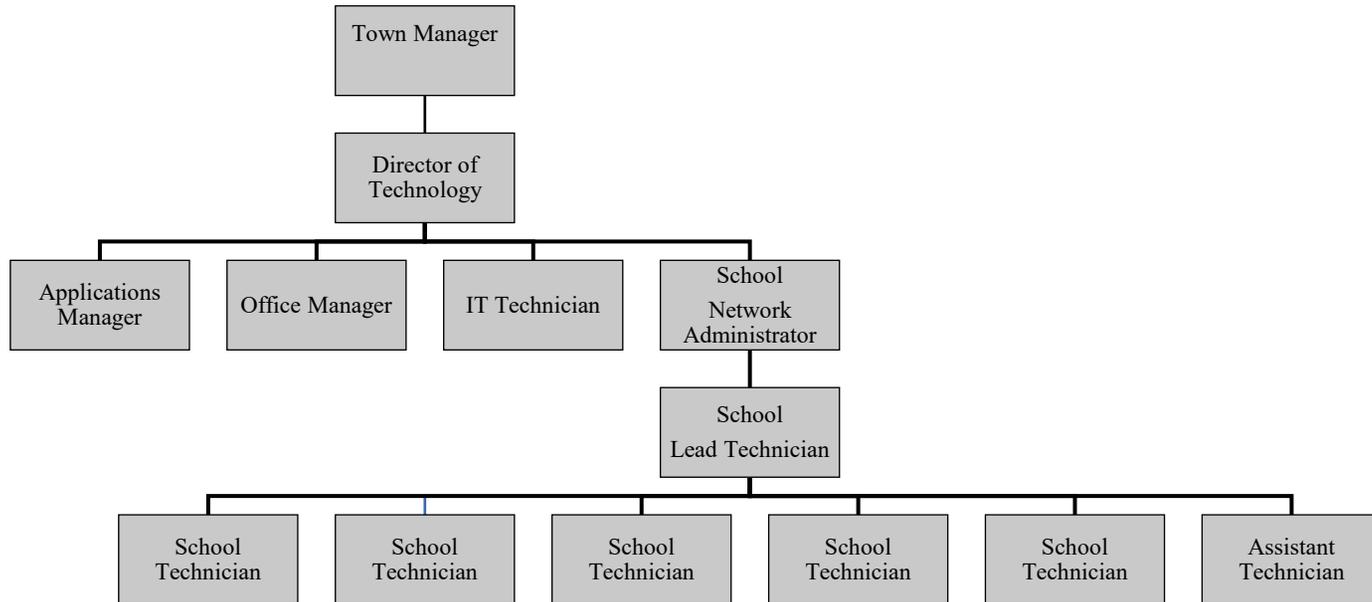
The system provides a web-based ticket tracking system with email notices to users and technicians. It also now acts as our central asset register (for town and school), and to a lesser extent as a software register. Broadly speaking a ticket is raised for every issue that is not quickly fixed at first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

Month	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Jan	64	269	258	320	347	336	354	410	484	430	429	396	395
Feb	146	228	204	286	225	275	249	326	319	321	292	287	212
Mar	250	296	348	373	354	237	342	323	399	470	431	366	334
Apr	282	217	188	344	259	247	283	271	358	296	285	273	287
May	268	228	280	300	368	412	333	170	480	334	371	337	359
Jun	162	188	241	274	364	254	227	124	350	385	268	295	230
Jul	104	129	164	147	110	129	119	155	240	92	101	173	137
Aug	257	368	244	345	380	360	274	192	408	356	372	279	329
Sep	451	638	717	664	701	636	611	1190	789	643	544	414	524
Oct	375	496	387	430	394	425	446	694	497	486	529	353	376
Nov	234	302	333	297	340	337	342	557	391	417	353	211	
Dec	188	283	223	421	258	240	250	406	337	356	340	260	
Grand Total	2781	3642	3587	4201	4100	3888	3830	4818	5052	4586	4315	3644	3384

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Technology Director	1.0	EXEM	153,750.00	-	153,750.00
IT Technician	1.0	OPEIU	101,206.00	1,050.00	102,256.00
Applications Manager	1.0	OPEIU	108,873.00	1,050.00	109,923.00
Office Manager	0.5	OPEIU	35,118.00	-	35,118.00
Remote Meeting Coverage			1,200.00		1,200.00
Total Personal Services	3.5		400,147.00	2,100.00	402,247.00

Technology 2027



161 Town Clerk

Mission Statement:

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

Goals:

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

Description of Changes:

Personal Services: The FY27 personal services budget reflects an 11.26% increase due to contractual obligations and non-union cost-of-living adjustments in addition to adding funding to the Election Workers budget to account for the additional State Primary and State Election in the fall of 2026.

Election Worker and Overtime line items fluctuate from year to year based on the number of state primaries and elections. FY27 will include three elections and two Town Meetings. With over 19,600 voters, an increase of nearly 500 voters from FY25/26, there is a growing need for election staffing. More than 100 election workers may be required to staff the polls on Election Day, support early voting, assist with early processing, and perform other election and Town Meeting related office functions. Town Meeting has also increased significantly, which in turn requires additional staff to maintain an efficient and effective check in process. The state mandates a minimum number of workers at the polls, and only staff are authorized to use the State's voter database system. With the expansion of mail in voting, these responsibilities have become more time-consuming and burdensome, resulting in necessary overtime hours.

Expenses: Memberships in the Massachusetts Town Clerks Association, the New England Town Clerks Association, and the Middlesex County City & Town Clerks Association are considered essential learning tools and provide valuable resources for both the Town Clerk and the Assistant

Town Clerk. While every effort is made to keep Early Voting expenses to a minimum, there are still added costs associated with this state-mandated program. The vote-by-mail option remains extremely popular, and postage costs fluctuate with mailing rates. The Town Clerk's Office has been diligent in seeking reimbursement from the state for these additional mandated election functions, and the Town received \$52,239 in FY25.

Programs & Services:

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

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
TOWN CLERK	107,005.53	114,767.00	117,636.00	117,636.00	120,577.00	120,577.00	2.50%	2,869.00
ASST TOWN CLERK	68,583.37	77,434.00	79,369.00	79,369.00	81,665.00	83,070.00	2.50%	1,935.00
OFFICE MANAGER	29,599.68	66,852.00	70,235.00	70,235.00	74,076.00	79,164.00	5.06%	3,383.00
ADMINISTRATIVE ASSISTANT	18,332.70	-	-	-	-	-	-	-
ELECTION WORKERS	34,007.63	30,000.00	72,214.00	55,000.00	47,638.00	128,419.00	83.33%	25,000.00
REGISTRARS	2,463.35	3,036.00	2,728.00	-	-	-	-100.00%	(3,036.00)
OVERTIME	-	-	-	2,728.00	2,153.00	3,853.00	-	2,728.00
LONGEVITY	2,276.00	-	-	-	-	1,600.00	-	-
SICK LEAVE/VAC BUY BACK-PROF	3,983.49	-	-	-	-	-	-	-
CATEGORY TOTAL	266,251.75	292,089.00	342,182.00	324,968.00	326,109.00	416,683.00	11.26%	32,879.00
EXPENSES								
POSTAGE	16,844.24	14,000.00	39,930.00	39,930.00	20,550.00	39,930.00	185.21%	25,930.00
ADVERTISING-LEGAL	1,339.89	3,100.00	-	-	-	-	-100.00%	(3,100.00)
PRINTING SERVICES	10,000.00	8,000.00	21,000.00	15,000.00	21,000.00	24,000.00	87.50%	7,000.00
RECORDS PRESERVATION	-	5,000.00	5,000.00	-	5,000.00	5,000.00	-100.00%	(5,000.00)
OFFICE SUPPLIES	970.51	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%	-
ELECTION RELATED SUPPLIES & SERVICES	8,711.88	12,000.00	22,950.00	22,950.00	22,950.00	22,950.00	91.25%	10,950.00
TRAVEL - MILEAGE	206.70	500.00	300.00	300.00	500.00	500.00	-40.00%	(200.00)
MEETINGS & CONFERENCES	385.00	1,500.00	2,860.00	2,860.00	3,250.00	3,500.00	90.67%	1,360.00
DUES & MEMBERSHIPS	25.00	700.00	700.00	700.00	700.00	700.00	0.00%	-
ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL	38,483.22	46,400.00	94,340.00	83,340.00	75,550.00	98,180.00	79.61%	36,940.00
DEPARTMENT TOTAL	304,734.97	338,489.00	436,522.00	408,308.00	401,659.00	514,863.00	20.63%	69,819.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Clerk	1.0	EXEM	117,636.00	-	117,636.00
Assistant Town Clerk	1.0	OPEIU	79,369.00	-	79,369.00
Office Manager	1.0	OPEIU	70,235.00	-	70,235.00
Election Workers			55,000.00		55,000.00
Overtime			2,728.00		2,728.00
Total Personal Services	3.0		324,968.00	0.00	324,968.00

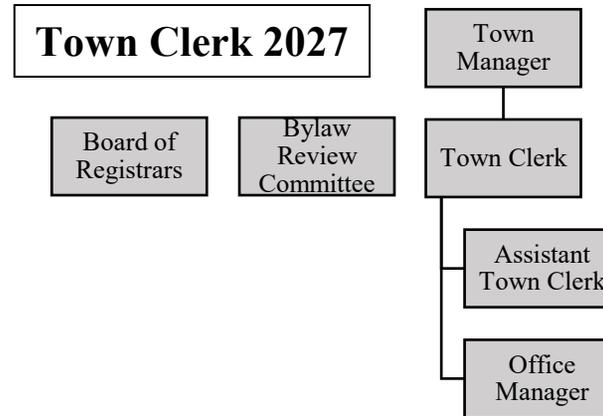
Other Metrics:

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

At the Counter

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

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



Item	FY21	FY22	FY23	FY24	FY25
Bulk Stickers	6,235	5,908	4,624	3,729	1,017
Business Certificates	124	111	94	100	91
Dog Licenses	2,675	2,421	2,610	2,292	2,465
Flammable Storage Registration	40	36	30	30	37
Marriage Licenses	57	56	61	72	77
Raffle Permits	10	10*	10	11	11
Certified Copies of Vital Records	1,458	1,546	1,493	1,430	1,941

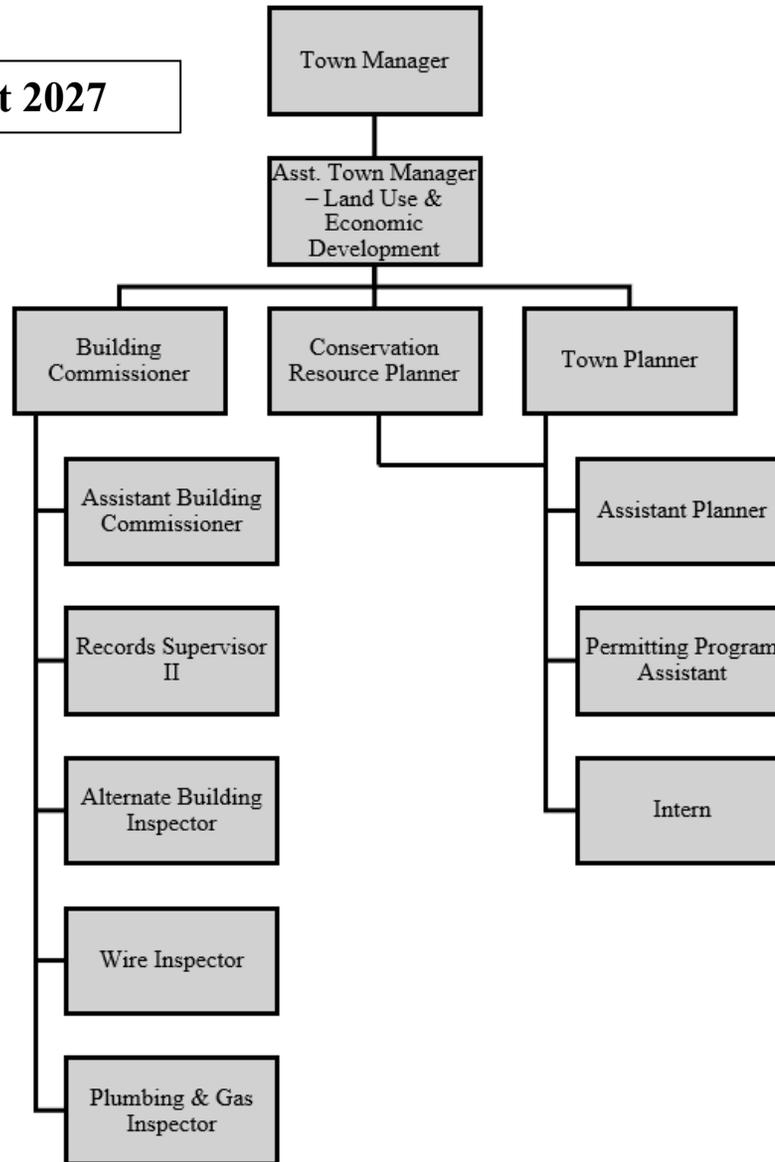
Select Board's Annual Licensing

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

	2021	2022	2023	2024	2025
All Alcohol Club	7	7	7	7	7
All Alcohol Package Store	7	7	7	5	7
All Alcohol Innholder	2	2	2	2	2
All Alcohol Restaurant	16	18	18	16	18
Beer & Wine Package Store	5	5	5	5	5
Beer & Wine Restaurant	3	0	0	0	3
Common Victualler	54	49	48	54	53
Automatic Amusement	125	136	136	65	64
Class I New Car	1	1	1	1	1
Class II Used Car	7	8	5	5	5
Class III Junk Car	0	0	0	0	0
Junk Dealer	0	3	4	5	3

170 Permitting

Land Use Department 2027



**Summary:**

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

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

Goals for FY27:*Diverse and Attainable Housing Options:*

Administer the Town's bylaw that relates to the Town's MCMOD Overlay District as new applications may be received.

- Work to update the Town's Housing Production Plan, set to expire in 2027.

Intentional and Appropriate Economic Growth:

- Continue to build upon the *Discover Westford* initiative with the Economic Development Committee to explore ways to create additional commercial opportunities in town, and to streamline the permitting process.

Responsive and Responsible Town Government:

- Continue to increase transparency of Boards by making information more readily available to the public.
- As a fully compliant MBTA Community, pursue grant opportunities through the Community One Stop for Growth program, among others to help ensure the best quality future planning and development occurs within and around the Town's MCMOD, Route 40 corridor, and neighborhood villages.

Commitment to Environmental Sustainability and Climate Action:

- Amend the zoning bylaw to account for new clean energy facilities consistent with the new Chapter 239 of the Acts of 2024 passed by the State.

Summary of Land Use Boards Supported by Department

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

FY22	86	36	5*	42	0	164 (5)*
FY23	91	39	4	26	0	156 (4)*
FY24	94	24	9	10	0	128 (9)*
FY25	88	44	7*	11	0	143 (7)*

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

**Denotes administrative approvals*

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
ASST. TM - LAND USE AND ECONOMIC DEVELOPMENT	150,529.45	157,179.00	161,108.00	161,108.00	165,136.00	165,136.00	2.50%	3,929.00
ASSISTANT PLANNER	81,817.23	85,955.00	90,307.00	90,307.00	98,163.00	99,635.00	5.06%	4,352.00
PERMITTING PROGRAM ASST	76,612.57	81,023.00	85,512.00	85,512.00	87,985.00	87,314.00	5.54%	4,489.00
OTHER SUPPORT STAFF	-	-	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00
INTERN	7,760.00	-						-
SCHEDULED OVERTIME	-	-						-
LONGEVITY	1,650.00	2,600.00	1,850.00	1,850.00	2,100.00	2,100.00	-28.85%	(750.00)
CATEGORY TOTAL	318,369.25	326,757.00	341,777.00	341,777.00	356,384.00	357,185.00	4.60%	15,020.00
EXPENSES								
CLOTHING ALLOWANCE	170.00	200.00	400.00	400.00	400.00	400.00	100.00%	200.00
CONTRACTED SERVICES	24,456.40	42,401.00	43,249.00	43,249.00	44,114.00	44,996.00	2.00%	848.00
ECONOMIC DEVELOPMENT			72,900.00	33,600.00				33,600.00
OFFICE SUPPLIES	1,328.53	3,200.00	3,264.00	2,000.00	3,329.00	3,396.00	-37.50%	(1,200.00)
TRAVEL-MILEAGE	1,200.00	1,500.00	1,530.00	1,530.00	1,561.00	1,592.00	2.00%	30.00
MEETINGS & CONFERENCES	-	600.00	724.00	724.00	724.00	724.00	20.67%	124.00
DUES AND MEMBERSHIPS	320.00	1,062.00	1,062.00	1,062.00	1,242.00	1,062.00	0.00%	-
ENCUMBRANCES	17,820.50							-
CATEGORY TOTAL	45,295.43	48,963.00	123,129.00	82,565.00	51,370.00	52,170.00	68.63%	33,602.00
DEPARTMENT TOTAL	363,664.68	375,720.00	464,906.00	424,342.00	407,754.00	409,355.00	12.94%	48,622.00

Description of Changes:

Personal Services: Proposed changes consist of a \$15,020 increase due to contractual obligations and non-union cost-of-living adjustments.

Expenses: There is a \$200 increase under Clothing Allowance per contracts, a \$30 increase under Travel-Mileage for personal vehicle usage by Town staff in conducting site visits to ensure projects are constructed in accordance with Board approvals and meetings with residents and

prospective developers, and a \$848 increase to Contracted Services per contract with the Westford Housing Authority. Additionally, there is a proposed decrease in Office Supplies of \$1,200.

New this fiscal year is a requested line item entitled, “Economic Development” in the amount of \$33,600. This seeks to capitalize on recent efforts from the Economic Development Committee with consultant services assistance from Troast Advisory Services. Their 16-month contract, funded through ARPA funding, sought to help the committee develop short- and long-term strategies and initiatives to stimulate economic development in town to help fill vacant commercial space and promote the town as a destination for new businesses development and redevelopment. This budget would continue the branding and marketing efforts under the *Discover Westford* initiative developed by the Committee with the goal of building and diversifying the town’s tax base, and would continue to support our residents with opportunities for local jobs, amenities and services that meet their needs.

Programs & Services:

Assistant Town Manager - Land Use & Economic Development

1. Manages and coordinates staff resources for Building, Conservation, Planning, and Zoning Departments;
2. Provides support to the Town Manager, Select Board and other committees on an as-needed basis;
3. Consults with Town Counsel on land use matters, enforcement, appeals, land acquisitions, and training;
4. Coordinates with the Affordable Housing Trust Committee;
6. Manages financial reporting system for Performance Bonds, Developer Escrow accounts, and the Affordable Housing Trust Fund; and
7. Prepares Departmental budgets and staff evaluations, and mentors staff.

Assistant Planner

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

Permitting Program Assistant

1. Provides support to Conservation, Planning, and Zoning;
2. Coordinates payments of invoices and accounting for all Conservation, Planning and Zoning Developer Escrow and Bond accounts;
3. Maintains, tracks, and reports establishment and releases of developer performance bonds;
4. Maintains, tracks, and reports accounting for the Affordable Housing Trust Fund;

- 5. Coordinates all land use applications for Conservation Commission, Planning Board, and Zoning Board of Appeals; and
- 6. Coordinates preparation of meeting packets for Conservation Commission, Planning Board, Board of Appeals, and other committees as directed.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Asst. TM - Land Use and Economic Development	1.0	EXEM	161,108.00	1,050.00	162,158.00
Asst. Planner	1.0	OPEIU	90,307.00	800.00	91,107.00
Permitting Program Asst	1.0	OPEIU	85,512.00	-	85,512.00
Other Support Staff			3,000.00		3,000.00
Total Personal Services	3.0		339,927.00	1,850.00	341,777.00

171 Conservation

Mission Statement:

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

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

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

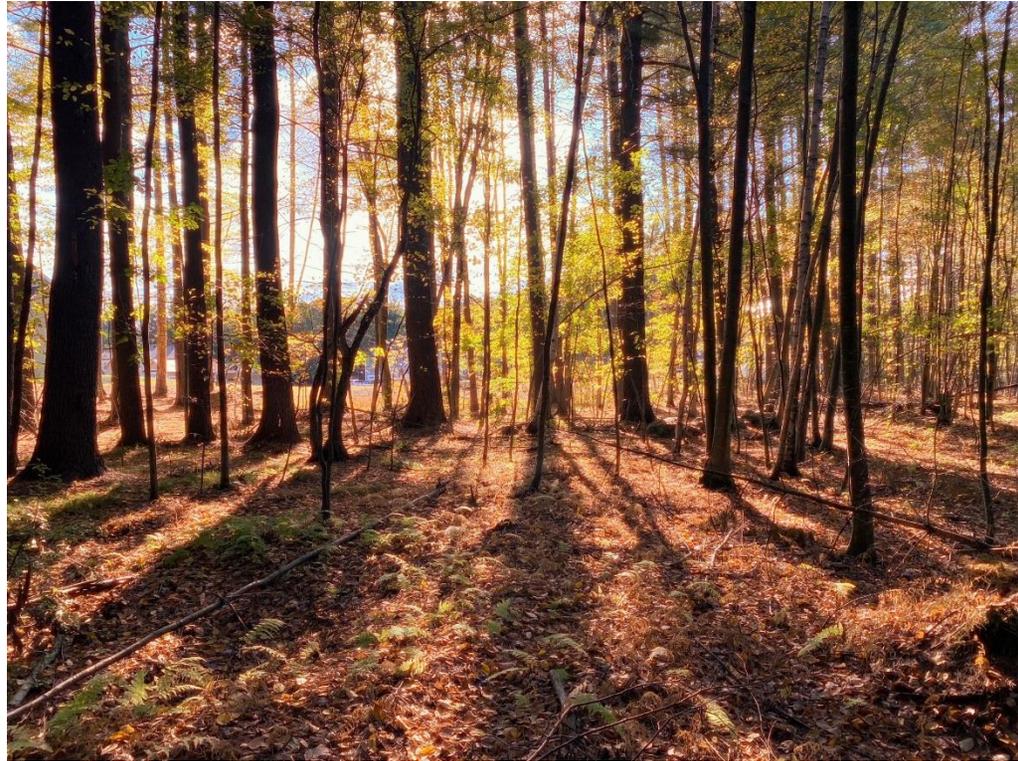
Goals for FY27

Responsive and Responsible Town Government:

- Continue to increase availability of permit documents through archive processes and lower output of paper copies.
- Review and update, as needed, Wetland Bylaw filing fees.

Opportunities for Recreation and Preservation of Open Space:

- Complete update of Open Space and Recreation Plan.
- Provide timely review of building permit applications with respect to applicability of the Wetlands Protection Act and Wetlands Bylaw to prevent encroachment into wetland resources and associated buffers.



Description of Changes:

Personal Services: The proposed changes consist of a \$5,205 increase to Personal Services per OPEIU contract.

Expenses: There is a \$250 increase to the Meetings & Conferences line item and a \$140 increase to the Dues and Memberships line item to provide pertinent professional memberships and continuing education opportunities for staff and Conservation Commission members. The Advertising – Legal line item is decreased \$250.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
CONSERVATION RESOURCE PLANNER	93,996.05	103,668.00	108,873.00	108,873.00	111,595.00	111,595.00	5.02%	5,205.00
SEASONAL STAFF	-	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	0.00%	-
LONGEVITY	700.00	800.00	800.00	800.00	800.00	1,050.00	0.00%	-
CATEGORY TOTAL	94,696.05	111,818.00	117,023.00	117,023.00	119,745.00	119,995.00	4.65%	5,205.00
EXPENSES								
UNIFORM ALLOWANCES	295.00	300.00	300.00	300.00	300.00	300.00	0.00%	-
CONTRACTED CLERICAL SERVICES	4,255.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	0.00%	-
ADVERTISING - LEGAL	239.61	1,000.00	1,000.00	750.00	1,000.00	1,000.00	-25.00%	(250.00)
CONSERVATION SUPPLIES	12.49	200.00	200.00	200.00	200.00	200.00	0.00%	-
TRAVEL - MILEAGE	520.78	690.00	690.00	690.00	690.00	690.00	0.00%	-
MEETINGS & CONFERENCES	319.00	150.00	400.00	400.00	450.00	600.00	166.67%	250.00
DUES AND MEMBERSHIPS	950.00	1,020.00	1,160.00	1,160.00	2,000.00	2,000.00	13.73%	140.00
ENCUMBRANCES								-
CATEGORY TOTAL	6,591.88	7,800.00	8,190.00	7,940.00	9,080.00	9,230.00	1.79%	140.00
DEPARTMENT TOTAL	101,287.93	119,618.00	125,213.00	124,963.00	128,825.00	129,225.00	4.47%	5,345.00

Programs & Services:

1. Assist residents and applicants with permitting pursuant to the MA Wetlands Protection Act (WPA) and the Westford Non-Zoning Wetlands Bylaw (Wetlands Bylaw).
2. Conservation Resource Planner works with Assistant Planner and Permitting Program Assistant to provide high level, professional customer service.
3. Issue permits pursuant to the WPA and the Wetlands Bylaw.
4. Enforce the WPA and the Wetlands Bylaw and associated regulations.

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Conservation Resource Planner	1.0	OPEIU	108,873.00	800.00	109,673.00
Seasonal Staff			7,350.00		7,350.00
Total Personal Services	1.0		116,223.00	800.00	117,023.00

175 Planning Board

Mission Statement:

The Planning Board plays a vital role to protect public safety, interests, and welfare of the residents and businesses in town to ensure the future development of our community promotes a diversity of housing options and job opportunities through intentional and appropriate economic growth. By the authority granted under Massachusetts General Laws Chapter 41 Sections 81A, 81D, and 81K through 81GG (Establishment, Master Plan, Subdivision Control Law, respectively), Chapter 40 Section 15C (Scenic Roads Act), Chapter 40A Section 5 (Adoption and Amendment of Zoning Bylaw), the Town of Westford Zoning Bylaw, and the Town of Westford General Bylaws, the Board, with staff support from the Land Use Management Department (“LUMD”) strives for all projects within its purview to work towards the implementation of the Town’s Comprehensive Master Plan to the extent practicable.

The Land Use Management Department (“LUMD”) features several staff members, including the Assistant Town Manager - Land Use & Economic Development, Town Planner, Assistant Planner, and Permitting Program Assistant, all of whom provide professional support to the Planning Board.

The Planning Board consists of five (5) elected members serving for 5-year staggered terms.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
TOWN PLANNER	100,260.07	103,637.00	107,264.00	107,264.00	111,595.00	111,595.00	3.50%	3,627.00
LONGEVITY	-		800.00	800.00	800.00	800.00		800.00
CATEGORY TOTAL	100,260.07	103,637.00	108,064.00	108,064.00	112,395.00	112,395.00	4.27%	4,427.00
EXPENSES								
CLOTHING ALLOWANCE	157.00	200.00	200.00	200.00	200.00	200.00	0.00%	-
CONTRACTED CLERICAL SERVICES	3,145.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	0.00%	-
ADVERTISING - LEGAL	3,266.63	2,500.00	2,550.00	2,550.00	2,601.00	2,653.00	2.00%	50.00
PRINTING SERVICES	-	1,200.00	1,224.00	500.00	1,248.00	1,273.00	-58.33%	(700.00)
REGISTRY EXPENSES	-	150.00	150.00	150.00	150.00	150.00	0.00%	-
BOOKS & SUBSCRIPTIONS	142.95	150.00	150.00	150.00	150.00	150.00	0.00%	-
PLANNING STUDIES	-	5,000.00	20,000.00	5,000.00	20,000.00	20,000.00	0.00%	-
TRAVEL-MILEAGE	165.08	300.00	300.00	300.00	300.00	300.00	0.00%	-
MEETINGS & CONFERENCES	598.30	1,238.00	3,825.00	3,825.00	1,250.00	1,250.00	208.97%	2,587.00
DUES & MEMBERSHIPS	476.00	581.00	581.00	581.00	581.00	581.00	0.00%	-
ENCUMBRANCES	555.00							-
CATEGORY TOTAL	8,505.96	15,759.00	33,420.00	17,696.00	30,920.00	30,997.00	12.29%	1,937.00
DEPARTMENT TOTAL	108,766.03	119,396.00	141,484.00	125,760.00	143,315.00	143,392.00	5.33%	6,364.00

Goals for FY27

Diverse and Attainable Housing Options:

- Connect with various stakeholders through public planning processes as projects seek permitting under the Town's MBTA Communities Overlay District, with an emphasis towards supporting the development of affordable housing opportunities.
- Support the Town's housing goals through the regular updating and implementation of the Town's Housing Production Plan.

Intentional and Appropriate Economic Growth:

- Review the Town's village business districts, such as Graniteville, Forge Village and Nabnasset and seek opportunities through zoning or other initiatives to encourage economic investment.
- Explore ways to implement the action items identified in the MCMOD Pedestrian Improvement Plan and Route 40 Corridor Study to promote mobility improvements, simplify the permitting process, and enhance commercial development opportunities.

Other Goals:

- To explore grant opportunities to continue the redevelopment of 12 North Main Street, and conduct planning studies to implement goals and objectives from the Comprehensive Master Plan, Housing Production Plan, and support the Town's Discover Westford economic initiatives.

Description of Changes

Personal Services: There is a \$3,627 increase to the Personal Services/Town Planner line item due to the OPEIU contract settlement.

Expenses: There is \$700 decrease was made to printing services as the LUMD has conducted more printing activities in house as opposed to sourcing out to local vendors and a \$2,587 increase in the meetings/conferences item is to cover the cost of professional development. The LUMD will continue to focus on working with the Economic Development Committee as well as business and property owners on economic development initiatives to promote the town as an attractive destination for commercial development, and as necessary, obtain consultant support for possible zoning amendments.

Programs & Services

The Planning Board is responsible for:

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

- Reviewing and issuing Scenic Road Permits.
- Being delegated as the Stormwater Authority and issuing Stormwater Management Permits.
- Issuing Earth Removal Permits or providing recommendations to the Select Board.
- Continue planning efforts and reviewing applications for projects within the MCMOD district.
- Being the Special Permit Granting Authority (SPGA) for a variety of development opportunities, including Open Space Residential Developments, Flexible Developments, Major Commercial/Retail Projects, Planned Commercial/Industrial Developments, Warehouses, Drive-up /Drive-through Facilities (except restaurants), Commercial Recreation projects withing the CROD, and others.
- Reviewing and making recommendations to Town Meeting about proposed zoning bylaw amendments.

Personnel

Position	FTE	Unit	Salary	Longevity	Total
Town Planner	1.0	OPEIU	107,264.00	800.00	108,064.00
Total Personal Services	1.0		107,264.00	800.00	108,064.00

Metrics

- The Board conducted 21 meetings during FY25.
- The Board took final action on 44 applications during FY25. *
- The Board received a total of 33 new applications during FY25. *
- The Board acted upon a total of 60 matters during FY25 (excluding approval of Minutes).
- For Special Town Meeting in October 2024, the Board proposed four (4) Zoning Bylaw Amendments.
- For Annual Town Meeting in March 2025, the Board proposed one (1) Zoning Bylaw Amendment.
- For Special Town Meeting in October 2025, the Board proposed four (4) Zoning Bylaw Amendments.

*Some petitions consisted of multiple applications.

176 Zoning Board of Appeals

Mission Statement:

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

Goals for FY27

Diverse and Attainable Housing Options:

- Participate in updating the Town’s Housing Production Plan with the Land Use Management Department.

Commitment to Environmental Sustainability and Climate Action:

- Work with the Land Use Management Department on any potential zoning bylaw changes regarding Clean Energy Facilities to address new regulations pursuant to C. 239S of the Acts of 2024 passed by the State, which take effect at the end of 2026.

Other Goals:

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
CONTRACTUAL CLERICAL SERVICES	1,850.00	2,405.00	2,405.00	2,405.00	2,405.00	2,405.00	0.00%	-
MEETINGS & CONFERENCES	-	295.00	295.00	295.00	295.00	295.00	0.00%	-
ENCUMBRANCES	185.00							-
CATEGORY TOTAL	2,035.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00%	-
DEPARTMENT TOTAL	2,035.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00%	-

Description of Changes:

This budget is proposed to be level-funded, with no changes across any line items.

Programs & Services:

The ZBA meets monthly to review applications for special permits, variances, comprehensive permits, and appeals of administrative decisions. They are also the special permit granting authority (SPGA) for a variety of uses, including but not limited to: radio telecommunication facilities (cell towers), conversion of dwelling, cemeteries, hospitals/clinics, motor vehicle services/repair establishments, nursing/convalescent homes, indoor/outdoor commercial recreation, winter commercial recreation, golf courses, adult entertainment establishments, body art establishments, and adult day care facilities.

192 Town Hall

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
CUSTODIANS	46,570.60	48,155.00	49,846.00	49,846.00	51,344.00	51,344.00	3.51%	1,691.00
OVERTIME	1,455.81	2,000.00	1,800.00	1,800.00	2,000.00	2,000.00	-10.00%	(200.00)
LONGEVITY	1,700.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00%	-
CATEGORY TOTAL	49,726.41	52,455.00	53,946.00	53,946.00	55,644.00	55,644.00	2.84%	1,491.00
EXPENSES								
CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00	600.00	600.00	0.00%	-
ELECTRICITY	12,981.20	21,558.00	21,000.00	21,000.00	21,525.00	22,063.00	-2.59%	(558.00)
HEATING FUEL	9,911.50	9,201.00	10,000.00	10,000.00	10,250.00	10,506.00	8.68%	799.00
WATER	1,977.82	2,440.00	2,440.00	2,440.00	2,501.00	2,567.00	0.00%	-
BUILDING MAINTENANCE	1,958.11	-	-	-	-	-	-	-
GROUNDS MAINTENANCE	204.18	250.00	250.00	250.00	256.00	262.00	0.00%	-
EQUIPMENT MAINTENANCE	-	250.00	100.00	100.00	103.00	106.00	-60.00%	(150.00)
OFFICE EQUIPMENT MAINTENANCE	43.41	200.00	-	-	-	-	-100.00%	(200.00)
POSTAGE METER RENTAL	2,054.61	2,600.00	2,600.00	2,600.00	2,665.00	2,732.00	0.00%	-
POSTAGE	16,650.26	21,000.00	21,209.00	21,209.00	21,739.00	22,282.00	1.00%	209.00
GASOLINE	-	-	-	-	-	-	-	-
OFFICE SUPPLIES	-	-	-	-	-	-	-	-
COPIER SUPPLIES	2,500.56	3,000.00	3,000.00	3,000.00	3,075.00	3,152.00	0.00%	-
FORMS/PRINTING	-	-	-	-	-	-	-	-
BULDING MAINTENANCE SUPPLIES	-	300.00	300.00	300.00	308.00	316.00	0.00%	-
CUSTODIAL/CLEANING SUPPLIES	2,327.90	2,500.00	2,500.00	2,500.00	2,562.00	2,626.00	0.00%	-
FILTERED WATER STATION RENTAL	228.00	400.00	300.00	300.00	308.00	316.00	-25.00%	(100.00)
OTHER CHARGES AND EXPENSES	2,730.00	-	-	-	-	-	-	-
TRAVEL - MILEAGE	732.95	800.00	800.00	800.00	820.00	841.00	0.00%	-
ENCUMBRANCES	2,451.23	-	-	-	-	-	-	-
CATEGORY TOTAL	57,351.73	65,099.00	65,099.00	65,099.00	66,712.00	68,369.00	0.00%	-
DEPARTMENT TOTAL	107,078.14	117,554.00	119,045.00	119,045.00	122,356.00	124,013.00	1.27%	1,491.00

Description of Changes:

Personal Services: The budget is increasing by \$1,691 or the custodian in FY27 in accordance with the CWA contract. This is partially offset with a decrease of \$200 to overtime.

Expenses: There are minor adjustments to several expense lines to more accurately reflect expenditures in FY27. The total expense budget is staying level from the FY26 approved budget.

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	49,846.00	2,300.00	52,146.00
Overtime			1,800.00		1,800.00
Total Personal Services	0.8		51,646.00	2,300.00	53,946.00

Other Information:

The Town Hall is open Monday, Wednesday and Thursday 8AM to 4 PM, Tuesday 8AM-6:30PM and Friday 8AM-1PM.

199 Public Buildings & Properties Maintenance

Mission Statement: The mission of the Westford Facilities Department is to maintain a safe and healthy environment in all of our buildings that will positively impact all stakeholders and visitors of each building. Our objective is to provide the highest quality of services, while treating each member of the community with courtesy and respect. Collectively, the Facilities Department is committed to sustainable and efficient infrastructure, designed to promote a greener community. The department has placed additional emphasis on proactively implementing procedures and systems that will safeguard all building occupants. We are a team ready and willing to support the Town of Westford.

Goals

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

Description of Changes:

In FY25, the 199 Public Buildings & Properties Maintenance budget incurred several significant expenses related to the DPW Building at 28 North St. These included: roof and fascia trim repairs by Gibson Roofing (\$7,906); main building generator ATS replacement by N.E. Generator (\$2,268); a major overhaul of the booster station generator by F.M. Generator (\$8,748); VCT flooring repairs due to years of roof leaks by Remco (\$1,870); and Synchro Flow booster pump repairs by Gustavo Preston (\$1,053) and Maher Pump (\$12,337). These unanticipated costs had a substantial impact on the 199 budget and resulted in two reserve fund transfers totaling \$35,000 in the spring. While many of these repairs were unexpected, they highlight that the 199 budget provides limited contingency funding beyond what is allocated for routine and preventative maintenance.

FY25 also saw increased spending related to fire alarm and sprinkler system maintenance. For FY27, we are requesting a 20% increase in the Fire Alarms budget line to cover the required five-year internal pipe investigations and hydrostatic testing for Town Hall and the Cameron Senior Center. Our plan is to permanently incorporate this increase into the operating budget so that we can complete two investigations per year and place all town buildings on a rotating schedule to ensure ongoing compliance with NFPA testing standards.

Additional increases are proposed for electricity, heating fuel, water, and pest management services to support the potential reactivation of 51 Main St. to house the Animal Control Officer. These estimates reflect the anticipated costs of bringing only a small portion of the building back online.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
FACILITIES DIRECTOR	54,829.31	57,023.00	58,448.00	58,448.00	58,448.00	58,448.00	2.50%	1,425.00
OFFICE MANAGER	19,792.39	20,605.00	21,121.00	21,121.00	21,121.00	21,121.00	2.50%	516.00
FACILITIES OPERATIONS SUPERVISOR	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
CUSTODIAL SUPERVISOR	7,088.00	7,230.00	7,404.00	7,404.00	7,404.00	7,404.00	2.41%	174.00
CUSTODIAN	11,587.16	11,993.00	12,414.00	12,414.00	12,726.00	12,726.00	3.51%	421.00
OVERTIME	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
LONGEVITY	-	-	-	-	-	-	-	-
CATEGORY TOTAL	96,296.86	100,351.00	102,887.00	102,887.00	103,199.00	103,199.00	2.53%	2,536.00
EXPENSES								
ELECTRICITY	7,434.54	6,367.00	9,500.00	9,500.00	9,690.00	9,884.00	49.21%	3,133.00
HEATING FUEL	1,140.63	1,560.00	1,590.00	1,600.00	1,622.00	1,654.00	2.56%	40.00
WATER	320.00	160.00	600.00	600.00	612.00	624.00	275.00%	440.00
BUILDING MAINTENANCE	26,686.37	50,389.00	52,390.00	52,390.00	53,438.00	54,507.00	3.97%	2,001.00
GROUNDS MAINTENANCE	-	306.00	312.00	325.00	318.00	324.00	6.21%	19.00
EQUIPMENT MAINTENANCE	-	2,000.00	2,000.00	2,000.00	2,040.00	2,081.00	0.00%	-
BLDG MAINT SVCS - HVAC	49,173.78	34,122.00	34,850.00	34,850.00	35,547.00	36,258.00	2.13%	728.00
BLDG MAINT SVCS -PLUMBING	4,002.97	2,000.00	2,040.00	2,000.00	2,081.00	2,123.00	0.00%	-
BLDG MAINT SVCS -ELECTRICAL REPAIRS / C	12,289.01	9,800.00	10,000.00	10,000.00	10,200.00	10,404.00	2.04%	200.00
BLDG MAINT SVCS -ROOF	1,040.00	1,040.00	1,060.00	1,200.00	1,081.00	1,103.00	15.38%	160.00
BLDG MAINT - PEST MANAGEMENT	10,309.50	9,500.00	10,500.00	10,500.00	10,710.00	10,924.00	10.53%	1,000.00
BLDG MAINT SVCS -ELEVATOR	18,645.00	16,350.00	16,675.00	16,675.00	17,009.00	17,349.00	1.99%	325.00
BLDG MAINT - FIRE ALARM	22,699.53	25,000.00	30,000.00	30,000.00	30,600.00	31,212.00	20.00%	5,000.00
BLDG MAINT - SECURITY	3,923.30	5,202.00	5,310.00	5,250.00	5,416.00	5,524.00	0.92%	48.00
TRAINING & DEVELOPMENT	350.00	1,020.00	1,060.00	1,000.00	1,081.00	1,103.00	-1.96%	(20.00)
CONTRACTED SERVICES	1,127.14	2,070.00	2,110.00	2,000.00	2,152.00	2,195.00	-3.38%	(70.00)
SHREDDING SERVICES	2,200.00	2,500.00	2,500.00	2,500.00	2,550.00	2,601.00	0.00%	-
TRAVEL - MILEAGE	800.00	1,224.00	1,224.00	1,200.00	1,248.00	1,273.00	-1.96%	(24.00)
STORMWATER UTILITY FEE	25,729.08	29,150.00	29,650.00	29,650.00	30,243.00	30,848.00	1.72%	500.00
ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL	187,870.85	199,760.00	213,371.00	213,240.00	217,638.00	221,991.00	6.75%	13,480.00
DEPARTMENT TOTAL	284,167.71	300,111.00	316,258.00	316,127.00	320,837.00	325,190.00	5.34%	16,016.00

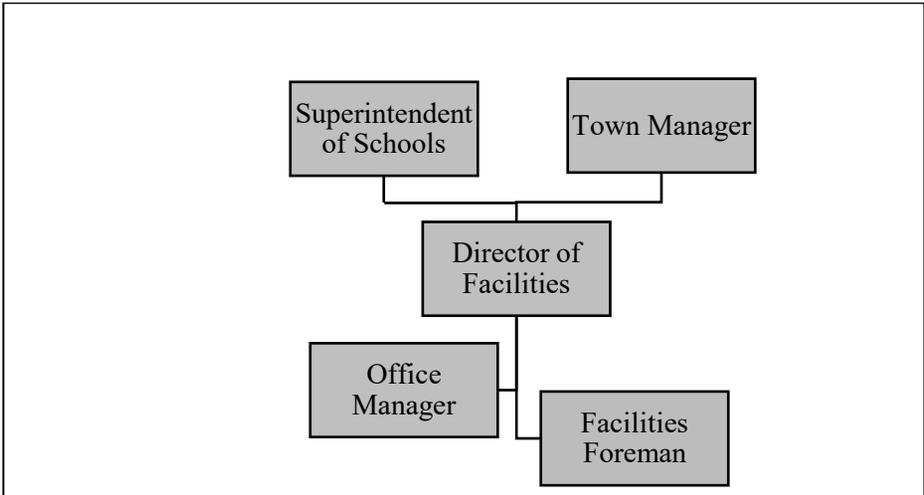
Programs and Services

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Facilities Director	0.4	EXEM	58,448.00		58,448.00
Office Manager	0.2	NON	21,121.00		21,121.00
Custodial Supervisor	0.1	EXEM	3,000.00		3,000.00
Facilities Foreman		CUST	7,404.00		7,404.00
Custodian	0.2	CWA	12,414.00		12,414.00
Overtime			500.00		500.00
Total Personal Services	0.9		102,887.00	-	102,887.00

**Public Buildings & Properties
Maintenance 2027**



Public Safety

210 Police Department

Mission Statement:

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

Goals:

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
POLICE CHIEF	189,195.34	197,322.00	202,255.00	202,255.00	207,311.00	207,311.00	2.50%	4,933.00
DEPUTY CHIEF	193,619.48	201,012.00	206,037.00	206,037.00	211,188.00	211,188.00	2.50%	5,025.00
CAPTAIN	292,137.30	300,829.00	312,280.00	312,280.00	316,090.00	314,884.00	3.81%	11,451.00
LIEUTENANTS	522,293.89	528,173.00	537,432.00	537,432.00	543,441.00	541,367.00	1.75%	9,259.00
SERGEANTS	793,600.65	831,977.00	834,522.00	834,522.00	853,793.00	850,534.00	0.31%	2,545.00
PATROL OFFICERS	2,267,554.96	2,459,646.00	2,463,925.00	2,463,925.00	2,499,851.00	2,526,109.00	0.17%	4,279.00
OFFICE MANAGER	73,460.61	76,032.00	78,693.00	78,693.00	80,970.00	80,661.00	3.50%	2,661.00
RECORDS SUPERVISOR-OPERATIONAL	72,620.67	75,168.00	77,799.00	77,799.00	80,047.00	79,741.00	3.50%	2,631.00
ADMINISTRATIVE ASSISTANT	58,775.56	63,835.00	66,066.00	66,066.00	67,970.00	67,710.00	3.49%	2,231.00
MAINTENANCE WORKER II	62,034.55	64,206.00	66,462.00	66,462.00	68,393.00	68,132.00	3.51%	2,256.00
QUINN BILL	47,298.82	49,331.00	50,564.00	50,564.00	51,828.00	51,828.00	2.50%	1,233.00
OVERTIME	384,701.26	398,143.00	406,106.00	406,106.00	414,228.00	422,513.00	2.00%	7,963.00
COURT APPEARANCES	23,461.85	32,000.00	28,000.00	28,000.00	28,000.00	28,000.00	-12.50%	(4,000.00)
SPECIAL DETAILS	21,358.52	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
TRAINING WAGES	61,474.84	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	0.00%	-
SHIFT DIFFERENTIAL	50,244.26	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	0.00%	-
SPECIALTY STIPENDS	17,450.00	17,700.00	17,950.00	17,950.00	17,950.00	17,950.00	1.41%	250.00
STIPEND / ACCREDITATION	51,800.00	54,800.00	54,800.00	54,800.00	54,800.00	54,800.00	0.00%	-
HOLIDAY PAY	200,473.63	214,557.00	216,915.00	216,915.00	219,644.00	216,673.00	1.10%	2,358.00
LONGEVITY	42,900.63	45,650.00	47,700.00	47,700.00	53,050.00	58,050.00	4.49%	2,050.00
ON CALL	31,633.70	31,766.00	31,766.00	31,766.00	31,766.00	32,050.00	0.00%	-
RETIREMENT NOTICE INCENTIVE	-	-	-	-	-	-	-	-
SICK TIME BUYBACK	5,909.87	5,910.00	6,000.00	6,000.00	6,000.00	6,000.00	1.52%	90.00
SICK TIME INCENTIVE	3,750.00	3,750.00	3,900.00	3,900.00	3,900.00	3,900.00	4.00%	150.00
COMP TIME BUYOUT	12,341.93	12,325.00	11,358.00	11,358.00	11,358.00	11,358.00	-7.85%	(967.00)
CATEGORY TOTAL	5,480,092.32	5,821,132.00	5,877,530.00	5,877,530.00	5,978,578.00	6,007,759.00	0.97%	56,398.00

	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
PSYCHE/MED TESTING	1,600.00	2,000.00	1,600.00	1,600.00	1,600.00	1,600.00	-20.00%	(400.00)
UNIFORM ALLOWANCES	54,774.27	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	0.00%	-
ELECTRICITY	33,847.07	49,660.00	37,000.00	37,000.00	37,000.00	37,000.00	-25.49%	(12,660.00)
NATURAL GAS	26,426.01	20,500.00	27,450.00	27,450.00	27,450.00	27,450.00	33.90%	6,950.00
GENERATOR FUEL - DIESEL	-	-	-	-	-	-		-
WATER	4,196.00	4,800.00	5,088.00	5,088.00	5,393.00	5,717.00	6.00%	288.00
MAINTENANCE BLDG & GRD	3,357.90	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00	-8.33%	(500.00)
VEHICLE MAINTENANCE	56,219.66	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	0.00%	-
EQUIPMENT MAINTENANCE	1,359.16	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00%	-
COMMUNICATION EQUIP	768.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%	-
TRAINING CLASSES	26,639.90	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	0.00%	-
CONTRACTED SERVICES	15,700.00	15,740.00	17,620.00	17,620.00	17,620.00	17,620.00	11.94%	1,880.00
POSTAGE	771.79	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	0.00%	-
COMMUNITY ENGAGEMENT			4,000.00	4,000.00	4,000.00	4,000.00		4,000.00
ADVERTISING-LEGAL	250.00	400.00	400.00	400.00	400.00	400.00	0.00%	-
GASOLINE	66,125.28	78,000.00	83,000.00	78,000.00	83,000.00	83,000.00	0.00%	-
OFFICE SUPPLIES	3,846.01	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
EQUIPMENT	9,142.91	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00%	-
K9 EXPENSES	432.15	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
PRISONER MEALS	80.00	300.00	300.00	300.00	300.00	300.00	0.00%	-
FIREARMS SUPPLIES	15,115.24	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00%	-
DEFENSIVE TACTICS EQUIPMENT	8,206.40	8,888.00	8,888.00	8,888.00	8,888.00	8,888.00	0.00%	-
PHOTOGRAPHIC	2,371.45	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
BOOKS & SUBSCRIPTIONS	1,709.48	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00%	-
TRAVEL - MILEAGE	30.00	200.00	200.00	200.00	200.00	200.00	0.00%	-
MEETINGS & CONFERENCES	6,466.30	6,300.00	9,200.00	9,200.00	9,200.00	9,200.00	46.03%	2,900.00
DUES & MEMBERSHIPS	9,440.70	9,100.00	9,600.00	9,600.00	9,600.00	9,600.00	5.49%	500.00
NEMLEC	5,775.00	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	0.00%	-
VEHICLES/CRUISERS	143,743.00	201,656.00	243,307.00	182,480.00	243,307.00	243,307.00	-9.51%	(19,176.00)
OFFICE FURNITURE	155.62	1,000.00	1,000.00	500.00	1,000.00	1,000.00	-50.00%	(500.00)
ENCUMBRANCES	56,223.86							-
CATEGORY TOTAL	554,773.16	605,364.00	655,473.00	588,646.00	655,778.00	656,102.00	-2.76%	(16,718.00)
DEPARTMENT TOTAL	6,034,865.48	6,426,496.00	6,533,003.00	6,466,176.00	6,634,356.00	6,663,861.00	0.62%	39,680.00

Description of Changes:

The overall FY27 requested police budget is a 0.62% increase from FY26 with collective bargaining agreements for the police unions within the Police Department expired and not yet settled.

Personnel Services: The budget is increasing by 0.97% due to several officers' anticipating completion of qualifying degrees and a request for an increase in overtime to offset the anticipated wage increase from the settlement of collective bargaining agreements. The Court Appearances line has once again been reduced to account for changes in court process experienced over the past several years.

Expenses: The budget is decreasing by 2.76% for FY27 as a result of electricity savings through metering credits and high efficiency lighting upgrades as well as a reduced cost for police cruiser equipment upfit due to transfer of equipment between model years of similar build. There are increases in the Police Department's expenses in funding professional development in meetings and conferences and rising costs of dues and memberships for regional services. An increase in Contracted Services was also requested for additional licenses within the Department's detail scheduling software to address the increase in traffic detail requests and the creation of the Traffic Control Unit. The suggested savings in the Court Appearances budget line is requested to be reallocated to the new Community Engagement line which will be used for recruitment and retention efforts, community engagement and health and wellness initiatives. These ongoing initiatives align with the strategic outcome areas of responsive and responsible government as well as caring and engaged community.

Programs & Services:

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

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

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

FAMILY SERVICES DETECTIVE: The Family Services Detective is supervised by the Special Services Division Commander. The duties of the Family Services Detective include but are not limited to tracking and investigating domestic violence cases, serving, and tracking Domestic and Harassment Restraining orders, investigating crimes against the elderly and juveniles. The Family Services Detective follows up on all domestic violence cases in town. This position is also responsible for Cognitive Alert registrations and coordination with families for resources.

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

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

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

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

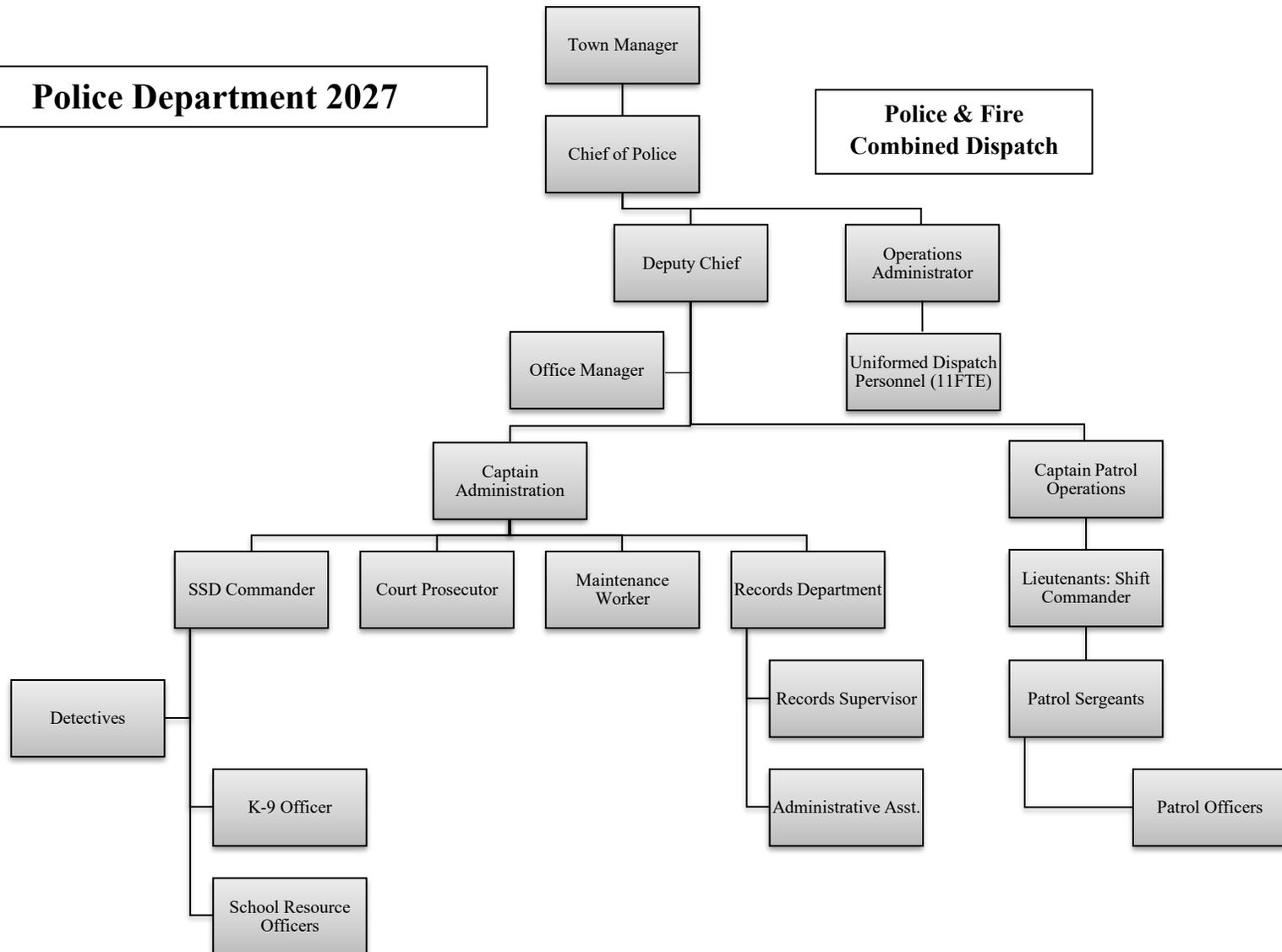
COMMUNITY OUTREACH INITIATIVE NETWORK (COIN PROGRAM): The Department participates in the Northwest Middlesex Community Outreach Initiative Network consisting of nine other towns in a collaborative effort with mental health professionals to assist those suffering from substance use and/or mental health disorders by connecting them to services and treatment options available to them. As part of this program the department partners a co-response clinician with patrol officers to respond to mental health related calls, incidents involving substance abuse, and wellbeing checks with the goal of diverting criminal custody or charges and seeking assistance through clinical services for the individual(s). Through the COIN program officers are tasked with referring individuals or families who may benefit from additional services to the program for follow up by a clinician.

Personnel:

Position	FTE	Unit	Salary	Longevity	Accreditation	Education	Holiday Pay	Total
Police Chief	1.0	EXEM	202,255.00	2,200.00	1,500.00	50,564.00	4,650.00	261,169.00
Deputy Police Chief	1.0	EXEM	206,037.00	1,700.00	1,500.00		4,736.00	213,973.00
Captain	2.0	WSO	312,280.00	2,200.00	3,000.00		15,315.00	332,795.00
Lieutenant	4.0	WSO	537,432.00	5,900.00	6,000.00		26,357.00	575,689.00
Sergeant	8.0	WPA	834,522.00	11,550.00	8,000.00		40,926.00	894,998.00
Patrolman	32.0	WPA	2,463,925.00	18,950.00	32,000.00		124,931.00	2,639,806.00
Office Manager	1.0	OPEIU	78,693.00	1,050.00	700.00			80,443.00
Records Supervisor Admin	1.0	CWA	77,799.00	2,300.00	700.00			80,799.00
Administrative Asst.	1.0	CWA	66,066.00	1,050.00	700.00			67,816.00
Maintenance Worker II	1.0	CWA	66,462.00	800.00	700.00			67,962.00
Overtime			406,106.00					406,106.00
Court Appearances			28,000.00					28,000.00
Special Details			25,000.00					25,000.00
Training Wages			78,000.00					78,000.00
Shift Differential			54,000.00					54,000.00
Specialty Stipends			17,950.00					17,950.00
On Call Pay			31,766.00					31,766.00
Retirement Notice Incentive			-					-
Sick Time Buyback			6,000.00					6,000.00
Sick Time Incentive			3,900.00					3,900.00
Comp Time Buyout			11,358.00					11,358.00
Total Personal Services	52.0		5,507,551.00	47,700.00	54,800.00	50,564.00	216,915.00	5,877,530.00

Police Department 2027

**Police & Fire
Combined Dispatch**



215 Public Safety Communications

Mission Statement:

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

Goals:

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

Description of Changes:

Overall, the total budget reflects a 5.98% increase.

Personal Services: The increase in the Operations Administrator salary reflects contractual obligations under the OPEIU agreement. Similarly, the increases in Dispatch Personnel, Holiday Overtime, Shift Differential, and Holiday Pay are due to contractual requirements outlined in the CWA agreement. Meanwhile, the Overtime line item has been reduced to align with the average usage over the past three fiscal years, factoring in the support provided by the 9-1-1 Support Grant received from the State.

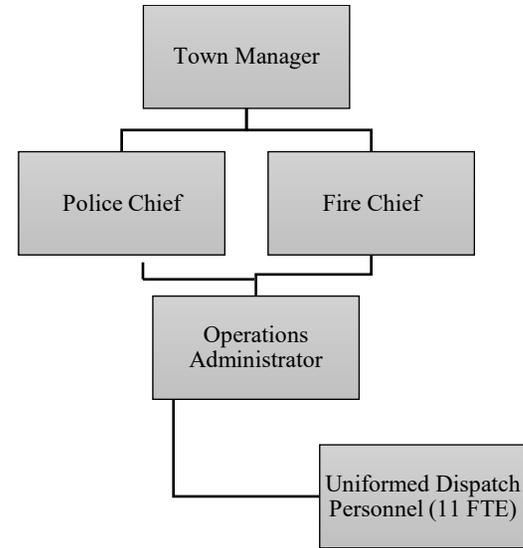
Expenses: The increase in Contracted Services reflects the new annual costs associated with the Cybercomm and Biddle Media contracts. Cybercomm now services the Town's upgraded digital radio system, with the service contract rising from \$17,369 in FY25 to \$26,509 in FY26 due to the enhanced technology. Biddle Media administers the Criticall dispatch hiring system, a standardized testing platform used to evaluate potential new hires. The FY26 contract cost was \$2,954, and the Town is now locked into a flat annual rate of \$3,628 through FY30. Additionally, uniform allowances have been increased to support a full staff of 11 Telecommunicators and 2 per-diem Telecommunicators.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
UNIFORMED DISPATCH PERS	508,389.27	636,717.00	669,681.00	669,681.00	707,086.00	723,158.00	5.18%	32,964.00
OPERATIONS ADMINISTRATOR	95,675.25	99,184.00	104,206.00	104,206.00	113,703.00	113,269.00	5.06%	5,022.00
OVERTIME	64,796.76	70,000.00	70,000.00	60,000.00	77,000.00	77,000.00	-14.29%	(10,000.00)
HOLIDAY OVERTIME	14,367.62	14,900.00	15,000.00	15,000.00	15,300.00	15,600.00	0.67%	100.00
TRAINING WAGES	2,280.29	2,500.00	2,500.00	2,500.00	3,500.00	3,500.00	0.00%	-
SHIFT DIFFERENTIAL	14,375.93	16,639.00	31,320.00	31,320.00	31,320.00	31,320.00	88.23%	14,681.00
STIPEND / ACCREDITATION	7,700.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	0.00%	-
HOLIDAY PAY	25,006.64	31,714.00	33,356.00	33,356.00	35,085.00	36,007.00	5.18%	1,642.00
LONGEVITY	6,500.00	6,250.00	6,100.00	6,100.00	8,400.00	8,900.00	-2.40%	(150.00)
SICK LEAVE/VAC BUY BACK-PROF	23,282.29							
CATEGORY TOTAL	762,374.05	886,304.00	940,563.00	930,563.00	999,794.00	1,017,154.00	4.99%	44,259.00
EXPENSES								
UNIFORM ALLOWANCES	3,414.99	7,875.00	8,190.00	8,190.00	8,190.00	8,190.00	4.00%	315.00
COMMUNICATIONS EQUIPMENT	1,980.00	5,000.00	5,000.00	4,500.00	7,000.00	7,000.00	-10.00%	(500.00)
TRAINING	4,383.96	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
CONTRACTED SERVICES	31,665.72	35,735.00	48,132.00	48,132.00	49,817.00	51,560.00	34.69%	12,397.00
OFFICE SUPPLIES	376.05	1,500.00	1,500.00	1,250.00	1,500.00	1,500.00	-16.67%	(250.00)
BOOKS & SUBSCRIPTIONS	-	250.00	250.00	250.00	250.00	250.00	0.00%	-
MEETINGS & CONFERENCES	14.84	600.00	600.00	600.00	600.00	600.00	0.00%	-
DUES & MEMBERSHIPS	1,062.50	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%	-
ENCUMBRANCES								-
CATEGORY TOTAL	42,898.06	54,560.00	67,272.00	66,522.00	70,957.00	72,700.00	21.92%	11,962.00
DEPARTMENT TOTAL	805,272.11	940,864.00	1,007,835.00	997,085.00	1,070,751.00	1,089,854.00	5.98%	56,221.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Stipend/ Accreditation	Holiday Pay	Total
Uniformed Dispatch Pers	11.0	CWA	669,681.00	4,400.00	7,700.00	33,356.00	715,137.00
Operations Administrator	1.0	OPEIU	104,206.00	1,700.00	700.00	-	106,606.00
Overtime			60,000.00				60,000.00
Holiday Overtime			15,000.00				15,000.00
Training Wages			2,500.00				2,500.00
Shift Differential			31,320.00				31,320.00
Total Personal Services	12.0		882,707.00	6,100.00	8,400.00	33,356.00	930,563.00

Public Safety Communications 2027



220 Fire Department

Mission Statement:

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

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

To achieve this, our department will:

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

Goals:

- While developing our budget, we considered the strategic outcome of responsive and responsible town government.
- Continue to evolve the strategic plan of the department
- Continue to onboard and develop new members elevating them to department standards
- Continue to work with our Public Safety Communications Center to improve our response
- Continue to look at other funding opportunities, such as grants to help offset capital and operational needs
- Look for ways to improve firefighter safety and wellness
- Evaluate current equipment replacement needs and schedule
- Evaluate training needs to improve skills and develop knowledge
- Continue to strive towards NFPA 1710 recommended staffing levels
- Explore PFAS-Free firefighting gear options as they become available

Description of Changes:

Personal Services: The increase in overtime is driven by several factors, including actual FY26 expenditures, employees reaching milestone anniversaries that grant additional vacation time, and the Town’s commitment to maintaining a minimum staffing level of 10 personnel on duty. This staffing level enhances operational efficiency and promotes safety for both the community and department personnel. Additionally, the unpredictability of overtime needs, often caused by injuries, medical leave, and military leave, has historically led to the rapid depletion of available funds. In FY25, the department reduced staffing by two firefighter positions due to a failed override, which has resulted in periodic closures of the Rogers Fire Station and will likely continue to do so. Increases in Personal Services are attributed to contractual obligations such as step raises, uniform allowances, education incentives, holiday pay, and longevity. However, there are no cost-of-living adjustments for firefighters, as the collective bargaining agreement expired in FY24.

Expenses: The increase in electricity and natural gas expenses is attributed to higher contractual unit costs, while a rate increase for Town water has also contributed to the overall rise in utility costs. Additionally, the increase in Vehicle Maintenance, Parts and Accessories, and Vehicle Tires and Tubes is due to rising parts prices and elevated labor costs. These labor costs have been impacted by the need to rely on outside vendors following the retirement of the department’s in-house mechanic.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
FIRE CHIEF	175,012.23	179,388.00	183,873.00	183,873.00	188,469.00	188,469.00	2.50%	4,485.00
DEPUTY CHIEF	87,701.20	134,130.00	137,484.00	137,484.00	140,921.00	140,921.00	2.50%	3,354.00
FIRE PREVENTION OFFICER	99,430.88	101,603.00	101,603.00	101,603.00	101,992.00	101,213.00	0.00%	-
CAPTAINS	412,571.81	412,479.00	412,479.00	412,479.00	412,479.00	412,479.00	0.00%	-
LIEUTENANTS	346,936.56	360,738.00	361,615.00	361,615.00	366,657.00	366,657.00	0.24%	877.00
FIREFIGHTERS	1,490,526.92	1,848,057.00	1,833,329.00	1,833,329.00	1,863,738.00	1,881,869.00	-0.80%	(14,728.00)
OFFICE MANAGER	66,199.44	69,550.00	73,073.00	73,073.00	80,970.00	80,352.00	5.07%	3,523.00
OVERTIME	776,651.72	460,000.00	750,000.00	495,000.00	750,000.00	750,000.00	7.61%	35,000.00
HOLIDAY OVERTIME	41,592.57	50,926.00	55,000.00	55,000.00	55,000.00	55,000.00	8.00%	4,074.00
TRAINING	39,181.64	24,850.00	24,850.00	24,850.00	24,850.00	24,850.00	0.00%	-
EDUCATION INCENTIVE	169,871.22	184,078.00	167,790.00	167,790.00	168,573.00	168,785.00	-8.85%	(16,288.00)
EMT STIPENDS	6,821.11	7,973.00	8,034.00	8,034.00	8,235.00	8,235.00	0.77%	61.00
HOLIDAY PAY	122,567.14	150,806.00	140,559.00	140,559.00	142,527.00	143,486.00	-6.79%	(10,247.00)
LONGEVITY	29,200.00	37,000.00	31,050.00	31,050.00	36,200.00	38,950.00	-16.08%	(5,950.00)
SICK LEAVE / VACATION BUY BACK	28,850.88							-
CATEGORY TOTAL	3,893,115.32	4,021,578.00	4,280,739.00	4,025,739.00	4,340,611.00	4,361,266.00	0.10%	4,161.00

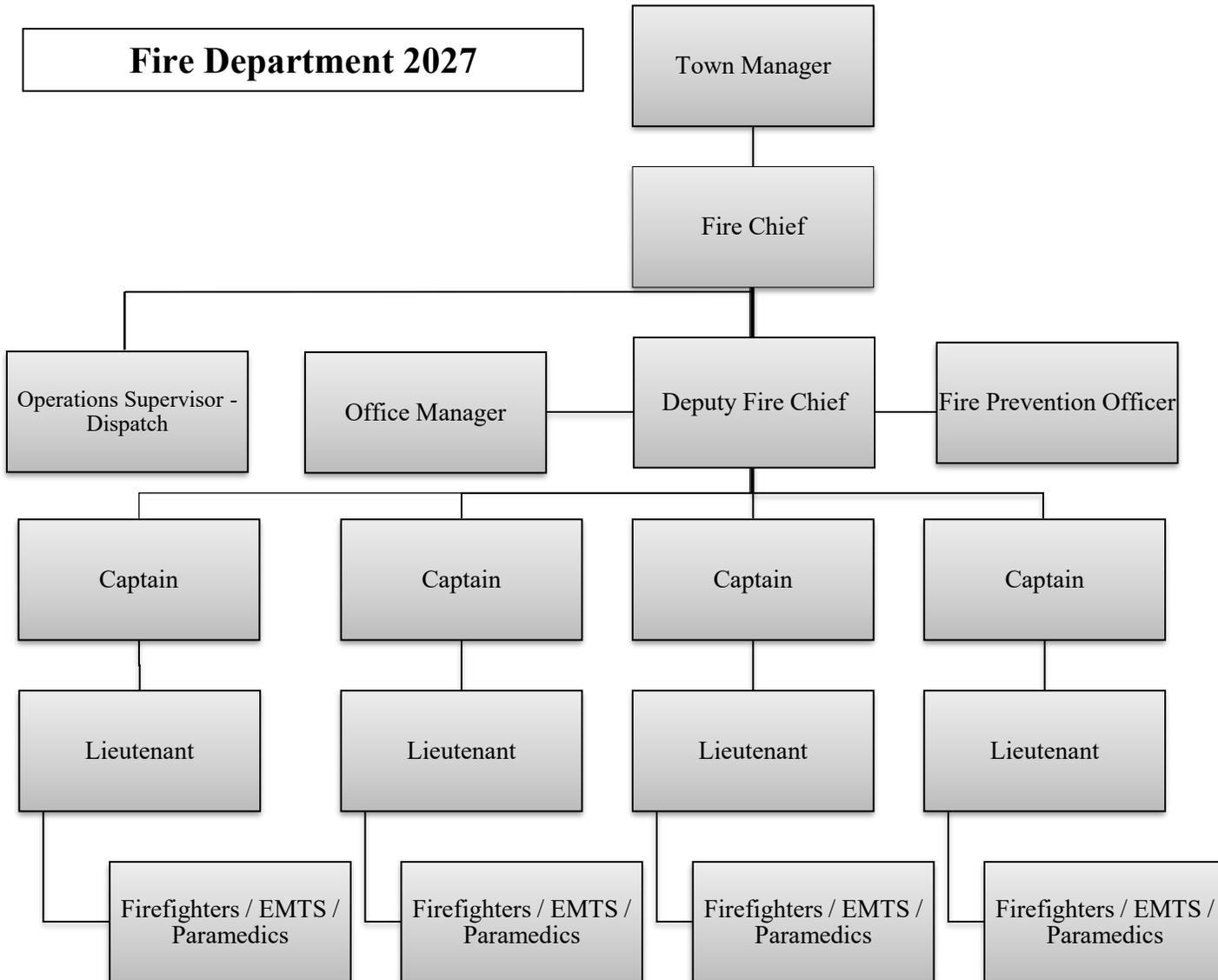
DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
PRE-EMPLOYMENT MEDICAL EXPENSES	-							
UNIFORM ALLOWANCES	59,905.58	50,800.00	50,800.00	50,800.00	50,800.00	50,800.00	0.00%	-
ELECTRICITY	20,115.62	28,000.00	30,000.00	30,000.00	32,000.00	34,500.00	7.14%	2,000.00
NATURAL GAS	39,518.75	37,000.00	40,000.00	40,000.00	43,000.00	45,000.00	8.11%	3,000.00
WATER	6,119.59	7,000.00	7,000.00	7,000.00	7,100.00	7,350.00	0.00%	-
SEWER/SEPTIC	4,853.00	4,500.00	5,000.00	5,000.00	5,500.00	6,300.00	11.11%	500.00
BUILDING MAINTENANCE	13,968.74	9,000.00	9,000.00	9,000.00	11,000.00	13,500.00	0.00%	-
GROUNDS MAINTENANCE	1,196.21	2,500.00	2,100.00	2,100.00	2,100.00	2,500.00	-16.00%	(400.00)
VEHICLE MAINTENANCE	81,249.77	46,000.00	70,000.00	70,000.00	70,000.00	75,000.00	52.17%	24,000.00
EQUIPMENT MAINTENANCE	7,732.79	9,500.00	9,000.00	9,000.00	9,000.00	9,500.00	-5.26%	(500.00)
COMMUNICATIONS EQUIP	2,197.73	8,000.00	8,000.00	5,000.00	8,000.00	8,000.00	-37.50%	(3,000.00)
TRAINING & DEVELOPMENT	12,012.69	5,000.00	5,000.00	5,000.00	5,000.00	6,500.00	0.00%	-
POSTAGE	722.13	300.00	300.00	300.00	300.00	300.00	0.00%	-
ADVERTISING-LEGAL	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
PRINTING SERVICES	-	300.00	200.00	200.00	200.00	250.00	-33.33%	(100.00)
FIRE ALARM PURCHASED SERVICES	13,858.49	29,200.00	29,200.00	27,500.00	29,200.00	29,200.00	-5.82%	(1,700.00)
GASOLINE	38,650.00	45,000.00	45,000.00	45,000.00	47,500.00	50,000.00	0.00%	-
OFFICE SUPPLIES	1,388.03	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00%	-
HARDWARE SUPPLIES	654.61	500.00	600.00	600.00	600.00	650.00	20.00%	100.00
PROTECTIVE CLOTHING	52,240.42	36,500.00	39,100.00	39,100.00	41,500.00	45,000.00	7.12%	2,600.00
BUILDING MAINTENANCE SUPPLIES	22.65	200.00	-	-	-	-	-100.00%	(200.00)
CUSTODIAL / CLEANING SUPPLIES	6,032.35	4,500.00	4,500.00	4,500.00	5,000.00	5,500.00	0.00%	-
VEHICULAR PARTS & ACCESSORIES	18,869.10	32,500.00	25,000.00	25,000.00	27,500.00	28,000.00	-23.08%	(7,500.00)
VEHICULAR TIRES & TUBES	7,001.74	10,500.00	10,500.00	10,500.00	12,000.00	14,500.00	0.00%	-
BOTTLED WATER	4,085.26	4,200.00	4,400.00	4,400.00	4,500.00	5,000.00	4.76%	200.00
HEALTH/MEDICAL SUPPLIES	7,916.38	-	-	-	-	-		-
FIREFIGHTING SUPPLIES	17,277.63	17,500.00	17,500.00	17,500.00	18,500.00	19,000.00	0.00%	-
TRAVEL-MILEAGE	10.00	2,000.00	2,000.00	2,000.00	3,500.00	4,000.00	0.00%	-
MEETINGS & CONFERENCES	596.61	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
DUES & MEMBERSHIPS	17,726.17	15,800.00	20,517.00	20,517.00	21,000.00	22,000.00	29.85%	4,717.00
ENCUMBRANCES	12,478.26							-
CATEGORY TOTAL	448,400.30	408,500.00	436,917.00	432,217.00	457,000.00	484,550.00	5.81%	23,717.00
DEPARTMENT TOTAL	4,341,515.62	4,430,078.00	4,717,656.00	4,457,956.00	4,797,611.00	4,845,816.00	0.63%	27,878.00

Programs & Services:

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

Personnel:

Position	FTE	Unit	Salary	Longevity	EMT Stipend	Education	Holiday Pay	Total
Fire Chief	1.0	EXEM	183,873.00	2,300.00	4,597.00	21,012.00	9,159.00	220,941.00
Deputy Fire Chief	1.0	EXEM	137,484.00	1,300.00	3,437.00	18,261.00	6,847.00	167,329.00
Fire Prevention Officer	1.0	IAFF	101,603.00	1,600.00		8,005.00	4,671.00	115,879.00
Captain	4.0	IAFF	412,479.00	6,400.00		40,842.00	18,965.00	478,686.00
Lieutenant	4.0	IAFF	361,615.00	4,400.00		25,125.00	16,626.00	407,766.00
FF/ Medic / EMT	25.0	IAFF	1,833,329.00	14,000.00		54,545.00	84,291.00	1,986,165.00
Office Manager	1.0	OPEIU	73,073.00	1,050.00				74,123.00
Overtime			495,000.00					495,000.00
Holiday Overtime			55,000.00					55,000.00
Training Wages			24,850.00					24,850.00
Total Personal Services	37.0		3,678,306.00	31,050.00	8,034.00	167,790.00	140,559.00	4,025,739.00



241 Building Department

Mission Statement:

The mission of the Building Department is to ensure the health, safety and welfare of the town's residents and visitors through the administration and enforcement of the Commonwealth of Massachusetts' Building Code 780 CMR with Mass Amendments and Chapter 40A Massachusetts Zoning Act, in addition to all specialty codes regulated by 780 CMR and the Westford Zoning Bylaws. The Building Department ensures compliance with conditions of approval on Variances and Special Permits granted through the Planning Board and Zoning Board of Appeals. The Department also issues permits for all construction regulated by the State Building Codes and performs all related inspections.

Goals:

- Continue to provide quality customer service.
- Redesign and construct the Building Department's website to reflect the update of the 10th edition of 780 CMR.
- Adapt current online permitting application system to meet modern needs and demands while investigating proprietary software solutions.
- Analyze and update permitting fee schedule.
- Reinvigorate entire processing system for Table 110 (304) periodic inspections to meet the existing and expanding needs of town businesses.
- Continue to develop and reinforce newly implemented inter-departmental communications to complete ancillary approvals needed to issue all building and specialty permits.
- Evaluate proprietary software solutions for a new online permitting system to increase efficiency and to develop better options for tracking and planning for Town and School budget purposes.

Description of Changes:

Personal Services: The budget increase is 15.34% which includes a non-union adjustment of 2.5% and contractual obligations under the OPEIU and CWA collective bargaining. In addition, the Zoning Enforcement Inspector and Overtime lines have been funded to address the needs of current and anticipated large scale public and private projects which will need oversight on permit plans and inspections. Future budgets will need to address the growing demands of said projects, including the 19 Nutting Rd, 60-62 Forge Village Rd, 50 Main St. (Library renovation), and 37 Powers Rd.

Expenses: The expense budget has increased 10.65% with an additional inspection vehicle and trainings related to the launch of the 10th edition of the Massachusetts Building Code and amendments to Chapter 40A.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
BUILDING COMMISSIONER	103,288.90	119,646.00	122,638.00	122,638.00	125,704.00	125,704.00	2.50%	2,992.00
ASSISTANT BUILDING INSPECTOR	91,633.98	96,274.00	101,148.00	101,148.00	101,634.00	101,634.00	5.06%	4,874.00
WIRING INSPECTOR	56,197.50	53,608.00	54,948.00	54,948.00	56,322.00	56,322.00	2.50%	1,340.00
GAS & PLUMBING INSPECTOR	52,299.61	53,346.00	54,667.00	54,667.00	56,037.00	56,037.00	2.48%	1,321.00
ZONING ENFORCEMENT INSPECTOR	3,775.00	-	45,000.00	45,000.00	45,000.00	45,000.00		45,000.00
RECORDS SUPERVISOR II	74,893.95	74,894.00	80,238.00	80,238.00	82,550.00	81,920.00	7.14%	5,344.00
INTERN/DMS SUPPORT	-	-	11,511.00	-	11,799.00	11,799.00		-
OVERTIME	4,885.80	-	7,000.00	7,000.00	7,000.00	10,000.00		7,000.00
LONGEVITY	2,200.00	3,367.00	1,334.00	1,334.00	1,334.00	1,334.00	-60.38%	(2,033.00)
ON CALL - INSPECTOR COVERAGE	-	19,768.00	19,768.00	19,768.00	19,768.00	19,768.00	0.00%	-
SICK LEAVE / VACATION BUY BACK	9,313.95	-	-	-	-	-		-
TRAVEL - MILEAGE	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	0.00%	-
CATEGORY TOTAL	406,888.69	429,303.00	506,652.00	495,141.00	515,548.00	517,918.00	15.34%	65,838.00
EXPENSES								
UNIFORM ALLOWANCES	351.96	700.00	700.00	700.00	700.00	700.00	0.00%	-
VEHICLE MAINTENANCE	1,431.68	600.00	1,500.00	1,500.00	1,000.00	1,000.00	150.00%	900.00
TRAINING & DEVELOPMENT	700.00	1,200.00	1,200.00	1,200.00	1,400.00	1,400.00	0.00%	-
PRINTING SERVICES	158.00	250.00	250.00	250.00	250.00	250.00	0.00%	-
MICROFILMING SERVICE (ARCHIVING)	-	4,700.00	4,700.00	4,000.00	4,700.00	4,700.00	-14.89%	(700.00)
GASOLINE	589.59	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
OFFICE SUPPLIES	303.14	500.00	500.00	500.00	500.00	500.00	0.00%	-
BOOKS & SUBSCRIPTIONS	1,506.64	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	33.33%	500.00
TRAVEL - MILEAGE	482.02	2,500.00	3,000.00	2,500.00	3,000.00	3,000.00	0.00%	-
MEETINGS & CONFERENCES	-	500.00	1,500.00	1,000.00	1,500.00	1,500.00	100.00%	500.00
DUES AND MEMBERSHIPS	195.00	1,145.00	1,500.00	1,500.00	1,500.00	1,500.00	31.00%	355.00
ENCUMBRANCES	750.00	-	-	-	-	-		-
CATEGORY TOTAL	6,468.03	14,595.00	17,850.00	16,150.00	17,550.00	17,550.00	10.65%	1,555.00
DEPARTMENT TOTAL	413,356.72	443,898.00	524,502.00	511,291.00	533,098.00	535,468.00	15.18%	67,393.00

Programs & Services:**1) Baseline Functions**

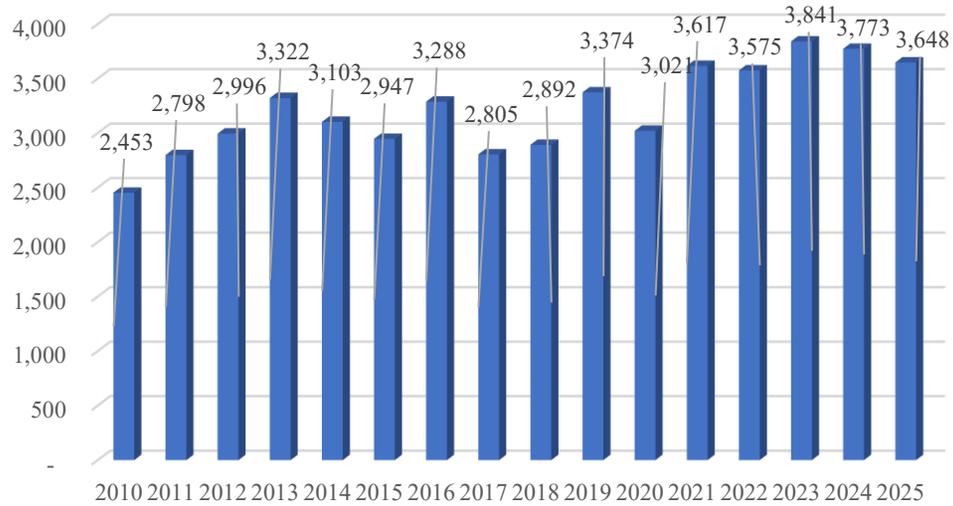
- a) Plan review and the issuance of permits
- b) Conducting inspections
- c) Documenting inspections
- d) Addressing / house numbering; coordination with E-911
- e) FEMA / floodplain permitting
- f) Review, research, and the issuance of Business Certificates
- g) Annual inspections of town facilities
- h) Monthly reports on permitting activity to the Economic Development Committee and the Dodge Reports (Banker & Tradesman, etc.)
- i) Official Zoning Interpreter
- j) Zoning opinion letters

- k) 110 Inspections for all uses under table 110
- l) After hours emergency inspections (Fire & Police Dept)
- m) Trench Permits
- n) Coordinate information with other boards and committees
- o) Educator to the public with the rapid changes in Building Code and Zoning changes
- p) Litigation support to Town Counsel
- q) Departmental accounting
- r) Compliance with public records law
- s) Project reviews with property owners, tenants, etc.

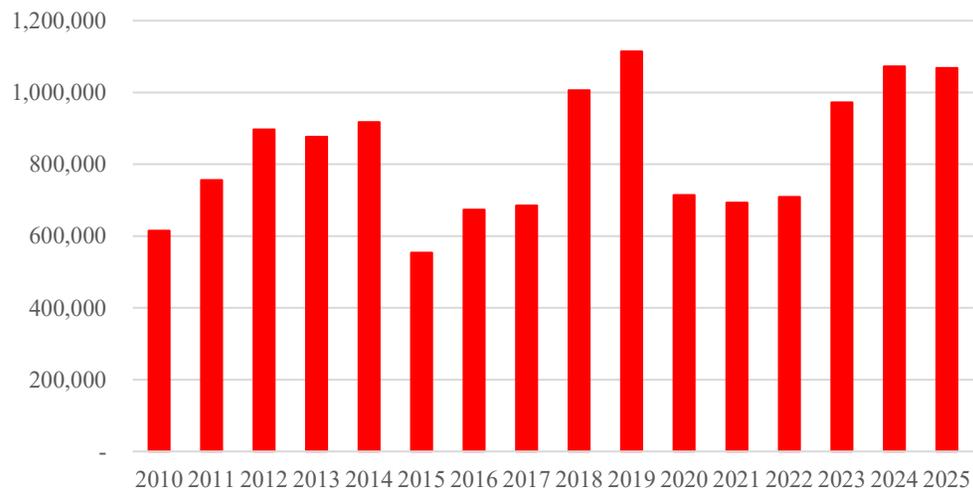
2) Value Added

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

Number of Permits Issued: FY10 to FY25



Total Fees Generated from FY10 to FY25



Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Building Commissioner	1.0	EXEM	122,638.00		122,638.00
Assistant Building Inspector	1.0	OPEIU	101,148.00	800.00	101,948.00
Records Supervisor II	1.0	CWA	80,238.00		80,238.00
Wiring Inspector	0.7	NON	54,948.00	534.00	55,482.00
Gas & Plumbing Inspector	0.7	NON	54,667.00		54,667.00
Zoning Inspector		NON	45,000.00		45,000.00
On Call - Inspector Coverage		NON	19,768.00		19,768.00
Overtime			7,000.00		7,000.00
Travel - Mileage			8,400.00		8,400.00
Total Personal Services	4.4		493,807.00	1,334.00	495,141.00

244 Sealer of Weights & Measures

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
CONTRACTED SERVICES	14,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
ENCUMBRANCES								-
CATEGORY TOTAL	14,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
DEPARTMENT TOTAL	14,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-

Description of Changes: FY26 marks the first full year of a regionalization effort with Chelmsford and Tewksbury, following notification from NMCOG that it would no longer provide Sealer of Weights and Measures services as of December 31, 2024. In response, Chelmsford hired a full-time Sealer of Weights and Measures and covers the associated costs, including salary, benefits, travel, training, and equipment. For FY27, Westford is charged \$25,000 based on the workload and number of devices in town.

The cost is offset by the collection of fees.

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

291 Emergency Management

Mission Statement:

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

Description of Changes:

The personal services budget is increased by the non-union COLA amount for FY27.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
CO-DIRECTOR	7,834.75	5,046.00	5,147.00	5,147.00	5,250.00	5,355.00	2.00%	101.00
CO-DIRECTOR	2,059.25	5,046.00	5,147.00	5,147.00	5,250.00	5,355.00	2.00%	101.00
CATEGORY TOTAL	9,894.00	10,092.00	10,294.00	10,294.00	10,500.00	10,710.00	2.00%	202.00
EXPENSES								
VEHICLE MAINTENANCE	150.12	150.00	150.00	150.00	150.00	150.00	0.00%	-
EQUIPMENT MAINTENANCE	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
COMMUNICATIONS EQUIP MAINT	-	500.00	500.00	500.00	650.00	650.00	0.00%	-
TRAINING & DEVELOPMENT	-	-	-	-	-	-	-	-
COMMUNICATIONS EQUIP MAINT	-	-	-	-	-	-	-	-
VEHICULAR PARTS & ACCESSORIES	2,299.88	200.00	200.00	200.00	250.00	250.00	0.00%	-
OTHER PUBLIC SAFETY SUPPLIES	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-
TRAVEL - MILEAGE	-	-	-	-	-	-	-	-
MEETINGS & CONFERENCES	-	-	-	-	-	-	-	-
ADDITIONAL EQUIPMENT	-	-	-	-	-	-	-	-
ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL	2,450.00	2,450.00	2,450.00	2,450.00	2,650.00	2,650.00	0.00%	-
DEPARTMENT TOTAL	12,344.00	12,542.00	12,744.00	12,744.00	13,150.00	13,360.00	1.61%	202.00

Programs & Services:

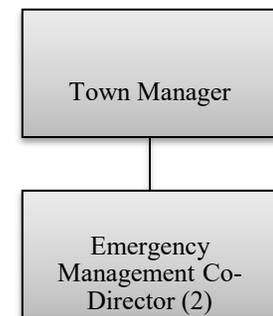
- Developing our budget, we considered the strategic outcome of responsive and responsible town government.
- Coordinates with the Town Manager, department heads, and community officials, and with any local, state, or federal agency as necessary to ensure the effective administration of the Westford Emergency Management Agency.
- Coordinates and directs the planning, organization, control, and implementation of local emergency management activities. Such activities may include but shall not be limited to the development of a Comprehensive Emergency Management Plan (CEM Plan) 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.) This has been an ongoing process during the COVID-19 pandemic.
- Prepares and distributes disaster preparedness material to the citizens of the town, with the intent of offering an appropriate means of educating the community as to how they may prepare for and protect themselves from the consequences of such potentially dangerous disasters.
- Conducts public presentations and speeches at schools, special events, civic organizations, etc. (including public access television, radio and/or newspaper interviews or appearances) which would benefit the public's safety and enhance the community's awareness and preparedness for any potential emergency/disaster threat to this jurisdiction.
- Coordinates with all educational facilities to ensure that adequate disaster (Hazmat, thunderstorm, etc.) alerting, warning, and in-place sheltering procedures are developed, implemented and exercised.
- Coordinates the development and implementation of a Disaster Preparedness and Training for volunteers such as 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 Continuanence 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	5,147.00	5,147.00
Co-Director		NON	5,147.00	5,147.00
Total Personal Services	0.0		10,294.00	10,294.00

Emergency Management
2027



292 Animal Control

Mission Statement:

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

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

Goals:

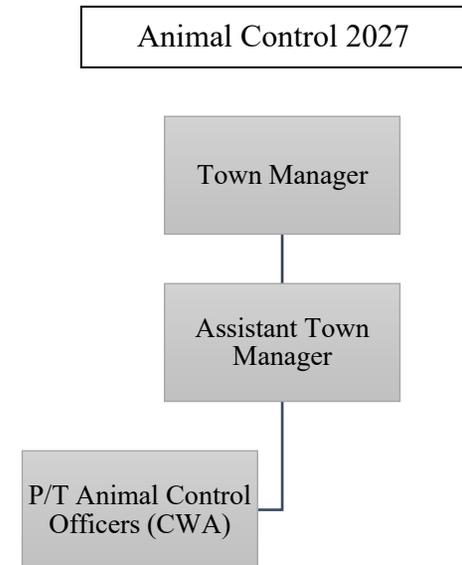
- Continue our commitment to customer service and help residents address animal control related issues.
- Establish agreement with surrounding community for housing animals, when required.
- Promote employee training and continuing education.
- Expand interdepartmental cooperation to address a significant and ongoing increase in mental health-related calls, including animal abuse, neglect and hoarding.

Description of Changes:

The proposed FY27 Animal Control budget is increasing by 10.63%, with an increase of \$5,031 to personal services and an increase of \$1,812 to expenses.

Personal Services: With the shift to staffing two part-time personnel instead of a single full-time employee, coverage has increased to respond to a significant increase in animal cruelty calls, mental health-related cases, and the impacts of housing/financial insecurity on residents and their pets. Calls have also become increasingly complex, requiring additional staff time. ACO hours have been increased for scheduled work to allow for staffing overlap to allow additional training and scheduled shifts where two ACO’s can work complex calls.

Expenses: The increase in expenses (23.2%) is due to the required trainings and additional professional development, as well as increases to supplies budgets due to rising costs and historic underfunding. Call volume has doubled in the most recent 5-year period (FY21-FY25 has increased 101%) while budgets have actually been reduced (10% decrease over same period). In the past, Animal Control budgets



have been provided end-of-year budget transfers to adjust for actual call volume. Moving forward, budgets will be proposed that meet a predicted level of service to minimize the need for transfers at end-of-year.

Programs & Services:

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
ANIMAL CONTROL OFFICER	33,893.58	30,709.00	39,033.00	39,033.00	41,601.00	42,115.00	27.11%	8,324.00
VACATION / SICK / EMERG.OVERTIME	17,414.58	25,576.00	22,197.00	22,197.00	23,657.00	24,009.00	-13.21%	(3,379.00)
LONGEVITY	224.00	256.00	342.00	342.00	342.00	512.00	33.59%	86.00
CATEGORY TOTAL	51,532.16	56,541.00	61,572.00	61,572.00	65,600.00	66,636.00	8.90%	5,031.00
EXPENSES								
UNIFORM ALLOWANCES	674.87	875.00	700.00	700.00	700.00	700.00	-20.00%	(175.00)
ELECTRICITY	135.19	300.00	220.00	220.00	220.00	220.00	-26.67%	(80.00)
WATER / SEWER	181.50	100.00	100.00	200.00	100.00	100.00	100.00%	100.00
KENNEL MAINTENANCE	-	-	-	-	-	-	-	-
VEHICLE MAINTENANCE	106.50	500.00	500.00	500.00	500.00	500.00	0.00%	-
GASOLINE	551.97	1,000.00	1,000.00	750.00	1,000.00	1,000.00	-25.00%	(250.00)
OFFICE SUPPLIES	-	-	-	-	-	-	-	-
BULLET PROOF VESTS	-	3,433.00	-	-	-	-	-100.00%	(3,433.00)
CUSTODIAL / CLEANING SUPPLIES	-	-	-	-	-	-	-	-
VETERINARY SERVICES	2,956.33	500.00	3,000.00	3,000.00	3,000.00	3,000.00	500.00%	2,500.00
ANIMAL CONTROL SUPPLIES	3,000.60	500.00	3,090.00	3,100.00	3,090.00	3,090.00	520.00%	2,600.00
MEETINGS & CONFERENCES	300.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	100.00%	500.00
DUES AND MEMBERSHIPS	-	100.00	130.00	150.00	130.00	130.00	50.00%	50.00
ENCUMBRANCES	60.00	-	-	-	-	-	-	-
CATEGORY TOTAL	7,966.96	7,808.00	9,740.00	9,620.00	9,740.00	9,740.00	23.21%	1,812.00
DEPARTMENT TOTAL	59,499.12	64,349.00	71,312.00	71,192.00	75,340.00	76,376.00	10.63%	6,843.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Animal Control Officers	0.6	CWA	39,033.00	342.00	39,375.00
Vacation / Sick / Emerg. OT			22,197.00		22,197.00
Total Personal Services	0.6		61,230.00	342.00	61,572.00

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.

The School Superintendent presented the FY27 [Westford Public Schools budget](#) on December 1st to the School Committee.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
OPERATING BUDGET	67,826,413.49	69,388,572.00	71,724,874.00	71,491,045.00	75,480,689.00	78,122,513.00	3.03%	2,102,473.00
ENCUMBRANCES	158,941.51							
DEPARTMENT TOTAL	67,985,355.00	69,388,572.00	71,724,874.00	71,491,045.00	75,480,689.00	78,122,513.00	3.03%	2,102,473.00

310 Nashoba Valley Technical High School

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
NASHOBA TECH ASSESSMENT	1,484,842.00	1,792,307.00	1,924,615.00	1,924,615.00	2,020,846.00	2,121,888.00	7.38%	132,308.00
DEPARTMENT TOTAL	1,484,842.00	1,792,307.00	1,924,615.00	1,924,615.00	2,020,846.00	2,121,888.00	7.38%	132,308.00

Description of Changes:

The FY27 Nashoba Valley Technical High School (N.V.T.H.S.) budget is \$1,924,615. Overall, Westford’s enrollment is increasing by three additional students next year. Westford’s assessment is based on this enrollment, so our percentage of the school’s budget will increase for FY27. Westford’s FY26 enrollment is 95 students and will increase to 98 students for next year’s assessment, which represents a 3.16% increase. The overall budget increases each year as well, so the overall impact is a 7.68%, or \$132,308 increase for FY27. The N.V.T.H.S. budget was released after the Governor’s budget became available on January 28, 2026. Additional information about the N.V.T.H.S. budget can be found on their [website](#).

Public Works

405 Department of Public Works

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

Description of Changes:

The 405 Department of Public Works budget proposes to include the 294 Tree Warden, 410 Engineering, 421 Highway, 424 Street Lights, 491 Cemetery, and 650 Parks and Grounds budgets into a single 405 Public Works budget. The budget totals below reflect the summation of these budgets for past actual, current, and proposed budgets.

Personal Services increased by 3.90% or \$101,643 due primarily to the updated WPWA contract provisions non-union cost-of-living adjustments.

Expenses are projected to increase by 1.98% or \$16,465. The primary areas of increase are from signal maintenance, dam repairs. Other line items show increases or decreases depending on projected needs.

Overall, the Public Works budget is proposed with an increase over the FY26 budget of 3.43 % or \$118,108.

Goals:

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

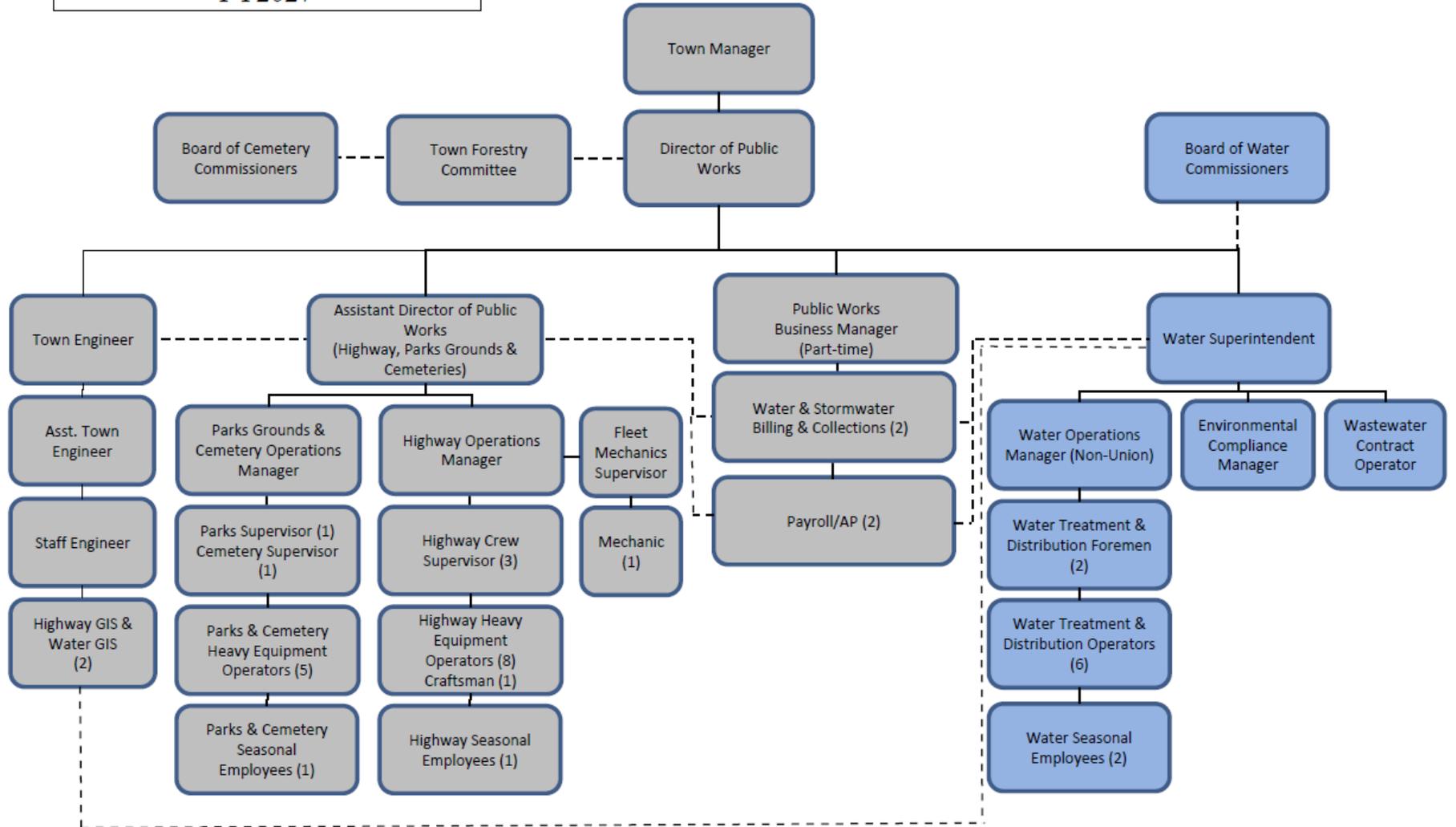
DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
DPW DIRECTOR	164,383.02	171,444.00	175,730.00	175,730.00	180,123.00	180,123.00	2.50%	4,286.00
TOWN ENGINEER	135,939.76	141,779.00	145,323.00	145,323.00	148,956.00	148,956.00	2.50%	3,544.00
ASSISTANT DPW DIRECTOR	-	123,700.00	126,793.00	126,793.00	129,963.00	129,963.00	2.50%	3,093.00
ASST TOWN ENGINEER	116,734.34	121,748.00	124,792.00	124,792.00	127,912.00	127,912.00	2.50%	3,044.00
GIS COORDINATOR	90,741.87	95,328.00	98,664.00	98,664.00	101,130.00	101,130.00	3.50%	3,336.00
DPW BUSINESS MANAGER	22,113.00	-	-	-	-	-	-	-
RECORDS SUPERVISOR	74,893.95	77,517.00	80,238.00	80,238.00	82,550.00	82,550.00	3.51%	2,721.00
	20,733.11	21,749.00	23,181.00	23,181.00	23,759.00	23,759.00	6.58%	1,432.00
CREW SUPERVISORS	293,657.10	315,519.00	323,391.00	323,391.00	334,302.00	334,302.00	2.49%	7,872.00
OPERATIONS MANAGER	71,612.24	94,500.00	96,863.00	96,863.00	99,285.00	99,285.00	2.50%	2,363.00
MECHANICS SUPERVISOR	82,153.54	89,012.00	91,246.00	91,246.00	93,522.00	93,522.00	2.51%	2,234.00
PARKS OPERATIONS MANAGER	96,000.74	98,278.00	100,735.00	100,735.00	103,649.00	102,858.00	2.50%	2,457.00
CEMETERY SUPERVISOR	72,341.40	75,544.00	80,535.00	80,535.00	82,855.00	82,855.00	6.61%	4,991.00
MECHANIC / CRAFTSMAN	138,720.16	149,606.00	155,419.00	155,419.00	162,276.00	162,276.00	3.89%	5,813.00
CUSTODIANS	14,571.22	-	15,000.00	15,000.00	15,375.00	15,759.00	-	15,000.00
EQUIPMENT OPERATORS / LABORERS	712,855.14	813,188.00	854,391.00	854,391.00	901,999.00	908,398.00	5.07%	41,203.00
SEASONAL STAFF	-	16,800.00	18,000.00	14,400.00	18,000.00	18,000.00	-14.29%	(2,400.00)
OVERTIME - WEEKEND CALL	59,675.85	52,000.00	55,120.00	55,120.00	56,122.00	57,144.00	6.00%	3,120.00
DEPARTMENTAL STIPENDS	53,194.19	63,424.00	84,804.00	73,264.00	75,369.00	75,436.00	15.51%	9,840.00
LONGEVITY	18,586.00	22,184.00	22,534.00	22,534.00	26,804.00	29,030.00	1.58%	350.00
ON CALL	37,821.75	42,604.00	43,500.00	43,500.00	44,370.00	45,257.00	2.10%	896.00
INCEN/SICK LEAVE/VACATION BUYBACK	319.92	18,552.00	20,035.00	5,000.00	20,963.00	21,040.00	-73.05%	(13,552.00)
TRAVEL - MILEAGE	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00%	-
CATEGORY TOTAL	2,281,848.30	2,609,276.00	2,741,094.00	2,710,919.00	2,834,084.00	2,844,355.00	3.90%	101,643.00

	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
SPECIAL DETAILS	27,158.07	60,560.00	60,560.00	55,000.00	61,771.00	63,006.00	-9.18%	(5,560.00)
UNIFORM ALLOWANCES	19,212.91	18,975.00	21,375.00	21,375.00	21,803.00	22,239.00	12.65%	2,400.00
ELECTRICITY	74,763.09	86,900.00	86,500.00	81,500.00	87,530.00	88,581.00	-6.21%	(5,400.00)
NATURAL GAS	49,982.62	46,000.00	46,000.00	46,000.00	46,920.00	47,858.00	0.00%	-
PROPANE GAS	2,837.62	2,400.00	3,000.00	3,000.00	3,060.00	3,121.00	25.00%	600.00
WATER	23,790.97	13,900.00	18,117.00	18,000.00	18,479.00	18,849.00	29.50%	4,100.00
BUILDING MAINTENANCE	21,790.90	18,500.00	20,000.00	20,000.00	20,400.00	20,808.00	8.11%	1,500.00
ROAD MAINTENANCE	22,436.30	35,000.00	35,000.00	32,500.00	35,700.00	36,414.00	-7.14%	(2,500.00)
GROUNDS MAINTENANCE	8,639.97	27,000.00	27,000.00	23,000.00	27,540.00	28,091.00	-14.81%	(4,000.00)
VEHICLE MAINTENANCE	151,749.38	187,500.00	179,500.00	149,500.00	183,090.00	186,751.00	-20.27%	(38,000.00)
EQUIPMENT MAINTENANCE	71,264.39	52,000.00	66,000.00	66,000.00	67,320.00	68,666.00	26.92%	14,000.00
PHONE ALLOWANCE	5,890.83	6,300.00	6,600.00	6,600.00	6,732.00	6,867.00	4.76%	300.00
COMMUNICATIONS EQUIPMENT MAINTENAN	3,944.78	4,000.00	4,000.00	4,000.00	4,080.00	4,162.00	0.00%	-
OTHER CONTRACTUAL SERVICES	369.00	500.00	1,000.00	1,000.00	1,020.00	1,040.00	100.00%	500.00
STREET LIGHT MAINTANENCE	9,096.25	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
SIDEWALK MAINTENANCE	2,334.45	5,000.00	10,000.00	6,000.00	10,200.00	10,404.00	20.00%	1,000.00
TRAFFIC LINES / CROSSWALK MAINTENANCI	-	63,000.00	63,000.00	63,000.00	64,260.00	65,545.00	0.00%	-
SIGNAL MAINTENANCE	13,144.50	8,000.00	25,000.00	17,500.00	25,500.00	26,010.00	118.75%	9,500.00
DAM REPAIR	-	1,000.00	20,000.00	20,000.00	1,000.00	1,000.00	1900.00%	19,000.00
DRUG AND ALCOHOL TESTING	1,815.00	1,750.00	2,000.00	2,000.00	2,040.00	2,081.00	14.29%	250.00
TRAINING & DEVELOPMENT	4,674.51	2,500.00	5,000.00	5,000.00	5,100.00	5,202.00	100.00%	2,500.00
ENGINEERING SERVICES		2,500.00	7,000.00	7,000.00	7,140.00	7,283.00	180.00%	4,500.00
CONTRACTED SERVICES	35,775.82	40,500.00	45,500.00	45,500.00	46,410.00	47,338.00	12.35%	5,000.00
GIS CONSULTING SERVICES	4,000.00	4,000.00	5,000.00	5,000.00	5,100.00	5,202.00	25.00%	1,000.00
ADVERTISING	2,175.94	2,250.00	2,250.00	2,250.00	2,295.00	2,341.00	0.00%	-
GASOLINE	9,688.61	16,000.00	16,000.00	16,000.00	16,320.00	16,646.00	0.00%	-
DIESEL FUEL	69,712.99	75,000.00	97,000.00	75,000.00	98,940.00	100,919.00	0.00%	-
OFFICE SUPPLIES	3,897.29	3,850.00	3,900.00	3,900.00	3,978.00	4,057.00	1.30%	50.00
TOWN COMMON EXPENSE	5,096.76	3,500.00	6,000.00	6,000.00	6,120.00	6,242.00	71.43%	2,500.00
MONUMENT MAINTENANCE SERVICES		850.00	850.00	850.00	867.00	884.00	0.00%	-
CLEANING/CUSTODIAL SUPPLIES	214.88	220.00	220.00	220.00	224.00	228.00	0.00%	-
SIGNS / POSTS SUPPLIES	8,335.60	9,000.00	9,000.00	9,000.00	9,180.00	9,364.00	0.00%	-
RESURFACE MATERIAL	422.83	5,000.00	5,000.00	5,000.00	5,100.00	5,202.00	0.00%	-
OTHER PUBLIC WORKS SUPPLIES	8,532.74	7,500.00	8,000.00	8,000.00	8,160.00	8,323.00	6.67%	500.00
BOOKS & SUBSCRIPTIONS	149.99	250.00	250.00	250.00	255.00	260.00	0.00%	-
TRAVEL-MILEAGE		400.00	400.00	400.00	408.00	416.00	0.00%	-
MEETINGS & CONFERENCES	480.24	3,700.00	4,985.00	4,985.00	5,085.00	5,187.00	34.73%	1,285.00
DUES AND MEMBERSHIPS	3,768.00	4,160.00	5,251.00	5,300.00	5,356.00	5,463.00	27.40%	1,140.00
EQUIPMENT	3,291.34	1,700.00	2,000.00	2,000.00	2,040.00	2,081.00	17.65%	300.00
ENCUMBRANCES	78,239.04							-
CATEGORY TOTAL	748,677.61	831,165.00	928,258.00	847,630.00	926,523.00	944,131.00	1.98%	16,465.00
DEPARTMENT TOTAL	3,030,525.91	3,440,441.00	3,669,352.00	3,558,549.00	3,760,607.00	3,788,486.00	3.43%	118,108.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Stipends	Total
DPW Director	1.0	NON	175,730.00			175,730.00
Town Engineer	1.0	NON	145,323.00	1,800.00		147,123.00
Assistant DPW Director	1.0	EXEM	126,793.00			126,793.00
Assistant Town Engineer	1.0	NON	124,792.00	1,300.00		126,092.00
GIS Coordinator	1.0	OPEIU	98,664.00	1,300.00		99,964.00
Records Supervisor	1.0	CWA	80,238.00	1,050.00		81,288.00
Senior Assistant	0.4	CWA	23,181.00	384.00		23,565.00
Crew Supervisors	4.0	WPWA	323,391.00	5,700.00		329,091.00
Operation Supervisors	1.0	WPWA	96,863.00			96,863.00
Mechanics Supervisor	1.0	WPWA	91,246.00	1,300.00		92,546.00
Parks Operations Manager	1.0	WPWA	100,735.00	2,800.00		103,535.00
Cemetery Supervisor	1.0	WPWA	80,535.00	1,050.00		81,585.00
Mechanics/Craftsman	2.0	WPWA	155,419.00	3,100.00		158,519.00
Custodians			15,000.00			15,000.00
Equipment Operators	11.5	WPWA	854,391.00	2,750.00		857,141.00
Seasonal Staff			14,400.00			14,400.00
Overtime			55,120.00			55,120.00
Departmental Stipends					73,264.00	73,264.00
On Call			43,500.00			43,500.00
Incentive/Sick/Vacation Buyback			5,000.00			5,000.00
Travel / Mileage					4,800.00	4,800.00
Total Personal Services	27.9		2,610,321.00	22,534.00	78,064.00	2,710,919.00

Department of Public Works
FY2027



Department of Public Works: Engineering

Mission Statement:

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

Goals:

- Complete the Boston Road Reconstruction Project construction phase, and work with MassDOT to discontinue a portion of the State Layout on Boston Road for consideration of street acceptance by Town Meeting. Work with Town leadership and abutters to identify opportunities for non-participating landscape enhancements.
- Begin construction on two new culvert projects at Reed Brook near the Day School, and at an unnamed brook on Acton Road near Greenwood Road using Stormwater Enterprise funds.
- Initiate design and permitting for dam improvements and repairs identified in the 2018 Phase II Evaluation Reports for the Nabnasset & Stony Brook Dams.
- Work with abutters, the Pedestrian Safety Committee and the Select Board to complete the construction of a sidewalk connection on Plain Road between the Grassy Pond parking area and Depot Street at the Stony Brook Conservation Land entrance.
- Complete design phase of a proposed new sidewalk from Pleasant Street to an existing sidewalk network on Patten Road. Initiate Public Information Meeting with abutters at a Pedestrian Safety Committee (PSC) meeting to get feedback from abutters and PSC.
- Finalize the design and land acquisitions for proposed pedestrian safety improvements at the intersection of West Street and North Main Street and advance the project to the construction phase.
- Assist MassDOT with the final design of the historic Stony Brook Bridge Project, including Community Compliance for land acquisitions, the Article 97 legislative process and the development of a resident relocation plan in compliance with the Uniform Relocation Act.
- Advance the Littleton Road Widening Project through the MassDOT Project Development process and secure project funding with assistance from our regional planners at the Northern Middlesex Council of Government. (NMCOG). Coordinate widening project with 37 Powers Road housing development.
- Continue to assist in the coordination of public works projects with the Water Department and Highway Department through the Department of Public Works.
- Provide guidance to other departments that need to complete assigned tasks and satisfy state and federal stormwater permit requirements.
- Reevaluate the town's Road Surface Rating and continue to assist the Highway Department with operating and implementing a pavement management program

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.

Department of Public Works: Highway Division

Mission Statement:

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

Goals:

- To support the Director of Public Works in streamlining and simplifying Highway Operations and functions to ensure the best use of staff, reduce costs and increase efficiency, 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 Division employees with the safest possible workplace to prevent injuries and property loss and to maximize insurance company savings through their loss prevention reward program.

Programs & Services:

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

Department of Public Works: Cemetery

Mission Statement:

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

Goals:

- Work with DPW and Technology Department to improve Cemetery technology and software
- Develop a plan for future expansion of the Pine Grove Cemetery
- Develop a plan for the restoration or replacement of the historic "summer house" gazebo in Fairview Cemetery
- Prepare cemetery grounds for holiday visits

Description of Changes:

For FY27, the Cemetery budget has been included in the 405 Public Works Budget.

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

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

Cemetery Fees: In addition to Sale of Lots, the Cemetery Department generates revenue via fees associated with services, including monument permits and grave opening fees. This revenue is deposited into the General Fund on an ongoing basis throughout the Fiscal Year. In FY25, the most recent year for which we have a full year of actual data, the Cemetery Department deposited \$52,000 into the General Fund via grave opening and monument permit fees.

Programs & Services:

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

Department of Public Works: Parks & Grounds

Mission Statement:

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

Goals:

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

Programs & Services:

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

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

Description of Changes:

For FY27, the Parks & Grounds budget has been included in the 405 Public Works Budget.

Department of Public Works: Tree Warden

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

Goals:

- The Tree Warden intends to continue to host tree seedling giveaway program to increase the quantity and variety of tree species in Town.

- With the addition of the bucket truck in the Highway Division, a more active tree maintenance program can be developed and implemented.

Department of Public Works: Street Lights

Programs & Services:

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

Description of Changes

For FY27, the Street Light budget has been included in the 405 Public Works Budget.

423 Snow & Ice

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
EMERGENCY OVERTIME	304,753.38	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%	-
CATEGORY TOTAL	304,753.38	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%	-
EXPENSES								
EQUIPMENT MAINTENANCE	-	-	-	-	-	-	-	-
CONTRACTED SNOW REMOVAL	61,262.50	101,090.00	101,090.00	101,090.00	101,090.00	101,090.00	0.00%	-
GASOLINE	9,030.98	21,820.00	21,820.00	21,820.00	21,820.00	21,820.00	0.00%	-
PLOW BLADES	-	-	-	-	-	-	-	-
SAND AND SALT	424,953.14	201,090.00	201,090.00	201,090.00	201,090.00	201,090.00	0.00%	-
SUPPLEMENTAL EXPS	-	-	-	-	-	-	-	-
CATEGORY TOTAL	495,246.62	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	0.00%	-
DEPARTMENT TOTAL	800,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00%	-

Description of Changes:

The Snow and Ice budget remains unchanged from the prior fiscal year’s budget. By statute, the town is allowed to overspend the snow & ice budget. In FY27, we currently have an additional \$400,000 earmarked in free cash to fund any deficit that occurs.

Personnel:

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

430 Waste Collection and Disposal

Mission Statement:

The mission of the Solid Waste and Recycling program is to:

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

Description of Changes:

Waste collection and disposal in Westford is performed under two primary contracts: (1) trash collection/hauling and recycling collection/processing and, (2) trash disposal.

Beginning on July 1, 2024, collection of solid waste and recycling began under a new consolidated hauler, E.L. Harvey & Sons. Previously, separate contracts were maintained for each service. As the Town had contracted with the same local solid waste hauler (a small family-owned business) for many years, there was a substantial cost increase as the contract settled closer to regional market rates. This cost increase was a significant driver for the FY25 Budget and continues to have a substantial impact on the town's budget.

Our contract with E.L. Harvey is broken up into two parts: (1) curbside and town/school facilities collection of solid waste and recycling and (2) recycling processing and commodities resale, which includes a "blended value" disposal fee based on the tonnage and different types of recyclables collected from our residents. The collection portion of the contract, which accounts for roughly 93% of the total value, is fixed at an annual increase of 2.9%, while the second component (recycling) can be highly variable. The blended value rate is the result of the net difference between the processing cost per ton and the revenues derived from reselling the recycled commodities. As recently as July 2022, this resulted in net rebate to the Town, but with rising processing costs and declining commodities value, this has resulted in significant annual cost increases. The FY25 average blended value rate was \$21/ton compared to an average of \$58/ton for the first four months of FY26; the same four-month period on FY25 averaged \$17.75/ton. We are forecasting a continued increase in the blended value rate as well as an increase in the tonnage of recycling. It is important to note, however, that recycling processing costs per ton are still significantly below that of solid waste disposal.

For solid waste disposal services, Westford participates in a joint contract with seven other communities (Bedford, Burlington, Chelmsford, Dracut, North Reading, Tewksbury, and Tyngsboro). The Town will enter year 3 of a five-year contract with Reworld (formerly COVANTA) in FY27 which operates a thermomechanical treatment facility, or waste-to-energy incinerator. The cost of solid waste disposal in the Commonwealth continues to increase dramatically as the number of landfills continues to decline and incinerator capacity is increasingly limited. Disposal costs per ton have increased 3.2% over the past three fiscal years, and for FY27, the town anticipates paying \$105.73 per ton to dispose

of our community's solid waste. The cost per ton escalates annually in line with the Consumer Price Index, and fully based on tonnage, making the disposal cost entirely variable.

With the change in hauler, enforcement of pre-existing household trash limits combined with changes to bulky waste collection contributed to a 14% reduction (964 tons) in annual trash tonnage for FY2025. However, according to MassDEP CY2024 data, Westford still disposes of more trash per household at .784 ton/HH than the state average of .643 tons/HH; adjusted for the changes to bulk policy and household limit enforcement changes, our FY2025 disposal was .731 tons/HH. As the largest variable components to our waste collection and disposal costs are tied to tonnage, the only opportunity Westford has to contain these costs is to reduce the volume of waste.

At their November 25, 2025, meeting, the Select Board approved a recommendation to implement a Hybrid Pay-As-You-Throw (PAYT) program beginning July 2026, where each household receives a free 35-gallon trash cart for weekly curbside collection. Trash that fits in the cart is collected at no charge, while overflow trash must be placed in 33-gallon PAYT bags sold for \$2.75 each. This model is designed to reduce waste, shift some costs from the tax base to users generating excess trash, and support sustainability goals. The FY2027 budget impact includes \$275,000 in projected revenue from bag sales, offsetting \$220,825 in total program costs, resulting in a net revenue of \$54,175. The program also anticipates a 11% reduction in trash tonnage, saving approximately \$85,000 in disposal fees and reducing greenhouse gas emissions. The budget includes funds to expand and supplement our current recycling programs as well. Note these are conservative estimates for budget purposes and we will closely monitoring the program as it launches.

To support the Town's commitment to core services, operational efficiency, and the recommendations of the Budget Task Force, the Waste Collection and Disposal budget includes a new Management Analyst position funded through Pay-As-You-Throw (PAYT) revenues. This role will provide dedicated oversight of the solid waste and recycling program, freeing up staff and volunteer capacity, while also supporting broader organizational efficiency efforts, cost savings, and long-term financial sustainability without impacting the tax levy.

We are also requesting a supplemental appropriation of \$150,000 to provide a local match for an estimated \$240,000 MassDEP grant to cover PAYT program start-up costs. Please visit the Town's website at www.westfordma.gov/recycling-trash for additional information.

Waste Collection & Disposal also includes ongoing costs associated with the Town's closed landfill. The Massachusetts Department of Environmental Protection recently imposed additional requirements on the Town including conducting tests on nearby private groundwater wells. This additional cost is included in the proposed budget.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
MANAGEMENT ANALYST	-	-	80,000.00	80,000.00	82,000.00	82,000.00		80,000.00
CATEGORY TOTAL	-	-	80,000.00	80,000.00	82,000.00	82,000.00		80,000.00
EXPENSES								
CURBSIDE COLLECTION-RECYCLING	1,730,735.04	1,780,000.00	1,830,000.00	1,830,000.00	1,880,000.00	1,930,000.00	2.81%	50,000.00
COLLECTION FEES FOR PAYT				40,000.00	40,000.00	40,000.00		40,000.00
SOLID WASTE DISPOSAL SERVICES	573,242.47	648,084.00	674,476.00	580,000.00	596,288.00	620,140.00	-10.51%	(68,084.00)
RECYCLING PROCESSING SERVICES	38,128.18	148,208.00	141,693.00	141,693.00	147,361.00	153,255.00	-4.40%	(6,515.00)
HAZARDOUS WASTE DISPOSAL	5,000.00	5,150.00	5,305.00	5,305.00	5,464.00	5,628.00	3.01%	155.00
LANDFILL MONITORING	25,116.25	30,000.00	33,269.00	33,269.00	33,269.00	33,269.00	10.90%	3,269.00
SUPPLIES	50.00	1,000.00	1,000.00	73,000.00	73,000.00	73,000.00	7200.00%	72,000.00
CARTS				20,000.00	20,000.00	20,000.00		20,000.00
FORMS-PRINTING	-							-
RECYCLING PROGRAMS				30,000.00	30,000.00	30,000.00		30,000.00
ENCUMBRANCES								-
CATEGORY TOTAL	2,372,271.94	2,612,442.00	2,685,743.00	2,753,267.00	2,825,382.00	2,905,292.00	5.39%	140,825.00
DEPARTMENT TOTAL	2,372,271.94	2,612,442.00	2,765,743.00	2,833,267.00	2,907,382.00	2,987,292.00	8.45%	220,825.00

Programs & Services:

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

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

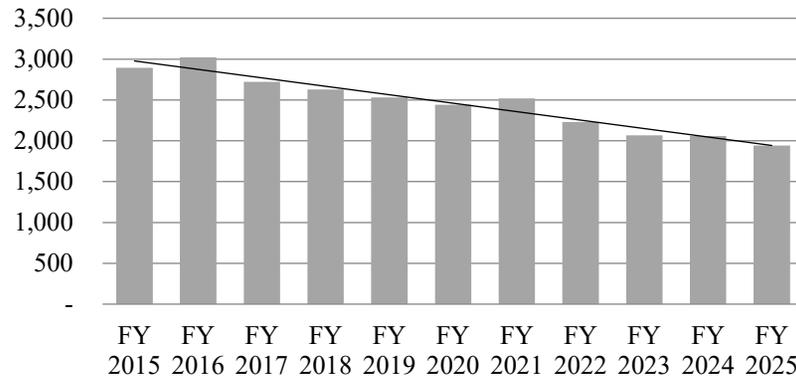
Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Management Analyst	1.0	Non	80,000.00		80,000.00
Total Personal Services	1.0		80,000.00	-	80,000.00

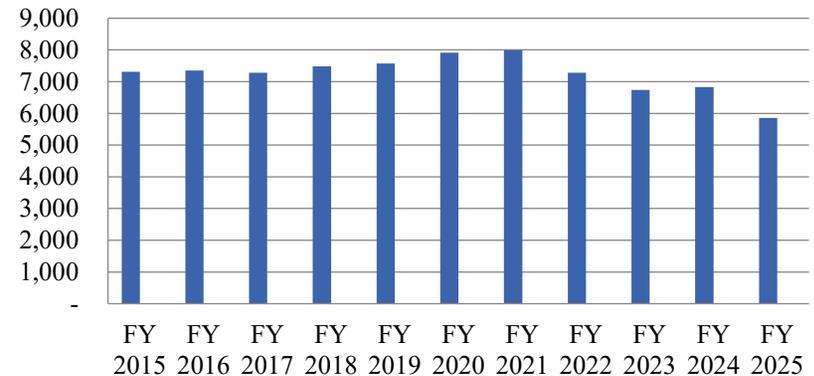
Metrics:

Westford experienced a 14.13% decrease in trash tonnage and a 5.79% decrease in recycling tonnage in FY25 compared to the previous fiscal year.

**Westford Recycling Data
(FY15-25 in tons)**



**Westford Solid Waste Data
(FY15-25 tons)**



Solid Waste Tonnage – FY15 to FY25	
Fiscal Year 2015	7,308 tons
Fiscal Year 2016	7,354 tons
Fiscal Year 2017	7,280 tons
Fiscal Year 2018	7,483 tons
Fiscal Year 2019	7,575 tons
Fiscal Year 2020	7,915 tons
Fiscal Year 2021	7,996 tons
Fiscal Year 2022	7,280 tons
Fiscal Year 2023	6,742 tons
Fiscal Year 2024	6,825 tons
Fiscal Year 2025	5,861 tons

442 Wastewater Treatment Management

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
CENTER SEWER SYSTEM MAINTENANCE	3,550.00	8,300.00	10,000.00	10,000.00	10,400.00	10,816.00	20.48%	1,700.00
ABBOT REPAIRS & SERVICES	13,072.56	5,250.00	8,000.00	8,000.00	8,320.00	8,653.00	52.38%	2,750.00
ABBOT BUILDING MAINTENANCE SVCS - SEP	578.95	616.00					-100.00%	(616.00)
ABBOT SLUDGE PUMPING & REMOVAL	6,454.69	6,982.00					-100.00%	(6,982.00)
ABBOT MONITORING / TESTING SERVICES	5,442.46	5,807.00					-100.00%	(5,807.00)
ABBOT CONTRACTED SERVICES	29,664.02	31,626.00	80,359.00	80,359.00	83,574.00	86,917.00	154.09%	48,733.00
ABBOT SEPTIC SUPPLIES	457.42	582.00					-100.00%	(582.00)
BLANCHARD REPAIRS & SERVICES	322.37	12,600.00	12,600.00	12,600.00	13,104.00	13,628.00	0.00%	-
BLANCHARD BUILDING MAINTENANCE SVC	576.80	615.00					-100.00%	(615.00)
BLANCHARD SLUDGE PUMPING & REMOVAI	6,454.89	6,982.00					-100.00%	(6,982.00)
BLANCHARD MONITORING / TESTING SERVI	7,660.13	8,190.00					-100.00%	(8,190.00)
BLANCHARD CONTRACTED SERVICES	29,647.59	31,605.00	80,359.00	80,359.00	83,574.00	86,917.00	154.26%	48,754.00
BLANCHARD SEPTIC SUPPLIES	457.19	582.00					-100.00%	(582.00)
STONY BROOK REPAIRS & SERVICES	1,506.63	9,450.00	9,450.00	9,450.00	9,828.00	10,221.00	0.00%	-
STONY BROOK BUILDING MAINTENANCE SV	575.77	615.00					-100.00%	(615.00)
STONY BROOK SLUDGE PUMPING & REMOV.	6,455.73	13,963.00					-100.00%	(13,963.00)
STONY BROOK MONITORING / TESTING SER	15,355.54	16,380.00					-100.00%	(16,380.00)
STONY BROOK CONTRACTED SERVICES	29,596.48	31,605.00	86,400.00	86,400.00	89,856.00	93,451.00	173.37%	54,795.00
STONY BROOK SEPTIC SUPPLIES	456.47	582.00					-100.00%	(582.00)
WA REPAIRS & SERVICES	15,533.97	13,125.00	20,000.00	20,000.00	20,800.00	21,632.00	52.38%	6,875.00
WA BUILDING MAINTENANCE SVCS - SEPTIC	574.69	615.00					-100.00%	(615.00)
WA SLUDGE PUMPING & REMOVAL	12,909.71	13,766.00					-100.00%	(13,766.00)
WA MONITORING / TESTING SERVICES	28,005.74	29,925.00					-100.00%	(29,925.00)
WA CONTRACTED SERVICES	29,541.77	61,500.00	86,400.00	86,400.00	89,856.00	93,451.00	40.49%	24,900.00
WA SEPTIC SUPPLIES	455.56	582.00					-100.00%	(582.00)
ENCUMBRANCES								-
CATEGORY TOTAL	245,307.13	311,845.00	393,568.00	393,568.00	409,312.00	425,686.00	26.21%	81,723.00
DEPARTMENT TOTAL	245,307.13	311,845.00	393,568.00	393,568.00	409,312.00	425,686.00	26.21%	81,723.00

Description of Changes

In FY14, the Water Department assumed management responsibility of wastewater treatment plant operations and maintenance from the School Department. The Water Departments solicits competitive bids for Professional Wastewater Treatment Facilities Contract Operation Services to operate and maintain the Town’s four decentralized wastewater treatment plants. These contracts are typically for one-year with an annual renewal option for two consecutive years. However, in this procurement cycle we went out to bid for a 10-year contract. Overall, the FY27 budget is increasing by 26.21% from FY26 as a result of receiving bids that were substantially higher than in past procurement cycles. Contract wastewater operations costs have increased in recent years due to higher labor and regulatory demands, rising chemical and equipment prices, and general inflation affecting fuel, supplies, and maintenance. These industry-wide cost pressures are reflected in the bids we received, The Water Department is presently evaluating the bid finalists, and a contract award will follow once that review is complete.

Health & Human Services

510 Board of Health

Mission Statement:

The mission of the Westford Health Department and its Board of Health is to prevent adverse health conditions, promote individual well-being, and protect the physical, mental, and environmental health of the Westford community through public health education and services.

Vision:

We envision a healthy, safe, inclusive community with reliable and equitable access to health resources where all residents can achieve the highest level of wellness.

Health Department:

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

Department Goals

- Develop and implement a standard evaluation process for employee and community health programming. (per [strategic plan](#))
- Establish bi-annual services/programming newsletter for the Westford community and employees. (per strategic plan)
- Establish a department tracking system for staff training, credentials, and timelines. (per strategic plan)
- Meet consistently throughout the year with the new Westford Emergency Management team on the town's EP plans. Provide the residents with EP education and outreach information. (per strategic plan)
- Expand community preventative programming for chronic disease, mental health, and substance abuse. (per the [CHIP](#) and strategic plan)
- Completion of FDA standards #6 and #9 for our food inspectional program.
- Final Rooming House regulations.
- Draft Motel/Hotel regulations.

Budget Changes FY27

Personal Services: The FY27 personal services budget reflects a 3.59% increase due to contractual obligations and non-union cost-of-living adjustments.

Expenses: The Department is requesting an increase in our Travel/Mileage line by \$500. There have been increases in nuisance and complaint inspections. Post the COVID pandemic, there are increased in-person meetings and conference mileage. The department utilizes the two department vehicles as much as possible for all travel needs. The Department also requested an additional \$100 to our Dues/Membership fees line for increases in fee costs.

Grants:

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

- 1. MDPH Public Health Excellence Grant Program: \$581,487 per year for 3 years = \$1,744,461.** Our department is the host agency for this Regional Shared Services grant. The town receives an administrative fee each year. The grant Admin Fee returned **\$45,902 to the general fund in FY26**. The communities included in the grant include Westford, Acton, Lowell, and Dracut. Grant funds pay for four positions. 1) Full-time Regional Community Health and Wellness Coordinator.) Contracted Regional Grant Manager 3) Contracted Regional Accreditation Coordinator position. 4.) Regional Health Inspector. The grant pays for supplies, training, mileage, travel, etc.)
- 2. Public Health Emergency Preparedness Grant (PHEP): \$13,070**
This grant pays for our MRC Coordinator's salary. Scope of Work defined by the state. Westford is host agent.
- 3. Medical Reserve Corp (MRC): \$35,646**
This grant also pays for our MRC Coordinator's salary. Scope of Work defined by the state. To provide training for MRC, newsletter, etc. Westford is host agent and UMV MRC Director for region three. Stipend of \$3,100 for supply storage goes to the general fund,
- 4. Operational Readiness Award (ORA) 2025/26: \$10,000** Project focused on training and supplies.
- 5. MassCALL3 Current Grant \$250,000 (We are not the Host Agent):**
The MC3 concentrates on substances of first use (alcohol, cannabis, nicotine) in our youth 12-17 years of age or twenty-one and under.
- 6. 2025-2026 Extended: GLCF Strengthening Mental Health Support for Children and Adolescents in Greater Lowell (current grant awarded \$15,000)** We utilize these funds for Adult and Youth Mental Health First Aid classes and supplies.
- 7. 2025-2026 FDA/AFDO National Retail Standards Program: \$13,500** FDA Food Code Standards: Grants to complete Standard #9 Program Assessment and Standard #6 Compliance and Enforcement.

Purchases with Grant Funds

- 988 Suicide Awareness and Mental Health Awareness Month Signage and T-shirts

- Food Thermometers for Food Safety Program
- Fund the K-2 School Dental Program
- Fall Prevention Kits for Senior residents
- File of Life kits for first responders and first responders
- Community Event materials and giveaways. Tick Removal Kits, Hope Blooms, Family Bike Rodeos, Employee Wellness Programs and their giveaways/ prizes.
- A washer and dryer for Animal Control.
- School and Town AEDS and replacement equipment.
- Accreditation application fee.
- Emergency Preparedness equipment.
- Books and materials for classes and programs.
- Printing multi language education materials.
- Narcan kits for residents and businesses in town.
- MRC Volunteer and Department Staff Training
- Mobile AED's and CPR equipment.
- Department Strategic Plan

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
HEALTH DIRECTOR	114,841.66	119,774.00	122,769.00	122,769.00	122,769.00	122,769.00	2.50%	2,995.00
HEALTH AGENT	81,817.26	85,955.00	90,307.00	90,307.00	98,163.00	98,163.00	5.06%	4,352.00
ASSISTANT HEALTH DIRECTOR	97,599.66	101,597.00	104,137.00	104,137.00	104,137.00	104,137.00	2.50%	2,540.00
FOOD INSPECTOR	20,379.85	35,065.00	36,841.00	36,841.00	38,706.00	39,672.00	5.06%	1,776.00
NURSE	97,902.09	102,107.00	104,660.00	104,660.00	105,061.00	104,259.00	2.50%	2,553.00
RECORDS SUPERVISOR	60,663.20	64,578.00	68,767.00	68,767.00	72,155.00	74,471.00	6.49%	4,189.00
LONGEVITY	2,850.00	3,650.00	3,650.00	3,650.00	4,450.00	5,250.00	0.00%	-
CATEGORY TOTAL	476,053.72	512,726.00	531,131.00	531,131.00	545,441.00	548,721.00	3.59%	18,405.00
EXPENSES								
UNIFORM ALLOWANCE	281.57	450.00	450.00	450.00	450.00	450.00	0.00%	-
VEHICLE MAINTENANCE	904.53	2,000.00	2,000.00	2,000.00	2,200.00	2,200.00	0.00%	-
CONTRACTED CLERICAL SERVICES	1,650.00	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	0.00%	-
BIOHAZARD WASTE DISPOSAL	1,619.12	-	-	-	-	-	-	-
LABORATORY SERVICES	-	250.00	250.00	250.00	250.00	250.00	0.00%	-
DENTAL SERVICES	-	-	-	-	-	-	-	-
CONTRACTED SERVICES	-	-	-	-	-	-	-	-
CONSULTING SERVICES	-	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%	-
ADVERTISING - LEGAL	361.87	700.00	700.00	700.00	800.00	800.00	0.00%	-
PRINTING SERVICES	2,575.71	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
GASOLINE	1,039.15	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-
OFFICE SUPPLIES	2,320.03	3,000.00	3,000.00	2,500.00	3,000.00	3,000.00	-16.67%	(500.00)
HEALTH / MEDICAL SUPPLIES	1,286.68	1,800.00	1,800.00	1,500.00	1,800.00	1,800.00	-16.67%	(300.00)
BOOKS & SUBSCRIPTIONS	-	150.00	150.00	150.00	150.00	150.00	0.00%	-
TRAVEL - MILEAGE	2,173.10	1,500.00	2,000.00	2,000.00	2,100.00	2,100.00	33.33%	500.00
MEETINGS & CONFERENCES	3,921.93	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
DUES & MEMBERSHIPS	1,520.00	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00	7.14%	100.00
ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL	19,653.69	23,200.00	23,800.00	23,000.00	24,200.00	24,200.00	-0.86%	(200.00)
DEPARTMENT TOTAL	495,707.41	535,926.00	554,931.00	554,131.00	569,641.00	572,921.00	3.40%	18,205.00

Programs & Services:

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

Health Services focuses on early detection of disease, emerging disease, elimination, or control of risk factors for adverse health conditions, and the application of available preventative measures. We address a comprehensive range of health conditions and concerns. Programs and services

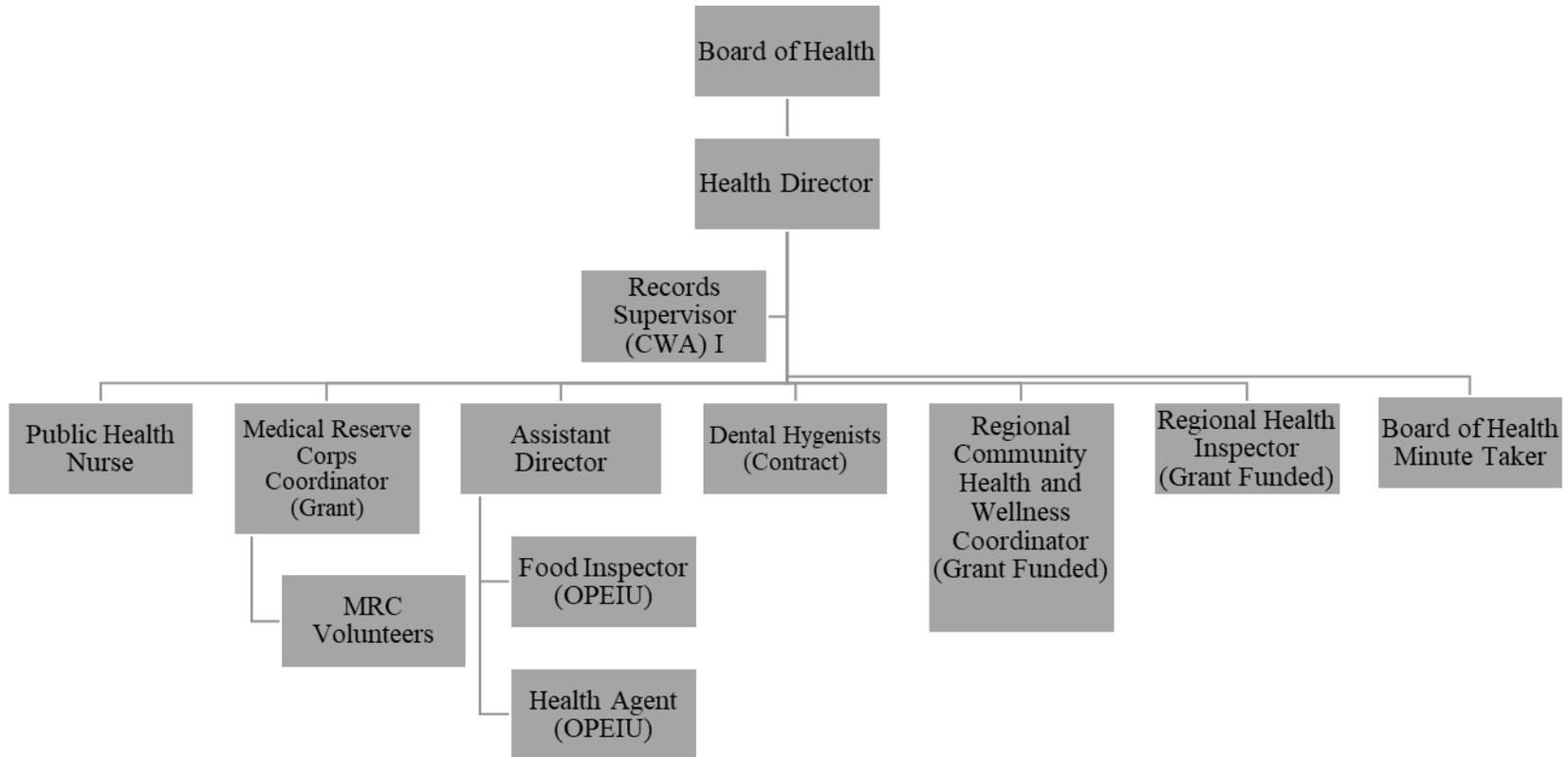
include: communicable disease surveillance and communicable disease control; immunization programs including yearly community and school-based flu clinics; Stop the Bleed and CPR classes; health fairs; educational health programs for community and schools; lead program; health screenings; mental programs and referrals; substance abuse prevention services; opioid and suicide prevention; school-based dental program for grades k-5; 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 collection 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; stabling and beaver inspections, rodent and vector control; mercury program; investigation of environmental violations; site plan reviews; groundwater protection and surveillance; housing inspections and enforcement actions; abatement of general health nuisances; educational programs on environmental and food safety issues and emerging contaminants such as PFAS.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Health Director	1.0	EXEM	122,769.00	1,800.00	124,569.00
Assistant Health Director	1.0	EXEM	104,137.00	800.00	104,937.00
Health Agent	1.0	OPEIU	90,307.00	-	90,307.00
Nurse (7.5 hr Revolving Fund)	1.0	NON	104,660.00	1,050.00	105,710.00
Food Inspector	0.5	OPEIU	36,841.00		36,841.00
Records Supervisor	1.0	CWA	68,767.00	-	68,767.00
Total Personal Services	5.5		527,481.00	3,650.00	531,131.00

Health Department 2027



Metrics

Communicable Disease	Confirmed & Suspect/Probable cases	Communicable Disease	Confirmed & Suspect/Probable cases
	FY25		FY25
Babesiosis	1/1		
Borrelia Miyamotoi Infection	0/1	Pertussis	6
Campylobacter	5/4	Adult Flu immunizations	542
Chicken Pox	0/2	Ehrlichiosis	1/1
Salmonella	2	Pediatric Flu Immunizations	151
Influenza (FLU)	210/33	Pneumonia	1/1
Giardia	2/0	Dengue Fever	2
Hepatitis B	3/28	Home Visits	1
Hepatitis C	1/4	School Dental Program	125
HGA	12/3	Hypertension Screening including MRC	53
Norovirus	10	Animal Bite Consultation	3
Lyme Disease	0/58	Hearing	21
Hepatitis A	0/1	Latent TB Infection	7/41
SARS/COVID-19	348/26	Other Immunizations	

Shiga toxin Producing Organism	1/1	Educational Programming	
Group A Streptococcus	2		
Group B Streptococcus	1	Number of Programs	10
Malaria	1	Participants	294
Active TB	0	CPR/First Aid trained. Hands Only CPR	38
Pertussis	3	Employee Health Programs	
Powassan Virus Infection	2	Number of Programs	4
Vibrio Species	0	Participants	93
Arranged discounted health club membership for employees 26			

Reviewed/Permits Approved

Septic Related	FY25	Food Service Related	FY25
Septic Haulers/Installers	69	Permitted Food Establishments	143
Soil Evaluations & Percolation Testing	63	Food Establishment Complaints	32
System Construction	129	Catering Licenses	5
Portable Chemical Toilets	5	Other (Frozen Dessert, Milk & Cream)	145
Title 5 Inspections Reviewed	186	Food Establishment Plans Reviewed	22
System Construction Inspections	516	Mobile	19

Nuisance Complaints	61	Seasonal Establishments	30
Water/Well Systems Related		Temporary Events	52
Wells/Water Systems	10	Farmer's Market	12
		Residential/Cottage Foods	8
Day/Overnight & Rec Camps	8	Temporary Housing	1
Inspections Conducted	16	Housing Inspections including Pre-rental	22
Recreational Water Related		Beaver Inspections/Complaints	11
Algal Bloom Inspections	4	Building Permits	214
Swimming Pool Inspections	19	Stabling & Piggery Permits/Inspection	13
Swimming Pools	15	Hazardous Materials Registration	34
Bathing Beaches	13	Demo Permit Inspections	22
Bathing Beach Inspections/Testing	206	Funeral Directors License	4
Body Art Practitioner	6	Tanning license	0
Body Art Plan Review	1	Tobacco Establishment Inspections	47
Body Art Plan Reviews	2	Tobacco/Vaping Fines	39
		Tobacco/Vaping Fines Paid	\$5,350
Opioid Related Incidents	10	Overdose Related Fatality	1

541 Council on Aging

Mission Statement:

The mission of the Council on Aging is to promote physical, emotional, and economic well-being of older adults aged 55+ and to promote their participation in all aspects of community life in accordance with the [strategic plan](#).

Vision Statement: The Cameron Senior Center is a community focal point where older adult 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:

- Maintain essential services to ensure continuity of programming and social services in an increasingly uncertain funding landscape.
- Develop a two-year communication plan to increase visibility, sponsorships and donations with COA Strategic Planning Budget and Communication Committees.
- Work collaboratively with other Town departments and community entities proactively addressing future infrastructure needs, diversified quality of life needs and affordability for older adult population age 55+.

Budget Narrative:

In FY27 we will stabilize and maintain essential services and programming to preserve continuity of Cameron offerings and community life in an increasingly uncertain funding landscape. Our 2027 budget request only asks for additional funding on existing line items to support center needs and delivery of services to our increasing older adult population.

Programs & Services:

The Cameron Senior Center 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, weekly Whole Foods and Trader Joe's food distribution program each Monday and Thursday, Van Transportation Service (fare free), Medical Equipment, Holiday Baskets, Tax Relief for the Elderly and Disabled a/k/a T.R.E.A.D., Senior Work-Off Abatement Program, food pantry, 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 aerobics, Tai Chi, Zumba, Chair aerobics, etc. and a state-of-the-art fitness center which costs \$100 for Ages:55-59, \$65 for Ages 60-79, and \$25 for Ages:80+ a year to join. Our exercise classes require a nominal fee and if a center participant has financial hardship there are scholarship funds available to ensure participation. Although non-Westford residents can participate in our program offerings, a special fee is assessed to their participation in Cameron offerings. Westford residents are given priority in all program offerings. Other activities include a Library, Billiard Room- (two

travelling Billiard Teams), Ping Pong, Music Makers choral Group, The UPBEATS (band) Open art/studio, Knitting and Quilting groups, Bridge, Bingo, Day/Intl. trips and other enrichment opportunities. All older adults 55 and over are welcome to join us here at the Cameron.

Description of Changes:

The total increase for the department is 2.47%.

Personal Services: The FY27 personal services budget reflects a 2.66% increase due to contractual obligations and non-union cost-of-living adjustments.

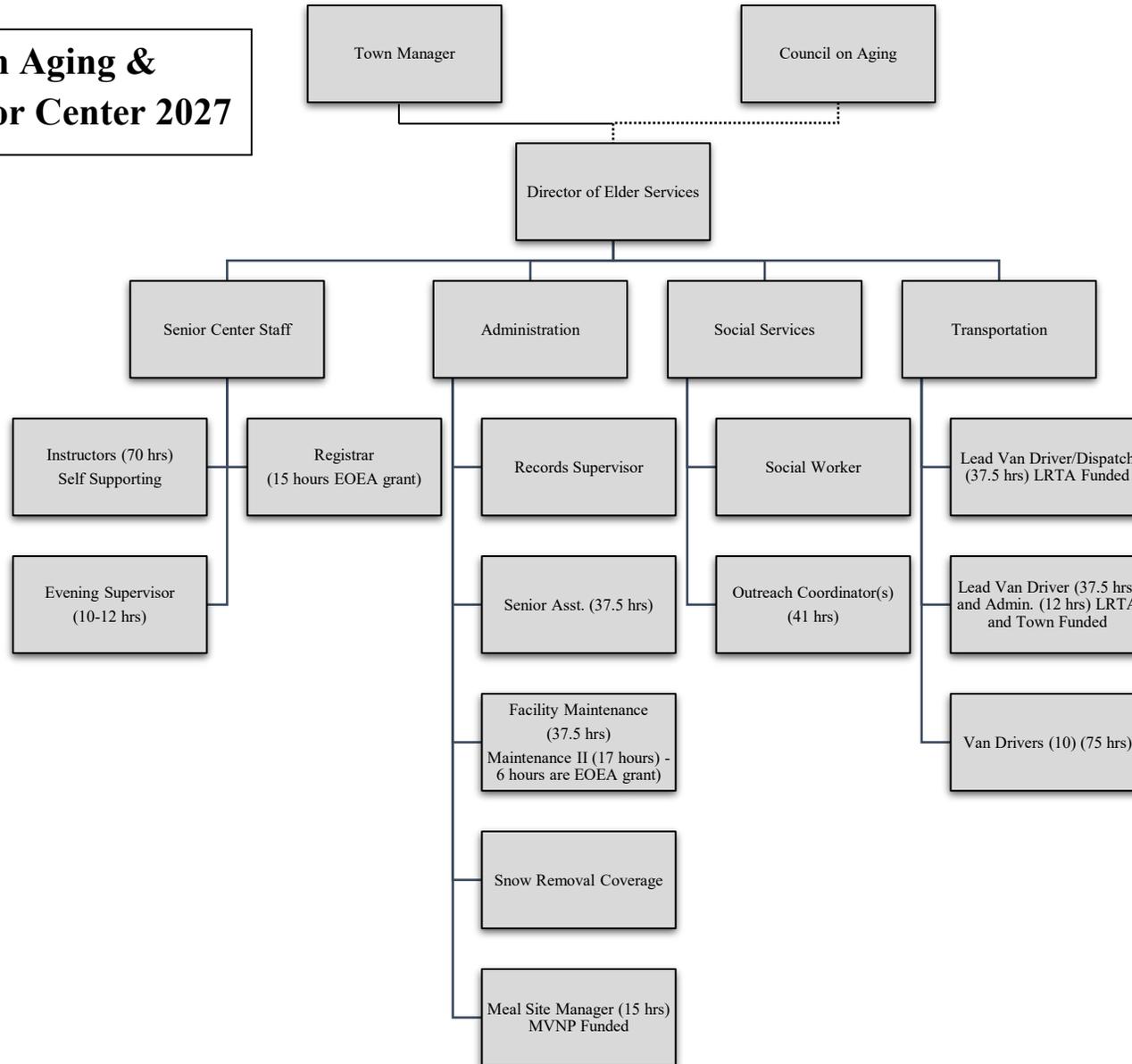
Expenses: The expense budget is increasing by 1.40%. Increases in several line items due to rising costs, such as building maintenance, office equipment, and necessary professional development for staff, will be offset by moving program and activity expenses to the Senior Center Programs Revolving Fund. Increases in several line items due to rising costs, such as fuel for transportation, building maintenance, office equipment, and necessary professional development for staff, will be offset by moving program and activity expenses to the Senior Center Programs Revolving Fund.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
DIRECTOR	110,755.85	115,513.00	118,401.00	118,401.00	121,361.00	121,361.00	2.50%	2,888.00
SOCIAL WORKER	99,562.13	103,839.00	106,435.00	106,435.00	109,095.00	109,095.00	2.50%	2,596.00
RECORDS SUPERVISOR	32,554.08	33,696.00	34,876.00	34,876.00	35,899.00	35,899.00	3.50%	1,180.00
SENIOR ASSISTANT	73,201.31	65,208.00	67,644.00	67,644.00	69,550.00	69,781.00	3.74%	2,436.00
OUTREACH COORDINATOR	46,252.37	48,413.00	49,627.00	49,627.00	50,864.00	50,864.00	2.51%	1,214.00
MAINTENANCE WORKER I	68,400.09	74,263.00	77,294.00	77,294.00	80,056.00	80,678.00	4.08%	3,031.00
VAN DRIVERS	55,436.58	61,964.00	66,974.00	62,000.00	68,651.00	68,651.00	0.06%	36.00
EVENING SUPERVISOR	7,054.23	5,955.00	6,241.00	6,241.00	6,396.00	6,396.00	4.80%	286.00
LONGEVITY	4,386.00	4,970.00	5,670.00	5,670.00	7,025.00	7,510.00	14.08%	700.00
SNOW REMOVAL COVERAGE	-	-	-	-	-	-	-	-
SENIOR REBATE PROGRAM	19,316.25	25,500.00	25,500.00	25,500.00	27,000.00	27,000.00	0.00%	-
CATEGORY TOTAL	516,918.89	539,321.00	558,662.00	553,688.00	575,897.00	577,235.00	2.66%	14,367.00
EXPENSES								
UNIFORM ALLOWANCES	224.80	250.00	250.00	250.00	250.00	250.00	0.00%	-
ELECTRICITY	19,821.72	24,000.00	24,000.00	23,000.00	30,000.00	33,000.00	-4.17%	(1,000.00)
NATURAL GAS	19,355.76	21,000.00	21,000.00	21,000.00	23,000.00	24,000.00	0.00%	-
WATER	1,973.22	4,000.00	4,000.00	2,000.00	6,000.00	7,000.00	-50.00%	(2,000.00)
SEWER/SEPTIC	2,045.00	4,000.00	2,500.00	2,500.00	6,500.00	7,500.00	-37.50%	(1,500.00)
BUILDING MAINTENANCE	2,500.07	1,200.00	3,000.00	3,000.00	4,000.00	5,000.00	150.00%	1,800.00
VEHICLE MAINTENANCE	857.08	3,000.00	4,000.00	4,000.00	5,000.00	6,000.00	33.33%	1,000.00
EQUIPMENT MAINTENANCE	2,114.13	1,000.00	3,000.00	2,200.00	4,000.00	5,000.00	120.00%	1,200.00
POSTAGE	9,474.40	7,000.00	9,000.00	9,000.00	10,000.00	11,000.00	28.57%	2,000.00
GASOLINE	8,093.18	15,000.00	17,000.00	15,000.00	19,000.00	21,000.00	0.00%	-
OFFICE SUPPLIES	2,856.79	3,500.00	4,500.00	3,000.00	5,000.00	6,000.00	-14.29%	(500.00)
OFFICE EQUIPMENT	4,627.96	1,200.00	4,000.00	4,000.00	5,000.00	6,000.00	233.33%	2,800.00
CUSTODIAL / CLEANING SUPPLIES	5,180.74	7,200.00	6,500.00	5,500.00	9,500.00	10,500.00	-23.61%	(1,700.00)
PROGRAMS & ACTIVITIES	1,140.00	1,000.00	2,000.00		3,000.00	4,000.00	-100.00%	(1,000.00)
SOCIAL & CULTURAL PROGRAMS	885.90	1,800.00	2,500.00		2,500.00	2,500.00	-100.00%	(1,800.00)
TRAVEL - MILEAGE	1,348.85	2,100.00	2,100.00	1,500.00	2,500.00	3,000.00	-28.57%	(600.00)
MEETINGS & CONFERENCES	-	1,500.00	4,100.00	4,100.00	1,800.00	1,800.00	173.33%	2,600.00
DUES & MEMBERSHIPS	1,508.92	1,500.00	1,508.00	1,600.00	3,000.00	3,500.00	6.67%	100.00
ENCUMBRANCES								-
CATEGORY TOTAL	84,008.52	100,250.00	114,958.00	101,650.00	140,050.00	157,050.00	1.40%	1,400.00
DEPARTMENT TOTAL	600,927.41	639,571.00	673,620.00	655,338.00	715,947.00	734,285.00	2.47%	15,767.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director of Elder Services	1.0	EXEM	118,401.00	1,050.00	119,451.00
Social Worker	1.0	EXEM	106,435.00	1,050.00	107,485.00
Records Supervisor	0.5	CWA	34,876.00		34,876.00
Senior Assistant	1.5	CWA	67,644.00	1,050.00	68,694.00
Outreach Coordinator	0.7	NON	49,627.00	720.00	50,347.00
Maintenance Worker 1	1.3	CWA	77,294.00	1,800.00	79,094.00
Van Drivers		NON	62,000.00		62,000.00
Evening Supervisor		NON	6,241.00		6,241.00
Senior Rebate		NON	25,500.00		25,500.00
Total Personal Services	6.0		548,018.00	5,670.00	553,688.00

**Council on Aging &
Cameron Senior Center 2027**



Metrics for FY23 to FY25

Service / Program	FY23	FY24	FY25
Case Management / Social Services for those age 60+	4,022	3,979	3,611
Case Management / Social Services for those age 18–59	773	705	758
Transportation Rides (seniors, disabled, and hardship – all ages)	7,935	7,357	7,807
SHINE Counseling – SHINE Counselor Fred Baumert	172	165	206
Tax Return Assistance	375 Federal	349 Federal	381 Federal
	385 State	391 State	385 State
Handyman Volunteer Services for Older Adults	224 Volunteer Hours	251 Volunteer Hours	109 Volunteer Hours
	54 Jobs	141 Jobs	59 Jobs
Yard Work for Older Adults	118 Volunteer Hours	124 Volunteer Hours	21 Volunteer Hours
Thanksgiving Meal Cards (Community)	\$19,141	\$10,500	\$18,825
	855 Assisted Households	168 Assisted Households	141 Assisted Households

543 Veterans Services

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
DIRECTOR	37,816.95	73,441.00	75,277.00	75,277.00	77,158.00	77,158.00	2.50%	1,836.00
SENIOR ASSISTANT	6,033.52	6,191.00	13,196.00	9,072.00	13,525.00	13,525.00	46.54%	2,881.00
LONGEVITY	-	-	-	-	-	-	-	-
VETERANS TAX WORK PROGRAM	4,462.50	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%	-
CATEGORY TOTAL	48,312.97	87,132.00	95,973.00	91,849.00	98,183.00	98,183.00	5.41%	4,717.00
EXPENSES								
MONUMENT MAINT SERVICES	-	-	-	-	-	-	-	-
CONTRACTED SERVICES	449.00	450.00	450.00	450.00	450.00	450.00	0.00%	-
OFFICE SUPPLIES	115.00	-	115.00	115.00	115.00	115.00	-	115.00
PROGRAMS & ACTIVITIES	5,333.55	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00%	-
MEETINGS & CONFERENCES	1,023.68	1,100.00	2,200.00	2,200.00	2,200.00	2,200.00	100.00%	1,100.00
VETERAN'S SERVICES	28,045.25	38,000.00	36,000.00	36,000.00	36,000.00	36,000.00	-5.26%	(2,000.00)
ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL	34,966.48	46,050.00	45,265.00	45,265.00	45,265.00	45,265.00	-1.70%	(785.00)
DEPARTMENT TOTAL	83,279.45	133,182.00	141,238.00	137,114.00	143,448.00	143,448.00	2.95%	3,932.00

Description of Changes:

Personal Services: In FY27 The “Senior Assistant” budget will be increased to \$9,072 adding an additional 1.5 hours per week of administration work to help process the increased number of claims. Veterans Services has \$7,500 to allocate to the Veteran’s Property Tax Work Off program for 5 recipients at \$1,500 per recipient.

Expenses: The Veterans Services Department is currently managing an increased caseload, with 19 active claims and seven active MGL Chapter 115 cases. The FY27 budget allocates \$36,000 for Chapter 115 payments; however, this amount may be insufficient if new eligible recipients are added or if unexpected medical expenses arise. One anticipated premium increase alone is projected to be between 30% and 40%. Additionally, the Town is obligated to cover funeral expenses up to \$4,000 per eligible recipient. With six active Chapter 115 recipients, this could result in up to \$24,000 in funeral costs, potentially exhausting the budget line and requiring supplemental funding. The department is also refreshing street flags as needed. While grave marker flags are 75% reimbursable by the Commonwealth, the cost of flags for streets, municipal buildings, parks, and memorials is fully borne by the Town. Training is scheduled to be offered three times annually in a conference-style format, with one session

fully reimbursed by the Commonwealth and the other two funded by the department through the Massachusetts Veterans Services Officers Association. The Veterans Services Officer (VSO) remains certified to state standards, with recertification completed in FY25. Beginning in FY26, additional certification requirements are in place to support federal claims processing.

Programs & Services:

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

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

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

There are two town-wide veterans holidays, Memorial Day and Veterans Day, hosted and funded by the Town. Only holiday payroll hours for Highway/Parks and Recreation personnel in support of these events are charged back to this department. Police and Fire Department staffing are accommodated by the respective department at no charge to this department. To date, we have never paid remuneration to any participants of these events. Through the extensive use of volunteers and local organizations, costs to the town are minimal. 6 of the 8 artificial wreaths required for the war memorials were purchased in FY13. Two "live" wreaths are purchased each year because they are thrown into the waters at Forge Pond and Nab Lake and are usually not retrievable.

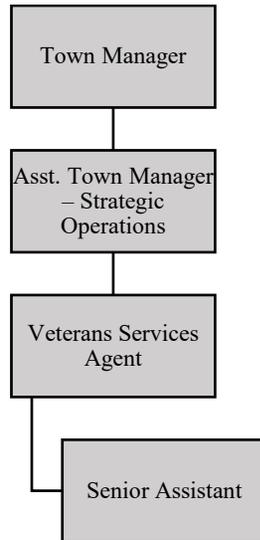
Outreach efforts and supplies, grocery and gas cards are 100% funded by community donations and the Veterans Gift Fund.

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director	1.0	EXEM	75,277.00		75,277.00
Senior Assistant Veterans' Tax Work Program	0.1	CWA	9,072.00		9,072.00
			7,500.00		7,500.00
Total Personal Services	1.1		91,849.00	0.00	91,849.00

Veterans 2027



Culture & Recreation

610 Library

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

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

Goals: The J. V. Fletcher Library Board of Trustees approved a new [Strategic Plan 2023-25](#) on June 7, 2021 for submittal to the Massachusetts Board of Library Commissioners, after almost two years of community input. The Massachusetts Board of Library Commissioners mandates that this document be supplemented annually by an *Annual Action Plan*, submitted to the Commonwealth each fall by December 1. *Please see the approved Annual Action Plan FY26 reflecting the new Town Outcomes identified during the Town Strategic Planning Initiative.*

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

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

- a. *Activity: During FY22, the Architectural Design Firm will submit the design of the Main Street façade to the Accessibility Board.*
- b. *Activity: From FY20 until enacted, the Library Director will submit to the Capital Committee a request for funds to re-estimate costs for the Library Building Project.*

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
LIBRARY DIRECTOR	137,160.24	143,051.00	146,627.00	146,627.00	150,293.00	150,293.00	2.50%	3,576.00
ASSISTANT DIRECTOR	93,654.64	97,677.00	100,119.00	100,119.00	102,622.00	102,622.00	2.50%	2,442.00
SENIOR LIBRARIANS	320,311.17	345,074.00	367,445.00	367,445.00	376,632.00	376,632.00	6.48%	22,371.00
LIBRARY ASSISTANTS	628,253.67	722,073.00	796,943.00	796,943.00	883,132.00	894,088.00	10.37%	74,870.00
OFFICE MANAGER	60,565.21	63,633.00	66,854.00	66,854.00	67,108.00	68,260.00	5.06%	3,221.00
OTHER SUPPORT STAFF SUNDAYS	-	-	-	-	-	-	-	-
OPEN FRI. AM's (ADD 4 HPW)	-	-	-	-	-	-	-	-
CUSTODIANS	60,516.11	59,628.00	74,170.00	74,170.00	87,505.00	88,579.00	24.39%	14,542.00
PAGES	9,443.70	15,660.00	17,916.00	17,916.00	20,024.00	20,266.00	14.41%	2,256.00
CUSTODIAL OVERTIME	-	3,342.00	3,581.00	3,581.00	3,342.00	3,342.00	7.15%	239.00
MLS STIPENDS	2,800.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00%	-
LONGEVITY	18,896.79	20,083.00	18,005.00	18,005.00	16,228.00	18,236.00	-10.35%	(2,078.00)
SICK LEAVE/VACATION BUYBACK	8,473.86	-	-	-	-	-	-	-
CATEGORY TOTAL	1,340,075.39	1,474,421.00	1,595,860.00	1,595,860.00	1,711,086.00	1,726,518.00	8.24%	121,439.00
EXPENSES								
UNIFORM ALLOWANCES	960.00	1,200.00	1,260.00	1,260.00	1,260.00	1,260.00	5.00%	60.00
ELECTRICITY	26,295.34	-	19,600.00	19,600.00	33,500.00	33,500.00	-	19,600.00
HEATING FUEL	7,677.75	-	700.00	700.00	1,200.00	1,200.00	-	700.00
WATER	1,565.14	-	2,607.00	2,607.00	3,543.00	3,543.00	-	2,607.00
EQUIPMENT MAINTENANCE	21,853.43	1,000.00	5,000.00	5,000.00	32,000.00	32,000.00	400.00%	4,000.00
MVLC NETWORK MAINTENANCE	36,000.00	64,000.00	36,000.00	36,000.00	36,000.00	36,000.00	-43.75%	(28,000.00)
POSTAGE	1,804.40	4,500.00	2,000.00	2,000.00	2,000.00	2,000.00	-55.56%	(2,500.00)
PRINTING SERVICES	1,974.55	1,900.00	2,000.00	2,000.00	2,000.00	2,000.00	5.26%	100.00
OFFICE SUPPLIES	4,813.74	4,500.00	4,800.00	4,800.00	4,800.00	4,800.00	6.67%	300.00
CUSTODIAL / CLEANING SUPPLIES	2,580.94	4,000.00	7,500.00	7,500.00	10,000.00	10,000.00	87.50%	3,500.00
BOOKS & SUBSCRIPTIONS	229,462.73	270,000.00	240,000.00	240,000.00	220,000.00	220,000.00	-11.11%	(30,000.00)
MILEAGE	1,475.57	500.00	2,500.00	2,500.00	500.00	500.00	400.00%	2,000.00
MEETINGS & CONFERENCES	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
DUES & MEMBERSHIPS	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
APPROVED SPECIAL DEPT EXPENSES	-	-	-	-	-	-	-	-
ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL	336,463.59	352,200.00	324,567.00	324,567.00	347,403.00	347,403.00	-7.85%	(27,633.00)
DEPARTMENT TOTAL	1,676,538.98	1,826,621.00	1,920,427.00	1,920,427.00	2,058,489.00	2,073,921.00	5.14%	93,806.00

Description of Changes:

Personal Services: Library Operating and Personal Services expenditures for FY27 are projected for one-half year in the off-site Groton Road temporary facility at 50 service hours per week, and one-half year returning to 50 Main Street at 53 service hours per week. In the FY27 budget, EXEMPT and non-union Management Personnel line items are increased by 2% per Budget direction, with hourly workers calculated for 52.2 weeks of service. All CWA and OPEIU Personnel line items reflect the wage adjustments, stipends, compensation and settlement of the respective bargaining unit contracts. LONGEVITY payouts reflect the retention of long-term staff, but this number continues to reduce with the immediate and future retirement of senior long-serving staff. Library Paging returns to 24 HPW in anticipation of a circulation increase of 30-50% and the 1.8 FTE library positions frozen in FY26 are re-filled with the return of the evening custodian and part-time Library Associate positions working two nights and two weekends per month.

Expenses: The Library expense budget is decreasing by 7.85% as the Books & Subscriptions line item is being reduced to offset the increase in hours per week that the Library is required to be open.

The FY27 Budget Submittal meets all of the Certification Requirements set forth by the Massachusetts Board of Library Commissioners (MBLC), unlike the past two fiscal years. For FY26 the Town of Westford again needed to apply for a formal Municipal Appropriation Requirement WAIVER from the Massachusetts Board of Library Commissioners in order to retain state certification and afford Westford residents the use of all Commonwealth libraries. The FY27 budget as submitted barely exceeds the MAR threshold. **State Certification is necessary to ensure that Westford residents may use all other libraries in the Commonwealth and their collections and is necessary to retain any and all state and federal grants, including the Massachusetts Public Library Construction Project Grant of \$8.6 million.**

SUMMARY: Reversal of the Retrenchment of Services that followed the Failed Override Vote:

SERVICE HOURS FY27:

- ✓ Assume 7 months in new building – December through June (one month closed for move in)
- ✓ Assume 6 months service in new building – January-June 2027
- ✓ FY27: For ½ year Restore/Increase service hours by three hours per week for January - June 2027, for total of 53 [working up to 59/HPW for town's future population group of 25,000+]:
 - M-TH 10-8:30 [= +2 hours]
 - F 1-5 [same]
 - SAT 10-5 [= +1 hour]

PERSONNEL FY27:

- ✓ FY27: For ½ year Restore – frozen PM Custodian and increase to 16 HPW 6:30-10:30pm, Mon – Thursday nights
- ✓ FY27: For ½ year Restore - Additional Library Pages increase to 24 HPW
- ✓ FY27: For ½ year Restore - 17.5 HPW frozen Library Associate position as 2 part-timers at 2 nights per week, and 2 Saturdays per month

Programs & Services:

In FY25, the J. V. Fletcher Library provided 282 days of service, closing for three weeks to move all library collections, operations, staff and services to a temporary off-site location. Throughout the service year the following broad categories are offered as a state-certified library offering services to all residents of the Commonwealth. The addition of the Juneteenth holiday has additionally reduced the service year by one service day:

- 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

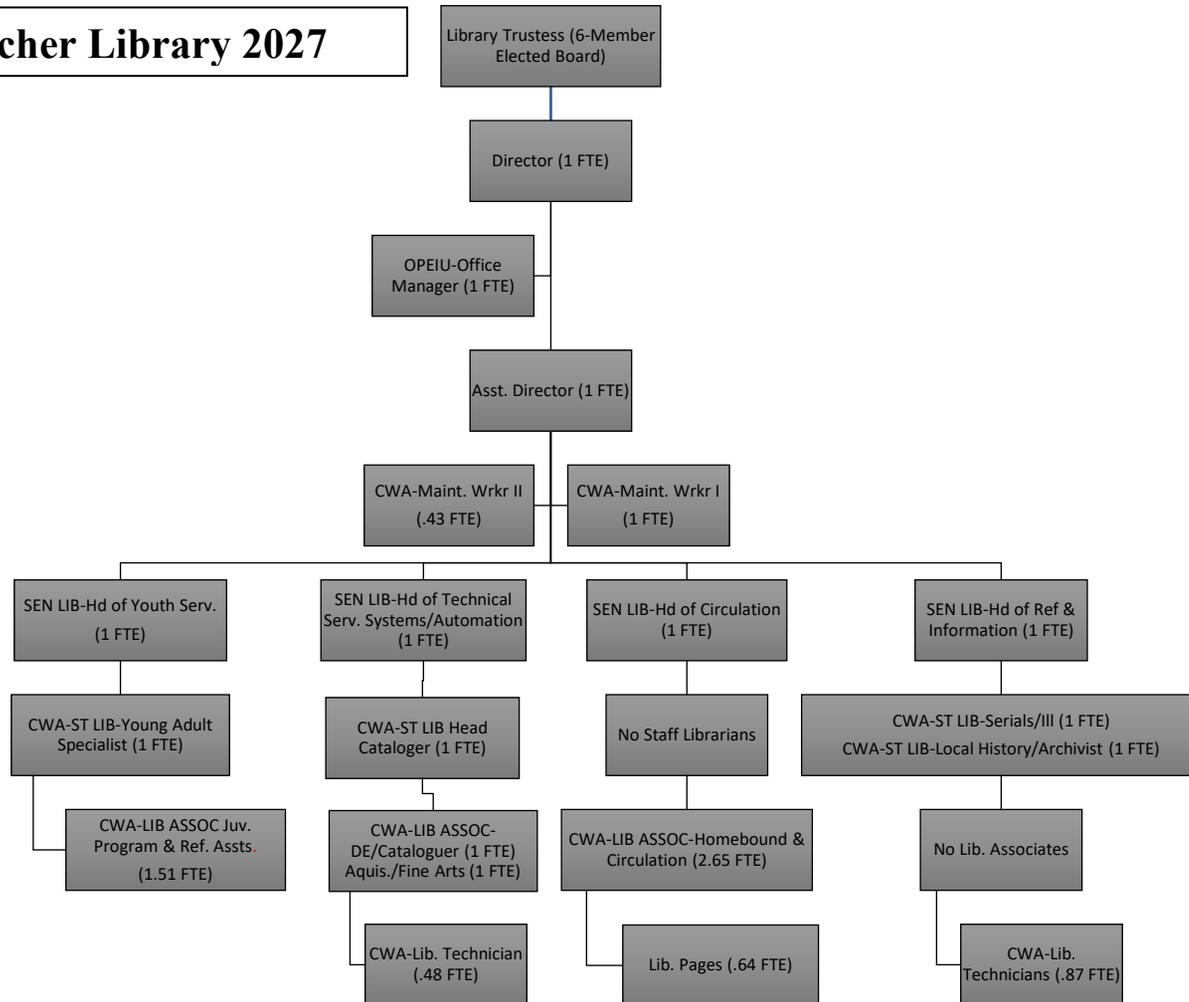
Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Library Director	1.0	EXEM	146,627.00	2,800.00	149,427.00
Asst. Library Director	1.0	EXEM	100,119.00	2,300.00	102,419.00
Office Manager	1.0	OPEIU	66,854.00	800.00	67,654.00
Maintenance Workers	1.0	CWA	74,170.00		74,170.00
Maintenance Coverage		CWA	3,581.00		3,581.00
Senior Librarian	4.0	NON	367,445.00	2,300.00	369,745.00
Staff Lib. & Lib. Assoc.	10.5	CWA	680,581.00	8,829.00	689,410.00
Librarian Technician	1.3	CWA	72,081.00	976.00	73,057.00
Substitute Coverage		CWA	44,281.00		44,281.00
MLS Stipends		CWA	4,200.00		4,200.00
Pages	0.5	NON	17,916.00		17,916.00
Total Personal Services	20.3		1,577,855.00	18,005.00	1,595,860.00

Library Metrics as of 6/30/2025: Metrics reflect the three-week closure to move the library off-site, the closed stacks necessitated at the temporary facility, and the need to offer almost ALL programs at the Schools or Roudenbush Community Center.

Activity	Measure of Quantity/Quality	Activity	Measure of Quantity/Quality
Annual Hours of Service	2,298	Library Programs	281
Circulation	368,630 [ARIS total]	Program Attendance	4,904
Door Count Annually	116,596	Meeting Room Bookings	199
Information Questions	22,308	Inter-Library Loans	62,799
Summer Reading Registrants	843	Database, Electronic, WiFi, App & Web Sessions	181,223
Days Open	282	Card Holders	18,385
Curbside Pickups	75	Holdings, Loca Physical	82,467

J.V. Fletcher Library 2027



660 Land Management

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

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

Goals for FY27

Responsive and Responsible Town Government:

- Explore and implement non-resident usage fees at the Stony Brook Conservation Area to be collected by seasonal, part-time attendants.

Opportunities for Recreation and Preservation of Open Space:

- Continue to work with partner organizations to improve trail access for people with disabilities.
- Continue to work with Hill Orchard Farm Manager to make improvements to Hill Orchard facilities and grounds.
- Continue to pursue opportunities to acquire land and Conservation Restrictions on parcels of significant conservation value.

Description of Changes:

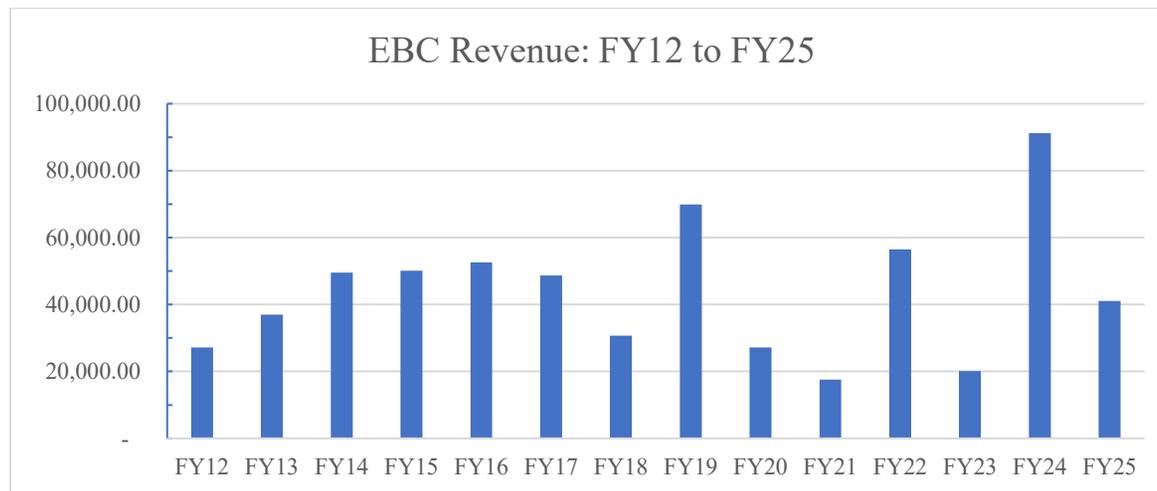
Proposed changes consist of a \$1,000 increase to level service the Building Maintenance line item and a \$2,000 increase to level service the Grounds Maintenance line item to cover the cost of upkeep of the buildings, structures, and properties under the care and custody of the Conservation Commission. Decreases include a \$1,300 reduction to the Natural Gas (Propane) line item and a \$3,500 reduction to the Water line item.

Additionally, a \$35,000 request to increase Contracted Services was not recommended. The request was for lake management services performed in conjunction with the Healthy Lakes and Ponds Collaborative to manage the Town's publicly accessible waterbodies (Burge's Pond, Forge Pond, Graniteville (Old Mill) Pond, Kennedy (Nashoba) Pond, Keyes Pond, Long Sought for Pond, and Nabnasset Lake). These funds were used to survey and document invasive species populations, collect and analyze water quality samples, manage dense invasive species stands, and study and curtail potentially harmful algal blooms.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
ELECTRICITY	4,092.94	4,000.00	4,000.00	4,000.00	4,250.00	4,250.00	0.00%	-
NATURAL GAS	107.46	1,800.00	1,800.00	500.00	1,800.00	1,800.00	-72.22%	(1,300.00)
WATER	557.94	4,500.00	4,500.00	1,000.00	4,750.00	4,750.00	-77.78%	(3,500.00)
BUILDING MAINTENANCE	9,070.79	8,500.00	9,500.00	9,500.00	9,500.00	10,000.00	11.76%	1,000.00
GROUNDS MAINTENANCE	7,513.00	6,000.00	7,000.00	8,000.00	7,500.00	8,500.00	33.33%	2,000.00
CONTRACTED SERVICES	29,500.00	30,000.00	65,000.00	30,000.00	70,000.00	70,000.00	0.00%	-
ENCUMBRANCES	880.45							-
CATEGORY TOTAL	51,722.58	54,800.00	91,800.00	53,000.00	97,800.00	99,300.00	-3.28%	(1,800.00)
DEPARTMENT TOTAL	51,722.58	54,800.00	91,800.00	53,000.00	97,800.00	99,300.00	-3.28%	(1,800.00)

Programs & Services:

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



670 Historical Commission

Commission Charter:

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
ELECTRICITY	5,157.11	6,400.00	6,528.00	5,500.00	6,659.00	6,792.00	-14.06%	(900.00)
HEATING FUEL	6,386.34	5,900.00	6,514.00	6,500.00	6,644.00	6,777.00	10.17%	600.00
WATER	375.14	500.00	510.00	500.00	520.00	530.00	0.00%	-
SEWER / SEPTIC	-	-	-	-	-	-	-	-
BUILDING MAINTENANCE	166.50	500.00	850.00	850.00	520.00	530.00	70.00%	350.00
GROUNDS MAINTENANCE	-	1,300.00	1,326.00	1,300.00	1,353.00	1,380.00	0.00%	-
EQUIPMENT MAINTENANCE	-	100.00	102.00	100.00	104.00	106.00	0.00%	-
SIGNAGE	-	250.00	255.00	250.00	260.00	265.00	0.00%	-
SECURITY SYSTEM SERVICES	-	-	-	-	-	-	-	-
CONTRACTED SERVICES	-	1,000.00	1,020.00	1,000.00	1,040.00	1,061.00	0.00%	-
ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL	12,085.09	15,950.00	17,105.00	16,000.00	17,100.00	17,441.00	0.31%	50.00
DEPARTMENT TOTAL	12,085.09	15,950.00	17,105.00	16,000.00	17,100.00	17,441.00	0.31%	50.00

Description of Changes: The FY27 Historical Commission budget reflects a 0.31% overall increase, with the heating fuel line increasing by \$600 to reflect the FY25 actual expense along with an increase of \$350 to building maintenance to address any minor issues within the buildings. These increases are offset with a reduction of \$900 to the electricity budget which is also based on the FY25 actual consumption. One of the goals is to address the building maintenance needs of the cottage located at 4 Boston Rd. with the help of the Facilities Director.

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

Debt Service

710 Debt Service

Excluded Debt

Expenses paid for excluded debt are raised outside the levy limit. These projects must be authorized by both Town Meeting and a ballot vote. Debt service costs are added to the tax rate calculation annually, and the increase remains in place until the loan is fully repaid.

Excluded debt accounted for:

- 2.96% of the tax base in FY23
- 1.60% in FY24
- 1.63% in FY25
- 2.20% in FY26

These are historically low figures. For comparison, excluded debt made up **9.49%** of the tax rate in 2010.

In FY22, voters authorized excluded debt for the **J.V. Fletcher Library Expansion** and the **Blanchard Roof** project through the Massachusetts School Building Authority (MSBA) program. The initial tax rate impact for these projects appears in FY26, with short-term interest payments totaling \$883,099 due in May 2026.

- The **Library** is expected to be occupied in January 2027, so at least one more year of short-term interest will be assessed before transitioning to principal and interest payments.
- The **Blanchard Roof** project is nearly complete, with only punch-list items remaining. If finalized, it may be permanently borrowed this year.

Adding these projects to the long-term excluded debt plan helps preserve capacity in the tax rate to support future capital needs in our growing community.

Debt Planning and Budget Modeling

The budget model and debt fall-off schedule track both issued debt and projects under serious consideration but not yet authorized. By estimating future projects, we aim to provide useful planning tools for the Town Manager, Select Board, and Finance Committee. It is important to note that these estimates are preliminary—accurate figures can only be determined once a project is designed, bid, and bonded.

Non-Excluded Debt

Non-excluded debt is funded within the regular operating budget under the levy limit. Maintaining capacity for non-excluded debt is essential to support ongoing infrastructure and capital needs.

- The non-excluded annual debt service for FY27 is \$1,978,343.

- We are developing a comprehensive capital plan that considers future debt authorizations. This will help us make informed financial recommendations that replace expiring debt with new projects, ensuring continuous investment in our buildings and infrastructure—an essential component of long-term financial stability.

Debt Payoff Proposal – March 28, 2026 Annual Town Meeting

We will propose a budget transfer article or appropriate available funds to pay off the remaining balances of three previously authorized capital projects:

- 1. Plain Road Phase 2 Sidewalk Construction**
- 2. Carlisle Road Sidewalk Construction**
 - Both of these projects listed above were primarily funded through mitigation settlement funds from Newport Materials.
 - As general fund projects, we plan to use a combination of budget transfers and/or available funds to pay off the balances, freeing up an estimated \$97,673 in budget capacity for FY27.
- 3. Pond and Blue Brook Culvert Design**
 - The design is complete at an estimated cost of \$248,000.
 - Instead of issuing bonds, we will use Stormwater Enterprise retained earnings to pay off the balance, avoiding higher borrowing costs.

Please see the attached Excel spreadsheet for a summary of collections, lien balances, and debt.

EXEMPT DEBT		YEAR OF LOAN	FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
		EXPIRATION	ACTUAL	BUDGET	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
SENIOR CENTER CONSTRUCTION 11-09	Principal	2030	200,000.00	195,000.00	195,000.00	190,000.00	185,000.00	0.00%	-
SENIOR CENTER CONSTRUCTION 11-09	Interest	2030	31,600.00	25,600.00	20,725.00	15,850.00	11,100.00	-19.04%	(4,875.00)
FLETCHER FIRE STATION 02-18	Principal	2038	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00%	-
FLETCHER FIRE STATION 02-18	Interest	2038	231,000.00	207,000.00	187,000.00	167,000.00	147,000.00	-9.66%	(20,000.00)
FLETCHER FIRE STATION \$1.772M	Principal	2038	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%	-
FLETCHER FIRE STATION \$1.772M	Interest	2038	18,900.00	16,650.00	14,400.00	12,150.00	10,350.00	-13.51%	(2,250.00)
J.V. FLETCHER LIBRARY EXPANSION	Principal	Estimated Debt	-	480,000.00	900,000.00	1,690,359.00	1,690,359.00	87.50%	420,000.00
J.V. FLETCHER LIBRARY EXPANSION	Interest	Estimated Debt	-	-	-	-	-	-	-
BLANCHARD ROOF REPLACEMENT (MSBA)	Principal	Estimated Debt	-	253,094.00	253,094.00	253,094.00	253,094.00	0.00%	-
BLANCHARD ROOF REPLACEMENT (MSBA)	Interest	Estimated Debt	226,501.34	-	-	-	-	-	-
TOTAL EXEMPT DEBT			1,553,001.34	2,022,344.00	2,415,219.00	3,173,453.00	3,141,903.00	19.43%	392,875.00

		YEAR OF LOAN	FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
		EXPIRATION	ACTUAL	BUDGET	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
NON-EXEMPT DEBT									
GROTON ROAD WATER MAIN 061506	Principal	2031	12,033.41	12,273.00	12,518.00	12,766.00	13,020.00	2.00%	245.00
GROTON ROAD WATER MAIN 061506	Interest	2031	1,668.26	1,425.00	1,177.00	925.00	667.00	-17.40%	(248.00)
GROTON ROAD WATER MAIN 061506	Administrative	2031	125.11	107.00	88.00	69.00	50.00	-17.76%	(19.00)
TOWN HALL CONSTRUCTION	Principal	2030	68,400.00	54,150.00	54,150.00	54,150.00	54,150.00	0.00%	-
TOWN HALL CONSTRUCTION	Interest	2030	13,623.02	10,203.00	7,496.00	5,330.00	3,164.00	-26.53%	(2,707.00)
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Principal	2031	40,896.56	41,722.00	42,563.00	43,422.00	44,298.00	2.02%	841.00
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Interest	2031	5,674.88	4,849.00	4,006.00	3,146.00	2,269.00	-17.39%	(843.00)
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Administrative	2031	425.62	364.00	301.00	236.00	170.00	-17.31%	(63.00)
MSBA DAY & ROBINSON WINDOWS (\$2M)	Principal	2037	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00%	-
MSBA DAY & ROBINSON WINDOWS (\$2M)	Interest	2037	28,200.00	25,700.00	23,700.00	21,700.00	19,700.00	-7.78%	(2,000.00)
MSBA DAY & ROBINSON WINDOWS SECOND BON	Principal	2034	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
MSBA DAY & ROBINSON WINDOWS SECOND BON	Interest	2034	9,287.50	7,788.00	6,288.00	4,788.00	3,588.00	-19.26%	(1,500.00)
DISPATCH CENTER	Principal	2037	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-
DISPATCH CENTER	Interest	2037	14,100.00	12,850.00	11,850.00	10,850.00	9,850.00	-7.78%	(1,000.00)
PLAIN ROAD SIDEWALK	Principal	2029	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-
PLAIN ROAD SIDEWALK	Interest	2029	10,500.00	8,000.00	5,500.00	3,500.00	1,500.00	-31.25%	(2,500.00)
MAIN STREET RECONSTRUCTION	Principal	2029	190,000.00	190,000.00	190,000.00	190,000.00	185,000.00	0.00%	-
MAIN STREET RECONSTRUCTION	Interest	2029	39,750.00	30,250.00	20,750.00	13,150.00	5,550.00	-31.40%	(9,500.00)
ENGINE 4 REPLACEMENT - \$615,000	Principal	2028	60,000.00	60,000.00	60,000.00	60,000.00	-	0.00%	-
ENGINE 4 REPLACEMENT - \$615,000	Interest	2028	10,800.02	7,800.00	4,800.00	2,400.00	-	-38.46%	(3,000.00)
WASTE WATER UPGRADE DEP	Principal	2029	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%	-
WASTE WATER UPGRADE DEP	Interest	2029	9,450.00	7,200.00	4,950.00	3,150.00	1,350.00	-31.25%	(2,250.00)
ROUDENBUSH REHABILITATION	Principal	2039	35,500.00	37,500.00	38,000.00	38,000.00	38,000.00	1.33%	500.00
ROUDENBUSH REHABILITATION	Interest	2039	17,787.50	16,368.00	14,868.00	13,348.00	12,379.00	-9.16%	(1,500.00)
ROADWAY IMPROVEMENT 03/24/18	Principal	2029	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00%	-
ROADWAY IMPROVEMENT 03/24/18	Interest	2029	15,750.00	12,000.00	8,250.00	4,500.00	1,500.00	-31.25%	(3,750.00)
ABBOT ROOF MSBA CONSTRUCTION	Principal	2042	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-
ABBOT ROOF MSBA CONSTRUCTION	Interest	2042	30,800.00	28,200.00	25,925.00	23,975.00	21,700.00	-8.07%	(2,275.00)
ROADWAY IMPROVEMENT 03/23/19	Principal	2032	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%	-
ROADWAY IMPROVEMENT 03/23/19	Interest	2032	18,000.00	15,750.00	13,500.00	11,250.00	9,000.00	-14.29%	(2,250.00)
FIRE TRUCK	Principal	2032	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00%	-
FIRE TRUCK	Interest	2032	28,000.00	24,500.00	21,000.00	17,500.00	14,000.00	-14.29%	(3,500.00)
OAK HILL, PLAIN, MOORE RD INFRASTRUCTURE	Principal	2045	79,950.00	274,064.00	155,000.00	155,000.00	155,000.00	-43.44%	(119,064.00)
OAK HILL, PLAIN, MOORE RD INFRASTRUCTURE	Interest	2045	136,663.38	-	131,682.00	123,932.00	116,182.00	-	131,682.00
TSSTF ACCESS CONTROLS (\$500K)	Principal	Paid in Full	52,150.00	-	-	-	-	-	-
TSSTF ACCESS CONTROLS (\$500K)	Interest		-	-	-	-	-	-	-
TSSTF ACCESS CONTROLS (\$500K)	Interest		11,812.04	-	-	-	-	-	-
CARLISLE ROAD SIDEWALK/PEDESTRIAN SAFETY	Principal	Plain to Pay in Full	46,130.00	54,285.00	-	-	-	-100.00%	(54,285.00)
CARLISLE ROAD SIDEWALK/PEDESTRIAN SAFETY	Interest	at 3/26 ATM	-	-	-	-	-	-	-
CARLISLE ROAD SIDEWALK/PEDESTRIAN SAFETY	Interest		7,550.04	-	-	-	-	-	-
PLAIN ROAD PHASE 1 SIDEWALK CONSTRUCTION	Principal	Paid in Full	-	-	-	-	-	-	-
PLAIN ROAD PHASE 1 SIDEWALK CONSTRUCTION	Interest		7,550.04	-	-	-	-	-	-
TOWER TRUCK	Principal	Estimated Debt	-	192,067.00	192,067.00	192,067.00	192,067.00	0.00%	-
TOWER TRUCK	Interest	Estimated Debt	-	-	-	-	-	-	-

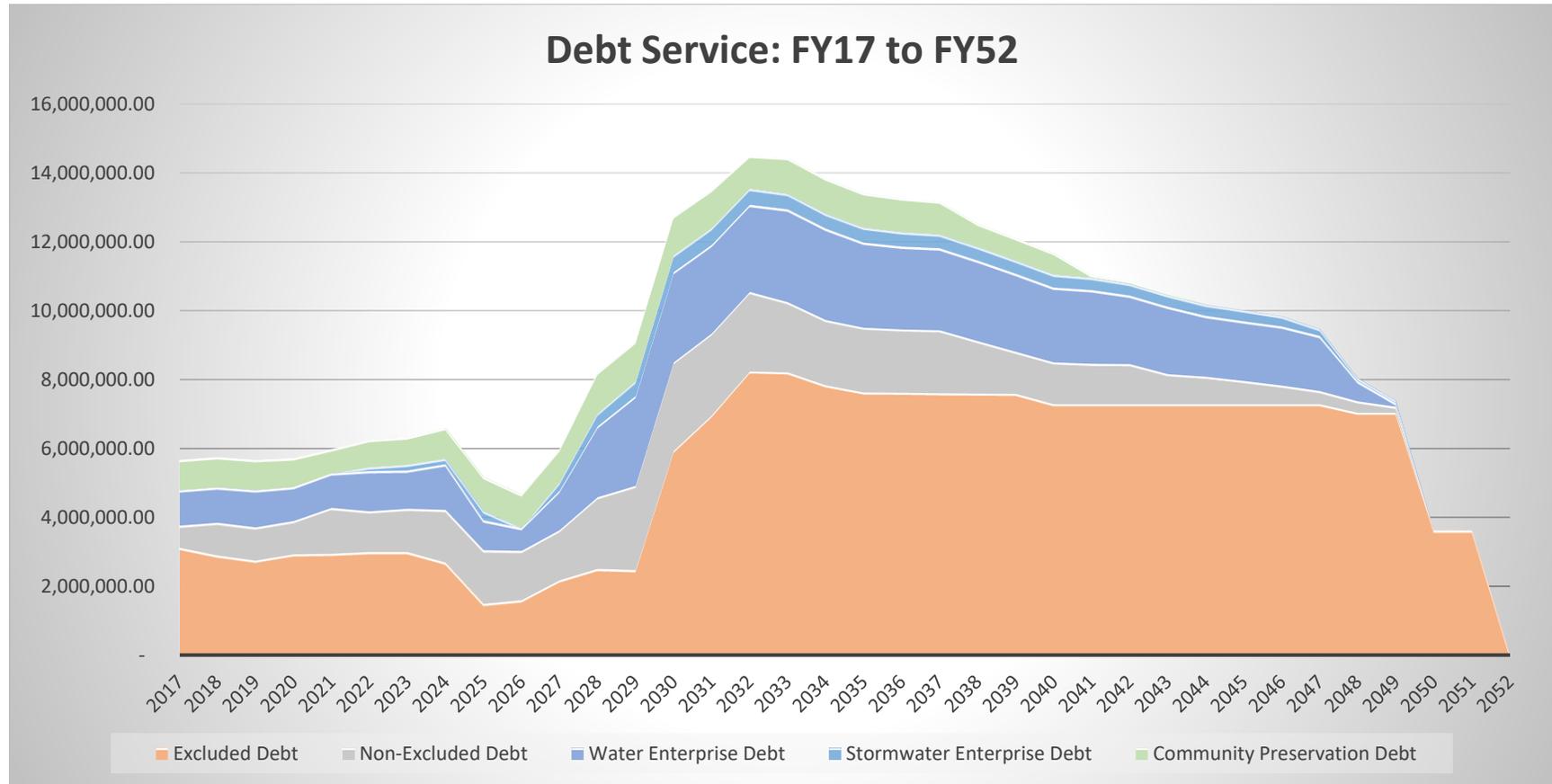
NON-EXEMPT DEBT CONT'D		YEAR OF LOAN EXPIRATION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
BLANCHARD ROOF HVAC UNITS	Principal	Paid in Full	-	-	-	-	-	-	-
BLANCHARD ROOF HVAC UNITS	Interest		37,750.24	-	-	-	-	-	-
PLAIN ROAD PHASE II SIDEWALK CONSTRUCTION	Principal	Plan to Pay in Full	-	43,388.00	-	-	-	-100.00%	(43,388.00)
PLAIN ROAD PHASE II SIDEWALK CONSTRUCTION	Interest	at 3/26 ATM	-	-	-	-	-	-	-
DAM CONSTRUCTION	Principal	Estimated Debt	-	-	-	-	180,781.00	-	-
DAM CONSTRUCTION	Interest	Estimated Debt	-	-	-	-	-	-	-
NUTTING ROAD ARTIFICIAL TURF	Principal	Estimated Debt	-	108,469.00	141,881.00	141,881.00	141,881.00	30.80%	33,412.00
NUTTING ROAD ARTIFICIAL TURF	Interest	Estimated Debt	-	-	-	-	-	-	-
MSBA FUNDING - ROBINSON SCHOOL FEASIBILITY	Principal	Estimated Debt	-	80,000.00	68,000.00	187,486.00	187,486.00	-15.00%	(12,000.00)
MSBA FUNDING - ROBINSON SCHOOL FEASIBILITY	Interest	Estimated Debt	-	-	-	-	-	-	-
WEST ST. at N. MAIN ST. PEDESTRIAN IMPROVEMENT	Principal	Estimated Debt	-	32,000.00	98,700.00	98,700.00	98,700.00	208.44%	66,700.00
WEST ST. at N. MAIN ST. PEDESTRIAN IMPROVEMENT	Interest	Estimated Debt	-	-	-	-	-	-	-
FIRE TRUCK - PUMPER REPLACEMENT	Principal	Estimated Debt	-	-	89,333.00	89,333.00	89,333.00	-	89,333.00
FIRE TRUCK - PUMPER REPLACEMENT	Interest	Estimated Debt	-	-	-	-	-	-	-
FIRE TRUCK - ENGINE REPLACEMENT	Principal	Estimated Debt	-	-	-	-	-	-	-
FIRE TRUCK - ENGINE REPLACEMENT	Interest	Estimated Debt	-	-	-	-	-	-	-
CAMERON SENIOR CENTER HVAC	Principal	Estimated Debt	-	-	-	86,775.00	86,775.00	-	-
CAMERON SENIOR CENTER HVAC	Interest	Estimated Debt	-	-	-	-	-	-	-
30 BEACON ST. ROOF REPLACEMENT & STABILIZATION	Principal	Estimated Debt	-	-	-	61,688.00	61,688.00	-	-
30 BEACON ST. ROOF REPLACEMENT & STABILIZATION	Interest	Estimated Debt	-	-	-	-	-	-	-
LITTLETON RD. WIDENING PROJECT	Principal	Estimated Debt	-	-	-	69,584.00	69,584.00	-	-
LITTLETON RD. WIDENING PROJECT	Interest	Estimated Debt	-	-	-	-	-	-	-
PLEASANT ST. & PATTEN RD. SIDEWALK PROJECT	Principal	Estimated Debt	-	-	-	61,688.00	61,688.00	-	-
PLEASANT ST. & PATTEN RD. SIDEWALK PROJECT	Interest	Estimated Debt	-	-	-	-	-	-	-
TOTAL NON-EXEMPT DEBT			1,570,327.62	1,923,272.00	1,978,343.00	2,336,289.00	2,412,070.00	2.86%	55,071.00
COMMUNITY PRESERVATION DEBT		YEAR OF LOAN EXPIRATION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
TOWN HALL CONSTRUCTION	Principal	2030	51,600.00	40,850.00	40,850.00	40,850.00	40,850.00	0.00%	-
TOWN HALL CONSTRUCTION	Interest	2030	10,277.00	7,697.00	5,655.00	4,021.00	2,387.00	-26.53%	(2,042.00)
ROUDENBUSH CONSTRUCTION	Principal	2039	319,500.00	337,500.00	342,000.00	342,000.00	342,000.00	1.33%	4,500.00
ROUDENBUSH CONSTRUCTION	Interest	2039	160,087.50	147,308.00	133,808.00	120,128.00	111,407.00	-9.16%	(13,500.00)
ADAMS PROPERTY	Principal	2039	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	0.00%	-
ADAMS PROPERTY	Interest	2039	113,462.50	92,963.00	92,963.00	82,713.00	72,463.00	0.00%	-
WA AMENITIES BUILDING	Principal	2042	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-
WA AMENITIES BUILDING	Interest	2042	50,100.00	46,850.00	43,600.00	40,350.00	37,100.00	-6.94%	(3,250.00)
35 TOWN FARM ROAD SHORT TERM DEBT	Principal	Estimated Debt	-	122,000.00	246,750.00	246,750.00	246,750.00	102.25%	124,750.00
TOTAL COMMUNITY PRESERVATION DEBT			975,027.00	1,065,168.00	1,175,626.00	1,146,812.00	1,122,957.00	60.96%	110,458.00

			YEAR OF LOAN	FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
			EXPIRATION	ACTUAL	BUDGET	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
WATER ENTERPRISE DEBT										
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Principal	2031	3,906.19	3,985.00	4,066.00	4,148.00	4,231.00		2.03%	81.00
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Interest	2031	542.04	463.00	383.00	301.00	217.00		-17.28%	(80.00)
PERCHLORATE REMEDIATION WPAT CONTRACT 2	Principal	2031	55,367.60	56,485.00	57,624.00	58,786.00	59,972.00		2.02%	1,139.00
PERCHLORATE REMEDIATION WPAT CONTRACT 2	Interest	2031	7,682.92	6,564.00	5,423.00	4,259.00	3,072.00		-17.38%	(1,141.00)
PERCHLORATE REMEDIATION WPAT CONTRACT 2	MWPAT Fees	2031	616.87	527.00	436.00	342.00	247.00		-17.27%	(91.00)
GRANITEVILLE UPGRADE MAIN	Principal	2033	75,000.00	80,000.00	80,000.00	80,000.00	85,000.00		0.00%	-
GRANITEVILLE UPGRADE MAIN	Interest	2033	21,037.50	19,350.00	17,550.00	15,750.00	13,350.00		-9.30%	(1,800.00)
RTE 110 UPGRADE MAIN	Principal	2033	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		0.00%	-
RTE 110 UPGRADE MAIN	Interest	2033	7,725.00	7,050.00	6,375.00	5,700.00	4,800.00		-9.57%	(675.00)
GRANITEVILLE MAIN (PATRIOT TO MAIN)	Principal	2037	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00		0.00%	-
GRANITEVILLE MAIN (PATRIOT TO MAIN)	Interest	2037	5,640.00	5,140.00	4,740.00	4,340.00	3,940.00		-7.78%	(400.00)
PLEASANT ST MAIN (ABBOT TO PINE)	Principal	2037	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00		0.00%	-
PLEASANT ST MAIN (ABBOT TO PINE)	Interest	2037	7,050.00	6,425.00	5,925.00	5,425.00	4,925.00		-7.78%	(500.00)
OAK HILL/PLAIN/MOORE RD	Principal	2045	50,400.00	217,963.00	101,000.00	101,000.00	101,000.00		-53.66%	(116,963.00)
OAK HILL/PLAIN/MOORE RD	Interest	2045	-	-	82,545.00	77,495.00	72,445.00			82,545.00
OAK HILL/PLAIN/MOORE RD	Interest	2045	86,157.33	-	-	-	-			-
PROSPECT HILL WATER TANK	Principal	2042	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00		0.00%	-
PROSPECT HILL WATER TANK	Interest	2042	55,950.00	51,350.00	47,325.00	43,875.00	39,850.00		-7.84%	(4,025.00)
KIRSI/DOUGLAS WATER MAIN	Principal	2042	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00		0.00%	-
KIRSI/DOUGLAS WATER MAIN	Interest	2042	50,100.00	46,850.00	43,600.00	40,350.00	37,100.00		-6.94%	(3,250.00)
GROTON/DUNSTABLE ROAD	Principal	2034	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		0.00%	-
GROTON/DUNSTABLE ROAD	Interest	2034	9,637.50	8,138.00	6,638.00	5,138.00	3,938.00		-18.43%	(1,500.00)
VINEBROOK WATER MAIN EXTENSION BETTERME	Principal	2038	55,000.00	55,000.00	50,000.00	50,000.00	50,000.00		-9.09%	(5,000.00)
VINEBROOK WATER MAIN EXTENSION BETTERME	Interest	2038	19,650.00	16,900.00	14,275.00	11,775.00	9,775.00		-15.53%	(2,625.00)
TOWN FARM ROAD TANK	Principal	Estimated Debt	86,000.00	114,150.00	60,000.00	60,000.00	60,000.00		-47.44%	(54,150.00)
TOWN FARM ROAD TANK	Interest	Estimated Debt	-	-	38,400.00	35,400.00	32,400.00			38,400.00
TOWN FARM ROAD TANK	Interest	Interest on Notes	38,505.22	-	-	-	-			-
DEBT AUTHORIZED NOT ISSUED	Debt	Estimated Debt	-	310,000.00	1,055,000.00	1,628,125.00	1,663,788.00		240.32%	745,000.00
INTEREST ON SHORT-TERM DEBT	Interest	Estimated Debt	-	-	-	-	-			-
TOTAL WATER ENTERPRISE DEBT			920,968.17	1,291,340.00	1,966,305.00	2,517,209.00	2,535,050.00		52.27%	674,965.00

		YEAR OF LOAN	FISCAL 2025	FISCAL 2026	FISCAL 2027	FISCAL 2028	FISCAL 2029	FISCAL 2027	FISCAL 2027
		EXPIRATION	ACTUAL	BUDGET	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
STORMWATER ENTERPRISE DEBT									
OAK HILL RECONSTRUCTION PROJECT	Principal	Estimated Debt	43,451.00	101,000.00	84,000.00	84,000.00	84,000.00	-16.83%	(17,000.00)
OAK HILL RECONSTRUCTION PROJECT	Interest	Estimated Debt	-	76,760.00	71,062.00	66,862.00	62,662.00	-7.42%	(5,698.00)
OAK HILL RECONSTRUCTION PROJECT	Interest	Interest on Notes	-	-	-	-	-		-
POND BROOK & BLUE BROOK CULVERT CONSTRU	Principal	Estimated Debt	-	75,000.00	138,750.00	135,563.00	132,375.00	85.00%	63,750.00
POND BROOK & BLUE BROOK CULVERT CONSTRU	Interest	Estimated Debt	-	60,563.00	-	-	-	-100.00%	(60,563.00)
POND BROOK & BLUE BROOK CULVERT CONSTRU	Interest	Interest on Notes	45,300.26	-	-	-	-		-
185 N MAIN CULVERT DESIGN PRINCIPAL 06/22	Principal	Plan to Pay in Full	-	25,000.00	46,250.00	45,188.00	44,125.00	85.00%	21,250.00
185 N MAIN CULVERT DESIGN PRINCIPAL 06/22	Interest	at 3/26 ATM	-	19,125.00	-	-	-	-100.00%	(19,125.00)
185 N MAIN CULVERT DESIGN PRINCIPAL 06/22	Interest		17,742.00	-	-	-	-		-
DEBT AUTHORIZED NOT ISSUED	Debt	Estimated Debt	-	52,500.00	-	63,750.00	138,750.00	-100.00%	(52,500.00)
INTEREST ON SHORT-TERM DEBT	Interest	Estimated Debt	-	-	-	-	-		-
TOTAL STORMWATER ENTERPRISE DEBT			106,493.26	409,948.00	340,062.00	395,363.00	461,912.00	-17.05%	(69,886.00)

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
INTEREST ON SHORT-TERM DEBT	-	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00%	-
INTERST ON SHORT TERM NOTES	-							-
MISCELLANOUS INTEREST	-							-
BOND ISSUANCE COSTS	4,258.99	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00%	-
SHORT TERM DEBT	4,258.99	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	0.00%	-
SUMMARY								
TOTAL EXEMPTED DEBT(G/F)	1,553,001.34	2,022,344.00	3,205,578.00	2,415,219.00	3,173,453.00	3,141,903.00	19.43%	392,875.00
TOTAL NON EXEMPTED DEBT(G/F)	1,570,327.62	1,923,272.00	2,312,709.00	1,978,343.00	2,336,289.00	2,412,070.00	2.86%	55,071.00
TOTAL COMMUNITY PRES FUND	975,027.00	1,065,168.00	1,175,626.00	1,175,626.00	1,146,812.00	1,122,957.00	10.37%	110,458.00
TOTAL WATER DEBT(Water Enterprise)	920,968.17	1,291,340.00	1,966,305.00	1,966,305.00	2,517,209.00	2,535,050.00	52.27%	674,965.00
TOTAL STORMWATER ENTEPRISE DEBT	106,493.26	409,948.00	340,062.00	340,062.00	395,363.00	461,912.00	-17.05%	(69,886.00)
TOTAL SHORT TERM DEBT	4,258.99	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	0.00%	-
TOTAL APPROPRIATION	5,130,076.38	6,755,372.00	9,043,580.00	7,918,855.00	9,612,426.00	9,717,192.00	17.22%	1,163,483.00
LESS WATER(BUDGETED IN WATER ENT)	(920,968.17)	(1,291,340.00)	(1,966,305.00)	(1,966,305.00)	(2,517,209.00)	(2,535,050.00)	52.27%	(674,965.00)
LESS STORMWATER(BUDGET IN SW ENT)	(106,493.26)	(409,948.00)	(340,062.00)	(340,062.00)	(395,363.00)	(461,912.00)	-17.05%	69,886.00
LESS COMMUNITY PRES FUND	(975,027.00)	(1,065,168.00)	(1,175,626.00)	(1,175,626.00)	(1,146,812.00)	(1,122,957.00)	10.37%	(110,458.00)
APPROPRIATION G/F	3,127,587.95	3,988,916.00	5,561,587.00	4,436,862.00	5,553,042.00	5,597,273.00	11.23%	447,946.00

The graph below links to the debt fall of schedule and includes projects that have been authorized and not yet borrowed, such as the PFAS Treatment Plants on Forge Village Road and Nutting Road in the water enterprise. It also includes projections for projects that have not yet been authorized, such as the potential MSBA Robinson School project.



Other Information:

Debt Balance on June 30th	2025	2024	2023	2022	2021
Long-Term Indebtedness:					
Within the Gen Debt Limit					
Land Acquisition	2,860,000	3,065,000	3,296,000	3,527,000	3,758,000
Departmental Equipment	670,000	800,000	1,005,000	1,209,000	670,000
Sewers & Drains	180,000	225,000	270,000	315,000	365,000
Schools		-	55,000	3,190,000	6,205,000
Other Buildings	16,345,000	17,980,000	19,720,000	21,059,000	21,225,000
Engineering/Highway	1,570,000	1,930,000	2,290,000	2,645,000	2,520,000
Total Within Gen Debt Limit	21,625,000	24,000,000	26,636,000	31,945,000	34,743,000
Outside the General Debt Limit					
School Buildings	2,510,000	2,705,000	2,900,000	3,090,800	1,975,000
Other Outside General	6,658,000				
Water	7,809,303	6,549,506	7,098,495	8,406,514	6,000,003
Total Outside Gen Debt Limit	16,977,303	9,254,506	9,998,495	11,497,314	7,975,003
Total All Long Term Debt:	38,602,303	33,254,506	36,634,495	43,442,314	42,718,003
Debt figures taken from the Town of Westford Statement of Indebtedness.					
	2025	2024	2023	2022	2021
<i>Debt Exclusions Added to Tax Rate</i>					
<i>Increase to Tax Rate:</i>	0.219	0.220	0.437	0.548	0.59

Unclassified

940 Otherwise Unclassified

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
WATER DIRECT / INDIRECT COSTS	(670,168.00)	(594,518.00)	(611,387.00)	(611,387.00)	(611,387.00)	(611,387.00)	2.84%	(16,869.00)
RECREATION DIRECT / INDIRECT COSTS	(186,412.00)	(154,850.00)	(171,751.00)	(171,751.00)	(171,751.00)	(171,751.00)	10.91%	(16,901.00)
AMBULANCE DIRECT / INDIRECT COSTS	(460,562.00)	(370,483.00)	(213,774.00)	(213,774.00)	(213,774.00)	(213,774.00)	-42.30%	156,709.00
STORMWATER DIRECT / INDIRECT COSTS	(553,159.00)	(593,039.00)	(697,933.00)	(697,933.00)	(697,933.00)	(697,933.00)	17.69%	(104,894.00)
CATEGORY TOTAL	(1,870,301.00)	(1,712,890.00)	(1,694,845.00)	(1,694,845.00)	(1,694,845.00)	(1,694,845.00)	-1.05%	18,045.00
DEPARTMENT TOTAL	(1,870,301.00)	(1,712,890.00)	(1,694,845.00)	(1,694,845.00)	(1,694,845.00)	(1,694,845.00)	-1.05%	18,045.00

Description of Changes:

The direct and indirect charges have been calculated for the FY27 budget. The detail for each enterprise is located with the respective budgets in this document. To ensure that the town is capturing the true cost incurred by the enterprise, the latest completed fiscal year is recalculated against the actual assessment and the enterprise is either charged an additional surcharge in the next fiscal year to capture any additional expenses, or they are given a credit in the next fiscal year to reimburse the enterprise for any expenses that they were charged and did not incur.

Programs & Services:

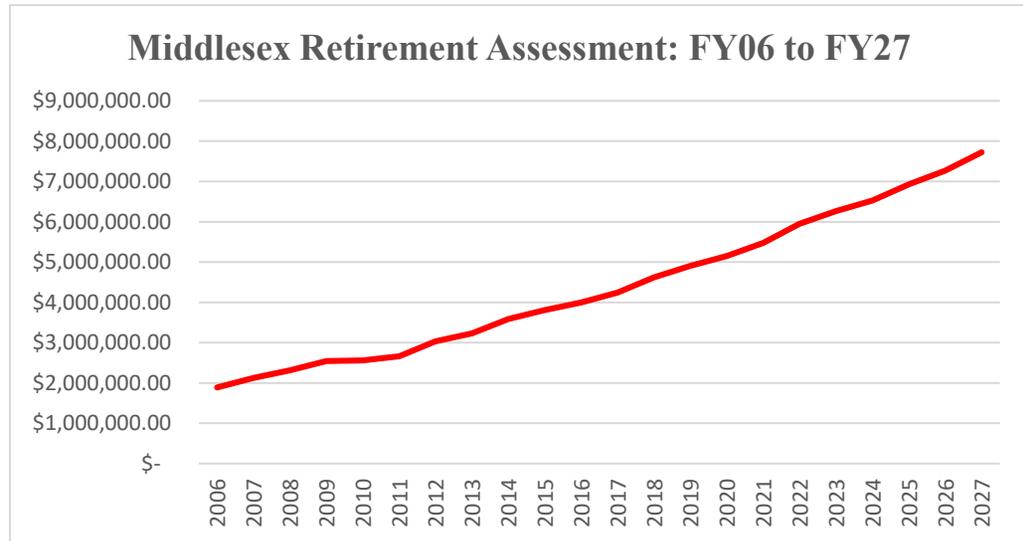
The purpose of the 940 Otherwise Unclassified account is to charge the enterprise accounts for the direct and indirect costs associated with their operations. The major expenditures include health insurance, Medicare, retirement costs, a portion of general insurance, and charges for services provided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

945 Risk Management

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
RETIREMENT ASSESSMENT	6,931,644.00	7,267,921.00	7,723,568.00	7,723,568.00	8,225,600.00	8,627,009.00	6.27%	455,647.00
MILITARY RETIREMENT ASSESSMENT	-							-
HEALTH INSURANCE - MEDICARE	1,704,357.53	1,813,088.00	2,277,056.00	2,277,056.00	2,459,220.00	2,655,958.00	25.59%	463,968.00
MEDICARE PART B PENALTY	12,147.80	15,000.00	13,000.00	13,000.00	13,000.00	13,000.00	-13.33%	(2,000.00)
LIFE INSURANCE	8,191.49	8,000.00	8,300.00	8,300.00	8,300.00	8,300.00	3.75%	300.00
MEDICARE TAX	1,084,182.19	1,130,000.00	1,150,000.00	1,150,000.00	1,190,250.00	1,231,909.00	1.77%	20,000.00
WORKERS COMPENSATION	458,702.00	545,957.00	550,000.00	500,000.00	540,000.00	583,200.00	-8.42%	(45,957.00)
UNEMPLOYMENT COMPENSATION	78,694.11	135,000.00	135,000.00	135,000.00	135,000.00	141,750.00	0.00%	-
SICK LEAVE/VAC BUY BACK-PR	38,498.99	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-
HEALTH RELATED PROGRAMS	-	2,000.00	5,000.00	5,000.00	7,500.00	10,000.00	150.00%	3,000.00
COMPREHENSIVE LIABILITY	297,632.76	309,939.00	396,065.00	372,662.00	402,475.00	434,673.00	20.24%	62,723.00
EXCESS UMBRELLA LIABILITY	14,701.00	16,171.00	13,608.00	12,804.00	13,828.00	14,934.00	-20.82%	(3,367.00)
AUTO LIABILITY	63,340.00	67,649.00	83,695.00	78,749.00	85,049.00	91,853.00	16.41%	11,100.00
PUBLIC OFFICIALS LIABILITY	46,517.00	51,169.00	46,906.00	44,134.00	47,665.00	51,478.00	-13.75%	(7,035.00)
EDUCATION LIABILITY	27,461.00	30,207.00	29,732.00	27,975.00	30,213.00	32,630.00	-7.39%	(2,232.00)
POLICE/FIRE LIABILITY	98,417.00	88,956.00	110,000.00	110,000.00	115,500.00	121,275.00	23.66%	21,044.00
GENERAL LIABILITY INSURANCE	65,537.00	72,091.00	69,166.00	65,079.00	70,285.00	75,908.00	-9.73%	(7,012.00)
DEDUCTIBLES	1,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
TRANSFERS TO HEALTH INS TRUST	90,648.04							-
ENCUMBRANCES								-
CATEGORY TOTAL	11,021,671.91	11,613,148.00	12,671,096.00	12,583,327.00	13,403,885.00	14,153,877.00	8.35%	970,179.00
DEPARTMENT TOTAL	11,021,671.91	11,613,148.00	12,671,096.00	12,583,327.00	13,403,885.00	14,153,877.00	8.35%	970,179.00

Description of Changes:

- The budgeted **Middlesex Retirement Assessment** for FY27 is \$7,723,568. This figure represents a 6.27% increase over the previous fiscal year. Middlesex Retirement offers a discounted rate for participants who pay the annual assessment in full on July 1, resulting in a savings of \$134,504 for Westford. The graph to the right shows the increase of the assessment since FY06. As of January 1, 2025, the Middlesex Retirement System’s funded ratio is 73.9%. Westford was originally scheduled to fully fund its pension obligation by 2035.



However, due to investment returns falling short of projections, the new date to be fully funded is 2036, at which time there will be a dramatic decrease in the annual assessment, and the Town will be responsible for only 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 FY27, the assessment would be \$1,819,934, as opposed to \$7,394,490. The pension liability must be fully funded by 2040.

- On November 1, 2025, town renewed its **Health Insurance** plan with Blue Cross Blue Shield (BCBS). This is the eighth year with BCBS after spending the previous two years with Fallon Healthcare. The Medicare-supplemented plan will increase by a 14.5% effective January 1, 2026. With an increased number of retirees on the Medex plan, the overall projection for next year increased by 15.85% or \$463,968. The Medicare budget will require a supplemental appropriation at the March 28, 2026 Annual Town Meeting to absorb the higher-than-expected increase.

Fiscal Year	Subscribers	Town - Non Medicare Subscribers	Town - Medicare Subscribers	School - Non Medicare Subscribers	School - Medicare Subscribers	% Inc/(Dec)
FY12	964	214	51	528	171	0.00%
FY13	1,001	193	63	537	208	12.67%
FY14	1,016	191	65	517	243	1.40%
FY15	1,003	187	57	495	264	5.10%
FY16	1,032	192	67	475	298	7.83%
FY17	1,033	188	67	459	319	5.50%
FY18	1,091	185	73	487	346	2.74%
FY19	1,124	186	77	495	366	0.60%
FY20	1,133	190	79	475	389	7.90%
FY21	1,164	189	78	476	421	4.90%
FY22	1,211	197	87	490	437	2.50%
FY23	1,191	200	85	462	444	4.00%
FY24	1,214	204	92	452	466	15.00%
FY25	1,172	188	107	456	479	8.30%
FY26	1,226	196	109	421	500	7.00%

School & Town 945 Expenditures

Account	FY27 Budget	Town Percentage	Town Allocation	School Percentage	School Allocation	Basis for Allocation
RETIREMENT ASSESSMENT (PRELIMINARY)	7,723,568	63.89%	4,934,603	36.11%	2,788,965	FY25 Actual Middlesex Retirement Employee Deduction
HEALTH INSURANCE (BASED ON FY24 ACTUALS)						
ACTIVE - RETIREES UNDER 65	13,464,000	26.94%	3,626,581	73.06%	9,837,419	FY25 Health Insurance Deductions
RETIREE - MEDICARE	2,277,056	18.10%	412,035	81.90%	1,865,021	FY25 Expenditures with BCBS
LIFE INSURANCE	8,300	21.82%	1,811	78.18%	6,489	FY25 Life Insurance Deductions
MEDICARE PART B PENALTY	13,000	16.29%	2,117	83.71%	10,883	Based on October 2025 Invoice
MEDICARE TAX	1,150,000	29.42%	338,349	70.58%	811,651	FY25 Actual Employer Medicare Tax
WORKERS COMPENSATION	500,000	28.42%	142,082	71.58%	357,918	MIIA Property & Casualty Group
UNEMPLOYMENT COMPENSATION	135,000	29.48%	39,802	70.52%	95,198	FY25 Employee Gross Wages
SICK LEAVE/VAC BUY BACK-PR	50,000	100.00%	50,000			Town only
HEALTH RELATED PROGRAMS	5,000	100.00%	5,000			Town only
COMPREHENSIVE LIABILITY	372,662	42.55%	158,575	57.45%	214,087	MIIA Property & Casualty Group
EXCESS UMBRELLA LIABILITY	12,804	65.27%	8,357	34.73%	4,447	MIIA Property & Casualty Group
AUTO LIABILITY	78,749	94.41%	74,347	5.59%	4,402	MIIA Property & Casualty Group
PUBLIC OFFICIALS LIABILITY	44,134	100.00%	44,134	0.00%	-	MIIA Property & Casualty Group
EDUCATION LIABILITY	27,975	0.00%	-	100.00%	27,975	MIIA Property & Casualty Group
POLICE/FIRE (ACCIDENT)	110,000	100.00%	110,000	0.00%	-	MIIA Property & Casualty Group
GENERAL LIABILITY INSURANCE	65,079	55.00%	35,793	45.00%	29,286	MIIA Property & Casualty Group
DEDUCTIBLES	10,000	75.00%	7,500	25.00%	2,500	Variable Year to Year
OPEB EXPENSES	1,075,000	24.46%	262,943	75.54%	812,057	7-1-25 OPEB Actuarial Report (Town vs. School Net OPEB obligation)
TOTAL	27,122,327	37.81%	10,254,029	62.19%	16,868,298	

990 Transfer to/from Trusts

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
HEALTH INSURANCE TRANSFER TO TRUST	12,280,173.00	13,187,292.00	13,500,000.00	13,464,000.00	14,580,000.00	15,746,400.00	2.10%	276,708.00
OPEB TRANSFER TO TRUST	1,000,000.00	1,000,000.00	1,100,000.00	1,075,000.00	1,200,000.00	1,300,000.00	7.50%	75,000.00
CATEGORY TOTAL	13,280,173.00	14,187,292.00	14,600,000.00	14,539,000.00	15,780,000.00	17,046,400.00	2.48%	351,708.00
DEPARTMENT TOTAL	13,280,173.00	14,187,292.00	14,600,000.00	14,539,000.00	15,780,000.00	17,046,400.00	2.48%	351,708.00

Description of Changes:

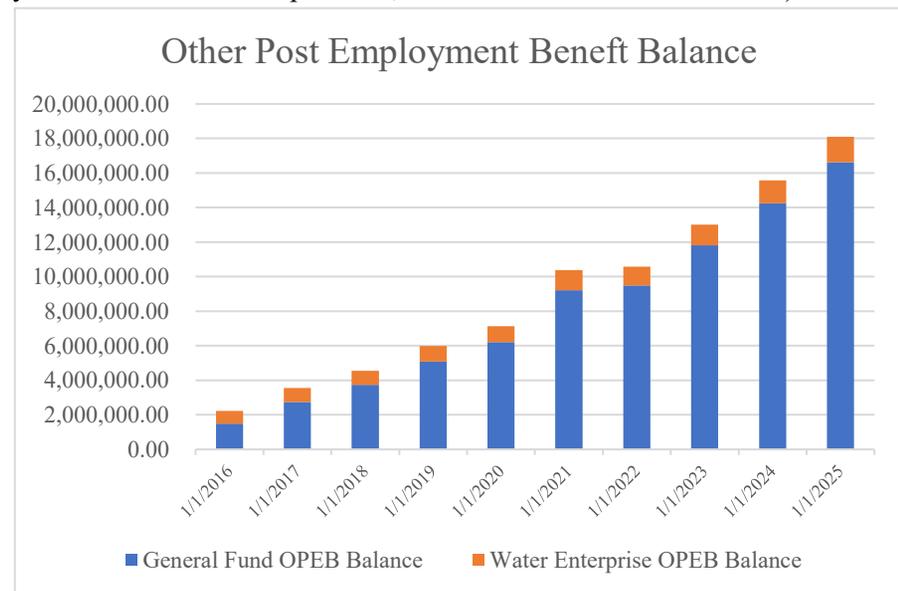
Health Insurance Trust Contribution:

- On March 1, 2022, the town's health insurance became partially self-funded as the Town voted to establish a **Health Insurance Trust Fund**. The town originally transferred \$720,880 from our Health Insurance Stabilization Fund to the Trust at the October 2021 Special Town Meeting.
- In FY22 and FY23, the town experienced over 20% increases in utilization in both years. This led the Trust having a negative balance of \$387,079 to end FY23, which had to be funded to close the year. The deficit was raised on the recap and Special Town Meeting approved a supplemental appropriation of \$950,000 to supplement the Trust. The rates for employees were also increased by 15% effective November 1, 2023.
- Since this time, the balance in the Trust has started to grow over the past two fiscal years. In FY24, our contributions to the Trust exceeded expenses and we ended the year with a fund balance of \$1,085,375.
- In FY25, due to a decrease in the number of high-cost claimants, the Trust ended the year with a balance of \$4,183,362, what is an increase of \$3,097,987 from the previous year.
- With the Trust, the town is still able to better control costs with the partially self-funded plan. We have become eligible for pharmacy rebates and other incentives. We also enrolled in the Pillar Program that provides both our employees and our town with substantial savings on high-cost medications. We have also enrolled with CanaRX that provides the town with savings on certain prescriptions and eliminates the copay for employees taking advantage of the program.
- We also implemented the Smart Shopper program on November 1, 2025 and we are working on promotional efforts throughout the year. This is an easy-to-use tool that incentivizes members on our health insurance to shop and compare eligible medical procedures/services for lower cost options. Employees can earn cash rewards by participating in the program.
- The Town also has a contract with a stop-loss provider, Blue Cross Blue Shield, which will protect the Town from any medical claims over \$150,000. Members of the Health Insurance Trust are receiving monthly updates from our insurance broker, HUB, Inc.

- The Trust is also in the process of working with a consultant to review several options regarding plans, including: examining our plan against market; the potential cost impact of introducing a 2-person plan; investigating a high deductible plan with a Health Savings Account; developing a GIC look-a-like option plan scenario for comparison; evaluating MIIA and other purchasing pools or funding models; and anticipated savings if the Town were to switch to the GIC. The consultant will provide analysis, options to be considered, identify ways to increase employee engagement and satisfaction, and provide guidance for employee communication and rollout any proposed changes. As this study is just getting underway in December, 2025 and will not be completed until the summer of 2026, the budget for FY27 does not reflect any changes.
- The current balance of the Health Insurance Trust Fund as of November 30, 2025 is \$4,879,550.
- In FY27, we are budgeting \$13,464,000 towards the health insurance trust fund, which represents a \$276,708 or a 2.10% increase over our FY26 health insurance budget. Members of the Health Insurance Trust are updated monthly on the balance of the trust fund.

OPEB Trust Contribution:

- The FY26 contribution to the **OPEB Trust** (Other Post-Employment Benefits besides pensions, such as health and life insurance) was \$1,000,000, which is \$681,707 less than the amount recommended by the OPEB funding policy.
- The FY27 contribution is increasing to \$1,075,000. As inflation and budgetary restrictions have added increased pressure to the operating budget year after year, we are researching another policy to substantially increase funding for the OPEB Trust once the unfunded pension liability is fully funded in FY36.
- In 2004, the General Accounting Standards Board (GASB) issued Statement 45 that required governmental entities to recognize the cost of OPEB’s when they are earned (when the employees are working) rather than when they are paid. At the March 2011 Annual Town Meeting, a motion was passed to establish an irrevocable trust fund. Westford’s last [GASB 74 & 75](#) measurement period was June 30, 2025, and it showed that Westford had a \$104,757,825 net OPEB liability. The town is scheduled to have another actuarial study performed in FY27.



- To date, the current balance in the OPEB Stabilization Account as of October 31, 2025 is \$19,834,237. The general funds' share is \$18,307,829 and the water enterprise has a balance of \$1,526,408. At the March 2026 Annual Town Meeting, we are proposing to fund an additional \$1,075,000 towards the liability, which will bring the balance to \$20,909,237.

Community Preservation

240 Community Preservation Fund

Mission Statement:

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
SUPPORT STAFF	3,691.58	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-
CATEGORY TOTAL	3,691.58	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-
EXPENSES								
ADMIN EXPENSES	4,511.37	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	33.33%	5,000.00
CATEGORY TOTAL	4,511.37	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	33.33%	5,000.00
DEBT SERVICE								
TOWN HALL - PRINCIPAL	51,600.00	40,850.00	40,850.00	40,850.00	40,850.00	40,850.00	0.00%	-
TOWN HALL - INTEREST	10,277.00	7,697.00	5,655.00	5,655.00	4,021.00	2,387.00	-26.53%	(2,042.00)
ROUDENBUSH - PRINCIPAL	319,500.00	337,500.00	342,000.00	342,000.00	342,000.00	342,000.00	1.33%	4,500.00
ROUDENBUSH - INTEREST	160,087.50	147,308.00	133,808.00	133,808.00	120,128.00	111,407.00	-9.16%	(13,500.00)
WA AMENITIES BLDG - PRINCIPAL	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-
WA AMENITIES BLDG - INTEREST	50,100.00	46,850.00	43,600.00	43,600.00	40,350.00	37,100.00	-6.94%	(3,250.00)
ADAMS PROPERTY - PRINCIPAL	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	0.00%	-
ADAMS PROPERTY - INTEREST	113,462.50	92,963.00	92,963.00	92,963.00	82,713.00	72,463.00	0.00%	-
35 TOWN FARM ROAD SHORT TERM DEBT	-	122,000.00	246,750.00	246,750.00	246,750.00	246,750.00	102.25%	124,750.00
CATEGORY TOTAL	975,027.00	1,065,168.00	1,175,626.00	1,175,626.00	1,146,812.00	1,122,957.00	10.37%	110,458.00
DEPARTMENT TOTAL	983,229.95	1,089,168.00	1,204,626.00	1,204,626.00	1,175,812.00	1,151,957.00	10.60%	115,458.00

Description of Changes:

The Support Staff line is level funded for FY27. The Admin Expenses line item is increasing by \$5,000 to provide additional capacity for legal fees or any other relative expenses that the Community Preservation Committee may incur during the course of the year. Any administrative funding that is unspent is returned to the Community Preservation Fund. The rehabilitation of the Town Hall was completed in 2010 and the bond is scheduled to be paid in full in FY30. At the March 2017 Town Meeting, the Town voted to authorize the Rehabilitation, Preservation, and Accessibility Improvements for the Roudenbush Building located at 65 Main Street. The total amount authorized was \$7,012,612, with \$6,300,000 of the bond to be repaid by the Community Preservation Committee, and \$712,612 to be repaid through non-excluded debt service. This bond is

scheduled to be fully paid in FY39. At the March 2018 Town Meeting, the town voted to authorize the borrowing of \$4,293,000 for the purchase of the Adams land for open space purposes. An additional \$477,000 was appropriated from the Community Preservation Committee Undesignated Fund Balance to bring the total to \$4,770,000. This bond is also scheduled to be paid in full in FY39. Lastly, at the October 2020 Special Town Meeting, the town authorized the borrowing of \$1,344,152 for the construction of a new amenities building at Westford Academy's Trustees Field, which will be paid in full in FY42. There is currently a line item for Interest on Short Term Debt which is for \$2,000,000 in bond authorizations for the 35 Town Farm Road Housing project, which is expected to begin in the near future after state funding was recently approved.

Other Metrics:

Revenue History					
Fiscal Year	Penalties / Interest	CPA Surcharge	CPA - State Share	Earnings on Investments	Total
2003	1,395.53	927,877.35	815,485.00	32,765.41	1,777,523.29
2004	2,724.99	1,010,454.76	924,436.00	76,600.82	2,014,216.57
2005	1,820.31	1,077,557.22	1,005,454.00	120,934.60	2,205,766.13
2006	1,433.27	1,139,232.16	1,078,627.00	116,414.27	2,335,706.70
2007	1,978.27	1,188,066.11	1,137,231.00	197,197.75	2,524,473.13
2008	2,348.42	1,220,210.29	1,190,322.00	289,460.41	2,702,341.12
2009	2,204.36	1,250,223.28	885,461.00	228,229.44	2,366,118.08
2010	2,527.72	1,284,730.99	485,429.00	175,070.12	1,947,757.83
2011	2,929.67	1,303,521.74	386,547.00	144,429.70	1,837,428.11
2012	2,355.58	1,361,387.74	385,895.00	106,484.46	1,856,122.78
2013	2,488.53	1,407,988.61	402,455.00	41,425.07	1,854,357.21
2014	2,915.23	1,456,660.02	818,612.00	63,390.85	2,341,578.10
2015	3,840.41	1,568,218.57	514,377.00	72,906.91	2,159,342.89
2016	4,048.90	1,644,891.63	513,583.00	96,236.22	2,258,759.75
2017	3,933.95	1,702,514.48	373,932.00	106,405.88	2,186,786.31
2018	4,094.86	1,755,499.88	324,179.00	146,892.05	2,230,665.79
2019	4,685.50	1,853,920.51	381,872.00	130,040.91	2,370,518.92
2020	5,406.12	1,965,218.56	500,852.00	190,616.28	2,662,092.96
2021	7,771.81	2,078,040.50	636,005.00	606,920.95	3,328,738.26
2022	6,922.01	2,164,286.25	1,015,749.00	(71,511.66)	3,115,445.60
2023	7,916.59	2,290,217.23	934,577.00	412,355.53	3,645,066.35
2024	4,800.35	2,338,409.64	517,403.00	556,840.09	3,417,453.08
2025	5,647.01	2,455,982.49	478,172.00	717,980.27	3,657,781.77
Total	86,189.39	36,445,110.01	15,706,655.00	4,558,086.33	56,796,040.73

Enterprise

600 Water Enterprise

Mission Statement:

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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
SUPERINTENDENT	114,842.34	122,151.00	125,205.00	125,205.00	127,709.00	127,709.00	2.50%	3,054.00
GIS/PROJECT MANAGEMENT ANALYST	58,569.39	92,531.00	95,769.00	95,769.00	98,540.00	97,787.00	3.50%	3,238.00
DPW BUSINESS MANAGER	-	62,495.00	63,443.00	63,443.00	65,443.00	65,443.00	1.52%	948.00
RECORDS SUPERVISORS	238,208.69	248,055.00	256,762.00	256,762.00	264,159.00	262,815.00	3.51%	8,707.00
TREATMENT MANAGER	104,216.78	108,427.00	111,138.00	111,138.00	113,917.00	113,917.00	2.50%	2,711.00
COMPLIANCE MANAGER	89,742.54	93,273.00	95,605.00	95,605.00	97,995.00	97,995.00	2.50%	2,332.00
LABORER	471,087.85	574,347.00	598,359.00	598,359.00	623,791.00	627,496.00	4.18%	24,012.00
SEASONAL STAFF	10,098.00	17,136.00	17,136.00	17,136.00	17,136.00	17,136.00	0.00%	-
SCHEDULED OVERTIME	71,083.24	71,696.00	71,947.00	71,947.00	73,386.00	74,854.00	0.35%	251.00
OVERTIME - NON SCHED	51,354.33	40,000.00	50,000.00	50,000.00	45,000.00	45,000.00	25.00%	10,000.00
STIPENDS / LICENSES	17,489.58	23,650.00	34,350.00	23,650.00	34,350.00	34,350.00	0.00%	-
LONGEVITY	15,739.00	18,200.00	18,350.00	18,350.00	18,350.00	19,000.00	0.82%	150.00
ON CALL	31,200.00	31,200.00	31,320.00	31,320.00	31,320.00	31,320.00	0.38%	120.00
SICK LEAVE / VACATION BUYBACK	32,204.48	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	0.00%	-
COMPENSATION RESERVE	-	11,346.00	40,000.00	15,000.00	40,000.00	40,000.00	32.21%	3,654.00
CATEGORY TOTAL	1,305,836.22	1,516,547.00	1,611,424.00	1,575,724.00	1,653,136.00	1,656,862.00	3.90%	59,177.00

	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
EXPENSES								
SPECIAL DETAILS	9,803.99	8,500.00	10,000.00	10,000.00	10,200.00	10,404.00	17.65%	1,500.00
PRE-EMPLOYMENT MEDICAL EXAM	210.00		250.00	250.00	255.00	260.00		
UNIFORM ALLOWANCES	6,360.07	8,600.00	8,600.00	8,600.00	8,772.00	8,947.00	0.00%	-
ELECTRICITY	272,899.50	285,000.00	320,000.00	320,000.00	326,400.00	332,928.00	12.28%	35,000.00
HEATING FUEL	83,507.10	61,000.00	85,000.00	85,000.00	86,700.00	88,434.00	39.34%	24,000.00
BUILDING MAINTENANCE	46,316.17	56,000.00	56,000.00	56,000.00	57,120.00	58,262.00	0.00%	-
VEHICLE MAINTENANCE	9,963.61	24,000.00	24,000.00	24,000.00	24,480.00	24,970.00	0.00%	-
EQUIPMENT MAINTENANCE	439.49							-
OFFICE EQUIPMENT MAINTENANCE	3,038.22	8,000.00	8,000.00	8,000.00	8,160.00	8,323.00	0.00%	-
IT MAINTENANCE SUPPORT	54,722.83	65,000.00	65,000.00	65,000.00	66,300.00	67,626.00	0.00%	-
WATER INFRASTRUCTURE MAINT.	147,341.57	159,000.00	165,000.00	165,000.00	168,300.00	171,666.00	3.77%	6,000.00
WELL REPAIRS / IMPROVEMENTS	88,283.18	65,000.00	80,000.00	80,000.00	81,600.00	83,232.00	23.08%	15,000.00
LEAK SURVEY SERVICES	-	6,500.00	6,500.00	6,500.00	6,630.00	6,763.00	0.00%	-
LABORATORY SERVICES	56,089.48	60,000.00	60,000.00	60,000.00	61,200.00	62,424.00	0.00%	-
WETLANDS MONITORING	195.00							-
LEGAL SERVICES	-	2,500.00	2,500.00	2,500.00	2,550.00	2,601.00	0.00%	-
DRUG AND ALCOHOL TESTING	475.00	700.00	700.00	700.00	714.00	728.00	0.00%	-
TRAINING & DEVELOPMENT	3,674.29	7,200.00	7,200.00	7,200.00	7,344.00	7,491.00	0.00%	-
ENGINEERING SERVICES	4,441.00	50,000.00	50,000.00	50,000.00	51,000.00	52,020.00	0.00%	-
CONTRACTED SERVICES	11,297.89	11,000.00	11,000.00	11,000.00	11,220.00	11,444.00	0.00%	-
POSTAGE	27,594.89	24,000.00	28,000.00	28,000.00	28,560.00	29,131.00	16.67%	4,000.00
TELEPHONE	6,912.31	9,000.00	9,000.00	9,000.00	9,180.00	9,364.00	0.00%	-
ADVERTISING - LEGAL	4,761.43	3,000.00	3,500.00	3,500.00	3,570.00	3,641.00	16.67%	500.00
CONSUMER AWARENESS	4,657.00	13,000.00	18,000.00	18,000.00	18,360.00	18,727.00	38.46%	5,000.00
GASOLINE	17,192.87	27,500.00	27,500.00	27,500.00	28,050.00	28,611.00	0.00%	-
OFFICE SUPPLIES	9,044.95	8,000.00	8,000.00	8,000.00	8,160.00	8,323.00	0.00%	-
SHREDDING SERVICES	15.07							-
HARDWARE SUPPLIES	5,497.90	7,000.00	7,000.00	7,000.00	7,140.00	7,283.00	0.00%	-
OFFICE EQUIPMENT	-	-						-
RESURFACE MATERIAL	12,681.76	10,000.00	15,000.00	15,000.00	15,300.00	15,606.00	50.00%	5,000.00
WELL TREATMENT / CHEMICALS	271,600.64	325,000.00	325,000.00	325,000.00	331,500.00	338,130.00	0.00%	-
PIPE & PIPE SUPPLIES	46,987.64	73,500.00	73,500.00	73,500.00	74,970.00	76,469.00	0.00%	-
METER REPLACEMENT	28,694.68	35,000.00	35,000.00	35,000.00	35,700.00	36,414.00	0.00%	-
HYDRANT REPLACEMENTS	8,510.81	15,000.00	15,000.00	15,000.00	15,300.00	15,606.00	0.00%	-
DEP ASSESSMENTS	4,950.98	5,500.00	6,000.00	6,000.00	6,120.00	6,242.00	9.09%	500.00
MEETINGS & CONFERENCES	1,025.00	1,250.00	1,250.00	1,250.00	1,275.00	1,301.00	0.00%	-
DUES AND MEMBERSHIPS	1,718.00	4,000.00	4,000.00	4,000.00	4,080.00	4,162.00	0.00%	-
STORMWATER UTILITY FEE	5,695.92	5,775.00	6,237.00	6,237.00	6,362.00	6,489.00	8.00%	462.00
APPROVED SPECIAL DEPT EXPENSES	-							-
BOND ISSUANCE COSTS	5,162.42							-
XFER TO GF - DIRECT/INDIRECT COSTS	670,168.00	568,696.00	566,581.00	566,581.00	566,581.00	566,581.00	-0.37%	(2,115.00)
OPEB TRUST EXPENSE	30,000.00	30,000.00	30,000.00	30,000.00	30,600.00	31,212.00	0.00%	-
ENCUMBRANCES	27,747.28							-
CATEGORY TOTAL	1,989,677.94	2,043,221.00	2,138,318.00	2,138,318.00	2,169,753.00	2,201,815.00	4.64%	94,847.00

DESCRIPTION	FISCAL 2024 ACTUAL	FISCAL 2025 BUDGET	FISCAL 2026 REQUEST	FISCAL 2026 TMR	FISCAL 2027 PROJECTED	FISCAL 2028 PROJECTED	FISCAL 2026 % INC/DEC	FISCAL 2026 \$ INC/DEC
RESERVE FUND								
EMERGENCY RESERVE FUND TRANSFERS		250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%	-
CATEGORY TOTAL	-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%	-
PRINCIPAL & INTEREST								
MWPAT FILTRATION 2 - PRINCIPAL	-							-
MWPAT FILTRATION 2 - INTEREST	-							-
MWPAT FEES	-							-
UPGRADE BYRNE AVE MAIN - PRINCIPAL	24,000.00							-
STEPINSKI LAND - PRINCIPAL	26,000.00							-
UPGRADE BYRNE AVE MAIN - INTEREST	720.00							-
STEPINSKI LAND - INTEREST	780.00							-
MWPAT FEES	704.90	617.00	527.00	527.00	436.00	342.00	-14.59%	(90.00)
WPAT PERCHLORATE CONTRACT 1 - PRINC	3,828.95	3,910.00	3,985.00	3,985.00	4,065.00	4,148.00	1.92%	75.00
WPAT PERCHLORATE CONTRACT 2 - PRINC	54,272.82	55,368.00	56,485.00	56,485.00	57,624.00	58,786.00	2.02%	1,117.00
WPAT PERCHLORATE CONTRACT 1 - INTEF	619.39	542.00	463.00	463.00	383.00	301.00	-14.58%	(79.00)
WPAT PERCHLORATE CONTRACT 2 - INTEF	8,779.32	7,683.00	6,564.00	6,564.00	5,423.00	4,259.00	-14.56%	(1,119.00)
WPAT 1 ADMIN PERC REMD	-							-
GRANITEVILLE UPGRADE MAIN-PRINCIPAL	75,000.00	75,000.00	80,000.00	80,000.00	80,000.00	80,000.00	6.67%	5,000.00
GRANITEVILLE UPGRADE MAIN-INTEREST	22,537.50	21,038.00	19,350.00	19,350.00	17,550.00	15,750.00	-8.02%	(1,688.00)
RTE 110 UPGRADE MAIN-PRINCIPAL	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
RTE 110 UPGRADE MAIN-INTEREST	8,225.00	7,725.00	7,050.00	7,050.00	6,375.00	5,700.00	-8.74%	(675.00)
GRANITEVILLE MAIN (PATRIOT TO MAIN)-I	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	-
GRANITEVILLE MAIN (PATRIOT TO MAIN)-I	6,140.00	5,640.00	5,140.00	5,140.00	4,740.00	4,340.00	-8.87%	(500.00)
PLEASANT ST MAIN (ABBOT TO PINE)-PRINCIPAL	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
PLEASANT ST MAIN (ABBOT TO PINE)-INTEREST	7,675.00	7,050.00	6,425.00	6,425.00	5,925.00	5,425.00	-8.87%	(625.00)
KIRSI/DOUGLAS WATER MAIN - PRINCIPAL	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-
KIRSI/DOUGLAS WATER MAIN - INTEREST	53,350.00	50,100.00	46,850.00	46,850.00	43,600.00	40,350.00	-6.49%	(3,250.00)
KIRSI/DOUGLAS WATER MAIN - INTEREST ON NOT	-							-
OAK HILL/PLAIN/MOORE RD - PRINCIPAL	72,500.00	223,250.00	217,963.00	217,963.00	212,675.00	207,388.00	-2.37%	(5,287.00)
OAK HILL/PLAIN/MOORE RD - INTEREST	-							-
OAK HILL/PLAIN/MOORE RD - INTEREST ON NOT	83,987.74							-
PROSPECT HILL WATER TANK - PRINCIPAL	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	0.00%	-
PROSPECT HILL WATER TANK - INTEREST	60,550.00	55,950.00	51,350.00	51,350.00	47,325.00	43,875.00	-8.22%	(4,600.00)
PROSPECT HILL WATER TANK - INTEREST ON NOT	-							-
GROTON/DUNSTABLE PRINCIPAL	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
GROTON/DUNSTABLE INTEREST	11,387.50	9,638.00	8,138.00	8,138.00	6,638.00	5,138.00	-15.56%	(1,500.00)
VINE BROOK PRINCIPAL	55,000.00	55,000.00	55,000.00	55,000.00	50,000.00	50,000.00	0.00%	-
VINE BROOK INTEREST	22,400.00	19,650.00	16,900.00	16,900.00	14,275.00	11,775.00	-13.99%	(2,750.00)
TOWN FARM RD TANK - PRINCIPAL	86,000.00	116,000.00	114,150.00	114,150.00	111,300.00	108,450.00	-1.59%	(1,850.00)
TOWN FARM RD TANK - INTEREST	-							-
TOWN FARM RD TANK - INTEREST ON NOT	39,447.26							-
SUBTOTAL - ISSUED BONDS	1,008,905.38	999,161.00	981,340.00	981,340.00	953,334.00	931,027.00	-1.78%	(17,821.00)

	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PRINCIPAL & INTEREST								
BOSTON ROAD 12" WATER MAIN	-	200,000.00	200,000.00	200,000.00	195,000.00	190,000.00	0.00%	-
PFAS REMEDIATION FORGE/NUTTTING LOAN	-	110,000.00	750,000.00	750,000.00	750,000.00	750,000.00	581.82%	640,000.00
PFAS REMEDIATION FORGE/NUTTTING LOAN 1 (\$15M) - Interest			-	-	-	-		-
PFAS REMEDIATION FORGE/NUTTTING LOAN 1 (\$15M) - Admin Fee			22,500.00	22,500.00	21,375.00	20,250.00		22,500.00
PFAS REMEDIATION FORGE/NUTTTING LOAN 1 (\$15M) - Origination Fee			82,500.00	82,500.00	-	-		82,500.00
PFAS REMEDIATION FORGE/NUTTTING LOAN 2 (\$9.5M) - Principal					475,000.00	475,000.00		-
PFAS REMEDIATION FORGE/NUTTTING LOAN 2 (\$9.5M) - Interest					-	-		-
PFAS REMEDIATION FORGE/NUTTTING LOAN 2 (\$9.5M) - Admin Fee					14,250.00	13,538.00		-
PFAS REMEDIATION FORGE/NUTTTING LOAN 2 (\$9.5M) - Origination Fee					82,500.00	-		-
DEVELOP A NEW SOURCE	-				90,000.00	215,000.00		-
INTEREST ON SHORT-TERM DEBT	-							-
SUBTOTAL - NON-ISSUED BONDS	-	310,000.00	1,055,000.00	1,055,000.00	1,628,125.00	1,663,788.00	240.32%	745,000.00
CATEGORY TOTAL	960,417.16	1,404,897.00	2,064,305.00	2,064,305.00	2,612,209.00	2,627,050.00	46.94%	659,408.00
DEPARTMENT TOTAL	4,255,931.32	5,214,665.00	6,064,047.00	6,028,347.00	6,685,098.00	6,735,727.00	15.60%	813,432.00

Goals:

Business

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

Environmental Compliance/Regulatory

- Conduct repeat Cross Connection Surveys at 20% of potentially hazardous locations.
- Perform Leak Detection Survey on 50% of the Water Distribution.
- Continue with reduction of Disinfection By-Product Concentrations through process adjustments and distribution system analysis.
- Manage recently promulgated Federal Per and Polyfluoroalkyl Substances (PFAS) Primary Drinking Water Standards
- Develop and Conduct Emergency Response Planning Trainings.
- Create Standard Operating Procedures (SOPs) where needed, and supplement with staff training sessions.
- Manage increased lead and copper sampling schedule.
- Update Drought Management Plan

Operations

- Inspect 1,100 fire hydrants twice per year and exercise 200 critical water distribution system gate valves per the Department's Flushing and Valve Maintenance Program.
- Repair 45 gate valve boxes and 20 curb boxes per year.
- Replace two - four fire hydrants through the Fire Hydrant Replacement Program per year.
- Paint 500 fire hydrants per year.
- Test all source meters for water auditing purposes per year.
- Clean and redevelop one or two Water Supply Wells by April of 2027.
- Inspect, repair/replace high head and backwash service pumps at both treatment plants.
- Maintain Unaccounted for Water at less than 10%.
- Manage Boston Road water main improvements in FY26 and FY27.
- Bring two PFAS treatment plants into service by June of 2027.
- Investigate/initiate installation process for new drinking source.
- Update GIS maps.
- Assess high main breakage areas.

Description of Changes:

- The **FY27 Personnel Services** expenses increased by 3.90% due to non-union obligations, and changes to the Communication Workers of America (CWA) contract.
- The **FY27 Operating & Maintenance** expense budget increased by 4.64% from the FY26 budget. Direct costs are increasing by \$94,847 due to rising energy costs and aging infrastructure resulting in increased maintenance and repair costs.

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 (WMA) Permit issued by MassDEP that was slated to expire in 2018. Based on the newly revised regulations of the Water Management Act and our most recent

Draft Permit, we anticipate decreases in our total authorized withdrawal volume, as well as, the maximum authorized daily withdrawal from each of our nine groundwater sources. Furthermore, we are expecting increases in performance standards for both Residential Gallons Per Capita Day Water Use (RGPCD) and Unaccounted-for-Water (UAW), demand management, water conservation requirements, and seasonal limitations on Nonessential Outdoor Water Use. In June of 2025, MassDEP requested additional information in order to complete the review of Westford's WMA withdrawal permit. At this time, the permit application is under continued review by MassDEP.

The Westford Water Department is currently allotted a combined permitted/registered withdrawal volume of up to 2.44 million gallons per day (MGD), but will see its combined permitted/registered allowance reduced to 1.79 MGD. Additionally, 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 2024 was 592 million gallons, which calculates to an average daily withdrawal of 1.62 million gallons per day. The RGPCD use was calculated to be 59 gallons and the system's UAW was estimated to be 13% or 72.0 million gallons. Though we are currently operating within the anticipated combined permitted/registered allowance, continued efforts will be required to reduce seasonal (summer) outdoor use to meet the lower RGPGD requirement, daily withdrawal allotment, and anticipated irrigation restrictions. 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.

To meet currently projected demand of over 2.0 MGD by 2030, the Water Department has requested an increase to its permitted/registered allotment above the expected 1.79 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%.

The Town broke ground on construction for two PFAS (per and polyfluoroalkyl substances) treatment plants in the fall of 2025 in order to comply with Federal and State drinking water standards. These facilities are anticipated to go online in June of 2027.

We anticipate that water rate increases will be required for the Water Department to maintain its aging water infrastructure and establish new infrastructure (such as the PFAS treatment plants) to meet new regulatory requirements.

Personnel:

Position	FTE	Unit	Salary	Longevity	Stipends	Total
Water Superintendent	1.0	EXEM	125,205.00	1,300.00	1,975.00	128,480.00
GIS Project Management Analyst	1.0	CWA	95,769.00	-	275.00	96,044.00
DPW Business Manager	0.6	NON	63,443.00			63,443.00
Records Supervisor	3.0	WPWA	256,762.00	4,400.00		261,162.00
Water Operations Manager	1.0	WPWA	111,138.00	2,300.00	1,700.00	115,138.00
Environmental Compliance Manager	1.0	WPWA	95,605.00	800.00	1,375.00	97,780.00
Water Foreman	2.0	WPWA	176,436.00	3,350.00	7,125.00	186,911.00
Water Laborer	6.0	WPWA	421,923.00	6,200.00	11,200.00	439,323.00
Seasonal Staff			17,136.00			17,136.00
Scheduled Overtime			71,947.00			71,947.00
Overtime - Non-Scheduled			50,000.00			50,000.00
On Call			31,320.00		-	31,320.00
Sick Leave / Vacation Buyback			2,040.00			2,040.00
Compensation Reserve			15,000.00			15,000.00
Total Personal Services	15.6		1,533,724.00	18,350.00	23,650.00	1,575,724.00

ORG	DESCRIPTION	FY27 % Allocation	FY27 TMgr Rec	FY27 Allocation TMgr Rec
INDIRECT COSTS				
123	TOWN MANAGER	2.33%	688,319	16,011
132	FINANCE DIRECTOR	2.33%	171,371	3,986
135	ACCOUNTING	2.33%	366,451	8,524
135	AUDIT SERVICES	2.33%	51,750	1,204
145	TREASURER/COLLECTOR - PERS SVCS	2.33%	357,636	8,319
152	HUMAN RESOURCES	1.91%	318,929	6,091
155	TECHNOLOGY-Personal Services	2.33%	402,247	9,357
155	TECHNOLOGY-Munis - Charged Directly	2.33%		0
	GENERAL INSURANCE:			
	Workers Compensation	3.15%	500,000	15,734
	Unemployment Compensation	1.91%	135,000	2,578
	Comprehensive Liability	6.78%	372,662	25,262
	Excess Umbrella Liability	2.42%	12,804	310
	Auto Liability	6.96%	78,749	5,484
	Public Officials Liability	0.00%	44,134	0
	General Liability Insurance	8.00%	65,079	5,207
	Total Indirect Costs			108,069
DIRECT COSTS				
	HEALTH INSURANCE ACTIVE EMPLOYEES	100.00%		192,896
	HEALTH INSURANCE RETIRED EMPLOYEES	100.00%		44,779
	LIFE INSURANCE ACTIVE EMPLOYEES	100.00%		181
	LIFE INSURANCE RETIRED EMPLOYEES	100.00%		27
	F.I.C.A. MEDICARE	100.00%		17,282
	RETIREMENT	3.86%	7,723,568	298,196
	WATER ENTERPRISE SW COSTS			(67,055)
	ADD DPW DIRECTOR	50.00%	175,730	87,865
	LESS WATER SUPERINTENDENT	12.00%	(125,205)	(15,025)
	LESS DPW BUSINESS MANAGER	5.00%	(63,443)	(3,172)
	Total Direct Costs			555,975
	Add Adjustment Due to FY25 Actual Expenses			(52,656)
TOTAL FOR WATER ENTERPRISE				611,387
	Direct and Indirect Budget			566,581
	OPEB Trust			44,806

630 Recreation Enterprise

Mission Statement:

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

Goals:

- Continue to offer year-round affordable programs and services for the widely varied demographic in Westford.
- Continue to develop and enhance recreational opportunities for all generations.
- Develop relationships with community partners and leverage available resources to improve services and offset operating expenses.
- Continue to utilize the space in our facility (65 Main Street, 3rd floor) as well as the schools to support existing as well as new programming.
- Maximize the My Rec software to gain efficiencies and a more streamlined approach to collecting program data.
- Continue collaborations with the Roudenbush Community Center to offer more large-scale community events.

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 ensures that activities take place in well-maintained parks and facilities. The enterprise is supported through user fees with programs that are cost-effective and affordable. Please visit our website at www.westfordrec.com/info/default.aspx.

Examples of programming include:

- **Adult:** CPR/AED/First Aid, Tennis, Yoga and Pickleball.
- **Youth:** Nitehawks Fall Cross Country Track, Winter Indoor Track and Field, Spring Track and Field, Impact Speed & Agility with D.J. Brock, CPR/AED/First Aid, Youth Chess, Soccer Shots, Skyhawks and adult and youth Archery.
- **Pre-school:** Soccer shots soccer program
- **Weekly Summer Programming:** During the summer, our department offers a variety of weekly programs for ages 4-13 that keep participants engaged, active, and entertained. Some of these programs include Kids Club, and Destination Exploration. Each of these programs has a variety of activities, including sports, fishing, swimming, swim lessons, arts and crafts, and field trips to name a few.
- **Westford Partnership for Children (WPC):** is an afterschool enrichment program for grades K-5 run by the Recreation Department, in partnership with the Westford Public Schools. WPC is offered in all six elementary schools. Programming begins at the close of school each day and runs through 6:00 pm. Each day is divided into three activity blocks, with a variety of activities including homework club,

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

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

Description of Changes:

For FY27, the total Recreation Enterprise budget is \$1,341,526.

The FY27 Recreation Enterprise budget is fully funded through program fees and retained earnings, with no General Fund subsidy. Rising enrollment continues to support operations, marking the second consecutive year without reliance on the General Fund.

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

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

Personal Services: The FY27 Personal Services line provides funding for the hourly, part-time staff who support three of our most significant programs: WPC After School Enrichment Program, and Summer Weekly programs, Kids Club and Destination Exploration. These important programs service over five hundred families in Westford and the surrounding communities. Whether it is for childcare purposes or social and emotional development, we pride ourselves in hiring professional, caring staff members who play an integral part in each child's growth and development.

Expenses: The increases in the Youth expense and Summer Weekly expense lines are offset by corresponding revenue growth in both categories. In addition, we are developing new programs designed to generate further revenue.

Revenues from our vendor and summer weekly programs have increased, resulting in growth in the contracted services line. In addition, the scheduled MyRec software cost adjustment effective January 1, 2026, contributes to this change.

The increase in waterfront expenses is due to higher operational costs required to run both sites safely and professionally, ensuring guests continue to have a positive experience.

A new expense line item, *Special Events*, in the amount of \$10,000 has been added to the FY27 Enterprise Budget. These funds will support the Department's ability to host community events for residents and facilitate collaboration with other departments and the Roudenbush Community Center to offset associated costs.

Direct and indirect costs total \$171,751, an increase from \$154,850 last year. This rise is primarily due to more staff utilizing the town's health benefits and higher associated benefit costs.

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
DIRECTOR	116,887.87	121,908.00	124,956.00	124,956.00	128,080.00	128,080.00	2.50%	3,048.00
ASSISTANT DIRECTOR	87,264.33	95,334.00	100,161.00	100,161.00	105,232.00	111,595.00	5.06%	4,827.00
ADMIN ASSISTANT	63,538.75	63,834.00	66,066.00	66,066.00	67,970.00	67,970.00	3.50%	2,232.00
CUSTODIAL SERVICES	-	4,230.00					-100.00%	(4,230.00)
RECREATION SUPERVISOR/ASST	306,548.39	339,674.00	368,932.00	368,932.00	386,860.00	399,980.00	8.61%	29,258.00
OTHER RECREATION STAFF	279,856.09	285,000.00	300,000.00	300,000.00	300,000.00	300,000.00	5.26%	15,000.00
LONGEVITY	5,602.60	7,156.00	7,590.00	7,590.00	8,662.00	9,734.00	6.06%	434.00
CATEGORY TOTAL	859,698.03	917,136.00	967,705.00	967,705.00	996,804.00	1,017,359.00	5.51%	50,569.00
EXPENSES								
ELECTRICITY	871.68	725.00	900.00	900.00	900.00	900.00	24.14%	175.00
WATER	138.40	235.00	150.00	150.00	150.00	150.00	-36.17%	(85.00)
VEHICLE MAINTENANCE	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
CONTRACTED SERVICES	6,130.00	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	33.33%	2,000.00
PRINTING SERVICES	618.89	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
FIELD TRIPS	10,670.24	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%	-
RECREATION SQUIRT EXPENSE	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
RECREATION YOUTH EXPENSE	91,621.95	65,000.00	95,000.00	95,000.00	95,000.00	95,000.00	46.15%	30,000.00
RECREATION ADULT EXPENSE	8,837.31	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00%	-
RECREATION WPC/REC CLUB EXP	7,164.61	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	-
RECREATION SUMMER WEEKLY EXP	15,981.69	12,000.00	19,320.00	19,320.00	19,320.00	19,320.00	61.00%	7,320.00
RECREATION WATERFRONT EXP	6,006.87	5,000.00	6,500.00	6,500.00	6,500.00	6,500.00	30.00%	1,500.00
RECREATION BROCHURE EXPENSE	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-
SPECIAL EVENTS			10,000.00	10,000.00	10,000.00	10,000.00		
GASOLINE	47.56	360.00	500.00	500.00	500.00	500.00	38.89%	140.00
OFFICE SUPPLIES	146.22	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
TRAVEL-MILEAGE	-	1,000.00	500.00	500.00	500.00	500.00	-50.00%	(500.00)
MEETINGS & CONFERENCES	127.52	500.00	900.00	900.00	2,000.00	2,000.00	80.00%	400.00
DUES AND MEMBERSHIPS	270.00	475.00	300.00	300.00	500.00	500.00	-36.84%	(175.00)
XFER TO GF - DIRECT/INDIRECT COSTS	186,412.00	154,850.00	171,751.00	171,751.00	171,751.00	171,751.00	10.91%	16,901.00
ENCUMBRANCES								-
CATEGORY TOTAL	344,044.94	306,145.00	373,821.00	373,821.00	375,121.00	375,121.00	18.84%	57,676.00
DEPARTMENT TOTAL	1,203,742.97	1,223,281.00	1,341,526.00	1,341,526.00	1,371,925.00	1,392,480.00	8.85%	108,245.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director	1.0	EXEM	124,956.00	1,800.00	126,756.00
Asst. Director	1.0	OPEIU	100,161.00	1,300.00	101,461.00
Administrative Assistant	1.0	CWA	66,066.00	1,050.00	67,116.00
Rec Supervisor - Union	8.6	OPEIU	368,932.00	3,440.00	372,372.00
Other Recreation Staff		NON	300,000.00		300,000.00
Total Personal Services	11.6		960,115.00	7,590.00	967,705.00

Other Information:

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

ORG	DESCRIPTION	FY27 % Allocation	FY27 TMR	FY27 Allocation TMR
INDIRECT COSTS				
123	TOWN MANAGER	0.88%	688,319	6,058
132	FINANCE DEPT	0.88%	171,371	1,508
135	ACCOUNTING	0.88%	366,451	3,225
135	AUDIT SERVICES	0.88%	51,750	455
145	TREASURER/COLLECTOR - PERS SVCS	0.88%	357,636	3,148
152	HUMAN RESOURCES	1.17%	318,929	3,741
155	TECHNOLOGY-Personal Services	0.88%	402,247	3,540
	GENERAL INSURANCE:			
	Workers Compensation	4.07%	500,000	20,332
	Unemployment Compensation	1.17%	135,000	1,583
	Comprehensive Liability	1.09%	372,662	4,055
	Excess Umbrella Liability	1.38%	12,804	177
	Auto Liability	3.50%	78,749	2,753
	Public Officials Liability	0.00%	44,134	0
	General Liability Insurance	0.00%	65,079	0
	SUBTOTAL			50,577
DIRECT COSTS				
	HEALTH/LIFE INSURANCE	100.00%		78,368
	F.I.C.A. MEDICARE	1.45%		11,124
	RETIREMENT	1.72%	7,723,568	132,753
	RECREATION DIRECTOR SALARY	-15.00%	124,956	(18,743)
	ASST RECREATION DIRECTOR SALARY	-15.00%	100,161	(15,024)
	ADMINISTRATIVE ASSISTANT	-25.00%	66,066	(16,517)
	SUBTOTAL			171,961
	FY27 ASSESSMENT			222,538
	FY25 Adjustment Based on Actual Expenses			(50,787)
TOTAL FOR RECREATION ENTERPRISE				171,751

640 Ambulance Enterprise

Mission Statement:

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

Goals:

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

Description of Changes:

In developing our budget, we considered the strategic outcome of responsive and responsible town government.

Personal Services: All increases in Personal Services are represented by contractual obligations such as uniform allowances, and personnel who have obtained or are seeking additional education and certification. There are no cost-of-living increases for the firefighters because the collective bargaining agreement expired in FY24. The increase in Overtime is to assist in the ability to maintain shifts with staffing of 10 employees, four of which being paramedics. There was a decrease in education, longevity, and holiday pay due to some of our more senior firefighters retiring.

Expenses: The increase in electricity and natural gas is due to the increase in the contractual unit cost. There was also a rate increase for Town Water. The increase in contracted services was due to ambulance enterprise absorbing the Zoll PCR software cost from the IT Department. The increase in Vehicle Parts, Accessories, Vehicle Tires and Tubes is due to an increase in both parts and labor. The increase in Health/Medical supplies and oxygen is based on anticipation of an increase in price and call volume. Direct and indirect costs decreased from \$370,483 in FY26 to \$213,774 in FY27.

Due to turnover within the department, several firefighters were promoted, and the nine firefighter/paramedics assigned to the Ambulance Enterprise were lower on the step scale and had different benefit costs. This resulted in a decrease of \$28,595 in health insurance expenses and a \$25,241 reduction in the retirement assessment for FY27.

In addition, under the direct and indirect cost policy, the town reviews the prior year’s charges—in this case, FY25. Because of staffing turnover and delays in filling positions, the Ambulance Enterprise received a credit of \$108,160 for FY25. Combined, these factors resulted in a total reduction of \$156,709 to the FY27 assessment.

Programs & Services:

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Education	Holiday Pay	Total
Paramedic	9.0	IAFF	666,402.00	3,500.00	9,979.00	30,640.00	710,521.00
Overtime			186,000.00				186,000.00
Holiday Overtime			12,350.00				12,350.00
Training Wages			36,500.00				36,500.00
Total Personal Services	9.0		901,252.00	3,500.00	9,979.00	30,640.00	945,371.00

Other Metrics:

Requests for medical aid continue to make up the largest portion of the department’s service delivery. In FY25, medical emergencies accounted for 67% of all responses. The department provided medical transport for 1,642 patients out of 2,467 emergency calls. On average, the department responds to 205 medical emergencies per month. In FY25, the department generated \$1,574,495 in revenue for the Ambulance Enterprise Fund through a third-party billing company, compared to \$1,226,793 in FY24. Notably, 60.8% of ambulance revenue is collected from federal government insurance programs, which reimburse based on a predetermined fee schedule.

Fiscal Year	BILLABLE CALLS	ALS	ALS2	BLS	REVENUE
FY24	1,853	1,233	12	608	\$1,226,793
FY25	1,642	1134	14	494	\$1,574,495

Fiscal Year	Medicare	Medicaid	Commercial	Other
FY24	53.0%	7.8%	12.0%	27.2%
FY25	51.4%	12.0%	12.3%	24.3%

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
FIREFIGHTERS	627,997.65	670,765.00	666,402.00	666,402.00	674,536.00	686,726.00	-0.65%	(4,363.00)
OVERTIME	245,716.24	186,000.00	186,000.00	186,000.00	200,000.00	200,000.00	0.00%	-
HOLIDAY OVERTIME	13,059.24	12,354.00	12,350.00	12,350.00	12,350.00	12,350.00	-0.03%	(4.00)
TRAINING	56,072.89	36,500.00	36,500.00	36,500.00	39,500.00	41,500.00	0.00%	-
EDUCATION INCENTIVE PAY	10,722.74	3,200.00	9,979.00	9,979.00	10,108.00	10,238.00	211.84%	6,779.00
HOLIDAY PAY	29,838.24	33,410.00	30,640.00	30,640.00	31,014.00	31,574.00	-8.29%	(2,770.00)
LONGEVITY	4,950.00	4,950.00	3,500.00	3,500.00	4,600.00	6,050.00	-29.29%	(1,450.00)
CATEGORY TOTAL	988,357.00	947,179.00	945,371.00	945,371.00	972,108.00	988,438.00	-0.19%	(1,808.00)
EXPENSES								
UNIFORM ALLOWANCE	10,638.61	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00%	-
ELECTRICITY	7,404.03	7,500.00	8,500.00	8,500.00	10,500.00	12,000.00	13.33%	1,000.00
NATURAL GAS	10,213.98	14,000.00	15,000.00	15,000.00	17,500.00	19,000.00	7.14%	1,000.00
WATER	1,635.63	2,300.00	2,400.00	2,400.00	2,500.00	2,650.00	4.35%	100.00
BUILDING MAINTENANCE	1,119.42	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00%	-
VEHICLE MAINTENANCE	13,735.83	10,500.00	20,000.00	20,000.00	25,000.00	30,000.00	90.48%	9,500.00
EQUIPMENT MAINTENANCE	4,346.00	11,500.00	11,000.00	11,000.00	12,500.00	12,500.00	-4.35%	(500.00)
COMMUNICATION EQUIPMENT MAINTENANCE	-	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	0.00%	-
TRAINING & DEVELOPMENT	5,037.02	6,000.00	6,000.00	6,000.00	6,500.00	6,500.00	0.00%	-
CONTRACTED SERVICES	76,920.94	77,600.00	80,000.00	80,000.00	85,000.00	90,000.00	3.09%	2,400.00
POSTAGE	-	150.00	100.00	100.00	100.00	150.00	-33.33%	(50.00)
PRINTING SERVICES	595.20	425.00	600.00	600.00	600.00	600.00	41.18%	175.00
GASOLINE	11,621.99	17,500.00	16,000.00	16,000.00	18,000.00	20,000.00	-8.57%	(1,500.00)
OFFICE SUPPLIES	116.25	300.00	250.00	250.00	250.00	250.00	-16.67%	(50.00)
CUSTODIAL/CLEANING SUPPLIES	256.52	1,500.00	1,500.00	1,500.00	2,000.00	2,250.00	0.00%	-
VEHICULAR PARTS & ACCESSORIES	8,035.20	14,000.00	12,500.00	12,500.00	14,000.00	14,500.00	-10.71%	(1,500.00)
VEHICULAR TIRES & TUBES	4,826.76	4,000.00	5,500.00	5,500.00	7,500.00	10,000.00	37.50%	1,500.00
HEALTH / MEDICAL SUPPLIES	66,650.65	75,000.00	76,500.00	76,500.00	78,000.00	80,500.00	2.00%	1,500.00
OXYGEN	2,303.00	3,200.00	3,300.00	3,300.00	3,500.00	3,700.00	3.13%	100.00
HEALTH EQUIPMENT	-	-	-	-	-	-	-	-
MEETINGS & CONFERENCES	-	300.00	200.00	200.00	200.00	300.00	-33.33%	(100.00)
DUES & MEMBERSHIPS	7,232.59	11,500.00	18,471.00	18,471.00	19,500.00	21,000.00	60.62%	6,971.00
XFER TO GF - DIRECT/INDIRECT COSTS	460,562.00	370,483.00	213,774.00	213,774.00	213,774.00	213,774.00	-42.30%	(156,709.00)
ENCUMBRANCES	3,402.65	-	-	-	-	-	-	-
CATEGORY TOTAL	696,654.27	642,758.00	506,595.00	506,595.00	532,924.00	556,674.00	-21.18%	(136,163.00)
DEPARTMENT TOTAL	1,685,011.27	1,589,937.00	1,451,966.00	1,451,966.00	1,505,032.00	1,545,112.00	-8.68%	(137,971.00)

ORG	DESCRIPTION	FY27 % Allocation	FY27 TMR	FY27 Allocation TMR
INDIRECT COST				
123	TOWN MANAGER	0.93%	688,319	6,413
132	FINANCE DIRECTOR	0.93%	171,371	1,597
135	ACCOUNTING	0.93%	366,451	3,414
135	AUDIT SERVICES	0.93%	51,750	482
145	TREASURER/COLLECTOR - PERS SVCS	0.93%	357,636	3,332
152	HUMAN RESOURCES	1.15%	318,929	3,654
155	TECHNOLOGY-Personal Services	0.93%	402,247	3,747
220	FIRE ADMIN/CLERICAL	0.93%	462,390	4,308
945	GENERAL INSURANCE			
	Workers Compensation	0.00%	500,000	0
	Unemployment Compensation	1.15%	135,000	1,547
	Comprehensive Liability	0.93%	372,662	3,472
	Excess Umbrella Liability	0.93%	12,804	119
	Auto Liability	0.93%	78,749	734
	Public Officials Liability	1.15%	44,134	506
	Police & Fire Liability	9.80%	110,000	10,778
	General Liability Insurance	0.93%	65,079	606
	Total Indirect Costs			44,708
DIRECT COST				
	HEALTH/LIFE INSURANCE	100.00%		106,110
	F.I.C.A. MEDICARE	1.45%		10,933
	RETIREMENT	2.07%	7,723,568	160,183
	Total Direct Costs			277,226
	FY25 Adjustment Based on Actual Expenses			(108,160)
TOTAL FOR AMBULANCE ENTERPRISE				213,774

650 Stormwater Enterprise

Mission Statement:

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

Goals:

- Complete the business analysis to possibly migrate Stormwater billing from the General Billing module over to the Utility Billing module in MUNIS.
- Process all billing adjustment and credit applications and assist the Stormwater Fee Appeals Panel with formal appeals.
- Continue culvert replacement program based on the results of the town-wide culvert assessment study.
- Include improved stormwater management best practices as part of infrastructure related construction projects.
- Continue catchment investigations associated with town owned drainage outfalls to meet MS4 Permit obligations.
- Comply with Year 7 requirements of EPA's NPDES Municipal Separate Storm Sewer System (MS4) permit.

Description of Changes:

- Overall, the FY27 budget increases by \$41,370 or 2.62% from FY26.
- Starting in FY 2026, Stormwater fee is being billed as a single installment instead of twice a year, realizing out-of-pocket savings of about \$3,000 and significant staff time saving each year, after the first year of transition.
- To ensure maintaining an optimum fund level in the Stormwater Enterprise fund over the long term and keeping in mind the projects planned over the next 10 years, the Stormwater utility fee is being increased by 8% for FY 2027. This will result in the current fee per Equivalent Residential Unit (ERU) to go up from \$75 per ERU to \$81 per ERU. The per ERU rate will be reviewed each year beyond FY 2027 and adjusted as necessary with Select Board approval for any changes.

Programs & Services:

Introduction

Our town maintains a drainage system valued at over \$150,000,000. The drainage system carries water from roads and properties back to the waterways that provide our drinking water throughout Westford. The Environmental Protection Agency (EPA) has increased stormwater management requirements across the country with the goal of protecting and improving water resources. A Stormwater Master Plan was

completed in 2017 for Westford and provided information to allow us to properly plan for, and comply with EPA regulations, through operational, maintenance, and capital improvements to our stormwater management systems.

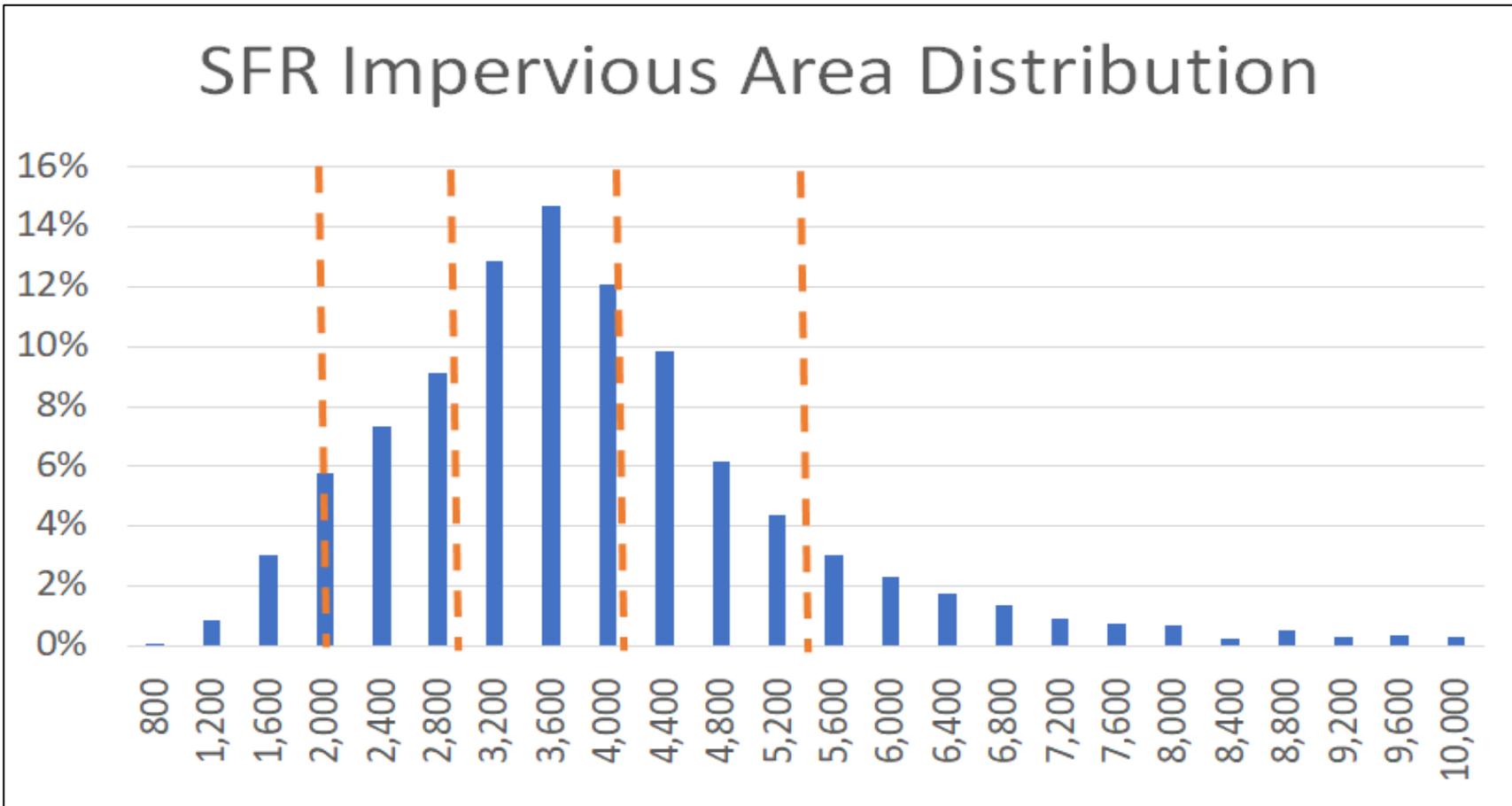
Revenue Requirements

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

Funding Solution

In August of 2019, the Select Board established a Stormwater Utility Fee in accordance with MGL CH 83:16 (<https://malegislature.gov/Laws/GeneralLaws/PartI/TitleXIV/Chapter83/Section16>) and the first stormwater bills were mailed out in early FY21. The fee is based upon impervious surface area, broken down into five tiers for Single Family Residential (SFR) properties. The middle tier represents the most common sized impervious surface area for SFR properties, and is used to establish one unit, called an Equivalent Residential Unit (ERU). Non-single-family residential properties are charged a fee of \$81.00 per ERU, based upon the size of impervious surface area on their property. Bills are issued in one mailing containing two bill stubs, allowing the option to pay upon receipt or bi-annually.

SFR Properties Impervious Square Footage	Proportion in Tier	Yearly Fee	ERU
Tier 1: <2,000 Square Feet	10%	\$ 40.50	0.5
Tier 2: >2,000 to <=2,900	19%	\$ 56.70	0.7
Tier 3: >2,900 to <=4,100	40%	\$ 81.00	1.0
Tier 4: >4,100 to <=5,500	20%	\$ 105.30	1.3
Tier 5: >5,500 Square Feet	11%	\$162.00	2.0



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

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PERSONAL SERVICES								
STAFF ENGINEER	65,900.51	83,436.00	85,522.00	85,522.00	87,660.00	87,660.00	2.50%	2,086.00
EQUIPMENT OPERATORS / LABORERS	31,351.32	33,106.00	35,193.00	35,193.00	36,071.00	36,071.00	6.30%	2,087.00
OTHER OVERTIME	128.09	2,259.00	5,000.00	5,000.00	5,000.00	5,000.00	121.34%	2,741.00
LONGEVITY	-	400.00	400.00	400.00	400.00	400.00	0.00%	-
SICK LEAVE/VACATION BUYBACK	-	-	-	-	-	-	-	-
CATEGORY TOTAL	97,379.92	119,201.00	126,115.00	126,115.00	129,131.00	129,131.00	5.80%	6,914.00
EXPENSES								
SPECIAL DETAILS	6,304.62	14,000.00	14,000.00	14,000.00	14,280.00	14,566.00	0.00%	-
VEHICLE MAINTENANCE	-	10,000.00	1,000.00	1,000.00	1,020.00	1,040.00	-90.00%	(9,000.00)
EQUIPMENT MAINTENANCE	4,748.38	5,000.00	5,000.00	5,000.00	5,100.00	5,202.00	0.00%	-
IT MAINTENANCE SUPPORT	20,198.56	27,000.00	25,000.00	25,000.00	25,500.00	26,010.00	-7.41%	(2,000.00)
DRAINAGE MAINTENANCE	9,224.56	35,000.00	40,000.00	40,000.00	40,800.00	41,616.00	14.29%	5,000.00
DRAINAGE INVESTIGATION	33,000.00	50,000.00	50,000.00	50,000.00	51,000.00	52,020.00	0.00%	-
CATCH BASIN CLEANING	66,449.85	75,000.00	80,000.00	80,000.00	81,600.00	83,232.00	6.67%	5,000.00
STREET SWEEPING	50,399.80	55,000.00	60,000.00	60,000.00	61,200.00	62,424.00	9.09%	5,000.00
STREET WASTE DISPOSAL SERV	27,478.62	35,000.00	55,000.00	55,000.00	56,100.00	57,222.00	57.14%	20,000.00
TESTING / WATER QUALITY SERV	279.00	5,000.00	2,500.00	2,500.00	2,550.00	2,601.00	-50.00%	(2,500.00)
PIPE MONITORING	-	5,000.00	3,000.00	3,000.00	3,060.00	3,121.00	-40.00%	(2,000.00)
ENGINEERING SERVICES	4,800.00	5,000.00	7,500.00	7,500.00	7,650.00	7,803.00	50.00%	2,500.00
MS4 GENERAL PERMIT COMPLIANCE	43,500.00	45,000.00	45,000.00	45,000.00	45,900.00	46,818.00	0.00%	-
MS4 CORRECTIVE ACTIONS	-	15,000.00	15,000.00	15,000.00	15,300.00	15,606.00	0.00%	-
CONTRACTED SERVICES	10,579.60	20,000.00	25,000.00	25,000.00	25,500.00	26,010.00	25.00%	5,000.00
FEE CONSULTING SERVICES	1,500.00	2,000.00	2,000.00	2,000.00	2,040.00	2,081.00	0.00%	-
POSTAGE AND PRINTING EXPENSE	5,780.98	6,000.00	4,000.00	4,000.00	4,080.00	4,162.00	-33.33%	(2,000.00)
ADVERTISING-GENERAL	-	-	-	-	-	-	-	-
DIESEL FUEL/GAS	324.96	4,500.00	2,500.00	2,500.00	2,550.00	2,601.00	-44.44%	(2,000.00)
SOFTWARE SERVICES	-	500.00	500.00	500.00	510.00	520.00	0.00%	-
BOND ISSUANCE COSTS	2,311.36	-	-	-	-	-	-	-
XFER TO GF - DIRECT/INDIRECT COSTS	553,159.00	593,039.00	697,933.00	697,933.00	697,933.00	697,933.00	17.69%	104,894.00
ENCUMBRANCES	3,402.65	-	-	-	-	-	-	-
CATEGORY TOTAL	843,441.94	1,007,039.00	1,134,933.00	1,134,933.00	1,143,673.00	1,152,588.00	12.70%	127,894.00

DESCRIPTION	FISCAL 2025 ACTUAL	FISCAL 2026 BUDGET	FISCAL 2027 REQUEST	FISCAL 2027 TMR	FISCAL 2028 PROJECTED	FISCAL 2029 PROJECTED	FISCAL 2027 % INC/DEC	FISCAL 2027 \$ INC/DEC
PRINCIPAL & INTEREST								
POND BROOK & BLUE BROOK CULVERT COI	-	75,000.00	138,750.00	138,750.00	135,563.00	132,375.00	85.00%	63,750.00
POND BROOK & BLUE BROOK CULVERT COI	-	60,563.00					-100.00%	(60,563.00)
POND BROOK & BLUE BROOK CULVERT COI	45,300.26							-
OAK HILL/PLAIN/MOORE RD - PRINCIPAL	43,451.00	101,000.00	84,000.00	84,000.00	84,000.00	84,000.00	-16.83%	(17,000.00)
OAK HILL/PLAIN/MOORE RD - INTEREST	-	76,760.00	71,062.00	71,062.00	66,862.00	62,662.00	-7.42%	(5,698.00)
OAK HILL/PLAIN/MOORE RD - INTEREST ON I	74,273.56							-
POND BROOK & BLUE BROOK CULVERT DES	3,600.00	25,000.00	-	-	-	-	-100.00%	(25,000.00)
POND BROOK & BLUE BROOK CULVERT DES	-	18,063.00	-	-	-	-	-100.00%	(18,063.00)
POND BROOK & BLUE BROOK CULVERT DES	11,325.07							-
185 N MAIN CULVERT DESIGN PRINCIPAL 06/	-	25,000.00	46,250.00	46,250.00	45,188.00	44,125.00	85.00%	21,250.00
185 N MAIN CULVERT DESIGN INTEREST 06/2	-	19,125.00					-100.00%	(19,125.00)
185 N MAIN CULVERT DESIGN INTEREST ON	17,742.00							-
SUBTOTAL - ISSUED BONDS	195,691.89	400,511.00	340,062.00	340,062.00	331,613.00	323,162.00	-10.22%	(40,938.00)
BOUTWELL BROOK CULVERTS (2)	-				63,750.00	138,750.00		-
3 CULVERT CONSTRUCTION NO.MAIN, FORG	-	52,500.00					-100.00%	(52,500.00)
INTEREST ON SHORT-TERM DEBT	-							-
SUBTOTAL - NON-ISSUED BONDS		52,500.00	-	-	63,750.00	138,750.00	-100.00%	(52,500.00)
CATEGORY TOTAL	195,691.89	453,011.00	340,062.00	340,062.00	395,363.00	461,912.00	-20.63%	(93,438.00)
DEPARTMENT TOTAL	1,136,513.75	1,579,251.00	1,601,110.00	1,601,110.00	1,668,167.00	1,743,631.00	2.62%	41,370.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Staff Engineer	1.0	EXEM	85,522.00	-	85,522.00
Heavy Equipment Operator	0.5	WPWA	35,193.00	400.00	35,593.00
Other Overtime			5,000.00	-	5,000.00
Total Personal Services	1.5		125,715.00	400.00	126,115.00

ORG	DESCRIPTION	FY27 % Allocation	FY27 TMR	FY27 Allocation TMR
INDIRECT COSTS				
123	TOWN MANAGER	0.67%	688,319	4,626
132	FINANCE DEPT	0.67%	171,371	1,152
135	ACCOUNTING	0.67%	366,451	2,463
135	AUDIT SERVICES	0.67%	51,750	348
145	TREASURER/COLLECTOR - PERS SVCS	0.67%	357,636	2,404
152	HUMAN RESOURCES	0.53%	318,929	1,689
155	TECHNOLOGY-Personal Services	0.67%	402,247	2,703
	GENERAL INSURANCE:			
	Workers Compensation	0.53%	500,000	2,647
	Unemployment Compensation	0.53%	135,000	715
	Comprehensive Liability	0.67%	372,662	2,505
	Excess Umbrella Liability	0.67%	12,804	86
	Auto Liability	0.67%	78,749	529
	Public Officials Liability	0.67%	44,134	297
	General Liability Insurance	0.67%	65,079	437
	SUBTOTAL			22,601
DIRECT COSTS				
	HEALTH/LIFE INSURANCE	100.00%		63,488
	F.I.C.A. MEDICARE	1.45%		6,808
	RETIREMENT	1.51%	7,723,568	116,993
	ASSISTANT TOWN MANAGER	2.00%	157,850	3,157
	TREASURER COLLECTOR	2.00%	130,688	2,614
	DPW DIRECTOR	15.00%	180,530	27,079
	GIS COORDINATOR	15.00%	99,864	14,980
	TOWN ENGINEER	20.00%	147,123	29,425
	ASSISTANT TOWN ENGINEER	40.00%	126,092	50,437
	ASSISTANT DPW DIRECTOR	15.00%	126,793	19,019
	OPERATIONS SUPERVISOR	15.00%	96,863	14,529
	CREW SUPERVISOR	15.00%	238,280	35,742
	CRAFTSMAN	15.00%	86,342	12,951
	HVY EQUIP. OPERATOR	15.00%	618,041	92,706
	DEBT SERVICE - MAIN STREET RECONSTRUCTION		86,747	86,747
	SUBTOTAL			576,675
	FY27 ASSESSMENT			599,275
	FY25 Adjustment Based on Actual Expenses			31,603
TOTAL FOR STORMWATER ENTERPRISE				630,878

Note: This section of the direct and indirect costs are reimbursing the water enterprise for expenses incurred to run the stormwater program.

ORG	DESCRIPTION	FY26 % Allocation	FY26 TMR	FY26 Allocation TMR
INDIRECT COSTS				
123	TOWN MANAGER	0.00%	688,319	0
132	FINANCE DEPT	0.00%	171,371	0
135	ACCOUNTING	0.00%	366,451	0
135	AUDIT SERVICES	0.00%	51,750	0
145	TREASURER/COLLECTOR - PERS SVCS	0.00%	357,636	0
152	HUMAN RESOURCES	0.00%	318,929	0
155	TECHNOLOGY-Personal Services	0.00%	402,247	0
	GENERAL INSURANCE:	0.00%		
	Workers Compensation	0.00%	500,000	0
	Unemployment Compensation	0.00%	135,000	0
	Comprehensive Liability	0.00%	372,662	0
	Excess Umbrella Liability	0.00%	12,804	0
	Auto Liability	0.00%	78,749	0
	Public Officials Liability	0.00%	44,134	0
	General Liability Insurance	0.00%	65,079	0
	SUBTOTAL			0
DIRECT COSTS				
	WATER SUPERINTENDENT	5.00%	125,893	6,295
	DPW BUSINESS MANAGER	15.00%	62,972	9,446
	ENVIRONMENTAL COMPLIANCE MGR	5.00%	96,405	4,820
	GIS PROJECT MANAGEMENT ANALYST	20.00%	92,530	18,506
	RECORDS SUPERVISOR	20.00%	86,637	17,327
	RECORDS SUPERVISOR	40.00%	86,637	34,655
	SUBTOTAL			91,049
	FY27 ASSESSMENT			91,049
	FY25 Adjustment Based on Actual Expenses			(23,994)
TOTAL FOR STORMWATER ENTERPRISE				67,055

Conclusion

We would like to take this opportunity to thank our staff, board and committee members, and our residents for participating in our FY27 budget process. This budget has been developed under the framework of the [FY27 Budget Policy](#), the [Strategic Plan](#) and the recommendations of the [Budget Task Force](#). Additionally, it has been shaped by the fiscal climate that we are currently faced with.

How the Public Can Stay Involved:

- Attend the Select Board and Finance Committee meeting on December 9, 2025 for the initial FY27 budget presentation
- Attend the virtual Finance Committee Budget Hearings from January 8 to February 5, 2026.
- Sign up for meeting agendas at: <https://www.westfordma.gov/list.aspx>
- Monitor www.westfordma.gov and visit the “Budget” and “Town Meeting” pages for information regarding the budget process and supporting material
- Email the Town Manager and/or Select Board with questions or concerns: klas@westfordma.gov
- Attend Town Meeting on March 28, 2026 at 9 AM at Westford Academy

This document will be updated periodically as more information becomes available and changes are made. Again, please visit the town’s website at www.westfordma.gov for more information related to the budget and other documents related to our March 28, 2026 Annual Town Meeting.