

Town of Westford

Update from the Budget Solutions Task Force

March 24, 2012

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Budget Solutions Task Force

- Westford has excellent schools, library, health, seniors, and recreation programs
- We have magnificent conservation land
- We deliver outstanding public safety and highway services
- We have maintained financial stability
- Without new revenues, our town faces a significant shortfall in FY14

Budget Solutions Task Force

- In FY11, the Selectmen formed the Budget Solutions Task Force
- Our charge is to develop short and long-term strategy to meet the fiscal challenges ahead
- Our goal is to maintain core town and school services

Budget Solutions Task Force

- Our recommendations for FY12 &13:
 - 0% increases, no steps in contracts
 - an increase in employee and retiree health insurance co-payments
 - adoption of Local Options Excise

Budget Solutions Task Force

Sample of Discussion Items

- “Pay as You Throw” program for trash collection
- Health insurance plan design changes
- Bonding capital
- Reducing capital
- Raising deductibles for general insurance
- Salary freeze
- Purchasing freeze
- Hiring freeze
- Longevity freeze
- Layoffs
- Leasing or selling town land & buildings
- Selling tax liens
- Regionalization
- Storm-water utility
- Eliminate departments

Budget Solutions Task Force

- To prepare for FY14:
 - Work with Board of Selectmen, Finance Committee, and Town Manager to analyze projected deficit and determine its impact on town and school services
 - Work with Capital Planning Committee to produce a Capital Plan which “bundles” capital projects for one large debt exclusion – taking advantage of low interest rates