

February 12, 2013

Fiscal Year 2014

Town of Westford Proposed Budget



2/13/2013

Jodi Ross

Town of Westford

Fiscal Year 2014

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Budget Summary

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
APPROPRIATION SUMMARY					
GENERAL GOVERNMENT	3,513,606.48	3,688,451.35	3,912,186.00	3,899,271.00	5.72%
PUBLIC SAFETY	7,500,038.32	7,945,945.75	8,346,923.00	8,332,595.00	4.87%
EDUCATION	46,138,932.67	48,215,939.00	50,478,991.00	49,954,868.00	3.61%
PUBLIC WORKS	4,412,929.32	4,242,011.00	4,244,748.00	4,244,748.00	0.06%
HEALTH & HUMAN SERVICES	882,668.36	919,868.90	983,310.00	983,310.00	6.90%
CULTURE & RECREATION	1,693,977.24	1,784,368.00	1,799,096.00	1,796,151.00	0.66%
DEBT SERVICE	7,411,856.77	7,460,456.00	7,390,355.00	7,390,355.00	-0.94%
UNCLASSIFIED	11,471,085.30	13,594,015.00	14,732,241.00	14,732,241.00	8.37%
RESERVE FUND TRANSFERS TO CAP	-	24,560.00	-	-	0.00%
COMMUNITY PRESERVATION FUND	882,163.39	891,266.00	889,861.00	889,861.00	-0.16%
WATER ENTERPRISE FUND	3,189,859.23	3,783,394.00	3,941,814.00	3,941,814.00	4.19%
RECREATION ENTERPRISE FUND	1,143,808.84	1,142,066.00	1,217,724.00	1,217,724.00	6.62%
AMBULANCE ENTERPRISE FUND	964,394.81	978,697.00	1,053,441.00	1,053,441.00	7.64%
TOTAL ARTICLE	89,205,320.73	94,671,038.00	98,990,690.00	98,436,379.00	3.98%

Operating Budget

General Government

122 Selectmen

Mission Statement:

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

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
EXPENSES					
BUILDING MAINTENANCE	7,317.00	-	-	-	
CONTRACTUAL CLERICAL SERVI	6,125.00	5,100.00	6,300.00	6,300.00	23.53%
ENGINEERING SERVICES	-	36,000.00	-	-	-100.00%
ADVERTISING-LEGAL	169.40	1,200.00	500.00	500.00	-58.33%
OTHER CHARGES AND EXPENSES	1,870.89	3,500.00	3,500.00	3,500.00	0.00%
MEETINGS & CONFERENCES	213.11	1,300.00	1,000.00	1,000.00	-23.08%
DUES & MEMBERSHIPS	2,634.00	2,700.00	2,700.00	2,700.00	0.00%
NMCOG MEMBERSHIP	5,389.48	5,664.00	5,806.00	5,806.00	2.51%
SPECIAL DEPT EXPENSES	137.50	-	-	-	
ENCUMBRANCES	4,900.00	-	-	-	
CATEGORY TOTAL	28,756.38	55,464.00	19,806.00	19,806.00	-64.29%
DEPARTMENT TOTAL	28,756.38	55,464.00	19,806.00	19,806.00	-64.29%

Description of Changes:

Included in the FY13 budget is the Engineering Services line item that was appropriated at the October 15, 2012 Special Town Meeting. Not factoring in this line item, the BOS budget is recommended to increase by \$342. The Legal Advertising budget was decreased in order to allow for an increase to Contracted Clerical Services (BOS & Budget Solutions Task Force minutes) and an expected increase to the NMCOG budget.

Programs & Services:

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

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

Other Information:

Kelly J. Ross, Chair

Robert S. Jefferies, Vice Chair

Jim Sullivan, Clerk

Andrea Peraner-Sweet

Valerie A. Wormell

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

- **Cable TV Advisory Committee**
- **Community Teamwork, Inc. Representative**
- **Council On Aging**
- **Building Committees (currently there are four: Permanent Town Building Committee, Permanent School Building Committee, Fire Sub-Station Committee, and Police Station Committee)**
- **Historical Commission**
- **Lowell Regional Transportation Authority Representative**
- **Northern Middlesex Council of Government (Selectman Representative)**
- **Any ad hoc committees required to carry out the responsibilities of the Selectmen which are not delegated to the Town Manager for appointment (for example, the Highway Garage Siting Committee)**

123 Town Manager**Mission Statement:**

The town manager's office is committed to being responsive, ethical, and transparent while providing quality, innovative and effective service to all town departments, federal and state agencies, the business community, and our residents at large. We foster and promote effective working relationships with all town employees, boards, committees, and commissions. We are committed to annually presenting a fiscally responsible operating budget that accomplishes the goals of the Board of Selectmen.

Description of Changes:

- \$2,500 in the Annuity line item was transferred to the Town Manager salary line item. A 1% COLA was added to the Town Manager, Assistant Town Manager, and Administrative Assistant budgets.
- The electricity and heating fuel budgets were transferred to the 199 Public Buildings & Properties Maintenance budget.

Programs & Services:

The town manager is the chief administrative officer of the town, and acts as the agent for the Board of Selectmen, ensuring the proper operation of town affairs under the policy direction of the board. The town manager supervises, directs and is responsible for the efficient administration of all officers appointed by her, and their respective departments, and of all functions for which she is given responsibility by the Charter, town meeting, or by vote of the board.

The town manager appoints all department heads and officers, subordinates, and employees under her direct supervision; and officers, subordinates and employees for whom no other method of selection is provided in the Charter, except employees of the school department and persons serving under officers, boards, commissions and committees elected directly by the voters of the town.

The town manager appoints the Affordable Housing Committee, Council on Aging, Board of Assessors, Capital Planning Committee, Board of Cemetery Commissioners, Parkerville Schoolhouse Committee, Parks and Recreation Commission, Records and Archives Committee, Recycling Commission, Town Forest Committee, TREAD Committee, and Board of Water Commissioners. The town manager is the appointing authority for the police and fire chiefs, subject to the confirmation of the Board of Selectmen; and after

consultation with the police or fire chief, appoints all employees of their respective departments, except for their clerical and maintenance employees.

The financial management responsibilities of the town manager include preparing and submitting an annual operating and capital budget for all town departments. The town manager ensures complete records of the financial and administrative activity of the town are maintained, approves warrants for payments of town funds prepared by the accountant, and is responsible for the purchase of all supplies, materials, and equipment, except for the school department and library. The town manager approves the award of all contracts for all town departments (with the exception of the school department and library) subject to approval of the Board of Selectmen. The town manager keeps the Board of Selectmen and Finance Committee fully informed as to the financial condition of the town, and consults with the Finance Committee to make recommendations to the board, and to other elected and appointed officials as necessary.

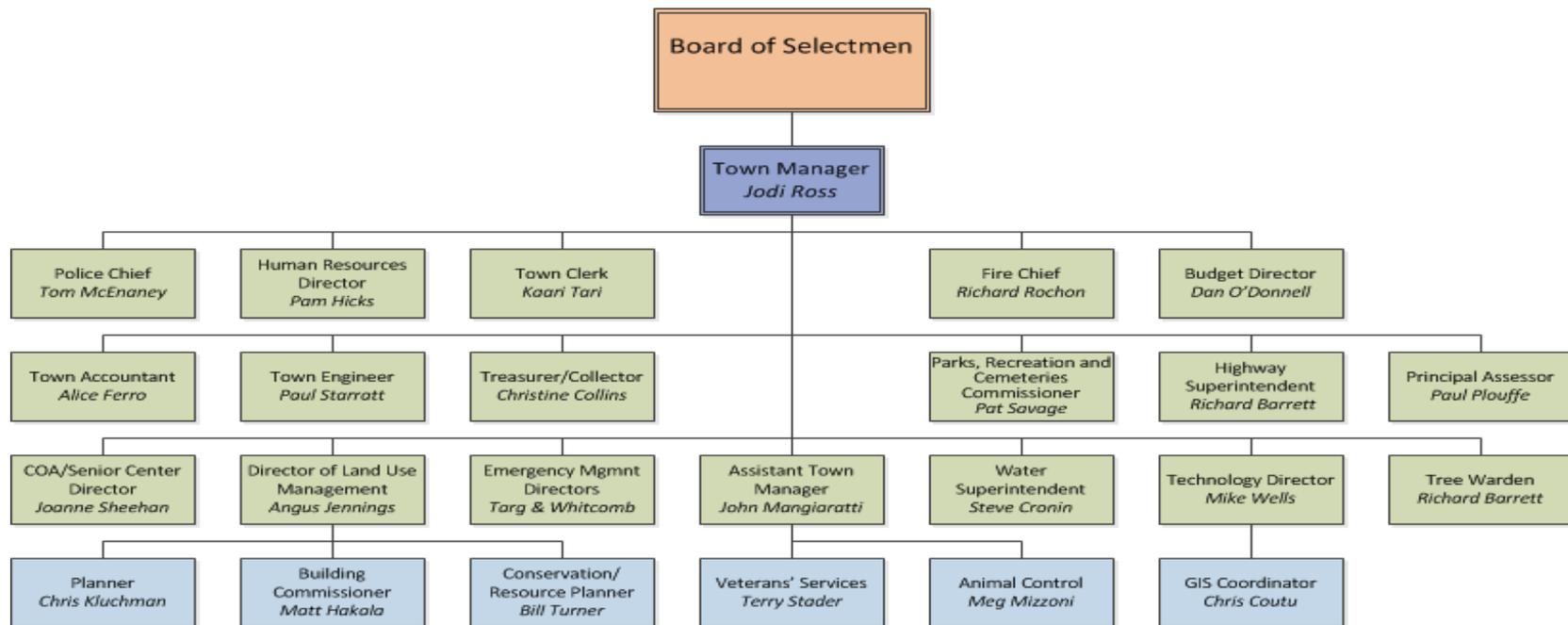
The personnel management responsibilities of the town manager include administering and adopting, in consultation with the Personnel Advisory Committee, personnel policies, practices, or rules and regulations, any compensation plan and any related matters for all municipal employees. The town manager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

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

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
PERSONAL SERVICES					
TOWN MANAGER	141,142.62	143,643.00	147,605.00	147,605.00	2.76%
ASSISTANT TOWN MANAGER	87,800.16	87,001.00	87,872.00	87,872.00	1.00%
ADMINISTRATIVE ASSISTANT	58,970.32	55,294.00	55,847.00	55,847.00	1.00%
ADMINISTRATIVE ASSISTANT (PT)	-	7,878.00	7,878.00	7,878.00	0.00%
SECRETARY	3,795.81	2,016.00	3,800.00	3,800.00	88.49%
LONGEVITY	1,250.00	1,250.00	1,750.00	1,750.00	40.00%
ANNUITY CONTRIBUTION	5,000.00	2,500.00	-	-	-100.00%
LIFE INSURANCE / LONG TERM DIS	3,607.08	3,700.00	3,700.00	3,700.00	0.00%
CATEGORY TOTAL	301,565.99	303,282.00	308,452.00	308,452.00	1.70%
EXPENSES					
ELECTRICITY		2,000.00	-	-	-100.00%
HEATING FUEL		1,000.00	-	-	-100.00%
MANAGEMENT PERFORMANCE TR.	16,250.00	15,000.00	15,000.00	10,000.00	-33.33%
CONTRACTED SERVICES	6,946.50	7,550.00	7,500.00	7,500.00	-0.66%
POSTAGE	73.31	1,200.00	150.00	150.00	-87.50%
ADVERTISING-LEGAL	568.96	500.00	600.00	600.00	20.00%
OFFICE SUPPLIES	1,334.90	1,800.00	1,300.00	1,300.00	-27.78%
FORMS/PRINTING	1,935.40	2,685.00	2,000.00	2,000.00	-25.51%
BOOKS & SUBSCRIPTIONS	44.20	120.00	80.00	80.00	-33.33%
TRAVEL - MILEAGE	5,087.01	5,040.00	5,090.00	5,090.00	0.99%
MEETINGS & CONFERENCES	1,777.46	4,685.00	4,550.00	3,950.00	-15.69%
DUES AND MEMBERSHIPS	1,546.35	1,800.00	2,588.00	2,588.00	43.78%
ENCUMBRANCES	5,100.00	-	-	-	
CATEGORY TOTAL	40,664.09	43,380.00	38,858.00	33,258.00	-23.33%
DEPARTMENT TOTAL	342,230.08	346,662.00	347,310.00	341,710.00	-1.43%

Personnel:

Position	FTE	Unit	Salary	Longevity	Life Insurance	Total
Town Manager	1.0	EXEM	147,605.00	500.00	3,700.00	151,805.00
Assistant Town Manager	1.0	EXEM	87,872.00	500.00		88,372.00
Administrative Assistant	1.0	NON	55,847.00	750.00		56,597.00
Administrative Assistant	0.2	CWA	7,878.00			7,878.00
Administrative Secretary	0.3	NON	3,800.00			3,800.00
Total Personal Services	3.5		303,002.00	1,750.00	3,700.00	308,452.00



131 Finance Committee

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

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
EXPENSES					
PRINTING/POSTAGE SERVICES	4,615.31	6,100.00	6,100.00	6,100.00	0.00%
OTHER PURCHASED SERVICES	2,800.00	3,500.00	3,500.00	3,500.00	0.00%
MEETINGS & CONFERENCES	-	165.00	165.00	165.00	0.00%
DUES & MEMBERSHIPS	348.00	300.00	348.00	348.00	16.00%
ENCUMBRANCES	-	-	-	-	0.00%
CATEGORY TOTAL	7,763.31	10,065.00	10,113.00	10,113.00	0.48%
RESERVE FUND	242,000.00	191,000.00	191,000.00	191,000.00	0.00%
TRANSFERS OUT	(112,269.00)	(85,939.75)	-	-	0.00%
CATEGORY TOTAL	129,731.00	105,060.25	191,000.00	191,000.00	81.80%
DEPARTMENT TOTAL	137,494.31	115,125.25	201,113.00	201,113.00	74.69%

Description of Changes: The Finance Committee is presenting a level funded budget with the exception to a \$48 increase in the Dues & Memberships line item. The dues for membership to the Association of Town Finance Committee's increased in Fiscal Year 2012.

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:

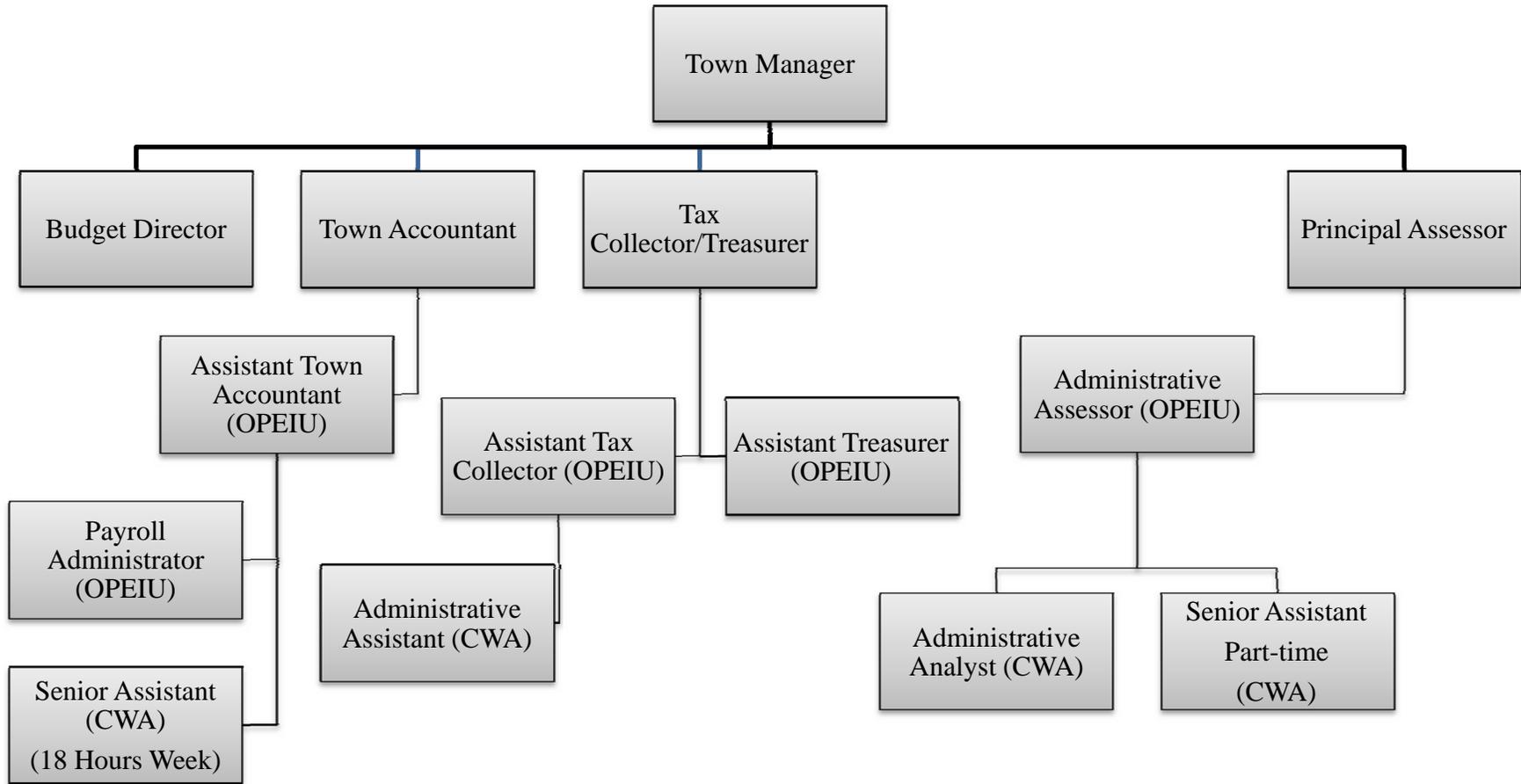
This is a link to the 2012 Finance Committee Report & Recommendations

http://westfordma.gov/pages/government/westfordma_townmeeting/documents/2012atm/FINCOM_BOOK_2012_AT_M.pdf

Reserve Fund Transfers for Fiscal Year 2013 as of November 27, 2012

Date	Transaction	Amount	Balance	Comment
March 24, 2012	Annual Appropriation	\$191,000.00	\$191,000.00	
August 23, 2012	Board of Health – Flu Vaccine	(3,000.00)	188,000.00	Special flu clinic for the elderly
August 23, 2012	Police – K-9 Cruiser Supplemental	(10,000)	178,000.00	K-9 Supplemental: Balance raised from Vest-A-Dog and trade in of cruisers
September 27, 2012	Cruiser Replacement – Motor Vehicle Crash	(23,379.75)	154,620.25	For replacement of totaled cruiser

Finance Department 2013



135 Town Accountant**Mission Statement:**

The mission of the Town Accountant is to oversee and process payroll and accounts payable in a timely and accurate manner and provide financial reporting services for the town in accordance with General Accepted Accounting Principles (GAAP), Uniform Municipal Accounting System (UMAS), town policies and town by-laws. Through strict internal controls and to ensure accuracy, we strive to maintain a constant and diligent effort to review, audit, prepare and proof every transaction before final processing.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
PERSONAL SERVICES					
TOWN ACCOUNTANT	84,674.64	84,675.00	85,522.00	85,522.00	1.00%
ASSISTANT TOWN ACCOUNTANT	37,171.68	53,753.00	55,097.00	55,097.00	2.50%
PAYROLL ADMINISTRATOR	57,124.12	58,304.27	60,287.00	60,287.00	3.40%
ADMINISTRATIVE ASSISTANT	31,523.86	22,711.62	22,567.00	22,567.00	-0.64%
LONGEVITY	1,740.00	1,740.00	1,740.00	1,740.00	0.00%
CATEGORY TOTAL	212,234.30	221,183.89	225,213.00	225,213.00	1.82%
EXPENSES					
OTHER CONTRACTUAL SERVICES					
ACCOUNTING & AUDITING SERVIC	31,000.00	37,400.00	31,000.00	31,000.00	-17.11%
OFFICE SUPPLIES	1,417.24	1,500.00	1,500.00	1,500.00	0.00%
FORMS/PRINTING	44.20	1,100.00	1,600.00	1,600.00	45.45%
MEETINGS & CONFERENCES	2,083.05	2,000.00	2,100.00	2,100.00	5.00%
DUES AND MEMBERSHIPS	160.00	160.00	160.00	160.00	0.00%
ENCUMBRANCES	550.00	-	-	-	
CATEGORY TOTAL	35,254.49	42,160.00	36,360.00	36,360.00	-13.76%
DEPARTMENT TOTAL	247,488.79	263,343.89	261,573.00	261,573.00	-0.67%

Description of Changes:

Personal services increased by 1.82% due to union step increased and a 1% budget COLA for the department head. Accounting and Auditing services decreased in FY14 by \$6,400 because the OPEB actuarial analysis only needs to be completed every other year. There was an increase to Forms/Printing because there was an increase to the volume of payroll records that need to be archived on an annual basis.

Programs & Services:

It is the responsibility of the Town Accountant to maintain and ensure the accuracy of all financial records and reporting including the general ledger, subsidiary ledgers, balance sheet, annual audits and all necessary reporting to the Department of Revenue. Examples include the Schedule A, Tax Recap, Certification of Free Cash, etc.

The Accounting Department is responsible for both the payroll and vendor payment distributions which includes all federal, state and local grants, gifts, revolving funds, enterprise, trusts, agency funds, and all financial reporting.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Accountant	1.0	EXEM	85,521.39	750.00	86,271.39
Assistant Town Accountant	1.0	EXEM	55,096.97	-	55,096.97
Payroll Coordinator	1.0	NON	60,286.11	750.00	61,036.11
Administrative Assistant	0.5	CWA	22,566.96	240.00	22,806.96
Total Personal Services	3.5		223,471.43	1,740.00	225,211.43

137 Budget Director**Mission Statement:**

The goal of the Budget Director's office is to make all budget related materials organized and transparent for the decision makers and public to easily understand. The Budget Director's goal is to show continuous improvement with the budget process each year.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
PERSONAL SERVICES					
BUDGET DIRECTOR	76,298.13	76,298.00	77,061.00	77,061.00	1.00%
LONGEVITY	500.00	500.00	500.00	500.00	0.00%
CATEGORY TOTAL	76,798.13	76,798.00	77,561.00	77,561.00	0.99%
EXPENSES					
OFFICE SUPPLIES	-	600.00	600.00	600.00	0.00%
FORMS/PRINTING		600.00	650.00	650.00	8.33%
TRAVEL - MILEAGE	-	100.00	50.00	50.00	-50.00%
MEETINGS & CONFERENCES	-	-	-	-	
ENCUMBRANCES	77.00	-	-	-	
CATEGORY TOTAL	77.00	1,300.00	1,300.00	1,300.00	0.00%
DEPARTMENT TOTAL	76,875.13	78,098.00	78,861.00	78,861.00	0.98%

Description of Changes:

The Budget Director line item is increasing by 1% in accordance to the Town Manager's budget instructions. Office Supplies and the Forms/Printing line items are used to create copies of the budget for the Finance Committee, Board of Selectmen, and Town Manager's office.

Programs & Services:

The Budget Director provides professional budget planning and oversees the administration of all budget related processes of the Town. The position is also responsible for a variety of complex analytical projects such as budget analysis, labor contract projections, and contract impact analysis. In addition, the five year financial plan is maintained and developed by the Budget Director in close coordination with the Town Manager. The Budget Director attends all Finance Committee meetings and serves as their liaison.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Budget Director	1.0	EXEM	77,060.98	500.00	77,560.98
Total Personal Services	1.0		77,060.98	500.00	77,560.98

141 Assessors**Mission Statement:**

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

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
PERSONAL SERVICES					
PRINCIPAL ASSESSOR	84,675.21	84,675.21	85,522.00	85,522.00	1.00%
DATA COLLECTOR	62,336.21	62,336.00	62,336.00	62,336.00	0.00%
ADMIN ASSISTANT	47,195.59	47,196.00	47,196.00	47,196.00	0.00%
SENIOR ASSISTANT	16,852.39	16,852.39	17,315.00	17,315.00	2.75%
LONGEVITY	1,750.00	1,750.00	2,000.00	2,000.00	14.29%
CATEGORY TOTAL	212,809.40	212,809.60	214,369.00	214,369.00	0.73%
EXPENSES					
CONTRACTED SERVICES	9,000.00	30,000.00	15,000.00	15,000.00	-50.00%
OFFICE SUPPLIES	664.99	1,250.00	1,250.00	1,000.00	-20.00%
TRAVEL - MILEAGE	5,675.70	5,000.00	5,250.00	5,800.00	16.00%
MEETINGS & CONFERENCES	1,223.00	1,400.00	1,600.00	1,600.00	14.29%
DUES & MEMBERSHIPS	879.00	1,200.00	1,200.00	1,200.00	0.00%
ENCUMBRANCES	5,150.00	-	-	-	
CATEGORY TOTAL	22,592.69	38,850.00	24,300.00	24,600.00	-36.68%
DEPARTMENT TOTAL	235,402.09	251,659.60	238,669.00	238,969.00	-5.04%

Description of Changes:

The Personal Services increase is due to a 1% budgeted increase for the Principal Assessor along with an increase in the longevity budget. The expense budget has decreased because the contracted services budget was reduced by \$15,000. Every three years, the Assessors perform a town wide revaluation of assessments. However, it has been a goal for the Assessors to perform more of the revaluation work in house.

Programs & Services:

The Assessor is required by Massachusetts Law to list and value all real and personal property. Valuation is subject to ad valorem taxation on an assessment roll each year. The "ad valorem" basis for taxation means that all property should be taxed "according to value", which is the definition of ad valorem. Assessed values, in Massachusetts, are based on "full and fair cash value", or 100 percent of the fair market value.

To arrive at "full and fair cash value" for your property, the Assessor must know what "willing sellers" and "willing buyers" are doing in the marketplace. The Assessor also must collect, record and analyze a great deal of information about property and market characteristics in order to estimate the fair market value. The Assessor uses the three nationally recognized appraisal approaches to value: cost, income and market. This data is then correlated into to final value.

The object of the valuation program is to estimate "full and fair cash value" as of January 1 (known as the "assessment date") prior to the fiscal year. For example, the assessment date for Fiscal Year 2013 is January 1, 2012.

Assessors are required to submit these values to the State Department of Revenue for certification every three years. In the years between certification, Assessors must also maintain the values. The Town of Westford reassesses each and every year, subject to a Massachusetts Department of Revenue statistical review. This is done so that the property taxpayer pays his or her fair share of the cost of local government, in proportion to the amount of money the property is worth, on a yearly basis rather than every three years.

The Westford Assessors' Office must appraise and assess approximately 9,000 + parcels of real property and approximately 1200 + personal property accounts.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Assessor	1.0	EXEM	85,521.75	750.00	86,271.75
Administrative Assessor	1.0	OPEIU	62,336.00	500.00	62,836.00
Administrative Assistant	1.0	CWA	47,195.33	750.00	47,945.33
Senior Assistant	0.5	CWA	17,314.80	-	17,314.80
Total Personal Services	3.5		212,367.88	2,000.00	214,367.88

145 Treasurer / Collector**Mission Statement:**

Our goal in the Collector's Office is to provide excellent customer service to tax payers while protecting the interests of the town through diligent collection of all taxes due. The Treasury Department is committed to depositing, balancing and accounting for all town funds quickly and correctly, cooperating with all other town departments to effectively manage cash receipts and expenses. We strive to maintain a reputation of integrity and excellence in everything we do.

Description of Changes:

Personal Services - up .32% - Reflects an increase of 1% for the Tax Collector-Treasurer's salary. All other numbers remain the same.

Expenses – Down overall 4.35%

- Legal Services – Tax Title Down 18.37% - Properties are being moved onto tax title later in the year now. This allows more time for tax payers to pay delinquent balances and reduces the number of accounts going into tax title. This along with internal processing of some paperwork that was formerly done by the attorney allows me to reduce this budget.
- Contracted Services Up 400% - There are annual fees for our Financial Advisor on the Treasurer's side that were not considered when the Collector and Treasurer budgets were combined. (This fee may have been paid out of the debt budget in the past.)
- Postage Up 15.15% - Increasing based upon actual expenses in FY12.
- Printing Services Down 31.82% - Decreasing based upon actual expenses in FY12.
- Office Supplies Down 20% - Decreasing based upon actual expenses in FY12.
- Dues & Membership Up 100% - I would like to add the Asst. Tax Collector to MCTA membership.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
PERSONAL SERVICES					
COLLECTOR	80,000.14	80,000.00	80,800.00	80,800.00	1.00%
ASSISTANT TREASURER & ASST C	117,991.42	117,991.00	117,991.00	117,991.00	0.00%
ADMIN SECRETARY	47,323.72	47,196.00	47,196.00	47,196.00	0.00%
LONGEVITY	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
CATEGORY TOTAL	249,315.28	249,187.00	249,987.00	249,987.00	0.32%
EXPENSES					
LEGAL SERVICES - TAX TITLE	10,546.37	24,500.00	20,000.00	15,000.00	-38.78%
CONTRACTED SERVICES	1,210.00	500.00	2,500.00	2,500.00	400.00%
POSTAGE	18,850.80	16,500.00	19,000.00	19,000.00	15.15%
PRINTING SERVICES	3,538.07	6,600.00	4,500.00	4,500.00	-31.82%
OFFICE SUPPLIES	705.60	1,500.00	1,200.00	1,200.00	-20.00%
TRAVEL - MILEAGE	-	225.00	225.00	225.00	0.00%
MEETINGS & CONFERENCES	-	1,400.00	1,400.00	1,400.00	0.00%
DUES AND MEMBERSHIPS	180.00	90.00	180.00	180.00	100.00%
PUBLIC EMPLOYEE BOND	1,725.00	1,800.00	1,800.00	1,800.00	0.00%
ENCUMBRANCES	-	-	-	-	
CATEGORY TOTAL	36,755.84	53,115.00	50,805.00	45,805.00	-13.76%
DEPARTMENT TOTAL	286,071.12	302,302.00	300,792.00	295,792.00	-2.15%

Programs & Services:

Collector's Functions-

- 2 Full Time Employees perform this work.
- The Collector's Office bills and collects all taxes committed by the Board of Assessors.

- Properly balances and accounts for each tax payment, abatement, and refund.
- The tax office provides customer support to tax payers, attorney's offices, tax service companies and mortgage companies.
- They also prove & record the cash and check turnovers for all town and school departmental receipts.

Treasurer's Office Functions:

- 1 Full Time Employee performs this work.
- Provides support to all town & school departments through payroll and vendor warrant processing.
- Responsible for filing returns and paying all payroll tax obligations weekly.
- Distributing banking information to departments, handling voids and reissues.
- Processing W-2s and other quarter end and year end reports as needed.

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Treasurer/Collector	1.0	EXEM	80,800.00	-	80,800.00
Assistant Treasurer	1.0	OPEIU	62,336.00	750.00	63,086.00
Assistant Collector	1.0	OPEIU	55,655.00	750.00	56,405.00
Administrative Assistant	1.0	CWA	47,195.33	2,500.00	49,695.33
Total Personal Services	4.0		245,986.33	4,000.00	249,986.33

Other Metrics:

- The collection rate has held steady at 99% for three years.
- The Collector's office processes over 8,600 real estate tax bills quarterly which translates to 34,400 real estate tax bills annually. Excise tax bills amount to over 22,000 bills per year. Demand bills are generated for delinquent balances and bear an added fee of \$10.00.
- Interest on excise tax is calculated at 12% per annum, real estate & personal property at 14% and tax title at 16% per annum.
- Interest is intended to be penal in nature. The rates have not been changed by the legislature since the 1980s.
- Delinquent motor vehicle bills also accrue other statutory fees that can add up to \$69 to a bill.
- Excise tax collections contribute directly to the town operating budget. Excise tax bill amounts are based on the value of the registered vehicles in town. Since new car sales have slowed due to the recession, excise tax billing and collection has moderated considerably. Formerly excise tax bills were a source for new revenues, now we are hoping that they will hold level.
- Debt exclusions accounted for 3.9 million dollars in tax revenue, or \$1.04 on the tax rate in FY12 after offsets.

151 Legal Services**Mission Statement:**

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

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC/DEC
EXPENSES					
LEGAL SERVICES - TOWN COUNSEL	194,168.01	223,500.00	223,500.00	223,500.00	0.00%
LEGAL SERVICES - LABOR COUNSEL	33,855.36	40,000.00	40,000.00	40,000.00	0.00%
ENCUMBRANCES	36,025.00	-	-	-	
CATEGORY TOTAL	264,048.37	263,500.00	263,500.00	263,500.00	0.00%
DEPARTMENT TOTAL	264,048.37	263,500.00	263,500.00	263,500.00	0.00%

Description of Changes:

The Legal Services budget is level funded for FY14.

152 Human Resources**Mission Statement:**

1. To recruit, retain and service a valued workforce that supports the mission, vision and values of the Town.
2. To contribute to the bottom line of the Town by controlling costs through sound auditing practices, annual bidding of the benefits plans and HRIS controls.
3. To foster a workplace that promotes employee feedback, open communication, personal accountability, teamwork, respectful interactions and quality services.

Description of Changes:

Increases are due to Health Care Reform (actuarial analysis required to show maximum possible savings), mandatory Medicare Part “B” enrollment for eligible retirees resulting in Medicare penalty payments for late entrants that the Town is responsible for, increased retirements from public service where psychological and comprehensive physicals are required for new hires, and considerable increases to the health insurance utilization with large and unpredictable claims.

Health Insurance Renewal:

12.67% premium increase - HMO's & PPO

2.9% premium increase - Medicare Supplemental Plan

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
HUMAN RESOURCES DIRECTOR	87,045.60	87,046.00	87,917.00	87,917.00	1.00%
BENEFITS COORDINATOR	33,310.50	34,472.00	34,817.00	34,817.00	1.00%
ADMINISTRATIVE ASSISTANT	49,369.83	49,370.00	49,864.00	49,864.00	1.00%
LONGEVITY	1,502.50	1,653.00	1,653.00	1,653.00	0.00%
ENCUMBRANCES	-	-	-	-	0.00%
CATEGORY TOTAL	171,228.43	172,541.00	174,251.00	174,251.00	0.99%
EXPENSES					
PRE-EMPLOY MEDICAL EXAM	3,640.15	2,000.00	5,000.00	5,000.00	150.00%
OTHER CONTRACTED SERVICES	1,740.00	3,000.00	4,000.00	4,000.00	33.33%
LEGAL ADVERTISING	2,220.36	2,000.00	3,500.00	3,000.00	50.00%
OFFICE SUPPLIES	1,478.83	1,000.00	1,500.00	1,500.00	50.00%
PROGRAMS & ACTIVITIES	2,609.74	3,000.00	3,000.00	3,000.00	0.00%
PROFESSIONAL DEVELOPMENT	7,689.00	10,000.00	10,000.00	10,000.00	0.00%
MEETINGS & CONFERENCES	171.30	520.00	300.00	400.00	-23.08%
DUES & MEMBERSHIPS	1,009.95	1,000.00	1,000.00	1,100.00	10.00%
ENCUMBRANCES	293.00	-	-	-	
CATEGORY TOTAL	20,852.33	22,520.00	28,300.00	28,000.00	24.33%
COMPENSATION RESERVE	100,000.00	100,000.00	200,000.00	200,000.00	100.00%
TRANSFERS OUT	(37,768.24)	(4,504.23)	-	-	0.00%
DEPARTMENT TOTAL	292,080.76	295,061.00	402,551.00	402,251.00	36.33%

Programs & Services:

The Human Resources Department works closely with the Town Manager, all departments, employees and retirees, and ensures compliance with state, federal and local personnel laws and regulations. Some of the areas the department is responsible for include:

- Personnel functions including implementation and interpretation of personnel policies and procedures and collective bargaining agreements
- Recruitment
- Hiring
- Orientation
- Securing, coordinating and administering the health insurance benefits for 997 Town and School employees & retirees.
- Managing the voluntary long term disability, short term disability, life insurance, and dental plans
- ADA compliance as it relates to employment issues
- Staff development
- Evaluations
- Discipline
- Employee absences (illness, vacation, personal, authorized leaves
- FMLA
- First Report of Injury
- Workers compensation
- Disability
- Terminations
- Workers compensation reporting for Town & school, federal reporting and surveys
- Retirement in conjunction with the Middlesex Retirement System & PEREC
- Flexible & premium spending accounts
- HRIS system
- Administration of the Employee Pay and Classification Plan; credible coverage notices
- Open enrollment
- Self-pay and COBRA payments
- Police & fire accident insurance (111F)
- HR website
- Medicare Part “D” reporting
- Medicare penalty payments
- Recruitment
- Union negotiations
- Policies and procedures
- Annual payroll rollover process
- Compensated absences
- Trainings
- Employee issues
- Town and school turnovers
- Monthly benefit withholding audits
- Payment of Town-wide health and benefit bills
- Maintaining all permanent personnel records

FY12 Highlights:

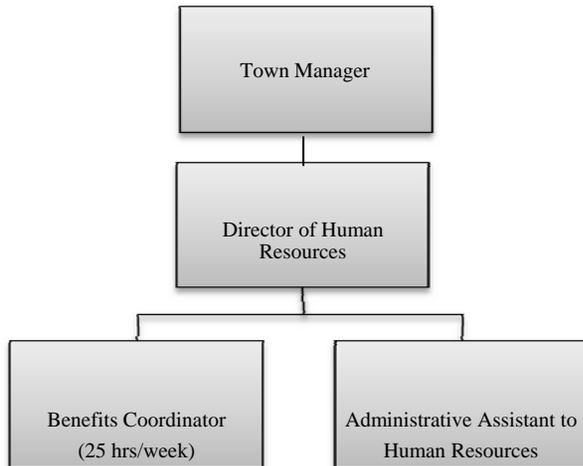
Some of the projects Human Resources has been involved in over the past year include: Health insurance plan design changes through the state's health care reform process, health insurance carrier change (moved over 1,000 employees and retirees in 10 days); contacting and enrolling eligible retirees in Medicare Part "B" in accordance with MGL 32B, Sec 18; setting up and administering the Medicare Part "B" Penalty payments; filling for Medicare subsidy payments in the amount of \$109,489.27; helping to negotiate and settle five (5) of six (6) union contracts; union mediation/arbitration; selection a new HRA/Sec 125 vender in conjunction with the PEC; trainings; annual rolling of the payroll system; retiree mailings and employee notifications; open enrollment; implementation of a new reporting process for auditing all benefit bills; numerous employee issues, and several very complex employee issues.

Some of the daily responsibilities include, workers comp and 111F administration, leaves/absences and payments, benefit changes, FMLA leaves, recruitment process, fielding questions and assisting employees and retirees, auditing and reconciling benefit bills, turnovers, HRIS changes, accruals, and processing PAF's.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Human Resources Director	1.0	EXEM	87,916.29	500.00	88,416.29
Benefits Coordinator	0.7	NON	34,816.62	653.00	35,469.62
Administrative Assistant	1.0	NON	49,863.59	500.00	50,363.59
Total Personal Services	2.7		172,596.50	1,653.00	174,249.50

**Human Resources
2013**



Number of Full & Part Time Personnel as of November 14, 2012			
Town	# Active Employees	School	# Active Employees
Non Union	21	Cafeteria Directors	2
Exempt	25	Cafeteria Workers	47
IAFF - Fire Fighter	36	Central Office	9
CWA	69	Custodians	37
WPA - Police	32	Exempt	26
WSO - Superior Officers	7	Math Resource Facilitator	17
WPWA - Highway	21	Non Union	64
OPEIU Union	32	Nurses	11
		Reading Resource Facilitators	17
Total	243	SPED Drivers	21
		School Secretary	20
		Teacher Aide	107
		Westford Educ Assoc- Unit A	427
		Westford Educ Assoc- Unit B	17
		Total	822

*There are also 384 retirees in active pension status.

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.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
TECHNOLOGY DIRECTOR	76,766.81	90,000.00	90,900.00	90,900.00	1.00%
GIS COORDINATOR	59,232.83	60,201.00	61,706.00	61,706.00	2.50%
COMPUTER TECHNICIAN	61,577.14	63,153.00	65,300.00	65,300.00	3.40%
DATABASE MANAGER	68,021.23	69,815.00	69,815.00	69,815.00	0.00%
HELP DESK COORDINATOR	60,786.23	62,336.00	62,336.00	62,336.00	0.00%
SHARED PURCHASING	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
SHARED NETWORK ADMIN	6,952.00	6,952.00	6,952.00	6,952.00	0.00%
LONGEVITY	1,500.00	1,000.00	1,000.00	1,000.00	0.00%
CATEGORY TOTAL	340,836.24	359,457.00	364,009.00	364,009.00	1.27%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
ELECTRICITY	16,559.49	15,000.00	18,700.00	18,700.00	24.67%
NATURAL GAS	229.36	400.00	400.00	400.00	0.00%
WATER	93.28	250.00	250.00	250.00	0.00%
LIBRARY COPIER LEASE	1,592.45	1,000.00	26,000.00	26,000.00	2500.00%
NETWORK SUPPORT	36,612.96	45,000.00	16,500.00	16,500.00	-63.33%
DATA COMMUNICATIONS SERVICE	17,508.28	55,000.00	15,500.00	15,500.00	-71.82%
PRINTER SUPPORT	59,095.55	50,000.00	10,000.00	10,000.00	-80.00%
WORKSTATION SUPPORT	-	-	2,500.00	2,500.00	0.00%
SERVER SUPPORT	113,040.91	119,500.00	67,000.00	67,000.00	-43.93%
TRAINING & DEVELOPMENT		5,000.00	5,000.00	5,000.00	0.00%
MUNIS SOFTWARE SUPPORT	54,346.65	53,000.00	55,000.00	55,000.00	3.77%
CONTRACTED SERVICES	83,270.80	61,000.00	135,000.00	135,000.00	121.31%
CONSULTING SERVICES	-	7,000.00	7,000.00	7,000.00	0.00%
TELEPHONE	59,422.36	65,000.00	50,000.00	50,000.00	-23.08%
CELLULAR PHONES / MOBILE DAT.	57,604.91	55,000.00	57,240.00	57,240.00	4.07%
PAGING SERVICES	554.76	1,500.00	1,500.00	1,500.00	0.00%
OFFICE SUPPLIES	306.93	1,000.00	16,000.00	16,000.00	1500.00%
HARDWARE SUPPLIES	79,543.14	48,000.00	-	-	-100.00%
NETWORK HARDWARE	-	-	45,000.00	45,000.00	0.00%
SERVER HARDWARE	-	-	25,000.00	25,000.00	0.00%
WORKSTATION HARDWARE	-	-	47,000.00	42,000.00	0.00%
GIS CHARGES & EXPENSES	13,410.00	13,500.00	-	-	-100.00%
MILEAGE	3,070.48	4,000.00	4,000.00	4,000.00	0.00%
MEETINGS & CONFERENCES	20.00	-	-	-	
ENCUMBRANCES	4,170.00	-	-	-	
CATEGORY TOTAL	600,452.31	600,150.00	604,590.00	599,590.00	-0.09%
DEPARTMENT TOTAL	941,288.55	959,607.00	968,599.00	963,599.00	0.42%

Description of Changes:

As the FY14 budget is the first year that I have been able to build the budget from scratch rather than just confirming the existing budget, it contains many changes. The majority of these are to try and align the spending more accurately with the object codes and their specified uses in the Uniform Massachusetts Accounting System. The primary objective here was to establish a more accurate split between “Services” and “Supplies”. In our environment “services” means utilities, service contracts and licensing costs, whilst “supplies” means both office supplies (e.g. toner) and also non-capital hardware purchases.

Aside from those changes we see some other trends such as:

- Reduced spending on conventional telephone & data circuit charges and increased spending on mobile phones and smart-phones.
- Inflation level increases for software support costs
- What are probably the final efficiency savings as a result of the server consolidation and virtualization program

Looking further ahead I anticipate that increasing expectations from the employees and citizens will continue to match or even outpace the price reductions that are normal in technology products. The trend continues to be that equipment costs represent a smaller and smaller portion of the money spent on technology, particularly in the town, with service costs increasing. The move towards small, cheap end user devices (such as low-end laptops, tablets and smart-phones) reliant on cloud or server based processing and storage, is likely to continue to drive this phenomenon. This will continue the process we have seen in many IT departments for the last 15 years where our role moves further from the conventional ‘computer operations’ model towards increasing focus on implementations, expert user functions, administration/configuration and technical support.

Programs & Services:**Networks (Wired and Wireless)**

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

- Balance traffic for performance and to meet service levels

Workstations (End User Devices)

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

Servers

- Provide fast, stable server environment for locally hosted applications.
- Manage storage capacity to accommodate growth
- Manage data backups and establish recovery procedures
- Manage the data centers

Telephony

- Manage the centralized VoIP telephone system
- Support existing telephone installations and assist with new ones
- Manage all town & school mobile phones (and Health Collaborative)
 - Billing recharge for Schools, Water and Collaborative

Software

- Version management and updates for centralized software

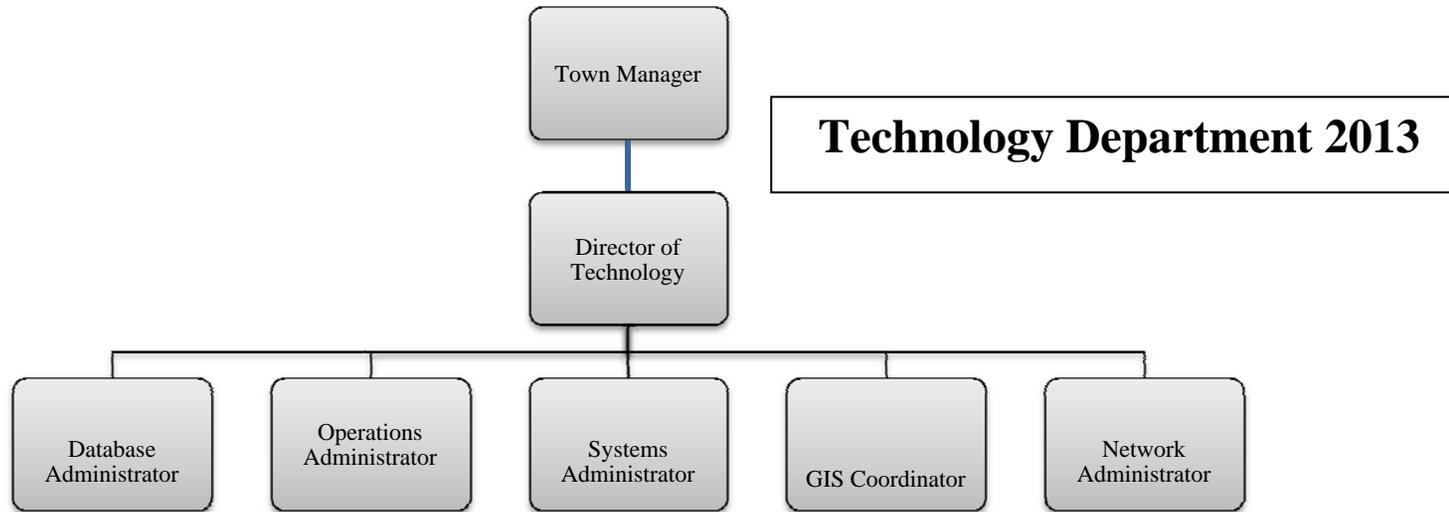
- Cross-billing for application support charges
- Administer the town website and Email systems
- Perform the lead role in maintaining the town website
- Lead projects to replace, upgrade or re-write software applications
- Develop custom web-based applications and utilities
- Provide reporting and data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

GIS

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

Security/Administration

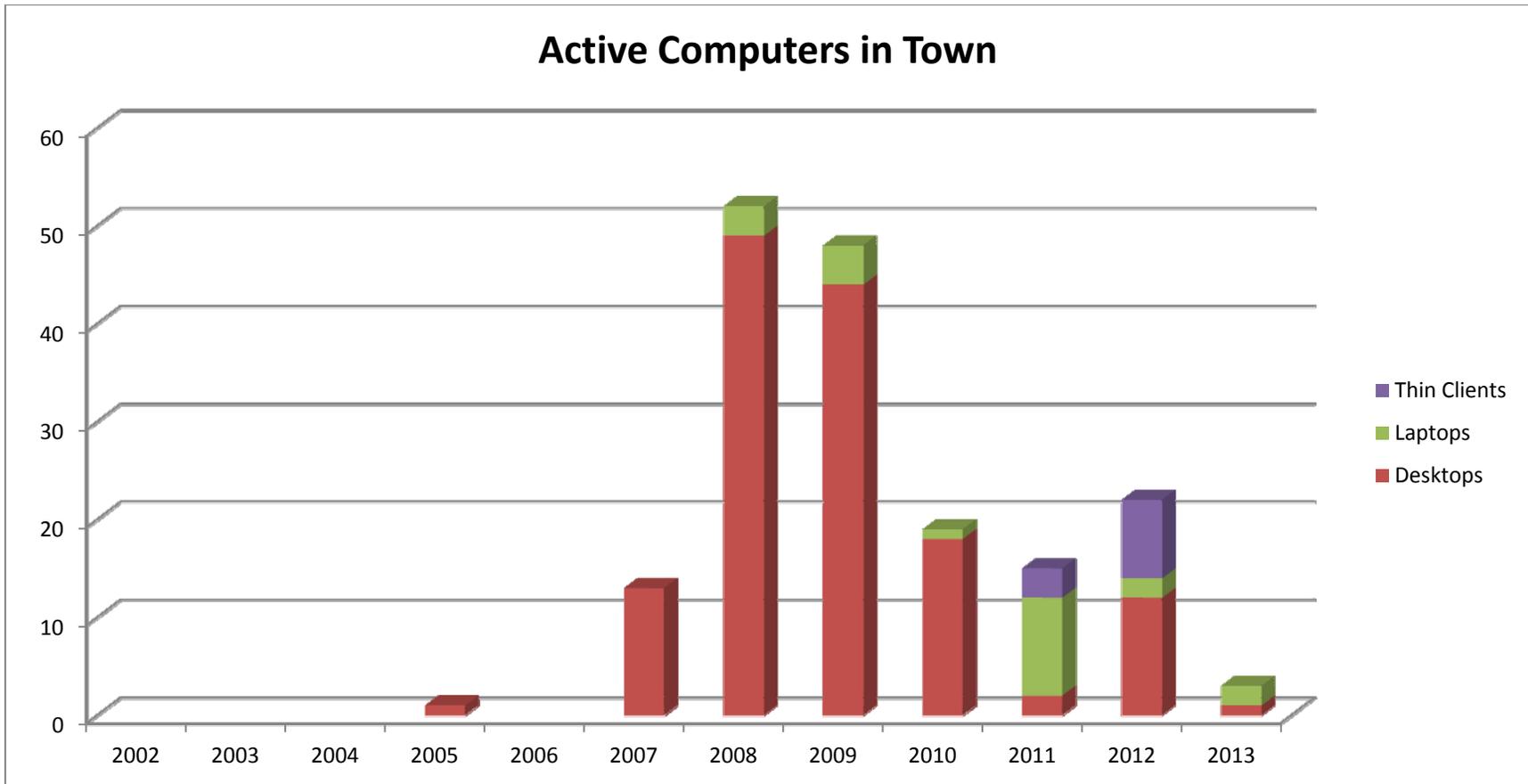
- Establish and promote information security standards for the town and schools
- Work with departments to ensure legal compliance with record retention and access control for information stored on computers
- Support the various public meetings with appropriate technology
- Identify and promote technology changes to improve services or increase efficiency in town departments



Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Technology Director	1.0	EXEM	90,900.00		90,900.00
Technician	1.0	OPEIU	65,300.00		65,300.00
Database Manager	1.0	OPEIU	69,815.00	500.00	70,315.00
GIS Coordinator	1.0	OPEIU	61,706.00		61,706.00
Help Desk Coordinator	1.0	OPEIU	62,336.00	500.00	62,836.00
Shared School Purchasing			6,000.00		6,000.00
Shared School Network Admin			6,952.00		6,952.00
Total Personal Services	5.0		363,009.00	1,000.00	364,009.00

Active Computers in Town



161 Town Clerk**Mission Statement:**

The Town Clerk's Office is committed to excellent customer service, responsible stewardship of the Town's archives, and upholding the principles of open government by providing access to the town's public records.

Description of Changes:

With the anticipation of fewer elections in FY14 (there are no regular state elections in the fall of odd-numbered years) there are reductions in several line items as they relate to election workers, staff overtime, memory card programming, and banner printing and hanging. There are two increases that reflect a subscription rate change and grant-related meeting attendance that is part of a cost-sharing contribution. This is a collaborative grant involving the State Archives, Mass Town and City Clerks Associations and Simmons College to develop and conduct an archives training program for Town and City Clerks in Massachusetts.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
TOWN CLERK	77,685.14	77,686.00	78,462.00	78,462.00	1.00%
ASST TOWN CLERK	60,786.24	62,336.00	62,336.00	62,336.00	0.00%
ADMINISTRATIVE ASSISTANT	14,707.52	31,634.00	31,634.00	31,634.00	0.00%
SENIOR ASSISTANT	3,813.26	-	-	-	
DEPT ASSISTANT	15,787.84	18,033.00	18,033.00	18,033.00	0.00%
ELECTION WORKERS	11,178.06	16,183.00	10,000.00	10,000.00	-38.21%
REGISTRARS	2,686.97	3,400.00	2,100.00	2,100.00	-38.24%
LONGEVITY	1,500.00	1,500.00	1,984.00	1,984.00	32.27%
CATEGORY TOTAL	188,145.03	210,772.00	204,549.00	204,549.00	-2.95%
EXPENSES					
CONTRACTED SERVICES	4,362.51	8,450.00	8,315.00	6,000.00	-28.99%
POSTAGE	3,217.60	4,460.00	4,460.00	4,460.00	0.00%
ADVERTISING-LEGAL	491.52	600.00	600.00	600.00	0.00%
PRINTING SERVICES	5,224.09	7,100.00	7,100.00	7,100.00	0.00%
RECORDS PRESERVATION	-	500.00	500.00	500.00	0.00%
OFFICE SUPPLIES	1,368.43	1,900.00	1,350.00	1,350.00	-28.95%
TRAVEL - MILEAGE	690.09	550.00	650.00	750.00	36.36%
MEETINGS & CONFERENCES	250.87	545.00	545.00	545.00	0.00%
DUES & MEMBERSHIPS	547.66	597.00	611.00	611.00	2.35%
ENCUMBRANCES	1,996.00	-	-	-	
CATEGORY TOTAL	18,148.77	24,702.00	24,131.00	21,916.00	-11.28%
DEPARTMENT TOTAL	206,293.80	235,474.00	228,680.00	226,465.00	-3.83%

Programs & Services:

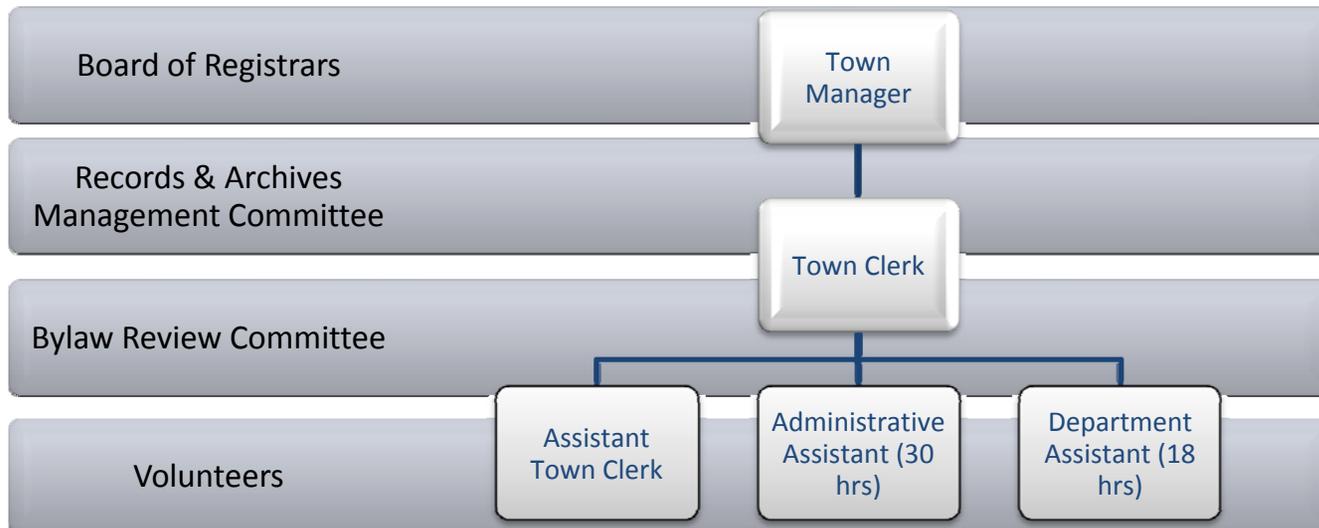
The Town Clerk's Office is charged with fulfilling many state and locally mandated programs and services while also serving residents and the general public as a gateway to local government. Our annual calendar of compliance includes annual census mailing and street list production; elections administration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

The obligations of records management has changed greatly within the Town Clerk's Office in recent years. In addition to its own statutory programs such as vital records registration; planning and zoning application decision recording and filing and management of the town's archives from late 19th century, the collection of more recent archives to the newly created archives center has offered the opportunity to take a closer look at records management practices town-wide. With the assistance of the Records & Archives Management Committee, the Town Clerk's Office serves as a resource for town departments and the general public in records management and request processing. The common goal of records creators is to manage and preserve town actions for the edification and benefit of future generations. To that end, the Records & Archives Management Committee has recently commenced a thorough review of the Town's Document Management System to ensure that it complements the actions and archives of town departments, boards and committees.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Clerk	1.0	EXEM	78,461.85	750.00	79,211.85
Assistant Town Clerk	1.0	OPEIU	62,336.00	1,000.00	63,336.00
Administrative Assistant	0.8	CWA	31,633.20		31,633.20
Department Assisstant	0.5	CWA	18,032.49	234.00	18,266.49
Election Workers			10,000.00		10,000.00
Registrars			2,100.00		2,100.00
Total Personal Services	3.3		202,563.54	1,984.00	204,547.54

Town Clerk 2013



Other Metrics:

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

At the Counter

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

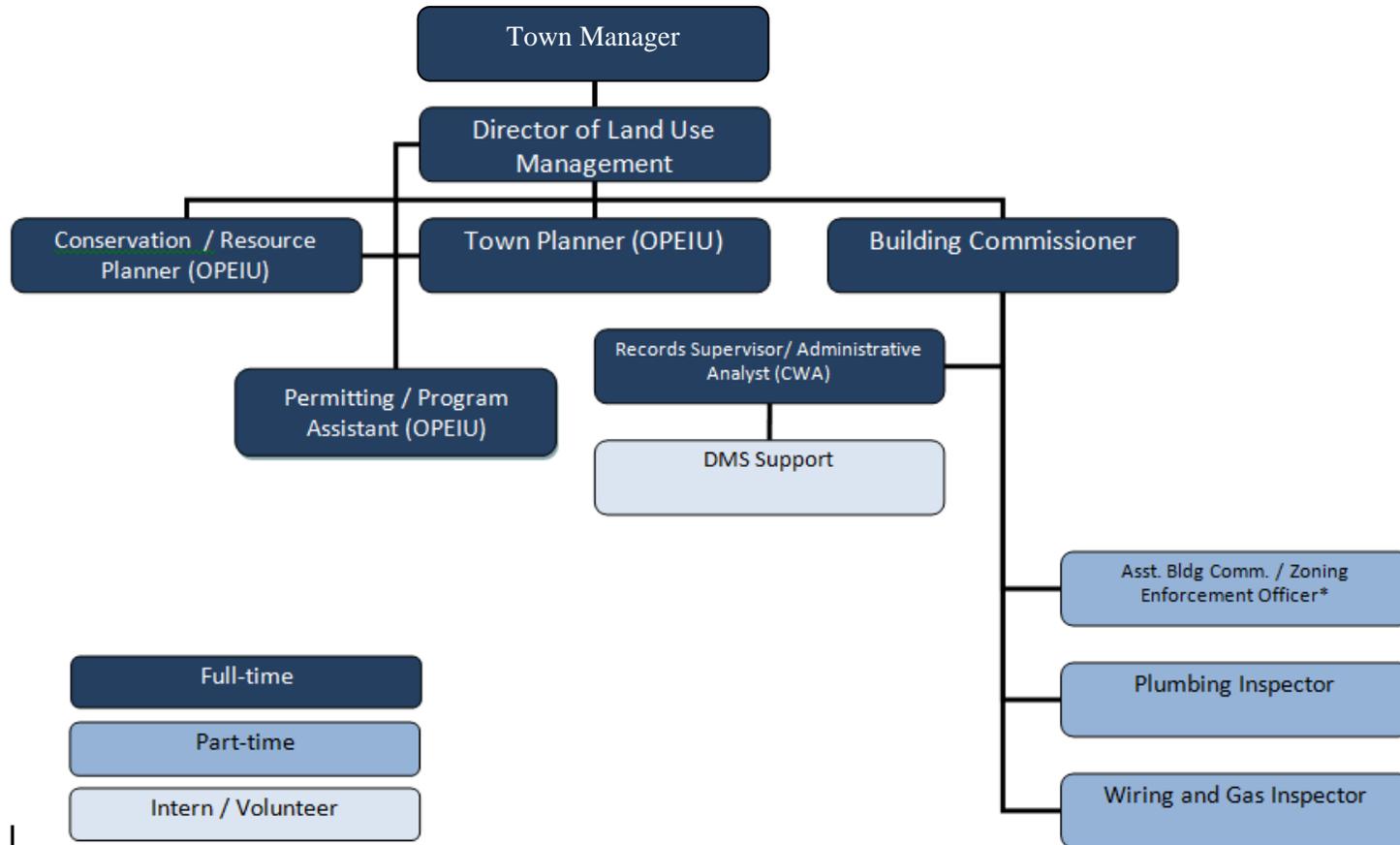
Item	fy2009	fy2010	fy2011	fy2012
Bulk Stickers	2,073	2,616	1,239	1,807
Business Certificate	149	158	142	124
Dogs	2,317	2,353	2,400	2,481
Fish & Wildlife	282	208	255	34
Flammable Storage Registration	57	37	38	38
Notarizations	470	423	390	475
Raffle Permits	10	11	5	13
Certified Copies of Vital Records	1,246	1,110	1,183	1,108

Selectmen's Annual Licensing

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

	2009	2010	2011	2012
All Alcohol Club	7	7	7	7
All Alcohol Package Store	7	7	7	7
All Alcohol Innholder	2	2	2	2
All Alcohol Restaurant	14	15	16	17
Beer & Wine Package Store	5	3	3	4
Beer & Wine Restaurant	1	1	2	1
Common Victualler	44	40	44	44
Automatic Amusement	34	198	102	97
Class II Used Car	9	7	9	9
Class III Junk Car	1	1	0	1

Land Use and Permitting Departments 2013



170 Permitting**Mission Statement:**

- Continue to improve delivery of baseline services mandated by law:
 - permitting
 - inspections
 - enforcement of permitting conditions
 - enforcement of zoning violations and non-zoning wetlands bylaw
 - public records and open meeting law
- Facilitate an ongoing, iterative public process to establish land use public policy priorities based on broad based public engagement
- Provide staff level leadership on implementation of the Comprehensive Master Plan, and other adopted land use policies and plans; provide regular public updates regarding progress on same
- Improve municipal ability to establish and advance coordinated infrastructure investment priorities based on broad based public engagement
- Participate in interdepartmental efforts to coordinate and improve public land management

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
PLANNER		-	30,073.00	30,073.00	
DIRECTOR LAND USE MANAGEMEN	92,152.84	92,152.84	93,075.00	93,075.00	1.00%
PERMITTING PROGRAM ASST	54,325.51	53,825.00	55,656.00	55,656.00	3.40%
INTERN	3,507.65	4,600.00	4,600.00	4,600.00	0.00%
LONGEVITY	445.00	500.00	500.00	500.00	0.00%
CATEGORY TOTAL	150,431.00	151,077.84	183,904.00	183,904.00	21.73%
EXPENSES					
CONTRACTED SERVICES	30,571.08	30,000.00	30,900.00	30,900.00	3.00%
OFFICE SUPPLIES	2,537.53	3,000.00	3,000.00	3,000.00	0.00%
TRAVEL-MILEAGE	1,440.00	1,440.00	1,440.00	1,440.00	0.00%
MEETINGS & CONFERENCES	85.00	800.00	800.00	800.00	0.00%
DUES AND MEMBERSHIPS	-	525.00	525.00	525.00	0.00%
ENCUMBRANCES	380.00	-	-	-	
CATEGORY TOTAL	35,013.61	35,765.00	36,665.00	36,665.00	2.52%
DEPARTMENT TOTAL	185,444.61	186,842.84	220,569.00	220,569.00	18.05%

Description of Changes:

The OPEIU Contract includes two full-time Planner positions, but only one position has been staffed since 2008. It is proposed that this open staff position be filled and renamed Permitting Specialist, with modifications to existing job description (subject to negotiation with OPEIU).

This position would provide support to the Town Planner and the Conservation/Resource Planner to:

- Improve capacity to proactively advance revenue-positive land management strategies such as wireless and/or renewable energy facilities on public land.
- Pending modifications to Planning and Zoning fee schedules, last updated in 2004 and currently a focus of analysis, can be expected to offset in part if not in whole additional FY14 costs.

- It is believed that allocating more staffing resources toward permitting, inspections and enforcement will yield “cost avoidance” in the form of reduced potential and realized litigation costs.
- Will strengthen functional continuity in Conservation, Planning and Zoning in the event of staff attrition, turnover or extended absence.
- Improve capacity to be proactive, not reactive, on inspection and enforcement issues, particularly during this period of rapid development.

Programs & Services:

1) Baseline Functions

a) Director of Land Use Management

- i) Management and coordination role in permitting, inspections, enforcement, especially on complex multi-departmental projects
- ii) Dedicated support to Planning Board; Board of Appeals; Conservation Commission; Affordable Housing Trust Fund Committee; Affordable Housing Committee; Economic Development Committee; Unaccepted Roads Committee
- iii) 2012 Policy Priorities Assigned by Town Manager / Board of Selectmen
 - (1) Economic development / business development plan
 - (2) Rewrite sign bylaw and improve enforcement
 - (3) Wireless bylaw (esp. first half of FY12)

b) Permitting / Program Assistant

- i) Administrative support to Planning, Conservation, Zoning and Permitting personnel
- ii) Coordination of payment of invoices and accounting for 36 Conservation, Planning and Zoning developer escrow accounts containing more than \$101,000

- iii) Establishment, accounting, release and closeout of 22 Planning and Zoning developer performance bonds containing more than \$466,000
- iv) Payment of invoices and accounting for a range of other accounts including: Summer Village gift account; Minot's Corner gift account; and Affordable Housing Trust Fund
- v) As-needed daily support to Building Department, including answering the phone, scheduling inspections, and staffing the service counter
- vi) Prepare and maintain procedural checklist for every Planning and Zoning Board permits
- vii) Meeting packet preparation for Planning Board, Board of Appeals and Conservation Commission (~5 packets/month), and other Committees as directed

2) Value Added

a) Director of Land Use Management

- i) As-needed support to Board of Selectmen; Historical Commission; Tax Possession Sale Committee; Pedestrian Safety Committee; Public Works Initiative Committee; Energy Committee
- ii) Coordination of land-use policy related GIS mapping including:
 - (1) Town-wide map of ongoing, pending and anticipated development, including test functionality to dramatically improve capacity for coordination of field inspections
 - (2) Town Center sidewalk mapping and parking inventory
 - (3) Route 110 Economic, Housing and Infrastructure development summary
 - (4) Map of wireless infrastructure deployment
 - (5) Mapping of Development and Preservation Priorities for 495 Compact and proposed Growth District Initiative

- (6) Mapping for Bruce Freeman Rail Trail, including FY12 grant application to pursue “Acton option” for parking
- (7) Mapping for 12 North Main / Westford Anodizing initiative
- iii) Participation in inter-departmental working groups:
 - (1) Annual Strategic Retreat (2011 and 2012)
 - (2) Infrastructure working group to ensure coordinated Westford input to transportation funding decisions such as through the TIP and the UPWP.
 - (a) Minot’s Corner
 - (b) Route 110 / Tadmuck Road
 - (c) Sidewalks / Landscaping
 - (i) Graniteville Woods
 - (ii) Route 110 (near Tadmuck Road)
 - (iii) Route 110 (near Concord Road)
 - (d) Coordination with private landowners and regional partners on Transportation Demand Management measures
 - (3) Bruce Freeman Rail Trail
 - (4) Town Center Traffic, Pedestrian and Parking
 - (5) Working Group on Committees
 - b) Permitting / Program Assistant
 - i) Work with Town Planner and Town Treasurer to transfer all accounting to QuickBooks
 - ii) Daily backup to Building Department

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director of Land Use Management	1.0	EXEM	93,074.37		93,074.37
Planner	0.5	OPEIU	30,072.85		30,072.85
Permitting Program Asst	1.0	OPEIU	55,655.25	500.00	56,155.25
Intern			4,600.00		4,600.00
Total Personal Services	2.5		183,402.47	500.00	183,902.47

Other Information:

Permitting activity increased by 15% and 32% in Conservation and Planning, respectively, from FY11 to FY12, increasing the work associated with permitting, post-permit follow-up, construction inspection and enforcement of permitting conditions. The complexity of several permitting initiatives has also affected workload.

Planning staff is still managing some backlog issues from the rapid growth and development that occurred in the 1990s and 2000s, such as unaccepted roads and enforcement of permitting conditions.

- In addition to permitting issues particular to Westford, permitting has continued to increase in complexity in recent years resulting from new and amended regulations at the Local, State and Federal level such as:
 - Local and state approval processes required to create and monitor Ch. 184 Conservation Restrictions have become far more time intensive in the past decade.
 - State approval processes required to add units to the Westford Subsidized Housing Inventory in order to achieve certification of 2011 Housing Production Plan, as needed for 40B “safe harbor,” were made substantially more complex in 2008 with amendments to the Local Initiative Program (LIP) Guidelines, and changes as recently as December 2011.
 - In compliance with new and evolving EPA requirements, the Planning Department is working with the Engineering Department to adopt regulations to improve implementation of the 2008 Stormwater Bylaw and compliance with the Federal Clean Water Act.
 - Permits issued pursuant to the Westford Sign Bylaw have increased in number, complexity and documentation.
 - Other expanded or new State and Federal Mandates in recent years include:

- Changes to Open Meeting Law, 2010
- Changes to FCC Regulations (cell towers / wireless) (2009, 2010)
- Requirement to adopt and implement regulations for motorized vehicles on public trails (Department of Justice, 2012)
- For all but one of the prior five years, the fee revenues generated by the Land Use Departments – when aggregated – have exceeded the Departments’ cost to the Town. In FY12, which was an extraordinarily busy year from a permitting standpoint, this surplus totaled nearly \$275,000.

171 Conservation**Mission Statement:**

The Conservation Commission's chief responsibilities are administering the State Wetlands Protection Act and local non-zoning wetlands bylaw, which primarily entails review of projects proposed to take place within 100 feet of wetlands to protect the important benefits and resource values provided by wetlands, and acquiring and managing land for the protection of the natural resources and watersheds of the town. The Commission has over 2,100 acres of town owned land in its care and custody, and is also responsible for overseeing compliance with 67 permanent Conservation Restrictions on over 1,700 acres of land. The Commission also has responsibility for overseeing the management of the facilities at East Boston Camps and the Hill Orchard.

Description of Changes:

The Conservation Department will benefit from the addition of a part-time Permitting Specialist in the Permitting Department to allow more of the Conservation/Resource Planner's time to be spent overseeing the 2,000 acres of conservation land and trails, and ensuring enforcement of the non-zoning wetlands bylaw.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
CONSERVATION COORDINATOR	70,731.00	73,136.00	75,623.00	75,623.00	3.40%
STIPEND	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
LONGEVITY	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
CATEGORY TOTAL	75,731.00	78,136.00	80,623.00	80,623.00	3.18%
EXPENSES					
CONTRACTED CLERICAL SERVICE	2,375.00	6,720.00	6,720.00	6,720.00	0.00%
OTHER PURCHASED SERVICES	668.89	300.00	300.00	300.00	0.00%
TRAVEL - MILEAGE	691.35	1,500.00	1,500.00	1,000.00	-33.33%
MEETINGS & CONFERENCES	-	350.00	350.00	350.00	0.00%
DUES AND MEMBERSHIPS	595.00	600.00	670.00	670.00	11.67%
ENCUMBRANCES	375.00	-	-	-	
CATEGORY TOTAL	4,705.24	9,470.00	9,540.00	9,040.00	-4.54%
Note-18,720 to be appropriated from Wetlands Receipts Reserved					
DEPARTMENT TOTAL	80,436.24	87,606.00	90,163.00	89,663.00	2.35%

Programs & Services:

1) Baseline Functions

- a) Issued 69 permits and violations/enforcement certificates⁴ in FY12. Number of permits and violations/enforcement certificates increased 15% over FY11 levels
- b) Advice to applicants regarding local and DEP permitting
- c) Sign off on issuance of building permits upon compliance with Orders of Conditions
- d) Litigation support to Town Counsel

- e) Departmental accounting (with Permitting/Program Assistant)
- f) Compliance with public records and open meeting law

2) Value Added

- a) Lead staff works on conservation land acquisition
- b) Provide support staffing to enable both public use and fee-generating rental / lease of 300-acre East Boston Camps property
- c) Oversee over 2,000 acres of conservation land
- d) Work with Land and Trail Stewards
- e) Point of contact for land use volunteers such as Eagle Scouts, Westford Academy students and Westford citizens and businesses for projects such as invasive species removal
- f) Oversight of Day Land lease
- g) Oversight of Hill Orchard operations
- h) Maintenance of Town-owned land catalogue

Personnel:

Position	FTE	Unit	Salary	Longevity	Stipend	Total
Conservation Coordinator	1.0	OPEIU	75,623.00	2,000.00	3,000.00	80,623.00
Total Personal Services	1.0		75,623.00	2,000.00	3,000.00	80,623.00

Other Metrics:

- The 2009 Master Plan and the 2010 Open Space & Recreation Plan both include Action Items recommending the addition of capacity to manage the town's growing inventory of conservation land. The town has added nearly 360 acres of conservation land

and/or conservation-restricted land since the 2010 adoption of the Open Space & Recreation Plan. These trends extend back at least since 2000, since time the acreage of land under the care and custody of the Conservation Commission has increased by 80%.

- In addition to this dramatic increase in land area, the transfer of the 287-acre East Boston Camps site from the Board of Selectmen to the Conservation Commission since its initial acquisition brought with it significant additional responsibilities related to oversight and management of more than 30 buildings on site. Work relative to EBC, including oversight of the contract Caretaker and response to public inquiries continues to occupy a significant portion of the Conservation/Planner’s time from week to week, with periodic involvement from the Director of Land Use Management.

Growth in Land Management Responsibilities since 2000					
Full-time staff	Year	Town land under care and custody of Cons. Comm.	No. of Ch. 184 Cons. Restrictions	Acres in Conservation	
2	2000 ¹	1,189	50	1,188	
1	2009 ²	1,953	61	1,715	
1	2012 ³	2,145	67	1,882	
<i>Increase (acres), 2000-12</i>		956	17	694	
<i>% increase, 2000-12</i>		80%	34%	58%	

Sources:
¹ 2002 Open Space and Recreation Plan
² 2010-2015 Open Space and Recreation Plan
³ Additions based on analysis by Bill Turner dated 7/13/12

Conservation Land Acquisitions and Conservation Restrictions Approved since issuance of 2010 Open Space and Recreation Plan

July 13, 2012

	Name	Map/Parcel	Acres	
Conservation Land Acquisitions	Texas Rd. Land (Conveyance from Tax Possession Sale Committee)	6/31	6.96	
	Rolling Meadows Land	46/31.9	10.08	
	Graniteville Woods Land Parcel 1	29/70	26.92	
	Graniteville Woods Land Parcel 2	29/84	44.84	
	Grey Fox Lane Land	32/27	12.4	
	Ramp Parcel (Conveyance from Selectmen)	22/3.3	12.21	
	Schwab Land Parcel 1	16/74	22.5	
	Schwab Land Parcel 2	16/75	20	
	Lorain Realty Trust Land	16/76	22.5	
	Vine Brook Parcel 1 (Conveyance from Tax Possession Sale Committee)	6/6	8.34	
	Vine Brook Parcel 2 (Conveyance from Tax Possession Sale Committee)	11/61	1.48	
	Vine Brook Parcel 3 (Conveyance from Tax Possession Sale Committee)	12/9	4.44	
	<i>Total Land Acquisition:</i>			<u>192.67 ac.</u>
	Conservation Restrictions Approved	Weetamoo III	41/46.1	7.75
Massachusetts Audubon		6/11 and 6/12	28.5	
Graniteville Woods		Part of 30/12	68	
Rose		40/34.1, and 40/34.2	13.74	
Elderberry Estates		7/77.1	6.37	
	Schwab	16/74 and 16/75	42.5	
<i>Total Conservation Restrictions:</i>			<u>166.86 ac.</u>	

Note: some parcels appear in both lists because the land was both acquired and subject to a Conservation Restriction.

175 Planning Board**Mission Statement:**

The planners leading each of the Permitting and Planning Departments are certified by the American Institute of Certified Planners, and strive to adhere to the AICP Code of Ethics and Professional Conduct. “The principles to which we subscribe... derive from the special responsibility of our profession to serve the public interest with compassion for the welfare of all people and, as professionals, to our obligation to act with high integrity.”

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
TOWN PLANNER	76,787.16	78,194.00	78,194.00	78,194.00	0.00%
LONGEVITY		0.00	0.00	0.00	
CATEGORY TOTAL	76,787.16	78,194.00	78,194.00	78,194.00	0.00%
EXPENSES					
CONTRACTED CLERICAL SERVIC	6,441.72	7,730.00	7,730.00	7,730.00	0.00%
ADVERTISING - LEGAL	747.72	1,150.00	1,150.00	1,150.00	0.00%
REGISTRY EXPENSES	150.00	200.00	150.00	150.00	-25.00%
BOOKS & SUBSCRIPTIONS	408.04	400.00	400.00	400.00	0.00%
PLANNING STUDIES	5,549.50	5,606.00	5,606.00	5,606.00	0.00%
MEETINGS & CONFERENCES	1,444.25	2,310.00	2,000.00	2,000.00	-13.42%
DUES & MEMBERSHIPS	1,070.00	500.00	500.00	500.00	0.00%
ENCUMBRANCES	0.00	0.00	0.00	0.00	
CATEGORY TOTAL	15,811.23	17,896.00	17,536.00	17,536.00	-2.01%
DEPARTMENT TOTAL	92,598.39	96,090.00	95,730.00	95,730.00	-0.37%

Description of Changes:

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

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

- a) Issued 45 permits in FY12. Number of permits issued increased 32% over FY11 levels.
- b) Sign off on issuance of building permits upon compliance with permit conditions.
- c) Lead and facilitate monthly Technical Review meetings for departments involved in permitting or inspection of new development
- d) Dedicated support to Planning Board
- e) Coordination of construction inspection with Engineering and other Town Departments
- f) Periodic support to Affordable Housing Committee, Affordable Housing Trust Fund
- g) Sign permit staff reports to the Board of Selectmen; permitting coordination with Building Department
- h) Professional and procedural work related to Board and citizen-proposed zoning amendments
- i) Litigation support to Town Counsel
- j) Compliance with public records and open meeting law

2) Value Added

- a) Work with Town Planner and Town Treasurer to transfer all accounting to QuickBooks
- b) Facilitation and Dispute Resolution
 - i) Bruce Freeman Rail Trail (facilitated February 2012 public forum)

- ii) Neighborhood conflicts (as needed)
- c) Contribution to public policy initiatives
 - i) Lead drafting and community outreach activities relative to Sign Bylaw (amendments anticipated for consideration at 2013 Annual Town Meeting)
 - ii) Drafted bylaw creating Minot's Corner Overlay District re non-conformities resulting from land takings (2011)
 - iii) Drafted bylaw creating Site Plan Review for Religious and Educational Uses (2011)
 - iv) With Town Treasurer, improving accounting procedures for Planning and Zoning Department escrow and surety accounts, and Affordable Housing Trust Fund
 - v) Subdivision roadway standards
- d) As-needed support to Board of Selectmen, Historical Commission

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Planner	1.0	OPEIU	78,194.00	-	78,194.00
Total Personal Services	1.0		78,194.00	-	78,194.00

Other Metrics: On the following page is a map showing recent, ongoing, and planned development.

176 Zoning Board of Appeals

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
OTHER CONTRACTUAL SERVICES	3,611.14	4,200.00	4,200.00	4,200.00	0.00%
OTHER CHARGES & EXPENSES	-	850.00	850.00	850.00	0.00%
MEETINGS & CONFERENCES	-	700.00	700.00	500.00	-28.57%
SPECIAL DEPT EXPENSES	360.00	-	-	-	
ENCUMBRANCES	156.00	-	-	-	
CATEGORY TOTAL	4,127.14	5,750.00	5,750.00	5,550.00	-3.48%
DEPARTMENT TOTAL	4,127.14	5,750.00	5,750.00	5,550.00	-3.48%

Description of Changes:

There are no substantial changes to the 176 Zoning Board of Appeals budget.

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

- a) Issued 31 permits in FY12. Number of permits issued fell by 6% from FY11 levels.
- b) Dedicated support to Board of Appeals, including permitting of complex 200-unit housing development
- c) Enforcement of conditions of plan approval
- d) Compliance with public records and open meeting law

2) Value Added

- a) Staff support on amendments to Wireless Communications Facilities Bylaw at October 2011 Special Town Meeting
- b) Report on Accessory Dwelling Units (ADUs)
- c) Follow up on affordable housing projects / addition of units to Subsidized Housing Inventory

192 Town Hall

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
CUSTODIANS	41,616.45	41,617.00	33,294.00	33,294.00	-20.00%
OVERTIME	1,647.24	3,500.00	3,500.00	3,500.00	0.00%
LONGEVITY	750.00	750.00	750.00	750.00	0.00%
CATEGORY TOTAL	44,013.69	45,867.00	37,544.00	37,544.00	-18.15%
EXPENSES					
CLOTHING ALLOWANCE	540.00	500.00	540.00	540.00	8.00%
ELECTRICITY	22,989.05	28,050.00	26,227.00	26,227.00	-6.50%
HEATING FUEL	6,875.10	14,000.00	10,000.00	10,000.00	-28.57%
WATER	905.97	1,900.00	1,700.00	1,700.00	-10.53%
BUILDING MAINTENANCE	10,533.20	10,000.00	10,000.00	10,000.00	0.00%
GROUNDS MAINTENANCE		4,000.00	3,500.00	3,500.00	-12.50%
VEHICLE MAINTENANCE	240.77	700.00	700.00	700.00	0.00%
EQUIPMENT MAINTENANCE	3,026.00	4,000.00	4,000.00	4,000.00	0.00%
OFFICE EQUIPMENT MAINTENANCE	-	800.00	800.00	800.00	0.00%
BLDG MAINT SVCS - HVAC	2,590.00	5,000.00	7,500.00	7,500.00	50.00%
BLD MAINT SVCS - GENERATOR &	3,144.31	1,200.00	3,500.00	3,500.00	191.67%
BLDG MAINT SVCS - ELEVATOR	997.80	3,000.00	1,500.00	1,500.00	-50.00%
BLD MAINT SVCS - FIRE/ALARM	495.00	1,500.00	900.00	900.00	-40.00%
POSTAGE METER RENTAL	2,575.68	2,800.00	2,800.00	2,800.00	0.00%
POSTAGE	19,165.74	19,000.00	19,500.00	19,500.00	2.63%
GASOLINE	606.41	450.00	610.00	610.00	35.56%
COPIER SUPPLIES	5,319.00	5,000.00	5,400.00	5,400.00	8.00%
CUSTODIAL/CLEANING SUPPLIES	1,568.50	1,500.00	1,600.00	1,600.00	6.67%
BOTTLED WATER	511.74	750.00	600.00	600.00	-20.00%
ENCUMBRANCES	4,641.00	-	-	-	
CATEGORY TOTAL	86,725.27	104,150.00	101,377.00	101,377.00	-2.66%
DEPARTMENT TOTAL	130,738.96	150,017.00	138,921.00	138,921.00	-7.40%

Description of Changes:

- 20% of the funding for the custodian position was transferred to 199 Public Building & Properties Maintenance budget to account for responsibilities in other public facilities.
- The Building Maintenance Services - HVAC increase is due to the contracted annual maintenance program along with an allowance for approximately 20 hours of repair costs.
- The Building Maintenance Services – Generator & Electric increase is for repairs to lighting, electrical systems, and to contribute to the maintenance of the standby generator shared by Police, Fire, and Town Hall.

Programs & Services:

The following departments are located in Town Hall: Town Manager, Town Accountant, Budget Director, 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
Cutodian	1.0	CWA	33,294.00	750.00	34,044.00
Overtime			3,500.00		3,500.00
Total Personal Services	1.0		36,794.00	750.00	37,544.00

Other Information:

The Town Hall is open Monday through Friday from 8 AM to 4 PM.

199 Public Buildings & Properties Maintenance

Mission Statement:

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

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
PROJECT INSPECTOR - FACILITIES	-	-	31,125.00	31,125.00	
CUSTODIAN	-	-	8,324.00	8,324.00	
LONGEVITY	-	-	250.00	250.00	
	-	-	-	-	
CATEGORY TOTAL	-	-	39,699.00	39,699.00	
EXPENSES	-	-	-	-	
ELECTRICITY	-	-	2,000.00	2,000.00	
HEATING FUEL	-	-	1,000.00	1,000.00	
BLDG MAINT SVCS - HVAC	-	-	500.00	500.00	
BLDG MAINT SVCS -PLUMBING	-	-	500.00	500.00	
BLDG MAINT SVCS -ELECTRICAL I	-	-	1,500.00	1,500.00	
BLDG MAINT SVCS -PAINT	-	-	1,000.00	1,000.00	
BLDG MAINT SVCS -ROOF	-	-	5,000.00	5,000.00	
CONTRACTED SERVICES	-	-	4,000.00	4,000.00	
ENCUMBRANCES	-	-	-	-	
	-	-	-	-	
CATEGORY TOTAL	-	-	15,500.00	15,500.00	
DEPARTMENT TOTAL	-	-	55,199.00	55,199.00	

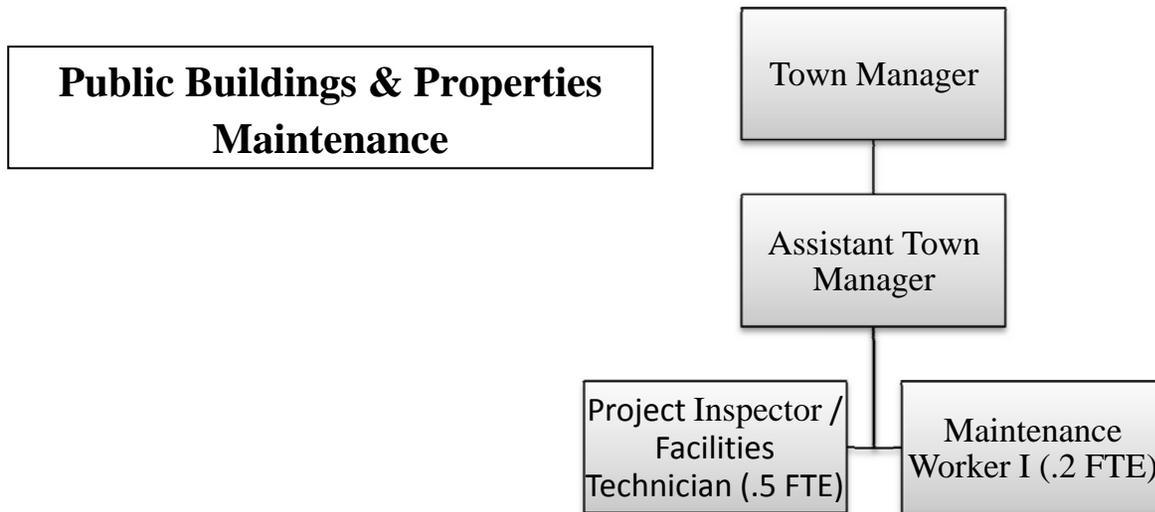
Description of Changes:

- 50% of existing project inspector technician, reallocated from Engineering budget
- 20% of existing budget for Maintenance 1 (custodian), reallocated Town Hall budget

- \$5,500 was transferred from the Town Manager’s expense budget
- Funding for new state mandate requiring fees for annual boiler inspections
- Funding for annual roof inspections and other preventive maintenance activities
- Funding to support energy-efficiency projects
- Funding to support minor repairs not covered by insurance program

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Project Inspector - Facilities Tech	0.5	CWA	31,125.00	250.00	31,375.00
Custodian	0.2	CWA	8,324.00		8,324.00
Total Personal Services	0.7		39,449.00	250.00	39,699.00



Public Safety

210 Police Department

Mission Statement:

The primary purpose of the Westford Police Department is to provide a high level of safety, security and service for all members of the community. As a regulatory agency of local government, the police department has the direct responsibility for the preservation of public peace, for the reduction of the opportunity to commit crime, and for the effective delivery of a wide variety of police services. A large suburban society free from crime and disorder remains an unachieved ideal. Nevertheless, consistent with the values of a free society, it is the primary objective of the Westford Police Department to as closely as possible approach that ideal.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
POLICE CHIEF	125,029.93	125,030.00	126,281.00	126,281.00	1.00%
DEPUTY CHIEF	108,398.63	108,074.00	108,074.00	108,074.00	0.00%
CAPTAIN	187,677.30	186,511.00	182,107.00	182,107.00	-2.36%
LIEUTENANTS	303,639.09	315,412.00	319,112.00	319,112.00	1.17%
SERGEANTS	441,029.73	463,693.00	475,399.00	475,399.00	2.52%
PATROLMEN	1,297,298.81	1,426,386.00	1,524,541.00	1,524,541.00	6.88%
UNIFORMED DISPATCH PERS	264,646.05	265,986.00	268,021.00	268,021.00	0.77%
OFFICE MANAGER	55,655.20	55,655.00	55,655.00	55,655.00	0.00%
RECORDS SUPERVISOR-ADMINISTRATIVE	54,903.79	55,583.00	55,583.00	55,583.00	0.00%
RECORDS SUPERVISOR-OPERATIONAL	55,476.08	55,583.00	55,583.00	55,583.00	0.00%
OPERATIONS ADMINISTRATOR	58,014.97	60,286.00	68,406.00	68,406.00	13.47%
MAINTENANCE WORKER II	47,481.12	47,482.00	47,482.00	47,482.00	0.00%
MISC-ADD'L COMPENSATION		2,300.00	-	-	-100.00%
QUINN BILL	369,537.76	388,547.00	447,088.00	447,088.00	15.07%
OVERTIME	244,033.28	245,648.00	248,105.00	248,105.00	1.00%
COURT APPEARANCES	22,744.50	27,540.00	27,816.00	27,816.00	1.00%
SPECIAL DETAILS	16,424.86	16,785.00	16,953.00	16,953.00	1.00%
TRAINING WAGES	43,506.03	50,000.00	50,500.00	50,500.00	1.00%
SHIFT DIFFERENTIAL	44,623.32	46,500.00	54,433.00	54,433.00	17.06%
SPECIALTY STIPENDS	4,250.00	3,750.00	4,000.00	4,000.00	6.67%
STIPEND / ACCREDITATION	56,225.61	57,464.00	61,464.00	61,464.00	6.96%
HOLIDAY PAY	86,302.09	99,011.00	109,013.00	109,013.00	10.10%
LONGEVITY	40,428.77	44,000.00	45,500.00	45,500.00	3.41%
RETIREMENT NOTICE INCENTIVE	3,240.00	3,120.00	2,860.00	2,860.00	-8.33%
SICK TIME INCENTIVE	9,063.66	2,000.00	3,500.00	3,500.00	75.00%
COMP TIME BUYOUT	2,470.15	3,600.00	5,500.00	5,500.00	52.78%
ENCUMBRANCES	-	-	-	-	
CATEGORY TOTAL	3,942,100.73	4,155,946.00	4,362,976.00	4,362,976.00	4.98%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
PSYCHE/MED TESTING	2,271.46	2,210.00	3,144.00	3,144.00	42.26%
UNIFORM ALLOWANCES	50,274.31	55,600.00	59,265.00	59,265.00	6.59%
ELECTRICITY	69,152.07	71,000.00	71,000.00	71,000.00	0.00%
NATURAL GAS	22,390.43	26,000.00	26,000.00	26,000.00	0.00%
GENERATOR FUEL - DIESEL	450.58	2,480.00	2,480.00	2,480.00	0.00%
WATER	2,454.63	3,600.00	3,600.00	3,600.00	0.00%
MAINTENANCE BLDG & GRD	37,780.93	37,986.00	37,986.00	37,986.00	0.00%
VEHICLE MAINTENANCE	57,300.20	43,500.00	43,500.00	43,500.00	0.00%
EQUIPMENT MAINTENANCE	21,021.07	25,500.00	30,565.00	30,565.00	19.86%
COMMUNICATION EQUIP	4,986.97	5,000.00	5,000.00	5,000.00	0.00%
POLYGRAPH EXAMS		0.00	0.00	0.00	
TRAINING CLASSES	22,370.00	24,319.00	24,319.00	24,319.00	0.00%
POSTAGE	1,450.87	2,500.00	2,500.00	2,500.00	0.00%
ADVERTISING-LEGAL	48.48	400.00	400.00	400.00	0.00%
GASOLINE	104,923.70	100,000.00	112,760.00	112,760.00	12.76%
OFFICE SUPPLIES	6,201.51	8,000.00	8,000.00	8,000.00	0.00%
BULLET PROOF VESTS		6,600.00	5,600.00	5,600.00	-15.15%
PRISIONER MEALS	79.83	200.00	200.00	200.00	0.00%
FIREARMS SUPPLIES	9,358.33	9,406.00	9,406.00	9,406.00	0.00%
PHOTOGRAPHIC	4,032.25	4,000.00	4,000.00	4,000.00	0.00%
BOOKS & SUBSCRIPTIONS	1,790.45	2,000.00	2,000.00	2,000.00	0.00%
MEETINGS & CONFERENCES	2,003.13	3,059.00	3,059.00	3,059.00	0.00%
DUES & MEMBERSHIPS	4,624.00	6,392.00	6,392.00	6,392.00	0.00%
NEMLEC	6,240.76	6,745.00	6,745.00	6,745.00	0.00%
VEHICLES/CRUISERS	0.00	33,379.75	146,664.00	121,804.00	0.00%
ENCUMBRANCES	9,608.00	0.00	0.00	0.00	
CATEGORY TOTAL	440,813.96	479,876.75	614,585.00	589,725.00	22.89%
DEPARTMENT TOTAL	4,382,914.69	4,635,822.75	4,977,561.00	4,952,701.00	6.84%

Description of Changes:

- **Personal Services:**

Four (4) additional police officers have been added to the police FY 14 budget because of the increasing demands for police service, and the fact that police staffing levels have remained the same (40 officers) since the year 2000. Two (2) of the officers will serve as School Resource Officers, one officer assigned to Nashoba Tech and the other assigned to Westford Academy. The salary for the Nashoba Tech SRO is reflected in the police department budget. The Nashoba Tech will submit a payment to the Town for the cost of the officer. This amount will be considered general fund revenue. The salary for the WA officer is in the Westford Public Schools budget. The other two officers will have a budget impact because they will be assigned to the patrol division for added police coverage, and the additional officers will help to alleviate the demands on the overtime line. The two additional FY 14 officers and the October FY 13 officer equal **3 officers over 13 years for a total staffing increase of 7.5%**. When compared to other town departments, a 7.5% staffing increase is still a much lower percentage over a longer period of time.

- **Expenses:**

The expense side of the police budget has increased primarily because the replacement of cruisers has been moved from capital to expenses. Cruiser replacement is an **annual recurring expense** and the number of cruisers needed for a town of 32 square miles will vary only slightly from year to year, depending on the need and condition of the fleet. The usefulness of a new first line cruiser drops off significantly after year one, and rarely will a cruiser be retained within the fleet for more than five years. Cruisers meet the definition of an expense more so than that of a capital item, so it made sense to move the line into expenses.

FY 14 Budget Conclusion:

The understaffing of the police department over the years has become more than a “decrease in police services issue”, it has now become a “public safety issue” as well as an “officer safety issue”. Police department staffing levels simply have NOT kept pace with the residential and commercial growth in Westford over the past 12 years. As the town continues to grow, the police department experiences an increase in calls for service, traffic problems, crime, as well as an increase in non-criminal complaints. **The police department logged 27,795 entries of calls for service and officer initiated actions within FY 12.** Residential growth has a direct

impact on schools, BUT residential AND commercial growth has a direct impact on the police department. Both types of growth require additional policing as they add to emergency and non-emergency calls for service. The additional two officers requested in the police department FY 14 budget is an attempt to begin addressing this problem.

Programs & Services:

PATROL DIVISION: The patrol division consists of the uniformed officers responsible for responding to emergency calls for service such as a car crash, medical, burglar and bank alarms, domestic disputes, safety hazards, and many others. When not responding to emergency and non-emergency calls the officers are responsible for patrolling specific areas of town in order to reduce the opportunity for individuals to commit crime and create disorder.

SPECIAL SERVICES DIVISION: The Special Services Division (SSD) is responsible for the investigation of major crimes, crimes against a person such as murder, assault, sexual assault, armed robbery, and narcotics violations. The investigation of crimes against property are also investigated by the Special Services Division, such as breaking and entering, major larcenies, burglary, computer crimes, identity theft, and many others.

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

K-9 OFFICER: The K-9 officer and his partner(s) respond to calls where a K-9 will produce better, quicker and safer results. The K-9 team is used to conduct building searches, tracking of suspects, locate lost or missing persons, locate criminal evidence, and for the detection of concealed narcotics. The Westford K-9 program was able to restart in 2011 as a result of donations from local residents and businesses. Many of the expenses associated with the dogs (food, vet care, equipment) are donated by local businesses and residents. The original gift account that was established in 2011 to restart the program is still being contributed to and drawn upon to support this very effective program.

FAMILY SERVICES DETECTIVE: The Family Services Detective is supervised by the Special Services Division Commander. The duties of the Family Services Detective include but are not limited to tracking and investigating domestic violence cases, serving and

tracking Domestic and Harassment Restraining orders, investigating crimes against the elderly and juveniles. In FY 12 alone the Family Services Detective followed up on 224 domestic violence cases.

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

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

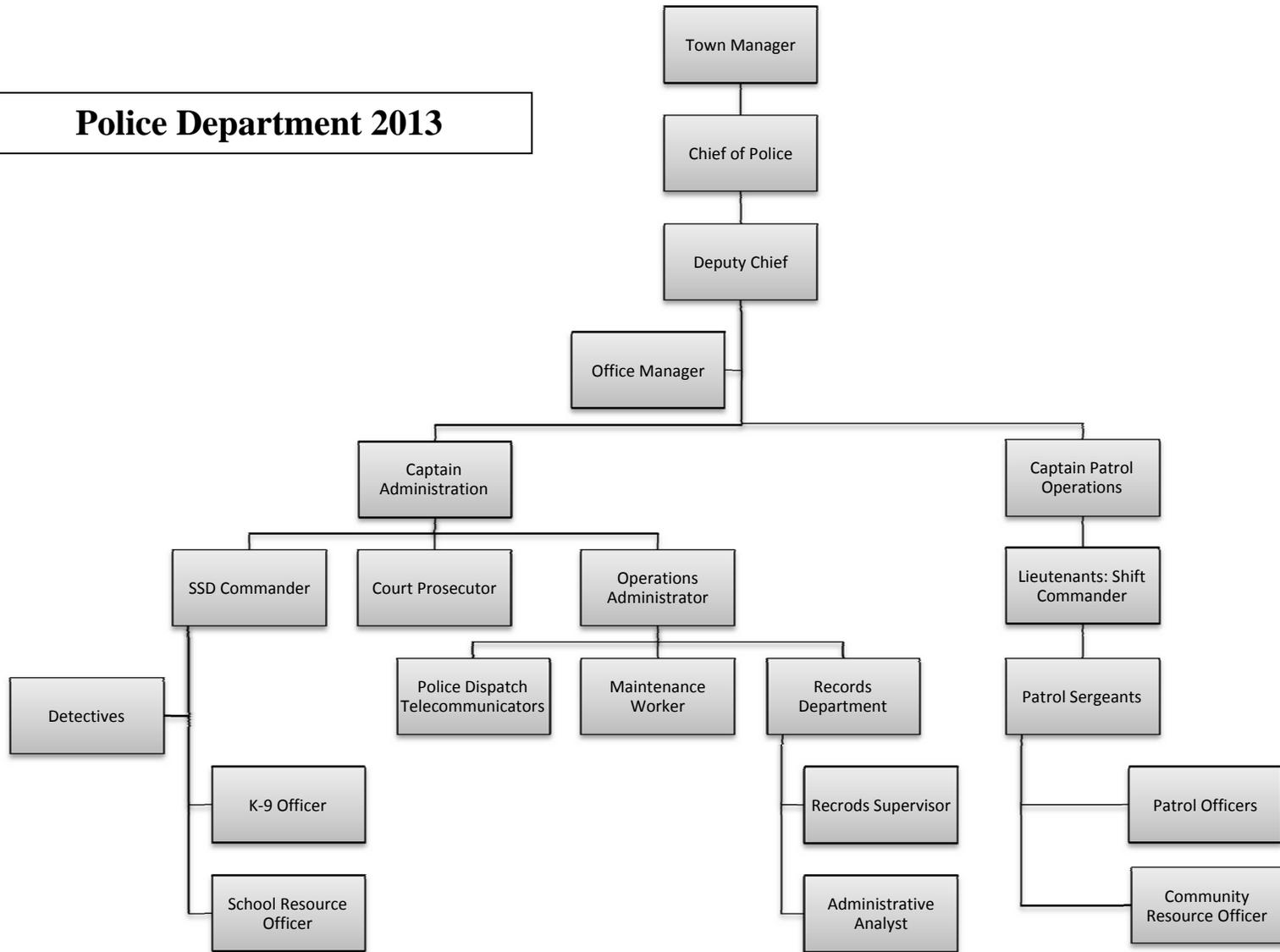
BIKE PATROL: Bicycle Patrol Officers are deployed as part of the patrol division to supplement cruiser patrols. Bike officers perform the same duties and have the same responsibilities as officers assigned to police cruisers. Most often bike officers perform directed enforcement patrols in areas such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

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Accreditation	Education	Holiday Pay	Total
Police Chief	1.0	EXEM	126,280.37	2,000.00	1,500.00	31,570.09	2,903.00	164,253.46
Deputy Police Chief	1.0	WSO	108,073.58	2,000.00	1,500.00	27,018.40		138,591.98
Captain	2.0	WSO	182,106.23	2,000.00	3,000.00	45,526.56		232,632.79
Lieutenant	4.0	WSO	319,111.65	5,750.00	6,000.00	71,895.06		402,756.71
Sergeant	7.0	WPA	475,398.45	7,000.00	7,000.00	91,591.43	21,371.68	602,361.56
Patrolman	30.0	WPA	1,524,540.15	17,750.00	29,000.00	179,486.46	68,536.16	1,819,312.77
Telecommunicator	7.0	CWA	268,020.00	1,500.00	9,681.00		13,144.32	292,345.32
Office Manager	1.0	OPEIU	55,655.00	2,000.00	600.00			58,255.00
Records Supervisor Admin	1.0	CWA	55,582.56	2,000.00	600.00			58,182.56
Records Supervisor Operatic	1.0	CWA	55,582.56	1,000.00	600.00			57,182.56
Operations Administrator	1.0	OPEIU	68,406.00	2,000.00	1,383.00		3,057.10	74,846.10
Maintenance Worker II	1.0	CWA	47,481.12	500.00	600.00			48,581.12
Overtime			248,105.00					248,105.00
Court Appearances			27,816.00					27,816.00
Special Details			16,953.00					16,953.00
Training Wages			50,500.00					50,500.00
Shift Differential			54,433.00					54,433.00
Specialty Stipends			4,000.00					4,000.00
Retirement Notice Incentive			2,860.00					2,860.00
Sick Time Incentive			3,500.00					3,500.00
Comp Time Buyout			5,500.00					5,500.00
Total Personal Services	57.0		3,699,904.67	45,500.00	61,464.00	447,088.00	109,012.26	4,362,968.93

Police Department 2013



220 Fire Department**Mission Statement:**

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

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

To achieve this, our department will:

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

Description of Changes:

- Fire Holiday OT +12.94% - This increase is offset in the Ambulance budget. The reallocation more accurately reflects holiday overtime costs.
- Fire Education Stipends +32.76% - There is one additional A.S. degree (5% of base pay), five additional B.S. degrees (10% of base pay), and one M.S. (12.5% of base pay) in addition to assorted Fire Officer I/II, Fire Inspector I/II and Fire Instructor I/II certificates.
- Gasoline +57.67% - In order to more accurately budget for fuel consumption.
- Vehicle Maintenance - +23.09% - The aging fleet of vehicles requires additional maintenance in order to be ready for rapid response.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
FIRE CHIEF	124,735.57	124,736.00	125,983.00	125,983.00	1.00%
FIRE PREVENTION OFFICER	64,247.77	64,248.00	64,248.00	64,248.00	0.00%
CAPTAINS	284,606.58	283,521.00	281,789.00	281,789.00	-0.61%
FIREFIGHTERS	1,324,791.00	1,326,139.00	1,317,479.00	1,317,479.00	-0.65%
CALL FIREFIGHTERS	12,346.13	5,000.00	5,000.00	5,000.00	0.00%
FIRE ALARM OPERATORS	180,487.52	182,320.00	183,484.00	183,484.00	0.64%
OFFICE MANAGER	54,325.48	55,655.00	55,655.00	55,655.00	0.00%
OVERTIME	225,787.05	306,839.00	309,444.00	309,444.00	0.85%
HOLIDAY OVERTIME	32,342.46	31,310.00	35,363.00	35,363.00	12.94%
TRAINING	9,100.64	11,243.00	11,662.00	11,662.00	3.73%
SHIFT DIFFERENTIAL	5,711.00	5,824.00	5,824.00	5,824.00	0.00%
EDUCATION INCENTIVE	100,654.54	96,274.00	127,810.00	127,810.00	32.76%
EMT STIPENDS	80,462.88	82,679.00	83,622.00	83,622.00	1.14%
HOLIDAY PAY	85,135.95	84,665.00	84,338.00	84,338.00	-0.39%
LONGEVITY	31,000.00	35,250.00	34,750.00	34,750.00	-1.42%
OFFSET-FIREFIGHTER GRANT	(77,277.00)	0.00	0.00	0.00	
CATEGORY TOTAL	2,538,457.57	2,695,703.00	2,726,451.00	2,726,451.00	1.14%
	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
UNIFORM ALLOWANCES	26,080.00	30,150.00	27,470.00	27,470.00	-8.89%
ELECTRICITY	17,162.25	22,075.00	27,823.00	24,000.00	8.72%
NATURAL GAS	7,424.29	13,000.00	8,574.00	10,000.00	-23.08%
WATER	2,166.65	4,000.00	4,000.00	3,500.00	-12.50%
SEWER/SEPTIC		1,500.00	1,500.00	1,500.00	0.00%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
BUILDING MAINTENANCE	9,318.12	11,500.00	11,500.00	11,500.00	0.00%
GROUNDS MAINTENANCE		1,000.00	1,000.00	1,000.00	0.00%
VEHICLE MAINTENANCE	19,555.32	12,999.00	12,999.00	16,000.00	23.09%
OFFICE EQUIPMENT MAINT	2,829.79	2,000.00	2,000.00	2,000.00	0.00%
COMMUNICATIONS EQUIP	3,082.34	6,200.00	6,200.00	6,200.00	0.00%
POSTAGE	376.10	850.00	850.00	850.00	0.00%
ADVERTISING-LEGAL	173.25	400.00	400.00	400.00	0.00%
PRINTING SERVICES	460.72	500.00	500.00	500.00	0.00%
PORTABLE RADIOS		6,600.00	6,600.00	6,600.00	0.00%
FIRE ALARM PURCHASED SERVICE	25,771.31	25,000.00	25,000.00	25,000.00	0.00%
GASOLINE	29,276.11	21,474.00	33,858.00	33,858.00	57.67%
OFFICE SUPPLIES	1,637.00	1,000.00	1,000.00	1,000.00	0.00%
COPIER SUPPLIES		300.00	300.00	300.00	0.00%
HARDWARE SUPPLIES		400.00	400.00	400.00	0.00%
PROTECTIVE CLOTHING		29,700.00	29,700.00	29,700.00	0.00%
BUILDING MAINTENANCE SUPPLIE		500.00	500.00	500.00	0.00%
CUSTODIAL / CLEANING SUPPLIES	3,164.99	3,500.00	3,500.00	3,500.00	0.00%
VEHICULAR PARTS & ACCESSORIE	18,349.97	11,750.00	11,750.00	11,750.00	0.00%
VEHICULAR TIRES & TUBES	2,635.56	3,000.00	3,000.00	3,000.00	0.00%
BOTTLED WATER		1,000.00	1,000.00	1,000.00	0.00%
FIREFIGHTING SUPPLIES	22,646.35	11,500.00	11,500.00	11,500.00	0.00%
TRAVEL-MILEAGE		400.00	400.00	400.00	0.00%
MEETINGS & CONFERENCES	2,730.43	3,500.00	3,500.00	3,500.00	0.00%
DUES & MEMBERSHIPS	2,289.55	5,000.00	5,000.00	5,000.00	0.00%
SPECIAL DEPT EXPENSES	8,097.24	-	-	-	
ENCUMBRANCES	3,179.00	-	-	-	
OFFSET-FIREFIGHTER GRANT	-	-	-	-	0.00%
CATEGORY TOTAL	208,406.34	230,798.00	241,824.00	241,928.00	4.82%
DEPARTMENT TOTAL	2,746,863.91	2,926,501.00	2,968,275.00	2,968,379.00	1.43%

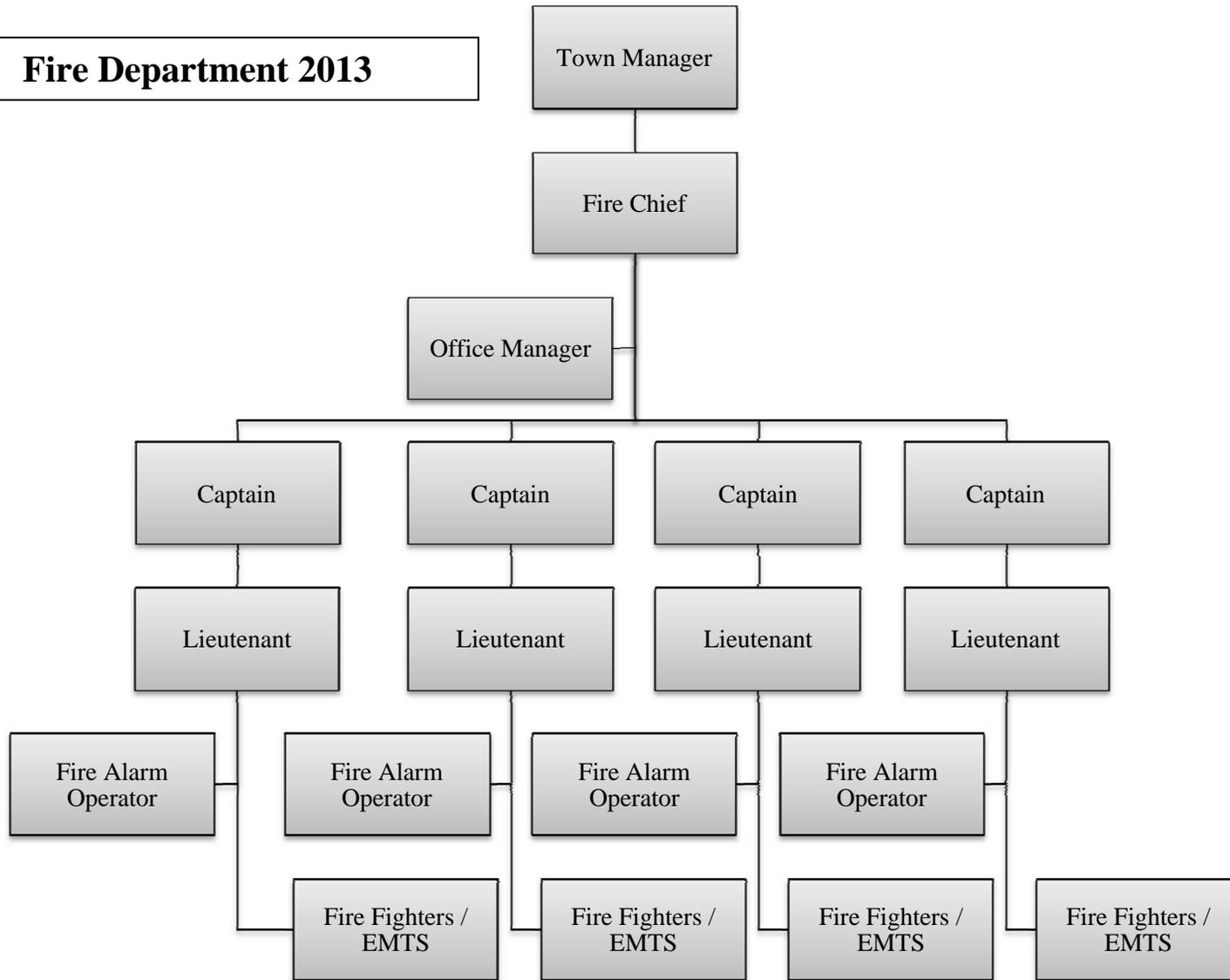
Programs & Services:

The Town of Westford Fire Department currently provides 24-hour fire protection coverage, operating from three staffed stations in town, those being the Center station, Rogers Station, and Nabnasset. A new sub-station in Parker Village is also being planned. The normal staffing per 24-hour shift consists of 1 Captain, 1 Lieutenant, 5 Firefighter/EMTs, and 2 Paramedics. The department provides immediate response to calls ranging from fire suppression, commercial box alarms, gas leaks, carbon monoxide, brush fires and major storm shelter coverage, to pumping water out of residents' basements.

Personnel:

Position	FTE	Unit	Salary	Longevity	EMT/Paramedic Stipend	Education	Holiday Pay	Total
Fire Chief	1.0	EXEM	125,982.82	2,000.00	3,149.57		5,792.31	136,924.70
Fire Prevention Officer	1.0	IAFF	64,247.76	1,000.00	2,667.05	3,475.00	2,707.76	74,097.57
Captain	4.0	IAFF	281,789.17	6,000.00	8,001.16	19,404.05	11,876.17	327,070.55
Lieutenant	4.0	IAFF	252,257.54	7,000.00	10,668.20	22,528.41	10,631.54	303,085.69
Firefighter / EMT	20.0	IAFF	1,065,221.39	16,500.00	59,135.83	78,894.34	44,894.39	1,264,645.95
Call Firefighters			5,000.00					5,000.00
Fire Alarm Operators	4.0	CWA	183,484.15	1,750.00		3,507.84	8,436.05	197,178.04
Office Manager	1.0	OPEIU	55,655.28	500.00				56,155.28
Overtime			309,444.00					309,444.00
Holiday Overtime			35,363.00					35,363.00
Training Wages			11,662.00					11,662.00
Shift Differential			5,824.00					5,824.00
Other								-
Total Personal Service	35.0		2,395,931.11	34,750.00	83,621.81	127,809.64	84,338.22	2,726,450.78

Fire Department 2013



241 Building Department**Mission Statement:**

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

Description of Changes:

The Assistant Building Commissioner (ABC) position is included in the OPEIU Contract but has not been staffed at full-time hours for the past several years. It is proposed to restore this position to full-time equivalent status to address documented shortages in Building Department staff levels relative to accepted industry standard. This would retain the existing Assistant Building Commissioner, and budget for an additional part-time Assistant Building Commissioner to assist with plan review, permitting and customer service.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
BUILDING COMMISSIONER	67,878.81	67,879.00	68,558.00	68,558.00	1.00%
ASST BUILDING INSPECTOR	41,812.21	36,525.00	42,231.00	52,739.00	44.39%
WIRING INSPECTOR	38,265.08	39,049.00	39,440.00	39,440.00	1.00%
WIRING INSPECTOR COVERAGE	-	3,000.00	3,000.00	3,000.00	0.00%
GAS INSPECTOR	-	20,962.00	21,172.00	21,172.00	1.00%
PLUMBING INSPECTOR	44,146.75	20,962.00	23,651.00	23,651.00	12.83%
RECORDS SUPERVISOR	52,108.65	52,112.00	52,112.00	52,112.00	0.00%
LONGEVITY	2,002.50	1,995.00	2,175.00	2,175.00	9.02%
TRAVEL - MILEAGE	3,012.50	3,200.00	4,400.00	4,400.00	37.50%
CATEGORY TOTAL	249,226.50	245,684.00	256,739.00	267,247.00	8.78%
EXPENSES					
UNIFORM ALLOWANCES	212.12	300.00	300.00	300.00	0.00%
VEHICLE MAINTENANCE	1,555.59	2,000.00	2,000.00	2,000.00	0.00%
TRAINING & DEVELOPMENT	775.00	2,000.00	2,000.00	2,000.00	0.00%
PRINTING SERVICES	349.68	700.00	500.00	500.00	-28.57%
MICROFILMING SERVICE	-	2,000.00	2,000.00	2,000.00	0.00%
GASOLINE	1,674.01	1,400.00	1,900.00	1,900.00	35.71%
BOOKS & SUBSCRIPTIONS	396.43	700.00	700.00	700.00	0.00%
OTHER CHARGES AND EXPENSES	-	-	-	-	
TRAVEL - MILEAGE	5,580.00	4,700.00	5,580.00	5,580.00	18.72%
MEETINGS & CONFERENCES	275.00	-	-	-	
DUES AND MEMBERSHIPS	555.00	650.00	600.00	600.00	-7.69%
ENCUMBRANCES	2,000.00	-	-	-	
CATEGORY TOTAL	13,372.83	14,450.00	15,580.00	15,580.00	7.82%
DEPARTMENT TOTAL	262,599.33	260,134.00	272,319.00	282,827.00	8.72%

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

- a) Issued 2,996 permits, an increase of 14% over FY11 levels.
- b) Documented 3,031 inspections (not including those by Building Commissioner)
- c) Addressing / house numbering; coordination with E-911
- d) FEMA / floodplain permitting
- e) ADA Coordinator and primary resource for MA Architectural Access Board
- f) Annual inspections of Town facilities
- g) Monthly reports on permitting activity to Dodge Reports (Banker & Tradesman, etc.)
- h) Litigation support to Town Counsel
- i) Departmental accounting
- j) Compliance with public records law

2) Value Added

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Add'l Coverage	Total
Building Commissioner	1.0	EXEM	68,557.53	500.00	-	69,057.53
Assistant Building Inspector	1.0	OPEIU	52,739.00			52,739.00
Records Supervisor	1.0	CWA	52,108.65	1,000.00		53,108.65
Wiring Inspector	0.7	NON	39,440.00	675.00	3,000.00	43,115.00
Plumbing Inspector	0.4	NON	23,651.00			23,651.00
Gas Inspector	0.3	NON	21,172.00			21,172.00
Travel - Mileage			4,400.00			4,400.00
Total Personal Services	4.4		262,068.18	2,175.00	3,000.00	267,243.18

Other Metrics:**Westford Building Department: Permit Total, FY09 – FY12**

<u>Fiscal Year</u>	<u>Residential</u>	<u>Commercial</u>	<u>Misc.</u>	<u>Sub-Total</u>	<u>Plbg</u>	<u>Gas</u>	<u>Elec</u>	<u>Grand Total</u>	<u>Total Revenues</u>
Fiscal 2009	531	91	149	771	336	391	576	2074	\$ 327,807.00
Fiscal 2010	654	85	268	1007	419	428	599	2453	\$ 615,003.00
Fiscal 2011	764	82	318	1164	513	497	624	2798	\$ 752,006.00
Fiscal 2012	682	112	360	1154	424	579	839	2996	\$ 896,702.13

244 Sealer of Weights & Measures

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

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
CONTRACTED SERVICES	3,000.00	3,075.00	5,000.00	5,000.00	62.60%
CATEGORY TOTAL	3,000.00	3,075.00	5,000.00	5,000.00	62.60%
DEPARTMENT TOTAL	3,000.00	3,075.00	5,000.00	5,000.00	62.60%

Description of Changes: The budget increased from \$3,075 to \$5,000 due to anticipated increase in fees to cover additional inspections requested. The revenue collected for these inspections entirely offsets the expense

Programs & Services: The sealer enforces the laws related to accuracy and integrity of scales and measuring devices used in commerce. The town is required to test and certify (seal) annually all commercial weighing and measuring devices. The town is also required to test and certify electronic automated checkout systems at least once every two years. The sealer inspects devices such as gas pumps, price scanners, and delicatessen scale to ensure that the equipment is calibrated properly. The inspections are conducted annually by the Division of Standards under a contract for a fixed fee. The town collects revenue for each inspection to offset the cost of providing this service.

Program Metrics	Fiscal Year 2011	Fiscal Year 2012
Scale Inspections (Various sizes)	7	12
Fuel Meter Inspections	95	126
Electronic Checkout Scanner Inspections	0	2
Complaints Investigated	0	0
Revenue Collected	0	5150

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 Emergency Management budget includes the purchase of a portable equipment trailer to be used during emergencies.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
CO-DIRECTOR	4,000.00	4,000.00	4,040.00	4,040.00	1.00%
CO-DIRECTOR	4,000.00	4,000.00	4,040.00	4,040.00	1.00%
CATEGORY TOTAL	8,000.00	8,000.00	8,080.00	8,080.00	1.00%
EXPENSES					
CLOTHING ALLOWANCE	0.00	200.00	200.00	200.00	0.00%
VEHICLE MAINTENANCE	136.47	250.00	250.00	250.00	0.00%
EQUIPMENT MAINTENANCE	541.59	400.00	400.00	400.00	0.00%
COMMUNICATIONS EQUIP MAIN	1,024.50	1,500.00	1,500.00	1,500.00	0.00%
TRAINING & DEVELOPMENT		0.00	0.00	0.00	
POSTAGE	0.00	45.00	45.00	45.00	0.00%
PRINTING SERVICES		0.00	0.00	0.00	
GASOLINE	0.00	225.00	225.00	225.00	0.00%
OFFICE SUPPLIES	150.00	150.00	150.00	150.00	0.00%
CUSTODIAL / CLEANING SUPPLI	25.00	25.00	25.00	25.00	0.00%
VEHICULAR PARTS & ACCESSOR	67.43	250.00	250.00	250.00	0.00%
OTHER PUBLIC SAFETY SUPPLIE	1,995.39	2,400.00	2,400.00	2,300.00	-4.17%
EQUIPMENT		0.00	7,500.00	7,500.00	
TRAVEL - MILEAGE	32.34	150.00	150.00	150.00	0.00%
SPECIAL DEPT EXPENSES	1,526.77	0.00	0.00	0.00	
CATEGORY TOTAL	5,499.49	5,595.00	13,095.00	12,995.00	132.26%
DEPARTMENT TOTAL	13,499.49	13,595.00	21,175.00	21,075.00	55.02%

Programs & Services:

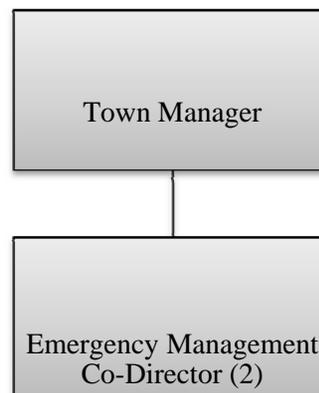
- Reports to Town Manager. Coordinates with Department Heads, community officials the Massachusetts Emergency Management Agency (MEMA) and with any local, State, and Federal Agency as necessary to ensure the effective administration of the Westford Emergency Management Agency.
- Coordinates and directs 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 of Westford is awarded Federal financial assistance, as a sub-grant recipient of funds made available through MEMA, the Emergency Management Directors will ensure the proper completion of Federal funding documents in exchange for the receipt of such funds (including the submission of quarterly reports to MEMA, required attendance at training classes, meetings and conferences/workshops.)
- Prepares and distributes disaster preparedness material to the citizens of the Town, with the intent of offering an appropriate means of educating the community as to how they may prepare for and protect themselves from the consequences of such potentially dangerous disasters.
- Conducts public presentations and speeches at schools, special events, civic organizations, etc. (including public access television, radio and/or newspaper interviews or appearances) which would benefit the public's safety and enhance the community's awareness and preparedness for any potential emergency/disaster threat to this jurisdiction.
- Coordinates with all educational facilities to ensure that adequate disaster (Hazmat, thunderstorm, etc.) alerting, warning, and in-place sheltering procedures are developed, implemented and exercised.
- Coordinates the development and implementation of a Disaster Preparedness and Training for volunteers such as PART (Police Amateur Radio Team) and CERT (Community Emergency Response Team), specifically for the purpose of educating each of their responsibilities during emergency and/or disaster operations.
- Coordinates the actions and uses of jurisdictional assets during exercises and actual occurrences
- Report annually Nims training and compliance to Fema for continued federal funding to the Town.
- Create and maintain Continuance 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	Longevity	Total
Co-Director		NON	4,040.00		4,040.00
Co-Director		NON	4,040.00		4,040.00
Total Personal Services	0.0		8,080.00	-	8,080.00

Emergency Management 2013



292 Animal Control**Mission Statement:**

The Animal Control department works to provide an atmosphere of safe coexistence between the 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.

Description of Changes:

The stipend of \$1,000 for additional coverage has been discontinued as part of the reorganization of the on-call schedule.

Kennel maintenance is increased to fund repairs to both the interior and exterior fencing for the town kennel located at 30 Beacon St..

The gasoline budget has been reduced due to the elimination of regularly scheduled patrol hours.

Programs & Services:

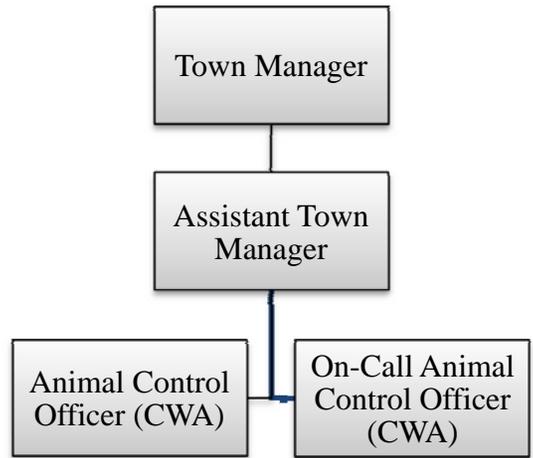
The Animal Control department is responsible for enforcement of the local animal control bylaws. The department investigates animal cruelty, dog or cat bites, vicious dog complaints, sick or injured wildlife and loose dogs. The department also conducts barn and kennel inspections, participates in educational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

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
ANIMAL CONTROL OFFICER	49,903.20	49,903.00	49,903.00	49,903.00	0.00%
STIPEND	1,200.00	1,000.00	-	-	-100.00%
ASST ANIMAL CONTROL OFFICER	-	-	-	-	
VACATION / SICK / EMERG.OVERT	7,755.55	13,500.00	11,000.00	11,000.00	-18.52%
LONGEVITY	640.00	640.00	890.00	890.00	39.06%
OFFSETS	(5,250.00)	-	-	-	
CATEGORY TOTAL	54,248.75	65,043.00	61,793.00	61,793.00	-5.00%
EXPENSES					
UNIFORM ALLOWANCES	63.74	900.00	900.00	900.00	0.00%
ELECTRICITY	751.37	1,500.00	1,500.00	1,500.00	0.00%
WATER / SEWER	67.56	150.00	100.00	100.00	-33.33%
KENNEL MAINTENANCE	36.89	500.00	1,000.00	1,000.00	100.00%
VEHICLE MAINTENANCE	457.77	800.00	800.00	800.00	0.00%
CELLULAR PHONES / MOBILE DAT.	-	-	-	-	
GASOLINE	701.79	2,000.00	800.00	800.00	-60.00%
OFFICE SUPPLIES	-	75.00	50.00	50.00	-33.33%
CUSTODIAL / CLEANING SUPPLIES	39.12	-	50.00	50.00	
ANIMAL CONTROL SUPPLIES	12.00	750.00	500.00	500.00	-33.33%
MEETINGS & CONFERENCES	-	250.00	250.00	250.00	0.00%
DUES AND MEMBERSHIPS	-	200.00	200.00	200.00	0.00%
SPECIAL DEPT EXPENSES	-	-	-	-	
ENCUMBRANCES	132.00	-	-	-	
CATEGORY TOTAL	2,262.24	7,125.00	6,150.00	6,150.00	-13.68%
DEPARTMENT TOTAL	56,510.99	72,168.00	67,943.00	67,943.00	-5.85%

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Animal Control Officer	1.0	CWA	49,903.20	750.00	50,653.20
Asst Animal Control Officer	0.1	CWA		140.00	140.00
Vacation / Sick / Emerg. OT			11,000.00		11,000.00
Total Personal Services	1.1		60,903.20	890.00	61,793.20

Animal Control 2013



294 Tree Warden**Mission Statement:**

The Mission of the Westford Tree Warden is to increase, protect and maintain 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 the benefit of its citizens and future generations.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
TREE WARDEN	2,000.00	2,000.00	2,000.00	2,020.00	1.00%
CATEGORY TOTAL	2,000.00	2,000.00	2,000.00	2,020.00	1.00%
EXPENSES					
CONTRACTED SERVICES	32,649.91	32,650.00	32,650.00	32,650.00	0.00%
ENCUMBRANCES	-	-	-	-	
CATEGORY TOTAL	32,649.91	32,650.00	32,650.00	32,650.00	0.00%
DEPARTMENT TOTAL	34,649.91	34,650.00	34,650.00	34,670.00	0.06%

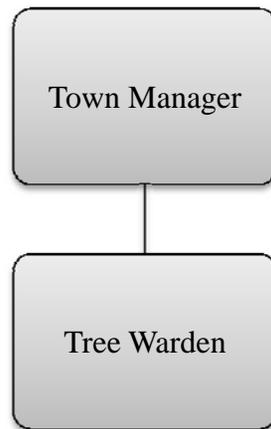
Description of Changes:

The Tree Warden budget is level funded from Fiscal Year 2013.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Tree Warden		NON	2,020.00		2,020.00
Total Personal Services	0.0		2,020.00	-	2,020.00

Tree Warden 2013



Education

300 Westford Public Schools

Mission Statement:

The Westford Public Schools will provide an excellent, free education to all students in the community. The school system will engage its students in a challenging learning environment to prepare them for the political, economic, social, and technological challenges of a rapidly changing world. It will develop in its students the skills and attitudes that will enable them to be lifelong learners, to exercise sound judgment and to become responsible, contributing members of society.

To accomplish this mission, the Westford Public Schools will:

- Provide a curriculum designed to educate the whole child while recognizing that each child is a unique and individual learner
- Engage staff and administration in ongoing professional development
- Provide support services that meet the needs of each individual student
- Encourage the collaboration of parents, residents, and the greater Westford community.
- Practice reasonable and creative fiscal planning and management.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
OPERATING BUDGET	45,442,155.67	47,611,283.00	49,775,689.00	49,251,566.00	3.45%
10-15-12 STM ACTION	-	(20,000.00)	-	-	-100.00%
DEPARTMENT TOTAL	45,442,155.67	47,591,283.00	49,775,689.00	49,251,566.00	3.49%

310 Nashoba Valley Technical High School

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
NASHOBA TECH ASSESSMENT	696,777.00	624,656.00	703,302.00	703,302.00	12.59%
DEPARTMENT TOTAL	696,777.00	624,656.00	703,302.00	703,302.00	12.59%

Description of Changes:

The budget for the Nashoba Valley Technical High School shows the amount due for FY14.

Public Works

410 Engineering

Mission Statement:

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

Description of Changes:

For personal services, the Town Engineer and Assistant Town Engineer are budgeted to receive a 1% COLA for FY14. 50% of the Project and Facilities Technician has been reallocated to the 199 Public Buildings & Properties Maintenance budget. The Equipment Maintenance budget increase accounts for updates, calibration and maintenance of survey equipment, including the total station, auto level, prisms and accessories. The Special Detail budget increases from a half day to a full day of police traffic detail for engineering work in the roadway.

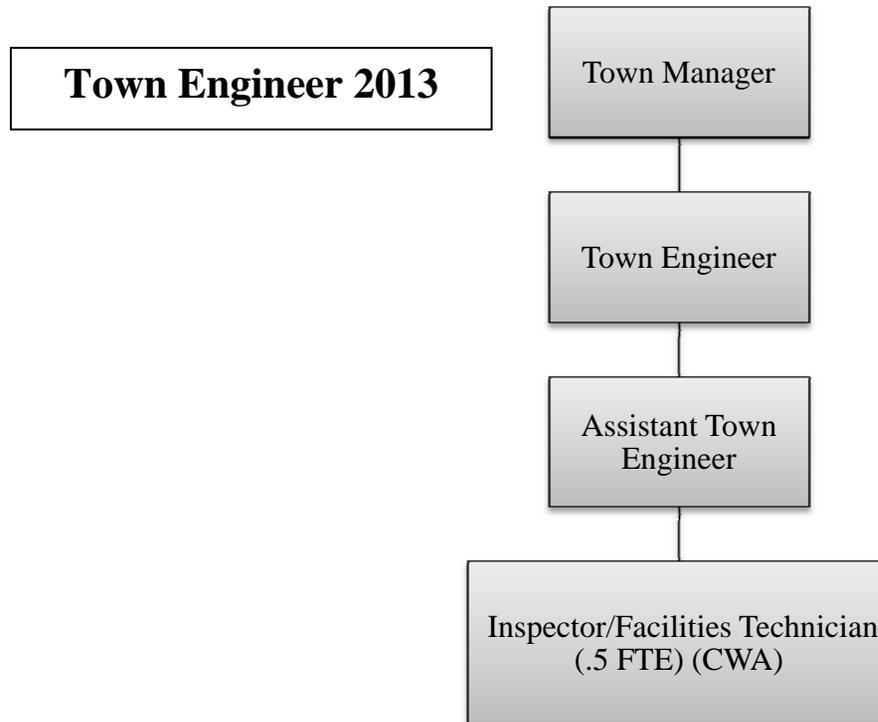
Programs & Services:

The Engineering Department supports the maintenance and operation of the Town's infrastructure. Many of the activities of this department are in concert with the Highway Department, Planning Department, Conservation Commission and Parks Department. Engineering services include reviewing plans and specifications for compliance with design standards, and the construction inspection of subdivision infrastructure for compliance with approved plans. The Engineering Department designs projects for various Town entities and assists in all levels of procurement for a variety of projects.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
TOWN ENGINEER	86,700.02	86,701.00	87,567.00	87,567.00	1.00%
ASST TOWN ENGINEER	71,400.20	71,400.00	72,114.00	72,114.00	1.00%
PROJECT INSPECTOR - FACILITIES TECH	62,248.50	62,250.00	31,125.00	31,125.00	-50.00%
LONGEVITY	500.00	1,000.00	750.00	750.00	-25.00%
CATEGORY TOTAL	220,848.72	221,351.00	191,556.00	191,556.00	-13.46%
EXPENSES					
SPECIAL DETAILS	384.00	300.00	560.00	560.00	86.67%
EQUIPMENT MAINTENANCE	1,807.94	750.00	1,500.00	1,500.00	100.00%
COMMUNICATIONS EQUIPMENT M		-	-	-	
ENGINEERING SERVICES	1,500.00	7,000.00	7,000.00	7,000.00	0.00%
ADVERTISING	248.44	250.00	250.00	250.00	0.00%
GASOLINE		-	-	-	
OFFICE SUPPLIES	1,821.77	1,850.00	1,850.00	1,850.00	0.00%
BOOKS & SUBSCRIPTIONS	55.50	250.00	250.00	250.00	0.00%
TRAVEL-MILEAGE	390.11	200.00	200.00	200.00	0.00%
MEETINGS & CONFERENCES	1,485.00	2,000.00	2,000.00	2,000.00	0.00%
DUES AND MEMBERSHIPS	1,144.50	1,300.00	1,300.00	1,300.00	0.00%
ENCUMBRANCES	5,040.00	-	-	-	
CATEGORY TOTAL	13,877.26	13,900.00	14,910.00	14,910.00	7.27%
DEPARTMENT TOTAL	234,725.98	235,251.00	206,466.00	206,466.00	-12.24%

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Engineer	1.0	NON	87,567.00	500.00	88,067.00
Assistant Town Engineer	1.0	NON	72,114.00	-	72,114.00
Engineering Inspector	0.5	CWA	31,125.00	250.00	31,375.00
Total Personal Services	2.5		190,806.00	750.00	191,556.00



421 Highway Department**Mission Statement:**

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

Description of Changes:

- The overall Highway Department Budget decreased by .16%.
- The vacancy in the Administrative Assistant position was filled with an employee on a lower step, resulting in a lower salary.
- The "Other Purchased Services" line item was renamed "Road Maintenance Services" in order to better describe the purpose.
- Funding was shifted between individual line items in order to more accurately represent spending in previous years.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
HIGHWAY SUPERINTENDENT	89,828.89	89,829.00	90,728.00	90,728.00	1.00%
OFFICE MANAGER	55,655.17	55,655.00	55,655.00	55,655.00	0.00%
BUSINESS MANAGER	1,381.90	-	-	-	0.00%
ADMINISTRATIVE ASSISTANT OPERATIONS ADMINISTRATOR	43,421.40	47,196.00	37,271.00	37,271.00	-21.03%
CREW SUPERVISOR	134,995.20	134,996.00	134,996.00	134,996.00	0.00%
OPERATIONS SUPERVISOR	61,679.52	61,680.00	61,680.00	61,680.00	0.00%
MECHANICS SUPERVISOR	57,063.93	58,548.00	60,594.00	60,594.00	3.49%
PARKS SUPERVISOR	25,537.60	25,538.00	25,538.00	25,538.00	0.00%
CEMETERY SUPERVISOR	23,496.00	23,496.00	23,496.00	23,496.00	0.00%
MECHANIC	47,187.68	48,296.00	49,987.00	49,987.00	3.50%
EQUIPMENT OPERATORS / LABORER	559,690.14	586,588.00	585,725.00	585,725.00	-0.15%
SEASONAL STAFF	25,004.39	25,867.00	25,667.00	25,667.00	-0.77%
OVERTIME - WEEKEND CALL	19,566.88	19,913.00	19,913.00	19,913.00	0.00%
OTHER OVERTIME	37,234.07	20,000.00	20,000.00	20,000.00	0.00%
DEPARTMENTAL STIPENDS	16,115.82	21,250.00	24,100.00	24,100.00	13.41%
LONGEVITY	17,292.00	17,875.00	18,375.00	18,375.00	2.80%
CATEGORY TOTAL	1,215,150.59	1,236,727.00	1,233,725.00	1,233,725.00	-0.24%
EXPENSES					
SPECIAL DETAILS	45,910.64	30,000.00	30,000.00	30,000.00	0.00%
UNIFORM ALLOWANCES	18,710.21	19,250.00	19,250.00	19,250.00	0.00%
ELECTRICITY	45,438.30	53,000.00	53,000.00	53,000.00	0.00%
NATURAL GAS	34,379.89	45,000.00	45,000.00	45,000.00	0.00%
WATER	1,008.47	2,500.00	2,500.00	2,500.00	0.00%
BUILDING MAINTENANCE	25,482.38	26,125.00	26,125.00	26,125.00	0.00%
VEHICLE MAINTENANCE	142,144.61	167,795.00	159,795.00	159,795.00	-4.77%
EQUIPMENT MAINTENANCE	9,700.01	2,000.00	10,000.00	10,000.00	400.00%
COMMUNICATIONS EQUIPMENT M	7,744.32	5,670.00	5,670.00	5,670.00	0.00%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
BLD MAINT SVCS - HVAC	4,483.00	3,500.00	3,500.00	3,500.00	0.00%
BLD MAINT SVCS - ELEVATOR	550.00	2,000.00	2,000.00	2,000.00	0.00%
BLD MAINT SVCS - FIRE/ALARM	4,091.20	5,000.00	5,000.00	5,000.00	0.00%
DRAINAGE MAINTENANCE	39,403.20	29,325.00	29,325.00	29,325.00	0.00%
TRAFFIC LINES / CROSSWALK MAINT	3,617.81	32,900.00	35,900.00	35,900.00	9.12%
SIGNAL MAINTENANCE	4,614.68	4,000.00	4,000.00	4,000.00	0.00%
BIO-REMEDIATION	800.00	1,200.00	800.00	800.00	-33.33%
DAM REPAIR	7,963.02	5,000.00	5,000.00	5,000.00	0.00%
DRUG AND ALCOHOL TESTING	1,000.00	1,270.00	1,270.00	1,270.00	0.00%
TRAINING & DEVELOPMENT	2,073.68	3,000.00	3,000.00	3,000.00	0.00%
CONTRACTED SERVICES	47,528.96	4,875.00	4,875.00	4,875.00	0.00%
CONTRACTED SERVICES - STORM I		-	-	-	
ADVERTISING	1,016.11	1,000.00	1,000.00	1,000.00	0.00%
OTHER PURCHASED SERVICES	19,576.66	33,625.00	-	-	-100.00%
ROAD MAINTENANCE	-	-	55,625.00	55,625.00	0.00%
DIESEL FUEL	42,515.55	55,000.00	45,000.00	45,000.00	-18.18%
OFFICE SUPPLIES	1,962.24	2,000.00	2,000.00	2,000.00	0.00%
SIGNS / POSTS SUPPLIES	12,274.29	10,785.00	10,785.00	10,785.00	0.00%
RESURFACE MATERIAL	76,631.73	94,676.00	93,576.00	93,576.00	-1.16%
SAND & GRAVEL	13,829.46	37,408.00	15,408.00	15,408.00	-58.81%
PIPE & PIPE SUPPLIES	12,290.55	14,000.00	12,500.00	12,500.00	-10.71%
OTHER PUBLIC WORKS SUPPLIES	13,978.71	4,050.00	14,050.00	14,050.00	246.91%
MEETINGS & CONFERENCES	3,028.35	2,500.00	2,500.00	2,500.00	0.00%
DUES AND MEMBERSHIPS	301.25	325.00	325.00	325.00	0.00%
ENCUMBRANCES	46,983.87	-	-	-	0.00%
CATEGORY TOTAL	691,033.15	698,779.00	698,779.00	698,779.00	0.00%
DEPARTMENT TOTAL	1,906,183.74	1,935,506.00	1,932,504.00	1,932,504.00	-0.16%

Programs & Services:

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

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

Additional Information:

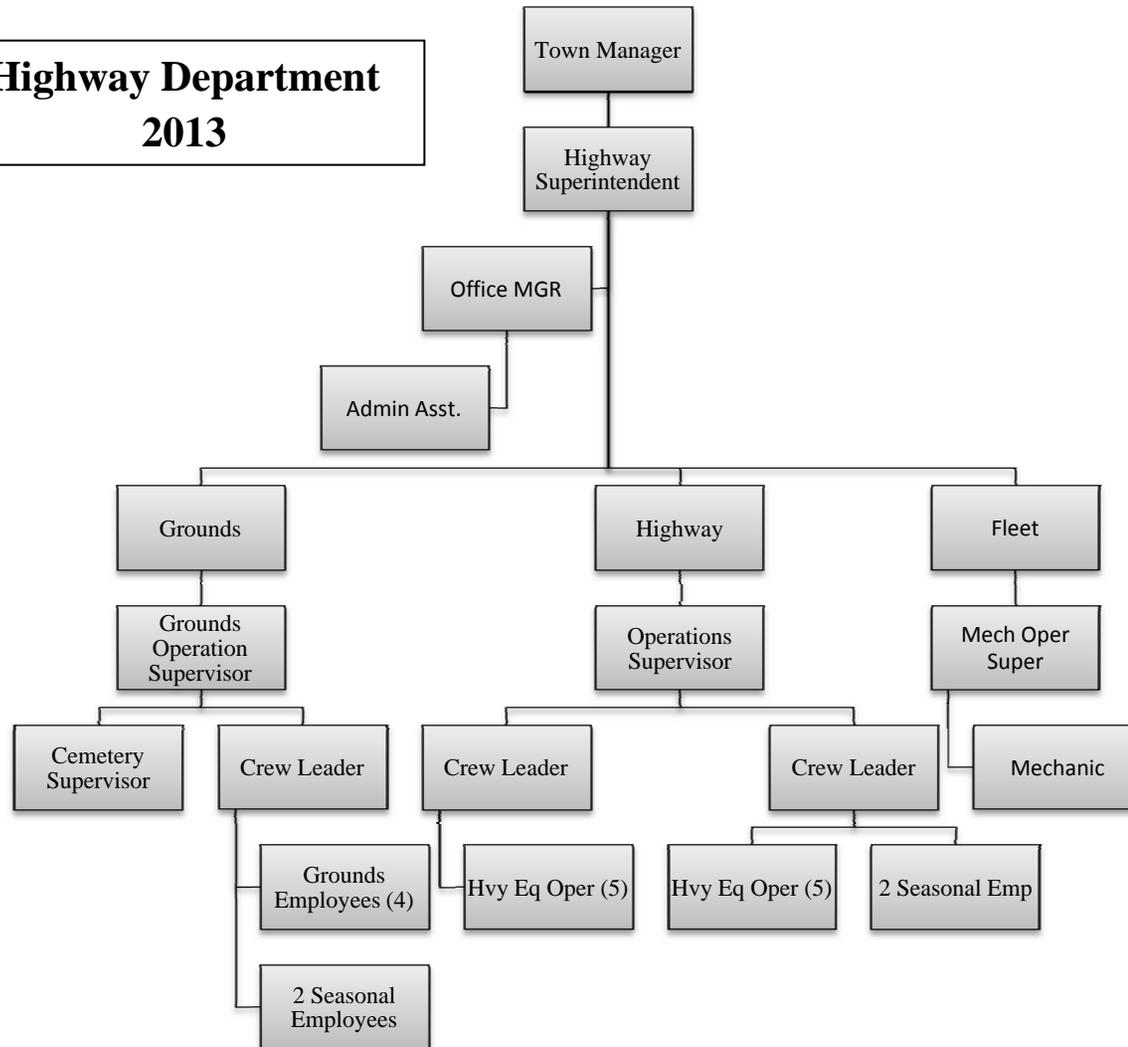
In 1992, the Town had approximately 79 miles of accepted roads. Today we have approximately 153 miles for an increase of 74 miles of accepted town roads.

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

Personnel:

Position	FTE	Unit	Salary	Longevity	Stipends	Total
Highway Superintendent	1.0	EXEM	90,727.30	1,500.00		92,227.30
Office Manager	1.0	OPEIU	55,655.25	2,000.00		57,655.25
Administrative Assistant	1.0	CWA	37,270.80	-		37,270.80
Crew Supervisor	2.4	WPWA	134,995.20	3,500.00		138,495.20
Operations Administrator	1.0	WPWA	61,679.52	2,500.00		64,179.52
Mechanics Supervisor	1.0	WPWA	60,593.76	750.00		61,343.76
Parks Supervisor	0.4	WPWA	25,537.60	1,000.00		26,537.60
Cemetery Supervisor	0.4	WPWA	23,496.00	750.00		24,246.00
Mechanic	1.0	WPWA	49,986.72			49,986.72
Equipment Operators	11.7	WPWA	585,725.20	6,375.00		592,100.20
Seasonal Staff/OT			25,667.00			25,667.00
Weekend Call			19,913.00			19,913.00
Other Overtime			20,000.00			20,000.00
Departmental Stipends					24,100.00	24,100.00
Total Personal Services	20.9		1,191,247.35	18,375.00	24,100.00	1,233,722.35

**Highway Department
2013**



7 Highway workers are assigned to Parks & Grounds seasonally.

423 Snow & Ice

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
EMERGENCY OVERTIME	189,509.82	76,000.00	76,000.00	76,000.00	0.00%
CATEGORY TOTAL	189,509.82	76,000.00	76,000.00	76,000.00	0.00%
EXPENSES					
EQUIPMENT MAINTENANCE	30,226.05	32,345.00	32,345.00	32,345.00	0.00%
TREE/BRUSH REMOVAL	119,783.15	-	-	-	
CONTRACTED SNOW REMOVAL	24,603.70	101,090.00	101,090.00	101,090.00	0.00%
GASOLINE	17,172.78	11,820.00	11,820.00	11,820.00	0.00%
PLOW BLADES	20,097.99	5,720.00	5,720.00	5,720.00	0.00%
SAND AND SALT	195,148.63	123,370.00	123,370.00	123,370.00	0.00%
CATEGORY TOTAL	407,032.30	274,345.00	274,345.00	274,345.00	0.00%
DEPARTMENT TOTAL	596,542.12	350,345.00	350,345.00	350,345.00	0.00%

Description of Changes:

The Snow & Ice budget is level funded every year. The Town is allowed by law to overspend this account and raise the deficit on the recap and the end of the year.

Personnel:

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

424 Street Lights

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
ELECTRICITY STREET LIGHTS	116,925.40	116,820.00	116,820.00	116,820.00	0.00%
STREET LIGHT MAINTENANCE		3,000.00	3,000.00	3,000.00	0.00%
CATEGORY TOTAL	116,925.40	119,820.00	119,820.00	119,820.00	0.00%
DEPARTMENT TOTAL	116,925.40	119,820.00	119,820.00	119,820.00	0.00%

Description of Changes:

The Street Light Maintenance account was added to the FY13 budget. Previously, any repairs were paid through the 421 Highway budget.

Programs & Services:

The Town has approximately 1,000 National Grid owned pole mounted light fixtures and 115 town owned underground electrically fed street lights.

427 Stormwater Management

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
STREET WASTE DISPOSAL SERV	14,964.81	30,000.00	30,000.00	30,000.00	0.00%
TESTING / WATER QUALITY SERV	-	5,000.00	5,000.00	5,000.00	0.00%
ENGINEERING SERVICES	3,050.00	5,000.00	5,000.00	5,000.00	0.00%
SYSTEM UPGRADE SERVICES	384.00	8,000.00	8,000.00	8,000.00	0.00%
ENCUMBRANCES	29,000.00	-	-	-	0.00%
CATEGORY TOTAL	47,398.81	48,000.00	48,000.00	48,000.00	0.00%
DEPARTMENT TOTAL	47,398.81	48,000.00	48,000.00	48,000.00	0.00%

Description of Changes:

The 427 Stormwater Management budget is level funded from Fiscal Year 2013.

Programs & Services:

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

432 Recycling**Mission Statement:**

The Mission of the Westford Recycling Commission is to:

1. Increase awareness of recycling benefits to the Town of Westford.
2. Educate Westford residents on recycling options.
3. Provide opportunities for non-curbide recycling.
4. Implement programs that encourage diverting recyclables from the trash.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
CURBSIDE COLLECTION-RECYCLIN	240,000.00	240,000.00	244,800.00	244,800.00	2.00%
COMPOST SITE DISPOSAL SERVICE		-	-	-	
HAZARDOUS WASTE DISPOSAL	-	13,770.00	100.00	100.00	-99.27%
BRUSH CHIPPING SERVICES	1,030.98	2,500.00	2,550.00	2,550.00	2.00%
OFFSETS		-	-	-	0.00%
ENCUMBRANCES	-	-	-	-	0.00%
CATEGORY TOTAL	241,030.98	256,270.00	247,450.00	247,450.00	-3.44%
DEPARTMENT TOTAL	241,030.98	256,270.00	247,450.00	247,450.00	-3.44%

Description of Changes:

According to the contract, the cost for curbside collection for fiscal year 2013 will be increasing by 2%. The decrease to the Hazardous Waste Disposal line item decreased because the program is only offered every other year.

Programs & Services:

Recycling pick up is every other week for Westford residents. Throughout the year, special collection events are held including; Electronics Collection, Brush Chipping, Household Hazardous Waste Collection, and the Litter League Green Team where residents partner with the Highway Department for litter pickup. Please visit the Recycling Commissions' website at http://www.westfordma.gov/pages/government/towndepartments/boardsandcommittees/WestfordMA_recycling/index for a schedule of events.

The Recycling Commission also operates a revolving account with a \$20,000 expenditure limit. This account is approved by Annual Town meeting each year and is used to purchase recycling supplies for residents.

Other Metrics:

Recycling Tonnage – FY09 to FY12	
Fiscal Year 2009	2,488 tons
Fiscal Year 2010	2,643 tons
Fiscal Year 2011	2,706 tons
Fiscal Year 2012	2,816 tons

433 Solid Waste

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
CURBSIDE COLLECTION-SOLID WA	598,599.96	604,586.00	616,678.00	616,678.00	2.00%
NESWC FEES	518,767.27	585,750.00	605,900.00	605,900.00	3.44%
LANDFILL MONITORING	6,678.91	7,500.00	15,000.00	15,000.00	100.00%
SUPPLIES	0.00	0.00	1,100.00	1,100.00	
ENCUMBRANCES	49,306.00	0.00	0.00	0.00	
CATEGORY TOTAL	1,173,352.14	1,197,836.00	1,238,678.00	1,238,678.00	3.41%
DEPARTMENT TOTAL	1,173,352.14	1,197,836.00	1,238,678.00	1,238,678.00	3.41%

Description of Changes:

The "Supplies" line item for \$1,100 was created to fund the cost of printing bulk item stickers. Tipping fees for FY14 are \$73 per ton.

Programs & Services:

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

Other Metrics

Solid Waste Tonnage – FY09 to FY12	
Fiscal Year 2009	8,848 tons
Fiscal Year 2010	8,439 tons
Fiscal Year 2011	8,048 tons
Fiscal Year 2012	8,168 tons

440 Sewerage Collection

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
CENTER SEWER SYSTEM MAINTEN	8,738.55	8,940.00	8,940.00	8,940.00	0.00%
CATEGORY TOTAL	8,738.55	8,940.00	8,940.00	8,940.00	0.00%
DEPARTMENT TOTAL	8,738.55	8,940.00	8,940.00	8,940.00	0.00%

Description of Changes:

The Sewerage Collection budget is level funded from the previous year.

Programs & Services:

The Sewerage Collection budget provides funding to maintain the Town Center Sewer System, including 4 duplex grinder pump stations for a total of 8 pumps and pump controls. The pump stations service the Town Hall & Public Safety Facility, J.V. Fletcher Library, Roudenbush Community Center and the Frost School.

491 Cemetery

Mission Statement:

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

Description of Changes:

The Cemetery Department is a division of the Parks, Recreation, & Cemetery Department. The one full time employee is shared with the Highway Department during winter months (November 15-April 15) to assist with snow, ice, and storm related events. The salary is reflected in both budgets. Repairs to vehicles used for both cemetery and highway related events are shared.

Personal Services are up 1.17%. This reflects an increase of 1% for the Director, a shift of funds from overtime to seasonal, and a longevity increase for a long time employee with 20 years of service.

Expenses increased by 8.52%. This reflects an increase in fuel charges that had been paid from the snow & ice budget. Cemetery vehicles plow cemetery roads and are used as back up for Highway snow removal as needed. The Cemetery Department has also added a back-hoe that runs on bio-diesel fuel. Lastly, the budget includes the membership for the Mass. Cemetery Association and the fee to attend the annual meeting.

Programs & Services:

The Cemetery Department, with one full time employee, provides preservation and support for the Town's cemeteries including showing and selling burial lots, grounds keeping including moving, caring for turf, trees, walls, roadways, flower beds; readying grounds for Memorial Day and Veterans Day events, arranging for interments, preserving and protecting grave markers, and assisting the general public and visitors. The Cemetery Supervisor and Department Assistant work with funeral directors, families, relatives the Veteran's Agent, and contractors in the coordination of burials, sale of lots, and genealogical research.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
DIRECTOR	-	12,708.00	13,277.00	13,277.00	4.48%
SECRETARY	14,773.00	14,773.00	14,773.00	14,773.00	0.00%
CEMETERY SUPERVISOR	32,253.60	32,254.00	32,254.00	32,254.00	0.00%
SEASONAL STAFF	3,976.00	3,300.00	4,320.00	4,320.00	30.91%
SEASONAL OVERTIME	6,000.00	6,000.00	4,980.00	4,980.00	-17.00%
LONGEVITY	1,000.00	1,250.00	1,500.00	1,500.00	20.00%
SHARED COSTS - SEE DEPT. 630	12,701.00	-	-	-	
CATEGORY TOTAL	70,703.60	70,285.00	71,104.00	71,104.00	1.17%
EXPENSES					
ELECTRICITY	525.55	728.00	760.00	760.00	4.40%
PROPANE GAS	1,359.50	1,900.00	1,948.00	1,948.00	2.53%
WATER	245.16	335.00	335.00	335.00	0.00%
GROUNDS MAINTENANCE	3,375.92	5,275.00	5,050.00	5,050.00	-4.27%
EQUIPMENT MAINTENANCE	4,811.92	5,275.00	5,500.00	5,500.00	4.27%
OTHER CONTRACTUAL SERVICES	2,231.94	1,250.00	1,000.00	1,000.00	-20.00%
GASOLINE	4,638.94	4,795.00	6,453.00	6,453.00	34.58%
OFFICE SUPPLIES	139.07	200.00	200.00	200.00	0.00%
MEETINGS & CONFERENCES	-	-	120.00	120.00	0.00%
DUES & MEMBERSHIPS	-	-	75.00	75.00	
ENCUMBRANCES	-	-	-	-	0.00%
CATEGORY TOTAL	17,328.00	19,758.00	21,441.00	21,441.00	8.52%
DEPARTMENT TOTAL	88,031.60	90,043.00	92,545.00	92,545.00	2.78%

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director	0.1	EXEM	13,277.00		13,277.00
Senior Assistant	0.3	CWA	14,772.60	750.00	15,522.60
Cemetery Supervisor	0.6	WPWA	32,253.60	750.00	33,003.60
Seasonal Staff			4,320.00		4,320.00
Overtime			4,980.00		4,980.00
Total Personal Services	1.0		69,603.20	1,500.00	71,103.20

Health & Human Services

510 Board of Health

Mission Statement:

The mission of the Westford Health Department/ Board of Health is to achieve the highest level of wellness for all Westford residents and employees by reducing the incidence of illness and death. This is accomplished by assessing community needs, adopting and enforcing health regulations and implementing improved community strategies to provide affordable quality health care and preventative health programs and services.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
DIRECTOR HEALTH CARE	80,851.59	80,852.00	81,661.00	81,661.00	1.00%
HEALTH AGENT	60,785.76	62,336.00	62,336.00	62,336.00	0.00%
DIRECTOR - ENVIRON SERVICES	62,793.48	62,794.00	63,422.00	63,422.00	1.00%
FOOD INSPECTOR	31,595.56	32,155.00	33,246.00	33,246.00	3.39%
NURSE	49,516.60	49,549.00	50,050.00	50,050.00	1.01%
SUBSTANCE ABUSE COORDINATOR	20,577.86	24,931.00	25,558.00	25,558.00	2.51%
SENIOR ASSISTANT	45,390.46	45,063.90	47,196.00	47,196.00	4.73%
LONGEVITY	4,420.37	4,667.00	4,667.00	4,667.00	0.00%
CATEGORY TOTAL	355,931.68	362,347.90	368,136.00	368,136.00	1.60%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
VEHICLE MAINTENANCE	1,007.88	900.00	900.00	900.00	0.00%
CONTRACTED CLERICAL SERVICES	1,250.00	1,100.00	1,800.00	1,800.00	63.64%
BIOHAZARD WASTE DISPOSAL	-	3,000.00	3,000.00	3,000.00	0.00%
LABORATORY SERVICES	292.61	800.00	800.00	800.00	0.00%
DENTAL SERVICES	2,193.75	3,500.00	3,500.00	3,500.00	0.00%
CONSULTING SERVICES	926.00	4,000.00	4,000.00	4,000.00	0.00%
ADVERTISING - LEGAL	268.20	1,000.00	500.00	500.00	-50.00%
PRINTING SERVICES	2,652.79	2,000.00	3,500.00	3,500.00	75.00%
GASOLINE	1,739.54	1,550.00	1,750.00	1,750.00	12.90%
OFFICE SUPPLIES	2,507.50	3,500.00	3,500.00	3,500.00	0.00%
HEALTH / MEDICAL SUPPLIES	2,816.23	3,000.00	3,000.00	3,000.00	0.00%
BOOKS & SUBSCRIPTIONS	-	220.00	150.00	150.00	-31.82%
TRAVEL - MILEAGE	1,590.57	1,900.00	1,900.00	1,900.00	0.00%
MEETINGS & CONFERENCES	1,723.00	1,900.00	1,900.00	1,900.00	0.00%
DUES & MEMBERSHIPS	694.00	600.00	600.00	600.00	0.00%
FLU CLINIC	9,775.82	6,000.00	10,000.00	10,000.00	66.67%
ENCUMBRANCES	458.00	-	-	-	0.00%
CATEGORY TOTAL	29,895.89	34,970.00	40,800.00	40,800.00	16.67%
DEPARTMENT TOTAL	385,827.57	397,317.90	408,936.00	408,936.00	2.92%

Description of Changes:

The personal services budget has a 1% COLA for the non-union positions along with a step-increase for the Food Inspector. The Flu Clinic budget has been increased to represent the FY12 actual costs required as a result of a reduction in state supplied vaccine and community need.. The department bills and receives reimbursements from most insurance carriers for the vaccine as well as the administration costs associated with the flu clinics, which covers the expense. The cost to transcribe Board of Health meeting minutes was also increased to bring the rate in line with other departments.

Programs & Services:**Program Description**

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.

Health Services focuses on early detection of disease, elimination or control of risk factors for adverse health conditions, and the application of available preventative measures. It addresses a comprehensive range of health conditions and concerns. Programs and services include : communicable disease surveillance and communicable disease control; immunization program including yearly community and school based flu clinics; health fairs; educational health programs for community and schools; lead program; health screenings; mental health programs and referrals; substance abuse prevention services; school based dental program grades k-6; senior dental program ;tobacco control including enforcement of state and local smoking control requirements, issuance of permits for tobacco retailers and compliance monitoring; town employee wellness program; sharps program & unwanted medication drop off; emergency preparedness

Environmental Services focuses on the assessment, management, control and prevention of environmental factors that may adversely affect the health, safety or well being of residents. Programs and services include: Title V inspections and permitting; swimming pool inspections; beach testing,; licensing and inspection of all food establishments; inspection and licensing of all recreational camps; hazardous materials and storage by-laws; animal, rodent and vector control; mercury program ; investigation of environmental violations; site plan reviews; groundwater protection and surveillance; housing inspections and enforcement actions; abatement of general health nuisances; educational programs on environmental and food safety issues.

Significant Departmental Accomplishments:

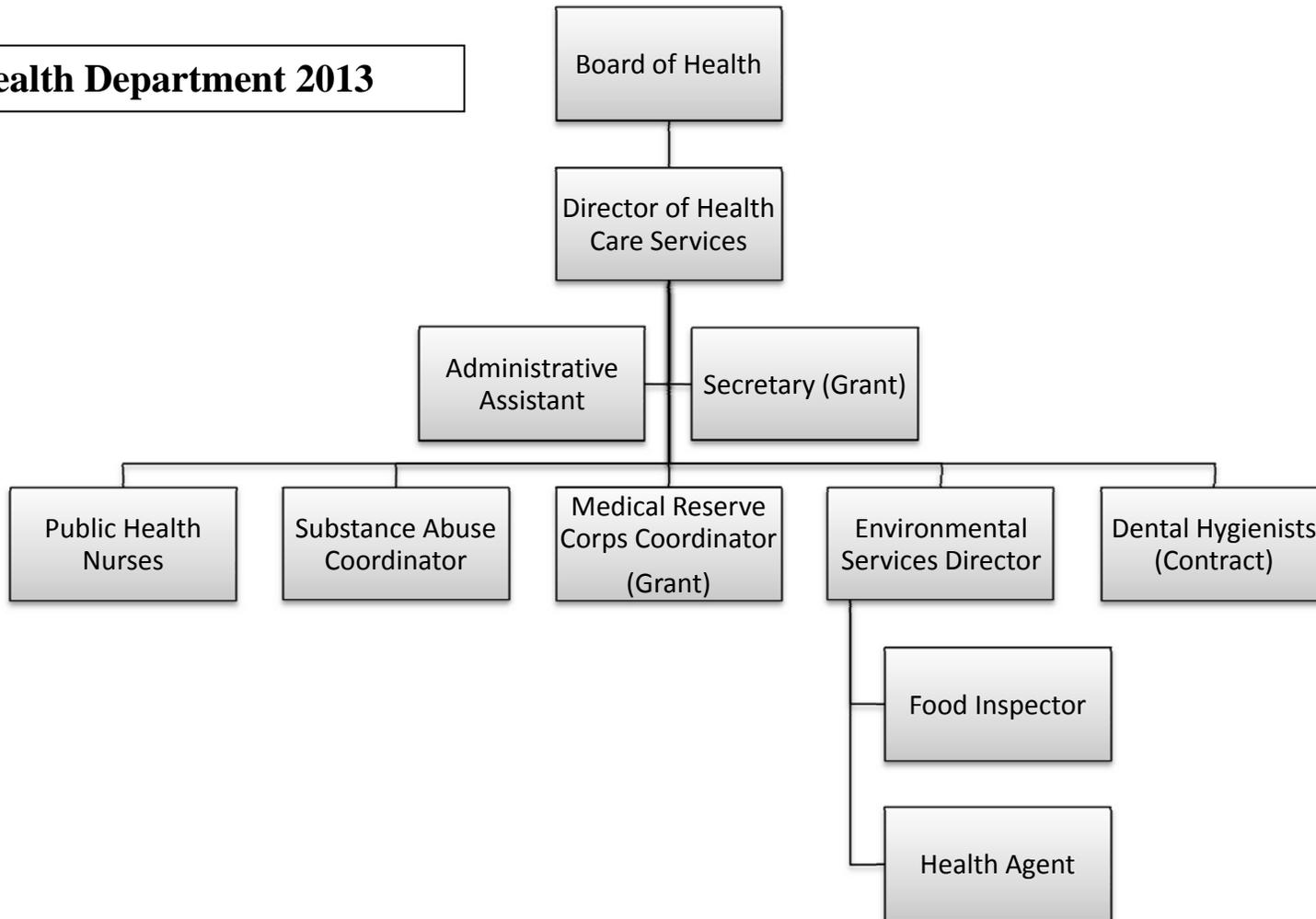
- Utilized volunteer Medical Reserve Corp members to staff emergency shelters and flu clinics. Over 56 members provided round the clock staffing at shelters. They also filled 66 shifts at 6 community flu clinics, inoculating over 1500 residents. Savings to the town is calculated at \$12, 135 utilizing the Points of Light Foundation's Calculator of Volunteer Service. The town also received credit for volunteer hours through FEMA during the ice storms.
- Provided CPR training for town employees utilizing MRC trainers.

- Department sought Medicare and insurance reimbursement during flu season, collecting over \$23,000 in administrative and vaccine costs.
- Sought and received over \$7,000 in private donations to sustain the senior dental program providing free dental care to the uninsured and underinsured elderly in town
- Updated local well, septic regulations and tobacco regulations to better protect the health of the community.
- Mounted a successful “Let’s Move “campaign to fight obesity within the community, providing programs and services to schools, employees and residents.
- Planned, implemented and evaluated a multi-faceted approach to address West Nile, EEE and Lyme disease in Westford.
- Provided sharps pick-up for medical waste and worked collaboratively with Police Department to expand program to include medication drop off days in conjunction with DEA.
- Provided certification program for food handlers and trainings for Real estate agents and residents on Title V.
- Provided expanded Domestic Violence programs and services through the Westford Coalition of Non Violence committee.
- Worked with partners to expanded mental health services offered through Interface to include adult as well as child and adolescent populations.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director of Health Services	1.0	EXEM	81,660.14	2,000.00	83,660.14
Director Environmental Svcs	1.0	EXEM	63,421.61	750.00	64,171.61
Health Agent	1.0	OPEIU	62,336.00	500.00	62,836.00
Nurse	0.8	NON	50,049.36	400.00	50,449.36
Substance Abuse Coordinator	0.4	OPEIU	25,557.11		25,557.11
Food Inspector	0.5	OPEIU	33,245.97	267.00	33,512.97
Administrative Assistant	1.0	CWA	47,196.00	750.00	47,946.00
Total Personal Services	5.7		363,466.19	4,667.00	368,133.19

Health Department 2013



Metrics 2011-2012

Communicable Diseases		Services	
Campylobacter	4	School Flu Immunizations	513
Dengue Fever	1	Seasonal Flu immunizations	1925
Giardia	3	Cholesterol Screening	29
Group B Streptococcus	3	Immunizations	77
Guillian Barre Syndrome	1	Pap Smear Clinic	5
Hepatitis C	4	Home Visits	43
HGA	4	Well Child Clinic	5
Legionellosis	2	Hypertension Screening	266
Lyme Disease	46	Animal Bite Consultation	22
Salmonella	2	Hearing Testing	20
Shiga Toxin Producing Organism	1	Tuberculosis Testing	45
Toxoplasmosis	2	Educational Programming	
Varicella	35	Number of Programs	5
		Participants	365
		Employee Health Programs	7
		Number of Participants	126

Applications Reviewed/Permits Approved

Septic Related		Food Service Related	
Septic Haulers/Installers	79	Annual Establishments	137
Soil Evaluations & Percolation Testing	74	Food Establishment Complaints	10
System Construction	147	Catering Licenses	3
Portable Chemical Toilets	22	Other (Frozen Dessert, Milk & Cream)	102
Title 5 Inspections Reviewed	277	Food Establishment Plans Reviewed	11
Water/Well Systems Related		Seasonal Establishments	31
Wells/Water Systems	32	Temporary Events	86
Camp/Camping Related		Farmer's Market	43
Day/Overnight & Rec Camps	4		
Inspections Conducted	6	Miscellaneous	
Recreational Water Related		Housing Inspections	24
Swimming Pool Inspections	17	Beaver Inspections/Complaints	6
Swimming Pools	17	Building Permits	176
Bathing Beaches	14	Stabling & Piggery Permits/Inspection	27
Bathing Beach Inspections/Testing	189	Hazardous Materials Registration	42

540 Senior Center**Mission Statement:**

The Cameron Senior Center is a community focal point where older adults come together for services and activities that reflect their experience and skills, respond to their diverse needs and interests, enhance their dignity, support their independence and encourage their involvement in and with the center and community.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
RECORDS SUPERVISOR	52,108.65	52,109.00	52,109.00	52,109.00	0.00%
CUSTODIANS	29,675.70	30,864.00	30,864.00	30,864.00	0.00%
REGISTRAR	28,049.33	30,711.00	31,019.00	31,019.00	1.00%
EVENING SUPERVISORS	8,297.38	6,934.00	8,326.00	8,326.00	20.07%
SNOW REMOVAL COVERAGE	-	-	1,000.00	1,000.00	
LONGEVITY	702.00	740.00	847.00	847.00	14.46%
CATEGORY TOTAL	118,833.06	121,358.00	124,165.00	124,165.00	2.31%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
UNIFORM ALLOWANCES	351.65	360.00	270.00	270.00	-25.00%
ELECTRICITY	23,430.01	30,000.00	26,000.00	26,000.00	-13.33%
NATURAL GAS	6,254.14	8,000.00	8,000.00	8,000.00	0.00%
WATER	1,494.77	1,500.00	2,030.00	2,030.00	35.33%
SEWER/SEPTIC	2,760.00	1,000.00	2,760.00	2,760.00	176.00%
BUILDING MAINTENANCE	1,657.51	1,500.00	1,658.00	1,658.00	10.53%
EQUIPMENT MAINTENANCE	1,833.53	1,000.00	1,833.00	1,833.00	83.30%
BLDG MAINT SVCS - HVAC	829.75	1,000.00	5,000.00	5,000.00	400.00%
BLDG MAINT SVCS - GENERA	190.00	500.00	500.00	500.00	0.00%
BLDG MAINT SVCS - ELEVAT	1,400.00	1,500.00	1,500.00	1,500.00	0.00%
BLD MAINT SVCS - FIRE/ALA	541.20	2,000.00	1,000.00	1,000.00	-50.00%
CONTRACTED SNOW REMOV	139.48	1,200.00	1,000.00	1,000.00	-16.67%
WIFI INSTALLATION	829.58	-	-	-	
OFFICE EQUIPMENT	1,125.30	300.00	600.00	600.00	100.00%
CUSTODIAL / CLEANING SUP	4,181.61	5,000.00	4,500.00	4,500.00	-10.00%
LIGHTING / ELECTRICAL SUP	103.80	500.00	250.00	250.00	-50.00%
BOTTLED WATER	146.35	661.00	600.00	600.00	-9.23%
TRAVEL-MILEAGE	112.76	200.00	300.00	300.00	50.00%
MEETINGS & CONFERENCES	-	100.00	100.00	100.00	0.00%
ENCUMBRANCES	3,965.00	-	-	-	0.00%
CATEGORY TOTAL	51,346.44	56,321.00	57,901.00	57,901.00	2.81%
DEPARTMENT TOTAL	170,179.50	177,679.00	182,066.00	182,066.00	2.47%

Description of Changes:

The facility completed a major renovation and expansion in 2010 and the 2.81% requested for FY'14 is the ongoing adjustments in the use of utilities and service contracts as part of a new building. Contracted snow removal will allow the roof to be shoveled if we have significant snow fall.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Records Supervisor	1.0	CWA	52,108.65	500.00	52,608.65
Custodian	0.7	CWA	30,864.00	346.50	31,210.50
Registrars		NON	31,019.00		31,019.00
Evening Supervisors		NON	8,326.00		8,326.00
Snow Removal Coverage		NON	1,000.00		1,000.00
Total Personal Services	1.7		123,317.65	846.50	124,164.15

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 and to promote their participation in all aspects of community life. Our vision is to improve the quality of life for those aged 60 or older and to provide services, advocacy and information.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
DIRECTOR	77,685.08	77,685.00	78,462.00	78,462.00	1.00%
SOCIAL WORKER	63,459.00	63,459.00	70,056.00	70,056.00	10.40%
OUTREACH COORDINATOR	18,426.60	20,270.00	20,476.00	20,476.00	1.02%
VAN DRIVERS	26,090.00	26,090.00	26,707.00	26,707.00	2.36%
LONGEVITY	2,920.00	3,017.00	2,755.00	2,755.00	-8.68%
SENIOR REBATE PROGRAM	-	20,000.00	25,000.00	25,000.00	25.00%
CATEGORY TOTAL	188,580.68	210,521.00	223,456.00	223,456.00	6.14%
EXPENSES					
VEHICLE MAINTENANCE	3,431.29	4,000.00	4,000.00	4,000.00	0.00%
HOMEMAKERS SERVICES	500.00	-	-	-	
LEGAL SERVICES	-	100.00	100.00	100.00	0.00%
HEALTH / NUTRITION SERVICES	343.46	1,000.00	500.00	500.00	-50.00%
POSTAGE	8,044.05	7,850.00	7,500.00	7,500.00	-4.46%
SENIOR VOLUNTEER SERVICES	-	100.00	100.00	100.00	0.00%
GASOLINE	7,728.37	8,000.00	12,740.00	12,740.00	59.25%
OFFICE SUPPLIES	2,647.84	4,000.00	3,000.00	3,000.00	-25.00%
PROGRAMS & ACTIVITIES	139.26	750.00	200.00	200.00	-73.33%
SOCIAL & CULTURAL PROGRAMS	200.68	400.00	300.00	300.00	-25.00%
RESPIRE CARE SERVICES	2,152.47	-	-	-	
TRAVEL - MILEAGE	2,553.91	3,000.00	3,000.00	3,000.00	0.00%
MEETINGS & CONFERENCES	3,421.22	4,000.00	3,500.00	3,500.00	-12.50%
SENIOR REBATE PROGRAM	20,000.00	-	-	-	
ENCUMBRANCES	2,522.00	-	-	-	0.00%
CATEGORY TOTAL	53,684.55	33,200.00	34,940.00	34,940.00	5.24%
DEPARTMENT TOTAL	242,265.23	243,721.00	258,396.00	258,396.00	6.02%
TOTAL: CSC/Council On Aging	412,444.73	421,400.00	440,462.00	440,462.00	4.52%

Description of Changes:

The 6.02% increase request is reflective in the request for an increase in awards from \$800 to \$1,000 for the Senior Rebate Program. In addition, the cost of gasoline to operate our three (3) diesel vans to provide transportation to seniors and the disabled has been underfunded in recent years. The budget request reflects past actual usage of miles on the vans.

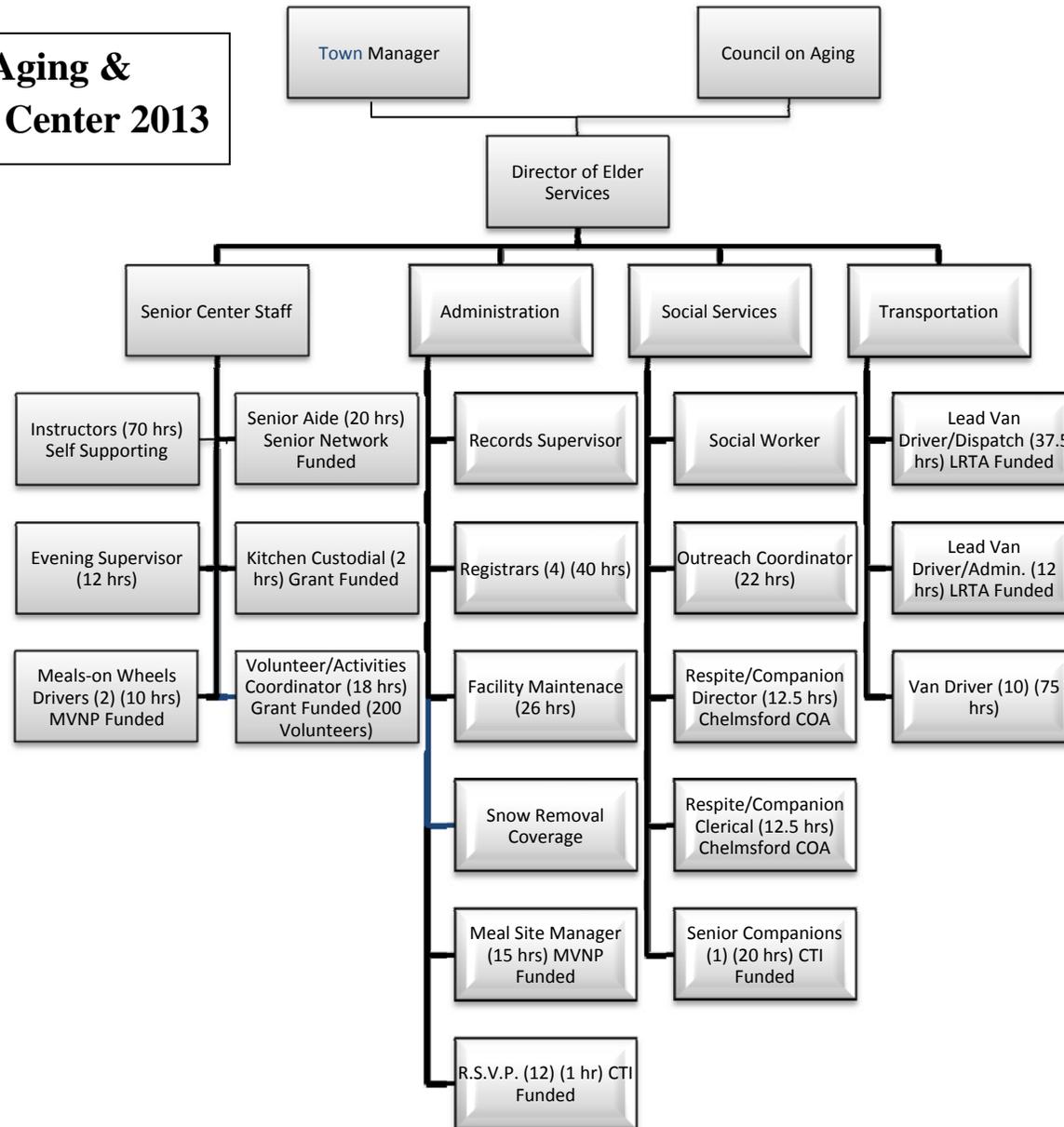
Programs & Services:

The Council on Aging provides the social services for all residents in need of assistance, not just seniors. Some of the programs we offer are fuel assistance, social work, holiday baskets, food pantry, transportation services, housing, food stamps, and legal services in addition to acting as emergency shelter.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
COA Director	1.0	EXEM	78,462.00	2,000.00	80,462.00
Social Worker	1.0	EXEM	70,056.00	-	70,056.00
Outreach Coordinator	0.5	NON	20,476.00	272.00	20,748.00
Van Drivers			26,707.00	483.00	27,190.00
Senior Rebate			25,000.00		25,000.00
Total Personal Services	2.5		220,701.00	2,755.00	223,456.00

**Council on Aging &
Cameron Senior Center 2013**



543 Veteran's Services

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

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
DIRECTOR	35,355.75	36,801.00	46,462.00	46,462.00	26.25%
VETERANS TAX WORK PROGRAM	-	5,000.00	5,000.00	5,000.00	0.00%
CATEGORY TOTAL	35,355.75	41,801.00	51,462.00	51,462.00	23.11%
EXPENSES					
MONUMENT MAINT SERVICES	-	-	-	-	
OFFICE SUPPLIES	308.92	200.00	300.00	300.00	50.00%
PROGRAMS & ACTIVITIES	3,416.62	3,000.00	3,500.00	3,500.00	16.67%
MEETINGS & CONFERENCES	100.00	150.00	650.00	650.00	333.33%
VETERAN'S SERVICES	45,214.77	56,000.00	78,000.00	78,000.00	39.29%
ENCUMBRANCES	-	-	-	-	0.00%
CATEGORY TOTAL	49,040.31	59,350.00	82,450.00	82,450.00	38.92%
DEPARTMENT TOTAL	84,396.06	101,151.00	133,912.00	133,912.00	32.39%

Description of Changes:

- The number of Chapter 115 benefits recipients has increased at a rate of 1 new recipient every 6-8 weeks in the last year. The average recipient is budgeted at \$500/month. The actual amount is variable based on the number of reimbursable items submitted by the recipient. The commonwealth reimburses the town for 75% of the Ch. 115 benefits paid.
- Benefits provided by the US Dept. of Veterans Affairs are NOT administered by the town; therefore there is no cost to the town.

- The department is consolidating the purchase and distribution of flags throughout the town. The veterans grave marker flags are reimbursable from the commonwealth at the same rate as benefits, 75%. Street, parks and memorial flag costs are borne by the town.
- There are two town-wide veterans holidays, Memorial Day and Veterans Day, hosted and funded by the town. Payroll hours for other town departments 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. Thru the extensive use of volunteers and local organizations, costs to the town are minimal.
- Veteran property tax abatements, credits and deferrals are currently managed by the town's assessor department and are not reflected in this budget.
- Training is offered twice year in a conference-style forum. One is 100% reimbursed by the commonwealth. The other is hosted by the MA Veterans Services Officers Association and is borne by the town.
- An administrative assistant was added to staff thru a US Dept of Labor grant program at no cost to the town.

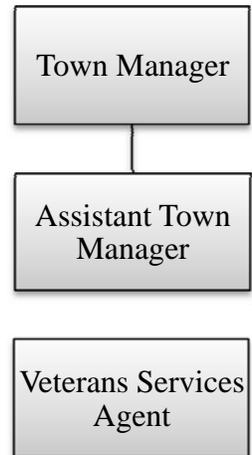
Programs & Services:

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 DVS administers services and financial assistance under the provisions of MGL Chapter 115 and CMR 108.

This department also assists veterans in applying for federal VA benefits, such as service connected compensations, non-

service connected disability pensions, medical benefits, home loans, educational benefits, death and burial benefits, as well as pension benefits for those veterans in assisted living or are housebound. This office is NOT affiliated with the US Department of Veterans Affairs.

Veterans Services 2012



Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director	0.8	EXEM	37,170.00		37,170.00
Veterans' Tax Work Program			5,000.00		5,000.00
Total Personal Services	0.8		42,170.00	-	42,170.00

Culture & Recreation

610 Library

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.*

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
LIBRARY DIRECTOR	90,262.14	90,262.00	91,165.00	91,165.00	1.00%
ASSISTANT DIRECTOR	65,377.39	65,377.00	66,031.00	66,031.00	1.00%
SENIOR LIBRARIANS	212,346.03	223,075.00	225,306.00	225,306.00	1.00%
LIBRARY ASSISTANTS	542,272.45	551,903.00	554,127.00	554,127.00	0.40%
RECORDS SUPERVISOR	50,058.99	50,024.00	50,024.00	50,024.00	0.00%
7 SATURDAY, JULY-AUG		-	-	-	
OTHER SUPPORT STAFF	8,464.60	12,008.00	12,008.00	12,008.00	0.00%
CUSTODIANS	59,588.13	61,515.00	61,515.00	61,515.00	0.00%
PAGES	11,403.51	13,100.00	13,092.00	13,092.00	-0.06%
LONGEVITY	15,347.00	15,962.00	16,236.00	16,236.00	1.72%
CATEGORY TOTAL	1,055,120.24	1,083,226.00	1,089,504.00	1,089,504.00	0.58%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
UNIFORM ALLOWANCES	3,440.00	3,440.00	3,530.00	3,530.00	2.62%
ELECTRICITY	33,101.30	38,077.00	36,500.00	36,500.00	-4.14%
HEATING FUEL	13,085.85	19,162.00	18,606.00	18,606.00	-2.90%
WATER	1,430.51	1,950.00	1,970.00	1,970.00	1.03%
EQUIPMENT MAINTENANCE	38,963.76	23,883.00	21,583.00	21,583.00	-9.63%
MVLC NETWORK MAINTENA	28,600.00	28,200.00	31,548.00	31,548.00	11.87%
State Aid to Public Libraries Match	-	-	-	-	
POSTAGE	4,448.48	3,300.00	4,500.00	4,500.00	36.36%
PRINTING SERVICES	2,871.47	2,600.00	2,875.00	2,875.00	10.58%
GASOLINE	-	-	-	-	
OFFICE SUPPLIES	16,038.95	15,500.00	17,000.00	17,000.00	9.68%
CUSTODIAL / CLEANING SUP	4,870.89	6,000.00	10,865.00	10,865.00	81.08%
BOOKS & SUBSCRIPTIONS	186,741.33	195,244.00	192,595.00	192,595.00	-1.36%
MEETINGS & CONFERENCES	3,045.35	3,591.00	3,591.00	3,591.00	0.00%
PUBLIC EMPLOYEE BOND	364.48	365.00	365.00	365.00	0.00%
ENCUMBRANCES	1,943.00	-	-	-	0.00%
CATEGORY TOTAL	338,945.37	341,312.00	345,528.00	345,528.00	1.24%
DEPARTMENT TOTAL	1,394,065.61	1,424,538.00	1,435,032.00	1,435,032.00	0.74%

Description of Changes:

EXEMPT Personnel line items are increased by 1% (including LIBRARY PAGES). All CWA Personnel line items remain level-funded with the exception of the LIBRARY ASSISTANTS line (increasing by \$750 and reflecting a promotion) and a modest increase in LONGEVITY of \$400. EQUIPMENT MAINTENANCE and GASOLINE are reduced reflecting the demise of the Bookmobile service; the 15% for BOOKS is reduced based upon the new State formula. Utilities are projected based upon a 13-year average consumption.

Programs & Services:

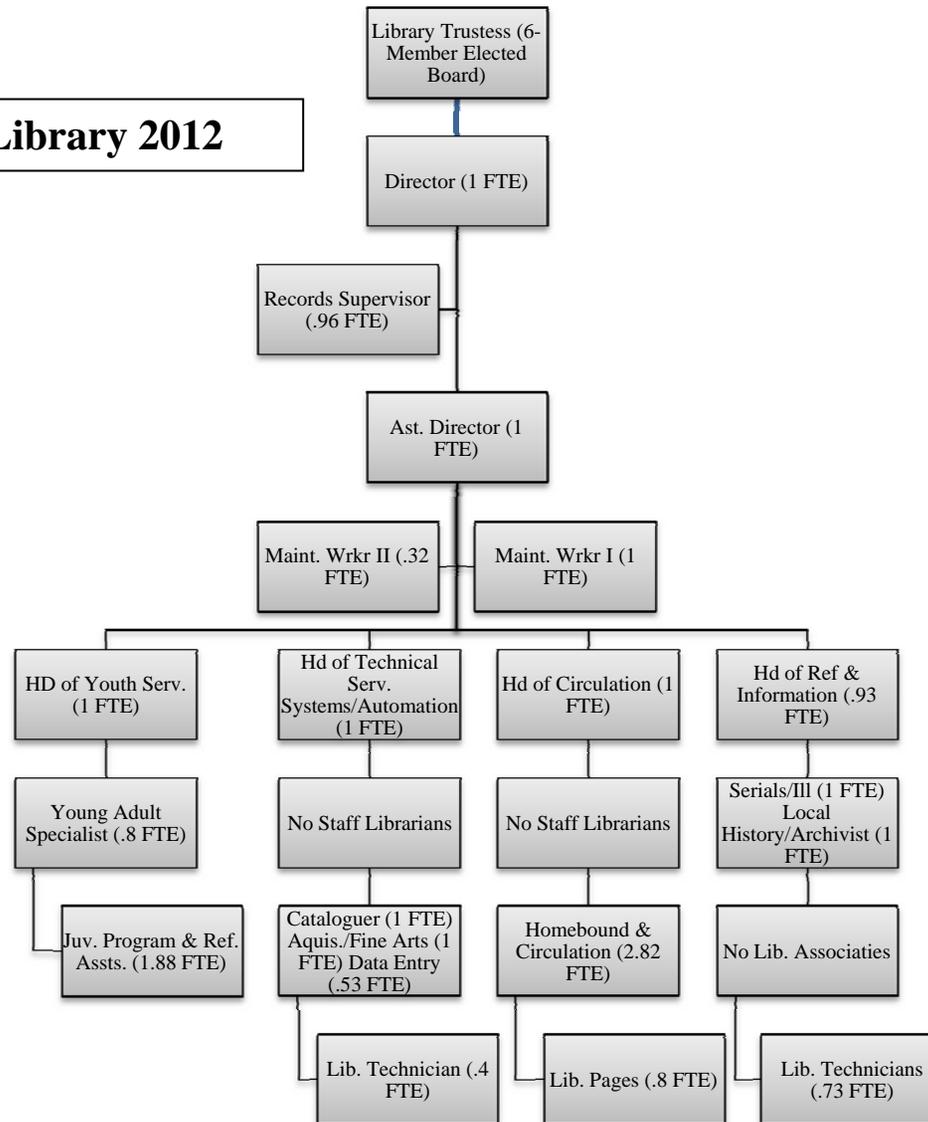
The J. V. Fletcher Library provides programs and services 315 days per year in the following broad categories as a state-certified library offering services to all residents of the Commonwealth:

- Youth Services
- Collection Development
- Pre-school & ESL Literacy
- Readers' Advisory & Assistance
- Public Relations
- Reference, Information & ILL Services
- Historic Collection Preservation
- Formal & Life-Long education support
- Early Literacy and Cultural Programs
- Administration/Management/Governance
- Technical Services [processing materials]
- Circulation Services
- Commons/Meeting/Study Space
- Technology Assistance & Instruction
- Building & Grounds Maintenance

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Library Director	1.0	EXEM	91,165.00	2,500.00	93,665.00
Asst. Library Director	1.0	EXEM	66,031.00	1,000.00	67,031.00
Records Supervisor	1.0	CWA	50,024.00	480.00	50,504.00
Maintenance Worker II	0.3	CWA	13,318.00	360.00	13,678.00
Maintenance Worker I	1.0	CWA	44,514.00	500.00	45,014.00
Maintenance Coverage			1,126.00		1,126.00
Snow Removal			2,558.00		2,558.00
Senior Librarian	3.9	EXEM	225,306.00	2,450.00	227,756.00
Staff Librarian		CWA			-
Librarian Technician	1.3	CWA	42,298.00	600.00	42,898.00
Librarian Associate	9.9	CWA	462,728.00	8,346.00	471,074.00
Substitute Coverage			48,851.00		48,851.00
Other Support Staff - Sundays			12,008.00		12,008.00
Building Supervisor Stipend		CWA	250.00		250.00
Pages	0.8		13,092.00		13,092.00
Total Personal Services	20.2		1,073,269.00	16,236.00	1,089,505.00

J.V. Fletcher Library 2012



Other Metrics:

Activity	Measure of Quantity/Quality	Activity	Measure of Quantity/Quality
Annual Hours of Service	2,778	Library Programs	421
Circulation	322,509	Program Attendance	15,682
Door Count Annually	236,565	Meeting Room Bookings	2,025
Information Questions	74,373	Inter-Library Loans	85,325
Summer Reading Registrants	1,700	Website Sessions	94,913
Holdings	152,020	Volunteers	28 HPW

According to the MAINE LIBRARY VALUE CALCULATOR, Westford residents received a value of \$8,663,108 for their tax-supported library, OR received a return on investment of \$6.09 for each dollar spent on library service.

630 Recreation**Mission Statement:**

The mission of the Recreation Department is to ensure the smooth, efficient, and effective operation, management and administration of the overall workings of the departments' three divisions: Parks and Grounds, Recreation Services and Programs, and Cemetery Operations. To ensure all department operation are appropriate, cost-effective, and of the highest quality.

Description of Changes:

The department supports the operation of the three divisions with personal services and expenses allocated to Parks & Grounds, Cemetery, and the Recreation Enterprise.

The personal services budget reflects a 1% increase for the Director. The expense budget shows a decrease because utilities are budgeted based on actual FY12 usage.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
DIRECTOR	87,638.06	87,638.00	88,514.00	88,514.00	1.00%
ASSISTANT DIRECTOR	62,336.29	78,194.00	78,194.00	78,194.00	0.00%
RECORDS SUPERVISOR	52,108.65	52,109.00	52,109.00	52,109.00	0.00%
ADMIN SECRETARY		-	-	-	
LONGEVITY	2,250.00	2,250.00	2,250.00	2,250.00	0.00%
SHARED COSTS - SEE DEPT. 650	(73,029.00)	(73,169.00)	(73,954.00)	(73,954.00)	1.07%
SHARED COSTS - SEE DEPT. 491	(12,701.00)	(12,708.00)	(13,277.00)	(13,277.00)	4.48%
SHARED COSTS - SEE ENTERPRISE	(118,603.00)	(134,314.00)	(133,836.00)	(133,836.00)	-0.36%
CATEGORY TOTAL					
EXPENSES					
ELECTRICITY	2,347.65	2,850.00	2,500.00	2,500.00	-12.28%
HEATING FUEL	4,346.90	4,716.00	4,500.00	4,500.00	-4.58%
WATER	369.06	300.00	400.00	400.00	33.33%
OFFICE SUPPLIES	314.28	250.00	200.00	200.00	-20.00%
TRAVEL - MILEAGE	3,600.00	3,600.00	3,600.00	3,600.00	0.00%
MEETINGS & CONFERENCES		150.00	400.00	400.00	166.67%
DUES AND MEMBERSHIPS	150.00	-	-	-	
OFFSETS		-	-	-	
SHARED COSTS - SEE ENTERPRISE	(11,866.00)	(11,866.00)	(11,600.00)	(11,600.00)	-2.24%
ENCUMBRANCES	-	-	-	-	0.00%
CATEGORY TOTAL					
	(738.11)	-	-	-	
DEPARTMENT TOTAL					
	(738.11)	-	-	-	

Programs & Services:

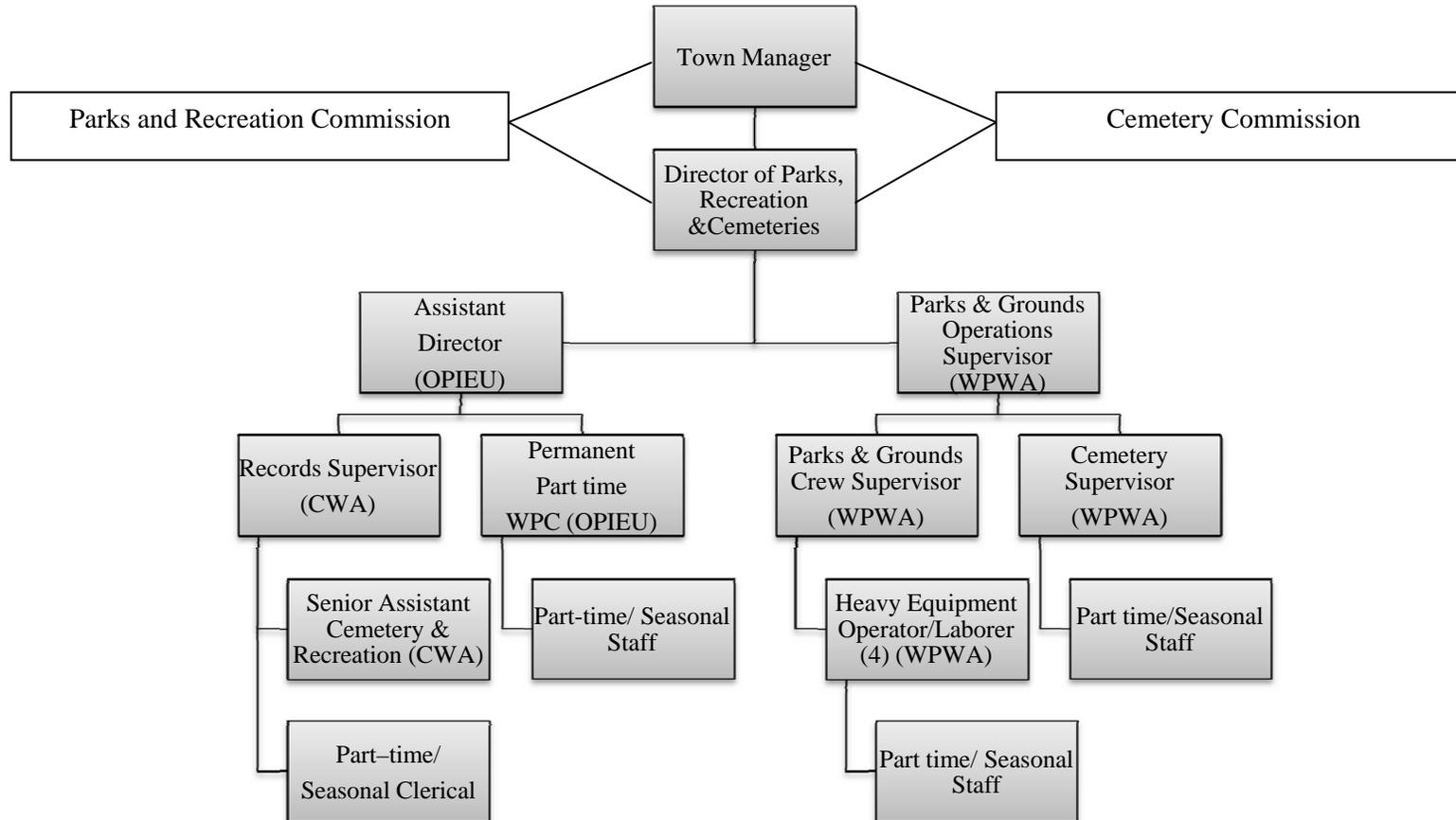
The department processes payroll, expenses, program registrations, permits, and collection of fees. Staff communicates on a daily basis with residents, staff, vendors, and other town departments. The department coordinates the functions of all three divisions and communicates on a regular basis.

Personnel:

Includes total salaries and allocation in Recreation Enterprise. Director, Assistant Director, and Secretary.

Position	FTE	Unit	Salary	Longevity	491 Cemetery	650 Parks & Grounds	630 Recreation Enterprise
Director	1.0	EXEM	88,514.38	750.00	15%	60%	25%
Asst. Director	1.0	OPEIU	78,194.00	750.00		10%	90%
Records Supervisor	1.0	CWA	52,108.65	750.00		25%	75%
Total Personal Services	3.0		218,817.03	2,250.00			

Parks & Grounds, Recreation & Cemetery



650 Parks & Grounds**Mission Statement:**

The mission of the Parks and Grounds Department is to ensure all park and grounds maintenance services are appropriate, cost-effective, and of the highest quality. To preserve and enhance Westford's active and passive recreation areas including recreation playing fields (American Legion, Cameron, Captain Stephen Hamilton, Frost, Greystone, Jack Walsh, VFW/Forge, and Community Fields at Nutting Road) municipal grounds (Town Common, Triangle, Town Hall, Police, Fire, Library grounds, Roudenbush @ Nabnasset, Bruce Freeman Trail, Edwards & Forge Beaches) and Town monument and playgrounds (Parker Village, Ronan McElligot, St. Onge, Culver, Westford Community), skate park, sand volleyball court, tennis, and basketball courts.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
DIRECTOR		52,583.00	53,108.00	53,108.00	1.00%
ASSISTANT DIRECTOR		7,819.00	7,819.00	7,819.00	0.00%
RECORDS SUPERVISOR		12,767.00	13,027.00	13,027.00	2.04%
CREW SUPERVISOR	32,253.60	32,254.00	32,254.00	32,254.00	0.00%
PARKS OPERATIONS SUPERVISOR	35,056.16	35,056.00	35,056.00	35,056.00	0.00%
HEAVY EQUIPMENT OPERATOR	114,241.99	116,463.00	117,430.00	117,430.00	0.83%
SEASONAL STAFF		-	-	-	
OVERTIME	2,279.25	1,000.00	1,000.00	1,000.00	0.00%
LONGEVITY	2,375.00	2,625.00	3,125.00	3,125.00	19.05%
SHARED COSTS - SEE DEPT. 630	73,029.00	-	-	-	
CATEGORY TOTAL	259,235.00	260,567.00	262,819.00	262,819.00	0.86%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
ELECTRICITY		1,425.00	1,250.00	1,250.00	-12.28%
HEATING FUEL		2,358.00	2,250.00	2,250.00	-4.58%
WATER		150.00	200.00	200.00	33.33%
BUILDING MAINTENANCE		-	-	-	
GROUNDS MAINTENANCE	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
EQUIPMENT MAINTENANCE	-	-	1,000.00	1,000.00	0.00%
VEHICLE MAINTENANCE	-	-	1,000.00	1,000.00	0.00%
GASOLINE		5,000.00	5,100.00	5,100.00	2.00%
OFFICE SUPPLIES		125.00	100.00	100.00	-20.00%
TOWN COMMON EXPENSE	3,088.29	3,000.00	3,100.00	3,100.00	3.33%
MONUMENT MAINT SERVICES	911.71	1,000.00	1,000.00	1,000.00	0.00%
TRAVEL-MILEAGE		1,800.00	1,800.00	1,800.00	0.00%
DUES AND MEMBERSHIPS		75.00	300.00	300.00	300.00%
SHARED COSTS - SEE DEPT. 630	5,933.00	-	-	-	
OFFSETS	(52,000.00)	-	-	-	
CATEGORY TOTAL	(17,067.00)	39,933.00	42,100.00	42,100.00	5.43%
Note-42,000 to be appropriated from Field Maintenance 53 E 1/2 Revolving					
DEPARTMENT TOTAL	242,168.00	300,500.00	304,919.00	304,919.00	1.47%

Description of Changes:

The Parks & Grounds Department is a division within the Parks, Recreation, and Cemetery Department. The six Parks employees are shared with the Highway Department (November 15-April 15) to assist with snow, ice, and storm related events. Salaries are reflected in both budgets. Repairs to vehicles used for both parks and highway related events are also shared.

The Parks and Grounds Budget is partially funded with an allocation from the Field Maintenance Revolving Account (\$30,000 in FY14). Personal Services are up .86% due to a 1% increase for the Director. The Parks budget reflects 25% of the Records Supervisor's salary. Also, there are several longevity increases. Expenses are up 5.43% due to the addition of the Equipment Maintenance and Grounds Maintenance line items.

Programs & Services:

Parks and Grounds services include: mowing, aerating, over-seeding, fertilizing, irrigating, and maintenance of irrigation systems. We provide for non-chemical control of weeds and insects (as necessary), removing litter & leaves; leveling, grading and marking fields, repairing damage and vandalized fences, equipment, building; caring for shrubs, plants, and trees, installation and removal of flags, and support of civic activities on the Town Common. The Director and Parks Supervisor work with various organizations, volunteers, and citizens in support of events, activities, and facilities.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director	0.6	EXEM	53,108.00		53,108.00
Asst. Director	0.1	OPEIU	7,819.00		7,819.00
Records Supervisor	0.2	CWA	13,027.00		13,027.00
Crew Supervisor	0.6	WPWA	32,254.00	1,000.00	33,254.00
Parkers/Operations Supervisor	0.6	WPWA	35,056.00	1,000.00	36,056.00
Heavy Equipment Operator	2.4	WPWA	117,430.00	1,125.00	118,555.00
Overtime			1,000.00		1,000.00
Total Personal Services	4.5		259,694.00	3,125.00	262,819.00

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

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

660 Land Management

Mission Statement: The Land Management budget supports components of the Conservation Commission's mission, including managing land for the protection of the natural resources and watersheds of the town. The Commission has over 2,100 acres of town owned land in its care and custody, and is also responsible for overseeing compliance with 67 permanent Conservation Restrictions on over 1,700 acres of land.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
ELECTRICITY	2,748.09	3,750.00	3,500.00	3,500.00	-6.67%
NATURAL GAS	130.00	1,000.00	1,500.00	1,500.00	50.00%
WATER	2,715.25	2,000.00	3,000.00	3,000.00	50.00%
MAINTENANCE	12,343.98	8,750.00	5,000.00	5,000.00	-42.86%
GROUNDS MAINTENANCE	2,136.50	5,000.00	7,500.00	7,500.00	50.00%
CARETAKER SERVICES	24,000.00	24,000.00	24,000.00	24,000.00	0.00%
OTHER DEPARTMENTAL EXPENSES	3,860.01	-	-	-	0.00%
ENCUMBRANCES	3,565.00	-	-	-	0.00%
CATEGORY TOTAL	51,498.83	44,500.00	44,500.00	44,500.00	0.00%
DEPARTMENT TOTAL	51,498.83	44,500.00	44,500.00	44,500.00	0.00%

Description of Changes:

No budget changes are proposed. However the Conservation Commission is in the process of preparing and issuing an updated Request for Proposal to procure caretaker services.

Programs & Services:

The caretaker services are an important component of the town's management of the East Boston Camps property and buildings, and related expenses.

670 Historical Commission**Commission Charter:**

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

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
ELECTRICITY	1,640.31	2,645.00	2,645.00	2,300.00	-13.04%
HEATING FUEL	3,087.37	6,000.00	6,000.00	5,000.00	-16.67%
WATER	231.93	750.00	500.00	500.00	-33.33%
SEWER / SEPTIC	-	250.00	250.00	250.00	0.00%
BUILDING MAINTENANCE	-	210.00	350.00	350.00	66.67%
GROUNDS MAINTENANCE	33.50	500.00	400.00	300.00	-40.00%
EQUIPMENT MAINTENANCE	354.00	250.00	400.00	400.00	60.00%
SIGNAGE	-	500.00	250.00	250.00	-50.00%
SECURITY SYSTEM SERVICES	764.80	725.00	850.00	850.00	17.24%
CONTRACTED SERVICES	-	3,000.00	3,000.00	1,500.00	-50.00%
SPECIAL DEPT EXPENSE	475.00	-	-	-	0.00%
ENCUMBRANCES	396.00	-	-	-	0.00%
CATEGORY TOTAL	6,982.91	14,830.00	14,645.00	11,700.00	-21.11%
DEPARTMENT TOTAL	6,982.91	14,830.00	14,645.00	11,700.00	-21.11%

Description of Changes:

The FY14 Historical Commission budget was reduced to more accurately reflect the FY12 actual spending.

Programs & Services:

The purpose of the budget is to fulfill the Commissions responsibility to maintain the museum and cottage buildings and provide funding for ongoing historic projects such as scenic bylaws, demolition delay reviews, and various preservation projects.

Debt Service

710 Debt Service

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
LONG TERM DEBT EXEMPT	6,589,850.01	6,475,190.01	6,221,314.00	6,221,314.00	-3.92%
FIRE STATION CONST 121598					
PRINCIPAL LONG TERM DEBT	105,000.00	105,000.00	105,000.00	105,000.00	0.00%
INTEREST LONG TERM DEBT	11,602.50	7,035.00	2,363.00	2,363.00	-66.41%
CLASSROOM CONV DAY ABBOT 121598					
PRINCIPAL LONG TERM DEBT	55,000.00	55,000.00	55,000.00	55,000.00	0.00%
INTEREST LONG TERM DEBT	6,077.50	3,685.00	1,237.00	1,237.00	-66.43%
HIGHWAY GARAGE A&E 040103					
PRINCIPAL LONG TERM DEBT	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
INTEREST LONG TERM DEBT	13,812.50	11,937.50	10,000.00	10,000.00	-16.23%
FIRE STATION SUPPLEMENTAL 040103					
PRINCIPAL LONG TERM DEBT	20,000.00	20,000.00	-	-	-100.00%
INTEREST LONG TERM DEBT	1,525.00	775.00	-	-	-100.00%
BORDELEAU LAND ACQ 040103					
PRINCIPAL LONG TERM DEBT	30,000.00	30,000.00	-	-	-100.00%
INTEREST LONG TERM DEBT	2,287.50	1,162.50	-	-	-100.00%
HIGHWAY GARAGE CONSTRUCTION					
PRINCIPAL LONG TERM DEBT	525,000.00	525,000.00	525,000.00	525,000.00	0.00%
INTEREST LONG TERM DEBT	277,756.26	259,381.26	233,131.00	233,131.00	-10.12%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
ELEMENTARY SCHOOL CONST 040103					
PRINCIPAL LONG TERM DEBT	960,000.00	1,000,000.00	1,045,000.00	1,045,000.00	4.50%
INTEREST LONG TERM DEBT	643,387.50	607,387.50	568,638.00	568,638.00	-6.38%
MIDDLE SCHOOL CONST 040103					
PRINCIPAL LONG TERM DEBT	910,000.00	955,000.00	1,000,000.00	1,000,000.00	4.71%
INTEREST LONG TERM DEBT	613,038.75	578,913.75	541,908.00	541,908.00	-6.39%
HIGHWAY GARAGE CONST 2 061506					
PRINCIPAL LONG TERM DEBT	80,000.00	80,000.00	80,000.00	80,000.00	0.00%
INTEREST LONG TERM DEBT	16,000.00	12,800.00	9,600.00	9,600.00	-25.00%
ACADEMY REFUNDING 1					
PRINCIPAL LONG TERM DEBT	-	-	-	-	
INTEREST LONG TERM DEBT	332,825.00	332,825.00	332,825.00	332,825.00	0.00%
SENIOR CENTER DESIGN 091608 (385K)					
PRINCIPAL LONG TERM DEBT	95,000.00	95,000.00	-	-	-100.00%
INTEREST LONG TERM DEBT	4,275.00	1,425.00	-	-	-100.00%
ACADEMY REFUNDING 2					
PRINCIPAL LONG TERM DEBT	1,405,000.00	1,355,000.00	1,315,000.00	1,315,000.00	-2.95%
INTEREST LONG TERM DEBT	108,662.50	70,262.50	34,262.00	34,262.00	-51.24%
SENIOR CENTER CONSTRUCTION 11-09					
PRINCIPAL LONG TERM DEBT	200,000.00	200,000.00	200,000.00	200,000.00	0.00%
INTEREST LONG TERM DEBT	123,600.00	117,600.00	112,350.00	112,350.00	-4.46%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
LONG TERM DEBT NON-EXEMPT	821,506.76	983,265.54	1,159,791.00	1,159,791.00	17.95%
LAND ACQ DREW PARCEL 121598					
PRINCIPAL LONG TERM DEBT	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
INTEREST LONG TERM DEBT	1,105.00	670.00	225.00	225.00	-66.42%
ABBOT SEPTIC TOWN CTR EXT 040103					
PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00	-	-	-100.00%
INTEREST LONG TERM DEBT	7,625.00	3,875.00	-	-	-100.00%
TITLE V					
PRINCIPAL LONG TERM DEBT	4,087.00	4,087.00	4,087.00	4,087.00	0.00%
INTEREST LONG TERM DEBT	-	-	-	-	
SCHOOL BLDG & FAC REPAIR(ABE					
PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00	100,000.00	100,000.00	0.00%
INTEREST LONG TERM DEBT	12,375.00	8,875.00	3,875.00	3,875.00	-56.34%
ABBOT SEPTIC TOWN CTR EXT-BOND 2					
PRINCIPAL LONG TERM DEBT	40,000.00	40,000.00	40,000.00	40,000.00	0.00%
INTEREST LONG TERM DEBT	4,950.00	3,550.00	1,550.00	1,550.00	-56.34%
SEWER EXTENSION 061506					
PRINCIPAL LONG TERM DEBT	100,000.00	100,000.00	100,000.00	100,000.00	0.00%
INTEREST LONG TERM DEBT	32,000.00	28,000.00	24,000.00	24,000.00	-14.29%
GROTON ROAD WATER MAIN 061506					
PRINCIPAL LONG TERM DEBT	11,261.00	11,489.00	11,721.00	11,721.00	2.02%
INTEREST LONG TERM DEBT	5,370.87	5,143.37	4,911.00	4,911.00	-4.52%
ADMINISTRATIVE FEE	402.81	385.75	369.00	369.00	-4.34%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
MODULAR CLASSROOMS REFUNDING 1					
PRINCIPAL LONG TERM DEBT	200,000.00	195,000.00	195,000.00	195,000.00	0.00%
INTEREST LONG TERM DEBT	20,715.00	15,215.00	10,015.00	10,015.00	-34.18%
TOWN HALL CONSTRUCTION					
PRINCIPAL LONG TERM DEBT	74,500.00	74,500.00	74,500.00	74,500.00	0.00%
INTEREST LONG TERM DEBT	44,399.18	42,909.18	41,419.00	41,419.00	-3.47%
PERCHLORATE REMEDIATION WPAT CONTRACT 1					
PRINCIPAL LONG TERM DEBT	32,204.35	32,854.72	32,832.00	32,832.00	-0.07%
INTEREST LONG TERM DEBT	15,358.99	14,708.39	13,753.00	13,753.00	-6.50%
LOAN ORIGATION FEE		-	-	-	
ADMINISTRATIVE FEE	1,151.93	1,103.13	1,031.00	1,031.00	-6.54%
ABBOT ELEVATOR					
PRINCIPAL LONG TERM DEBT		50,000.00	50,000.00	50,000.00	0.00%
INTEREST LONG TERM DEBT	2,160.34	17,500.00	17,500.00	17,500.00	0.00%
DEPARTMENTAL EQUIPMENT (POLICE RADIO, SWEEPER)					
PRINCIPAL LONG TERM DEBT		42,500.00	42,500.00	42,500.00	0.00%
INTEREST LONG TERM DEBT	1,840.29	14,875.00	14,875.00	14,875.00	0.00%
DEPARTMENTAL EQUIPMENT - AMBULANCE					
PRINCIPAL LONG TERM DEBT		45,000.00	45,000.00	45,000.00	0.00%
INTEREST LONG TERM DEBT		7,875.00	7,875.00	7,875.00	0.00%
DEPARTMENTAL EQUIPMENT - BOILER					
PRINCIPAL LONG TERM DEBT		10,000.00	10,000.00	10,000.00	0.00%
INTEREST LONG TERM DEBT		3,150.00	3,150.00	3,150.00	0.00%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
FIRE TRUCK - 544,000					
PRINCIPAL LONG TERM DEBT			64,872.00	64,872.00	
INTEREST LONG TERM DEBT					
WA BLEACHERS - 550,000					
PRINCIPAL LONG TERM DEBT			46,933.00	46,933.00	
INTEREST LONG TERM DEBT					
2ND ABBOT BOILER - 90,000					
PRINCIPAL LONG TERM DEBT			13,150.00	13,150.00	
INTEREST LONG TERM DEBT					
2ND ROBINSON BOILER - 90,000					
PRINCIPAL LONG TERM DEBT			13,150.00	13,150.00	
INTEREST LONG TERM DEBT					
DESIGN & ENGINEERING: HIGHWAY - 625,000					
PRINCIPAL LONG TERM DEBT			138,125.00	138,125.00	
INTEREST LONG TERM DEBT					
10 WHEEL DUMPTRUCK: HIGHWAY - 196,000					
PRINCIPAL LONG TERM DEBT			23,373.00	23,373.00	
INTEREST LONG TERM DEBT					

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
LONG & SHORT TERM DEBT COMMUNITY PRESERVATION FUND	875,969.57	876,265.82	874,861.00	874,861.00	-0.16%
EAST BOSTON CAMPS LAND PURCHASE					
PRINCIPAL LONG TERM DEBT	595,000.00	615,000.00	635,000.00	635,000.00	3.25%
INTEREST LONG TERM DEBT	192,368.75	173,775.00	153,480.00	153,480.00	-11.68%
TOWN HALL CONSTRUCTION					
PRINCIPAL LONG TERM DEBT	55,500.00	55,500.00	55,500.00	55,500.00	0.00%
INTEREST LONG TERM DEBT	33,100.82	31,990.82	30,881.00	30,881.00	-3.47%
INTEREST SHORT TERM DEBT	-	-	-	-	0.00%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
LONG TERM DEBT WATER (BUDGETED IN WATER DEPT)	852,252.84	945,729.00	956,386.00	956,386.00	1.13%
FILTRATION PLANTS WPAT LOAN 1 072601					
PRINCIPAL LONG TERM DEBT	86,785.72	83,450.00	86,217.00	86,217.00	3.32%
INTEREST LONG TERM DEBT	19,592.86	17,639.00	15,686.00	15,686.00	-11.07%
ADMIN EXPENSES	1,995.00	1,823.00	1,650.00	1,650.00	-9.49%
FILTRATION PLANTS WPAT LOAN 2 112602					
PRINCIPAL LONG TERM DEBT	412,896.77	416,246.00	410,622.00	410,622.00	-1.35%
INTEREST LONG TERM DEBT	112,880.13	114,109.00	98,506.00	98,506.00	-13.67%
ADMIN EXPENSES	11,261.47	10,442.00	9,600.00	9,600.00	-8.06%
STEPINSKI LAND ACQUISITION 091608					
PRINCIPAL LONG TERM DEBT	35,000.00	35,000.00	41,000.00	41,000.00	17.14%
INTEREST LONG TERM DEBT	15,277.50	14,228.00	13,036.00	13,036.00	-8.38%
BYRNE AVE LINE REPL 091608					
PRINCIPAL LONG TERM DEBT	30,000.00	30,000.00	34,000.00	34,000.00	13.33%
INTEREST LONG TERM DEBT	12,835.00	11,935.00	10,933.00	10,933.00	-8.40%
COUNTRY ROAD II WELL & PUMP HOUSE					
PRINCIPAL LONG TERM DEBT	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
INTEREST LONG TERM DEBT	13,122.50	12,323.00	11,523.00	11,523.00	-6.49%
PERCHLORATE REMEDIATION WPAT CONTRACT 1					
PRINCIPAL LONG TERM DEBT	3,075.96	3,138.00	3,136.00	3,136.00	-0.06%
INTEREST LONG TERM DEBT	1,467.00	1,405.00	1,314.00	1,314.00	-6.48%
ADMIN EXPENSES	110.03	105.00	99.00	99.00	-5.71%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERCHLORATE REMEDIATION WPAT CONTRACT 2					
PRINCIPAL LONG TERM DEBT	43,599.69	44,480.00	44,449.00	44,449.00	-0.07%
INTEREST LONG TERM DEBT	20,793.69	19,913.00	18,619.00	18,619.00	-6.50%
ADMIN EXPENSES	1,559.52	1,493.00	1,396.00	1,396.00	-6.50%
LOAN ORIGINATION FEES	-	-	-	-	
Water Distribution System Improvements* (\$2,800,000 Bond)		98,000.00	124,600.00	124,600.00	27.14%
* Bridge Street, North Main Street, River Street, & Granitville Rd Main Replacement(\$1,500,000)					
Minot's Corner MA DOT 12" Main Repalcement (\$550,000)					
12" Main Replacement Rt 110 (\$750,000)					

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
SHORT TERM DEBT	500.00	2,000.00	9,250.00	9,250.00	362.50%
INTEREST SHORT TERM DEBT		2,000.00	9,250.00	9,250.00	362.50%
BOND ISSUANCE COSTS	500.00				
SUMMARY					
TOTAL EXEMPTED DEBT(G/F)	6,589,850.01	6,475,190.01	6,221,314.00	6,221,314.00	-3.92%
TOTAL NON EXEMPTED DEBT(G/F)	821,506.76	983,265.54	1,159,791.00	1,159,791.00	17.95%
TOTAL COMMUNITY PRES FUND	875,969.57	876,265.82	874,861.00	874,861.00	-0.16%
TOTAL WATER DEBT(Water Enterpri	852,252.84	945,729.00	956,386.00	956,386.00	1.13%
TOTAL SHORT TERM DEBT	500.00	2,000.00	9,250.00	9,250.00	362.50%
TOTAL APPROPRIATION	9,140,079.18	9,282,450.37	9,221,602.00	9,221,602.00	-0.66%
LESS WATER(BUDGETED IN WATE	(852,252.84)	(945,729.00)	(956,386.00)	(956,386.00)	1.13%
LESS COMMUNITY PRES FUND	(875,969.57)	(876,265.82)	(874,861.00)	(874,861.00)	-0.16%
APPROPRIATION G/F	7,411,856.77	7,460,456.00	7,390,355.00	7,390,355.00	-0.94%

Unclassified**940 Otherwise Unclassified**

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
WATER INDIRECT COSTS	(307,943.00)	(316,962.00)	(349,424.00)	(349,424.00)	10.24%
RECREATION DIRECT / INDIRECT ((172,343.00)	(176,715.00)	(236,218.00)	(236,218.00)	33.67%
AMBULANCE OFFSETS	(225,063.00)	(169,446.00)	(239,785.00)	(239,785.00)	41.51%
OFFSET - FIREFIGHTER GRANT	(24,092.00)	-	-	-	0.00%
CATEGORY TOTAL	(729,441.00)	(663,123.00)	(825,427.00)	(825,427.00)	24.48%
	(729,441.00)	(663,123.00)	(825,427.00)	(825,427.00)	24.48%

Description of Changes:

The direct and indirect costs are calculated later in the budget process once the town has received the FY14 Middlesex Retirement Assessment. At this time, the FY14 budget is level funded from FY13.

Programs & Services:

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

945 Unclassified

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
RETIREMENT ASSESSMENT	3,030,843.00	3,168,130.00	3,657,194.00	3,657,194.00	15.44%
HEALTH INSURANCE	7,724,048.14	9,438,000.00	10,131,521.00	10,131,521.00	7.35%
MEDICARE PART B PENALTY	-	-	16,000.00	16,000.00	0.00%
RETIREE HEALTH ALLOCATION	135.87	-	500.00	500.00	
HEALTH INSURANCE MITIGATION]	-	-	29,500.00	29,500.00	0.00%
MEDICARE TAX	714,515.44	750,000.00	760,000.00	760,000.00	1.33%
WORKERS COMPENSATION	246,509.80	284,000.00	284,000.00	284,000.00	0.00%
WORKERS COMPENSATION RUNOU	6,984.65	37,008.00	40,000.00	40,000.00	8.08%
UNEMPLOYMENT COMPENSATION	113,011.23	140,000.00	140,000.00	140,000.00	0.00%
SICK LEAVE/VAC BUY BACK-PR	4,291.36	50,000.00	50,000.00	50,000.00	0.00%
COMPREHENSIVE LIABILITY	131,411.00	115,000.00	150,122.00	150,122.00	30.54%
EXCESS UMBRELLA LIABILITY	25,149.00	26,000.00	7,718.00	7,718.00	-70.32%
AUTO LIABILITY	60,558.00	69,500.00	67,870.00	67,870.00	-2.35%
PUBLIC OFFICIALS LIABILITY	6,962.00	21,000.00	25,134.00	25,134.00	19.69%
EDUCATION LIABILITY	16,979.50	26,000.00	14,986.00	14,986.00	-42.36%
POLICE/FIRE LIABILITY	25,279.31	48,500.00	48,521.00	48,521.00	0.04%
COMMERCIAL WATERCRAFT INS		-	-	-	
GENERAL LIABILITY INSURANCE	23,608.00	34,000.00	34,602.00	34,602.00	1.77%
OPEB TRUST EXPENSE		50,000.00	100,000.00	100,000.00	100.00%
ENCUMBRANCES	70,240.00	-	-	-	0.00%
CATEGORY TOTAL	12,200,526.30	14,257,138.00	15,557,668.00	15,557,668.00	9.12%
DEPARTMENT TOTAL	12,200,526.30	14,257,138.00	15,557,668.00	15,557,668.00	9.12%

Description of Changes:

- The Middlesex Retirement is currently a place holder. The actual assessment for FY14 should be available towards the end of November, 2012.
- Health Insurance experienced a 12.67% increase on November 1, 2012. The FY14 budget has allowed for a 15% rate increase on November 1, 2013, along with some additional funding for retirements, new enrollments, and added personnel.
- The OPEB Trust contribution is being increased from \$50,000 to \$100,000. OPEBs are Other Post Employment Benefits besides pensions, such as health and life insurance. 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. Westford's last actuarial study performed in 2011 showed that Westford had a 67 million dollar liability. At the March 2011 Annual Town Meeting, a motion was passed to establish an irrevocable trust fund. The trust fund does not need to be fully funded.

School & Town 945 Expenditures

Account	FY14 Budget	Town Percentage	Town Allocation	School Percentage	School Allocation	Basis for Allocation
RETIREMENT ASSESSMENT (PRELIMINARY)	3,657,194.00	65.78%	2,405,702	34.22%	1,251,492	FY12 Actual Middlesex Retirement Employee Deduction
HEALTH INSURANCE (BASED ON FY12 ACTUALS)						
ACTIVE	7,940,304.00	29.16%	2,315,603	70.84%	5,624,701	FY12 Nov-June Expenditures with Tufts
RETIREE	2,191,217.00	24.04%	526,792	75.96%	1,664,425	FY12 Nov-June Expenditures with Tufts
MEDICARE PART B PENALTY	16,000.00	23.43%	3,748	76.57%	12,252	Based on FY13 actual charges
RETIREE HEALH ALLOWANCE	500.00	100.00%	500			New legislation allows towns to charge Westford for retiree health insurance. Prorated on years of service. Westford also bills other towns.
HEALTH INSURANCE MITIGATION FOR PLAN DESIGN CHANGES	29,500.00	29.16%	8,603	70.84%	20,897	Active Health Care Allocation
MEDICARE TAX	760,000.00	27.28%	207,292	72.72%	552,708	FY12 Actual Employer Medicare Tax
WORKERS COMPENSATION	284,000.00	22.36%	63,507	77.64%	220,493	MIIA Property & Casualty Group
WORKERS COMPENSATION RUNOUT	40,000.00	50.00%	20,000	50.00%	20,000	FY12-13 Schedule 1 & 19
UNEMPLOYMENT COMPENSATION	140,000.00	28.30%	39,625	71.70%	100,375	FY12 Employee Gross Wages
SICK LEAVE/VAC BUY BACK-PR	50,000.00	100.00%	50,000			Town only
COMPREHENSIVE LIABILITY	150,122.00	38.31%	57,513	61.69%	92,609	MIIA Property & Casualty Group
EXCESS UMBRELLA LIABILITY	7,718.00	73.33%	5,660	26.67%	2,058	MIIA Property & Casualty Group
AUTO LIABILITY	67,870.00	78.36%	53,180	21.64%	14,690	MIIA Property & Casualty Group
PUBLIC OFFICIALS LIABILITY	25,134.00	100.00%	25,134	0.00%	-	MIIA Property & Casualty Group
EDUCATION LIABILITY	14,986.00	0.00%	-	100.00%	14,986	MIIA Property & Casualty Group
POLICE/FIRE (ACCIDENT)	48,521.00	100.00%	48,521	0.00%	-	MIIA Property & Casualty Group
GENERAL LIABILITY INSURANCE	34,602.00	71.31%	24,673	28.69%	9,929	MIIA Property & Casualty Group
OPEB EXPENSES	100,000.00	35.91%	35,909	64.09%	64,091	7-1-10 OPEB Actuarial Report (Town vs. School Net OPEB obligation)
TOTAL	15,557,668.00	37.87%	5,891,963	62.13%	9,665,705	

Community Preservation

240 Community Preservation Fund

Mission Statement:

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

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
SUPPORT STAFF	2,328.89	9,000.00	9,000.00	9,000.00	0.00%
CATEGORY TOTAL	2,328.89	9,000.00	9,000.00	9,000.00	0.00%
EXPENSES					
ADMIN EXPENSES	3,864.93	6,000.00	6,000.00	6,000.00	0.00%
CATEGORY TOTAL	3,864.93	6,000.00	6,000.00	6,000.00	0.00%
DEBT SERVICE					
EAST BOSTON CAMPS - PRINCIPAL	595,000.00	615,000.00	635,000.00	635,000.00	3.25%
EAST BOSTON CAMPS - INTEREST	192,368.75	173,775.00	153,480.00	153,480.00	-11.68%
TOWN HALL - PRINCIPAL	55,500.00	55,500.00	55,500.00	55,500.00	0.00%
TOWN HALL - INTEREST	33,100.82	31,991.00	30,881.00	30,881.00	-3.47%
INTEREST ON SHORT TERM DEBT	-	-	-	-	
CATEGORY TOTAL	875,969.57	876,266.00	874,861.00	874,861.00	-0.16%
DEPARTMENT TOTAL	882,163.39	891,266.00	889,861.00	889,861.00	-0.16%

Description of Changes:

The Support Staff and Admin Expenses line items are level funded for FY14. There are currently CPC projects that have been bonded and the CPC makes annual payment. The first debt payment is for the purchase of East Boston Camps which was approved at the February 2005 Special Town Meeting. The second debt payment is for a portion of the Town Hall rehabilitation project that was approved at the May 2009 Annual Town Meeting.

Other Metrics:

Revenue History					
Fiscal Year	Penalties / Interest	Other Taxes - CPA Surcharge	CPA - State Share	Earnings on Investments	Total
2003	1,395.53	927,877.35	815,485.00	32,765.41	1,777,523.29
2004	2,724.99	1,010,454.76	924,436.00	76,600.82	2,014,216.57
2005	1,820.31	1,077,557.22	1,005,454.00	120,934.60	2,205,766.13
2006	1,433.27	1,139,232.16	1,078,627.00	116,414.27	2,335,706.70
2007	1,978.27	1,188,066.11	1,137,231.00	197,197.75	2,524,473.13
2008	2,348.42	1,220,210.29	1,190,322.00	289,460.41	2,702,341.12
2009	2,204.36	1,250,223.28	885,461.00	228,229.44	2,366,118.08
2010	2,527.72	1,284,730.99	485,429.00	175,070.12	1,947,757.83
2011	2,929.67	1,303,521.74	386,547.00	144,429.70	1,837,428.11
2012	2,355.58	1,361,387.74	385,895.00	106,484.46	1,856,122.78
Total	21,718.12	11,763,261.64	8,294,887.00	1,487,586.98	21,567,453.74

Enterprise

600 Water Enterprise

Mission Statement:

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

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
COMMISSIONERS	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
SUPERINTENDENT	90,609.28	90,000.00	85,850.00	85,850.00	-4.61%
BUSINESS MANAGER	67,567.90	69,362.00	78,461.00	78,461.00	13.12%
RECORDS SUPERVISOR	55,044.87	64,847.00	61,137.00	61,137.00	-5.72%
ADMIN SECRETARY	50,456.96	50,342.00	50,342.00	50,342.00	0.00%
DEPARTMENT ASSISTANT		16,692.00	32,218.00	32,218.00	93.01%
TREATMENT MANAGER	63,338.77	76,000.00	71,710.00	71,710.00	-5.64%
COMPLIANCE MANAGER	63,999.81	64,000.00	64,640.00	64,640.00	1.00%
LABORER	417,363.88	397,545.00	456,938.00	456,938.00	14.94%
METER READER	19,205.00	20,400.00	20,400.00	20,400.00	0.00%
SEASONAL STAFF	5,860.83	-	10,560.00	10,560.00	
SCHEDULED OVERTIME	104,409.61	78,435.00	77,554.00	77,554.00	-1.12%
OVERTIME - NON SCHED		68,963.00	69,844.00	69,844.00	1.28%
STIPENDS / LICENSES	10,990.82	9,300.00	9,300.00	9,300.00	0.00%
LONGEVITY	12,500.00	13,000.00	12,500.00	12,500.00	-3.85%
VACATION/SICK TIME BUYBACK	-	-	-	-	0.00%
CATEGORY TOTAL	962,547.73	1,020,086.00	1,102,654.00	1,102,654.00	8.09%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
SPECIAL DETAILS	4,683.39	4,500.00	4,500.00	4,500.00	0.00%
UNIFORM ALLOWANCES	5,171.63	6,000.00	8,000.00	8,000.00	33.33%
ELECTRICITY	230,571.01	260,933.00	260,000.00	260,000.00	-0.36%
HEATING FUEL	36,329.63	50,419.00	50,000.00	50,000.00	-0.83%
BUILDING MAINTENANCE	84,749.25	60,000.00	60,000.00	60,000.00	0.00%
VEHICLE MAINTENANCE	23,795.49	20,000.00	25,000.00	25,000.00	25.00%
EQUIPMENT MAINTENANCE	35,916.53	-	-	-	
OFFICE EQUIPMENT MAINTENANC	6,769.06	4,000.00	7,000.00	7,000.00	75.00%
IT MAINTENANCE SUPPORT	6,650.80	20,250.00	20,000.00	20,000.00	-1.23%
WATER INFRASTRUCTURE MAINT.		115,000.00	110,000.00	110,000.00	-4.35%
WELL REPAIRS / IMPROVEMENTS	6,151.85	25,000.00	50,000.00	50,000.00	100.00%
FLUSHING SERVICES		-	-	-	
LEAK SURVEY SERVICES	4,686.00	3,500.00	5,000.00	5,000.00	42.86%
LABORATORY SERVICES	35,913.36	40,000.00	40,000.00	40,000.00	0.00%
WETLANDS MONITORING SERVICE		-	-	-	
LEGAL SERVICES	1,313.00	25,000.00	10,000.00	10,000.00	-60.00%
DRUG AND ALCOHOL TESTING	135.00	450.00	450.00	450.00	0.00%
TRAINING & DEVELOPMENT	3,208.14	5,000.00	5,000.00	5,000.00	0.00%
ENGINEERING SERVICES	58,687.61	30,000.00	30,000.00	30,000.00	0.00%
CONTRACTED SERVICES	5,138.24	7,500.00	7,500.00	7,500.00	0.00%
POSTAGE	9,920.39	11,500.00	11,500.00	11,500.00	0.00%
TELEPHONE	7,863.76	3,000.00	11,000.00	11,000.00	266.67%
ADVERTISING - LEGAL	1,487.92	2,500.00	2,500.00	2,500.00	0.00%
TELEMETERING	711.68	1,500.00	1,500.00	1,500.00	0.00%
PAGING SERVICES	376.74	4,000.00	500.00	500.00	-87.50%
CONSUMER AWARENESS	8,846.60	13,000.00	10,000.00	10,000.00	-23.08%
GASOLINE	19,199.71	18,000.00	22,000.00	22,000.00	22.22%
OFFICE SUPPLIES	5,970.28	8,500.00	8,000.00	8,000.00	-5.88%
COPIER SUPPLIES		-	-	-	

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
COPIER SUPPLIES		-	-	-	
HARDWARE SUPPLIES	5,714.69	5,000.00	6,000.00	6,000.00	20.00%
IT SUPPLIES		-	-	-	
OFFICE EQUIPMENT		-	-	-	
RESURFACE MATERIAL	14,063.64	20,000.00	20,000.00	20,000.00	0.00%
WELL TREATMENT / CHEMICALS	192,062.34	287,365.00	270,000.00	270,000.00	-6.04%
PIPE & PIPE SUPPLIES	69,732.93	66,000.00	70,000.00	70,000.00	6.06%
METER REPLACEMENT	145,518.84	125,000.00	125,000.00	125,000.00	0.00%
HYDRANT REPLACEMENTS	-	-	25,000.00	25,000.00	0.00%
DEP ASSESSMENTS	3,985.10	5,500.00	5,500.00	5,500.00	0.00%
MEETINGS & CONFERENCES	329.05	200.00	400.00	400.00	100.00%
DUES AND MEMBERSHIPS	1,591.00	2,000.00	2,000.00	2,000.00	0.00%
SPECIAL DEPT EXPENSES		-	-	-	
DIRECT/INDIRECT COSTS	307,943.00	316,962.00	349,424.00	349,424.00	10.24%
BOND ISSUANCE COSTS		-	-	-	
ENCUMBRANCES	29,871.00	-	-	-	
CATEGORY TOTAL	1,375,058.66	1,567,579.00	1,632,774.00	1,632,774.00	4.16%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EMERGENCY RESERVE FUND		250,000.00	250,000.00	250,000.00	0.00%
CATEGORY TOTAL	-	250,000.00	250,000.00	250,000.00	0.00%
PRINCIPAL & INTEREST					
MWPAT FILTRATION 1 - PRINCIPA	86,785.72	83,450.00	86,217.00	86,217.00	3.32%
MWPAT FILTRATION 1 - INTEREST	19,592.86	17,639.00	15,686.00	15,686.00	-11.07%
MWPAT FILTRATION 1 - ADMIN FE	1,995.00	1,823.00	1,650.00	1,650.00	-9.49%
MWPAT FILTRATION 2 - PRINCIPA	412,896.77	416,246.00	410,622.00	410,622.00	-1.35%
MWPAT FILTRATION 2 - INTEREST	112,880.13	114,109.00	98,506.00	98,506.00	-13.67%
MWPAT FILTRATION 2 - ADMIN FE	11,261.47	10,442.00	9,600.00	9,600.00	-8.06%
UPGRADE BYRNE AVE MAIN - PRI	30,000.00	30,000.00	34,000.00	34,000.00	13.33%
COUNTRY ROAD II WELL & PUMP	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
STEPINSKI LAND - PRINCIPAL	35,000.00	35,000.00	41,000.00	41,000.00	17.14%
UPGRADE BYRNE AVE MAIN - INT	12,835.00	11,935.00	10,933.00	10,933.00	-8.40%
COUNTRY ROAD II WELL & PUMP	13,122.50	12,323.00	11,523.00	11,523.00	-6.49%
STEPINSKI LAND - INTEREST	15,277.50	14,228.00	13,036.00	13,036.00	-8.38%
WPAT PERCHLORATE CONTRACT	3,075.96	3,138.00	3,136.00	3,136.00	-0.06%
WPAT PERCHLORATE CONTRACT	43,599.69	44,480.00	44,449.00	44,449.00	-0.07%
WPAT PERCHLORATE CONTRACT	1,467.00	1,405.00	1,314.00	1,314.00	-6.48%
WPAT PERCHLORATE CONTRACT	20,793.69	19,913.00	18,619.00	18,619.00	-6.50%
WPAT PERCHLORATE CONTRACT	110.03	105.00	99.00	99.00	-5.71%
WPAT PERCHLORATE CONTRACT	1,559.52	1,493.00	1,396.00	1,396.00	-6.50%
WATER DIST SYS IMPR - PRINCIPA	-	98,000.00	124,600.00	124,600.00	
WATER DIST SYS IMPR - INTEREST	-	-	-	-	0.00%
CATEGORY TOTAL	852,252.84	945,729.00	956,386.00	956,386.00	1.13%
DEPARTMENT TOTAL	3,189,859.23	3,783,394.00	3,941,814.00	3,941,814.00	4.19%

Description of Changes:

- The Westford Water Department is requesting that the \$250,000 Emergency Reserve account continue to be funded as it was in FY 2013. This will allow for more realistic budgeting and provide the ability to reduce the overall Operating & Maintenance expenses.
- The Capital Budget for FY 2014 requests capital expenditures (Not Bonded) of \$100,000 which includes the replacement of a 2005 Utility Van (\$30,000), the replacement of a 2000 ¾ ton 4 wheel drive pick-up truck (\$40,000), and a major roof repair for the Distribution Maintenance building at 63 Forge Village Road (\$30,000).
- The FY 2014 budget request includes a combined debt service of \$2,800,000 for the following previously approved capital projects: 1) debt service for a \$1,500,000 project for Water Distribution System Improvements in the Graniteville section of Westford, 2) a \$550,000 12” water main replacement on Littleton Road from Boston Road to Nixon Road(corresponds with the MA DOT project at Minot’s Corner), and 3) a \$750,000 12” water main replacement on Littleton Road from Nixon Road to St. Mary’s Drive. These three capital projects are planned to be combined into a 20 year \$2,800,000 debt placement. The projected debt service for these three projects in FY 2014 is \$124,600. The overall total debt service in FY 2014 increased by \$10,751 or 1.1% from the previous fiscal year’s budget.
- The Personnel Services expenses increased by \$86,384 or 8.5 % from the prior fiscal year’s budget. The primary factor for the cost increase is the impact of a reorganization which provides more management focus for meter testing, meter repair, and meter replacements as well as the creation of a part time clerical assistant. The following positions and items reflect the major changes:

Proposed band change Business Manager:	\$9,099
Water Superintendent	(\$4,150)
Treatment Manager Name Change to Operations Manager	(\$4,290)
New Water Foreman for meter division	\$60,301

Seasonal Staff (2 part time summer help)	\$10,560
New part time Department clerical assistant	<u>\$15,526</u>
	\$87,046

- The Operating & Maintenance expense budget reflects a \$32,733 increase from the FY 2013 budget or a 2.1% increase. The following accounts had the major impact to the overall change from FY 2013:

New account for Hydrants repair & replacements:	\$25,000
Well repairs/Improvements:	\$25,000
Legal Services	(\$15,000)

- Included in the FY 2014 budget package is a section named “Westford Water Long Range Plan Projections” which provides a future look at the water rates through FY 2017. The current LRP indicates that the water rates should be adequate through FY 2017 without any rate increases. These projections include future capital requirements and debt service requirements.

Programs & Services:

Effective, July 1, 1992, Town Meeting voted to establish a Water Enterprise Fund, acknowledging the Water Department as a self-sufficient municipal utility. As an enterprise fund, the Water Department is expected to generate sufficient revenue through user fees and special service fees to cover all costs associated with the operation, maintenance, and repair of the water system.

Water infrastructure needs increased investment if it is to continue to deliver reliable clean water without interruption. In 2009 the Massachusetts Legislature created the Water Infrastructure Finance Commission to assess water infrastructure funding needs and recommend ways to finance these needs. The Commission estimates that collectively the Commonwealth faces a \$10.2 billion gap in resources for drinking water over the next 20 years. Included in this estimate are capital investment, repair and replacement,

operations and maintenance, and debt service. Not included are rising energy and employee benefit costs or the costs of evolving regulatory requirements and investments to accommodate economic growth.

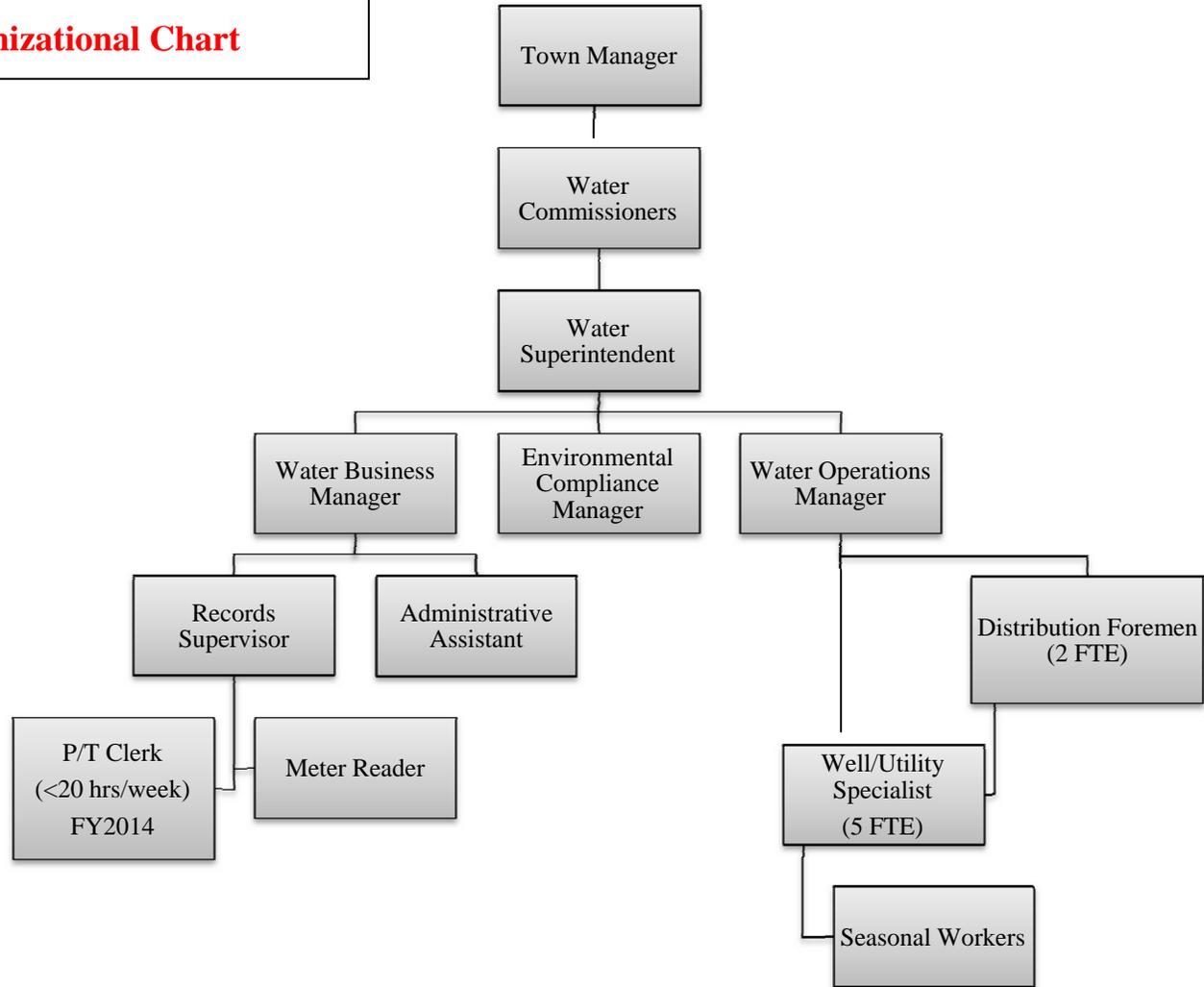
In order to meet these growing water infrastructure needs, the Water Department maintains a comprehensive master plan. This plan addresses and accounts for the long-term water infrastructure improvement and replacement needs. While maintaining the current level of service and strengthening the backbone of existing infrastructure over the next seven years, the Water Department will begin to shift its focus to expanding the infrastructure to meet growth and demand.

Personnel:

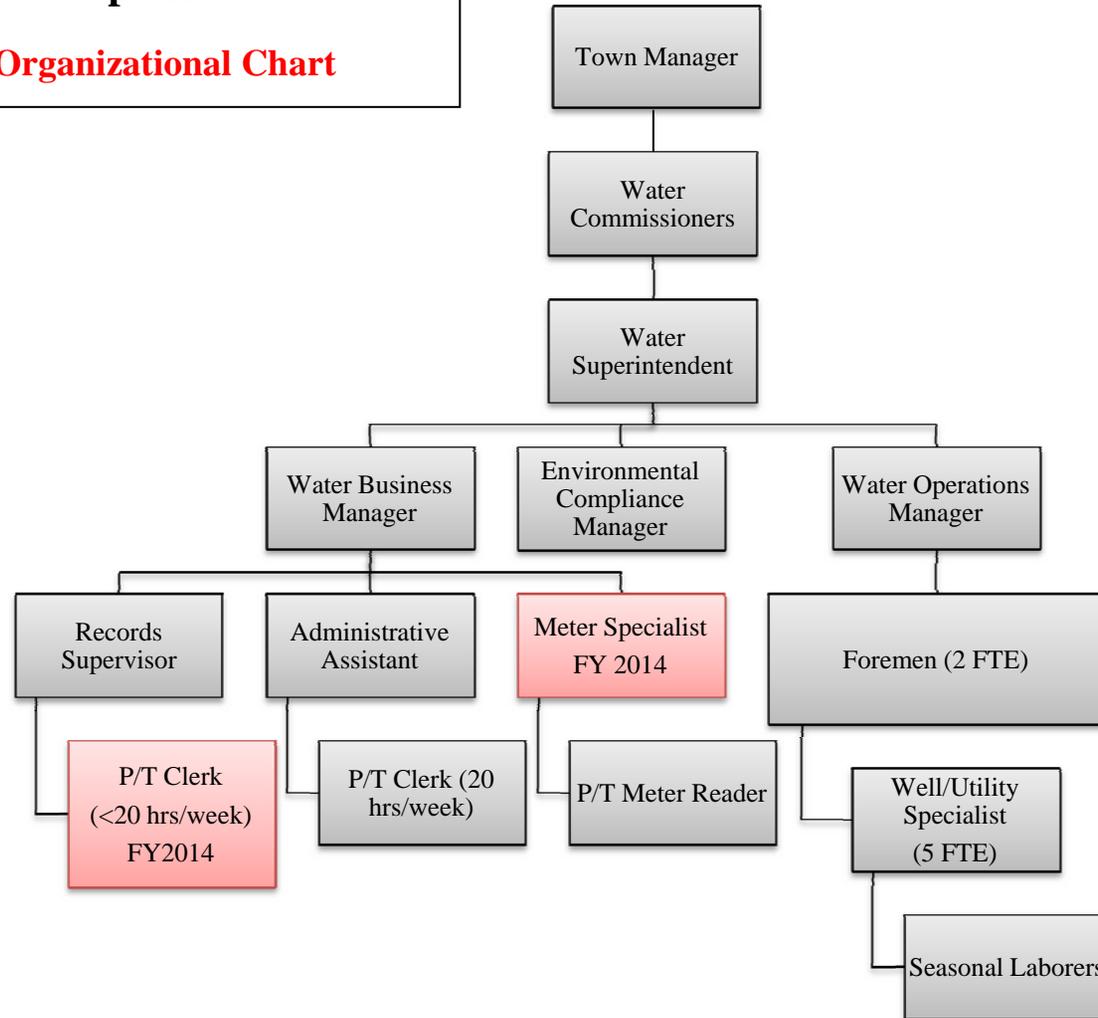
Position	FTE	Unit	Salary	Longevity	Stipends/ Licenses	Add'l Coverage	Total
Water Commissioner	3.0	NON	1,200.00				1,200.00
Water Superintendent	1.0	EXEM	85,850.00		1,200.00		87,050.00
Business Manager	1.0	EXEM	78,461.41				78,461.41
Records Supervisor	1.0	CWA	55,582.56	750.00			56,332.56
Administrative Assistant	1.0	CWA	50,341.68	750.00			51,091.68
Department Assistant	1.3	CWA	32,218.36				32,218.36
Water Treatment Manager	1.0	EXEM	71,710.00		1,200.00		72,910.00
Environmental Compliance M:	1.0	EXEM	64,640.00				64,640.00
Water Foreman	2.0	CWA	180,904.32	5,000.00	1,950.00		187,854.32
Water Laborer	5.0	CWA	276,033.60	6,000.00	4,950.00		286,983.60
Meter Reader	1.0	NON	20,400.00				20,400.00
Seasonal Staff			10,560.00				10,560.00
Scheduled Overtime			77,554.00				77,554.00
Overtime - Non Scheduled			69,844.00				69,844.00
Vacation / Sick Time Buyback			9,370.24				9,370.24
Total Personal Services	18.3		1,084,670.17	12,500.00	9,300.00	-	1,106,470.17

Water Enterprise 2013

Current Organizational Chart

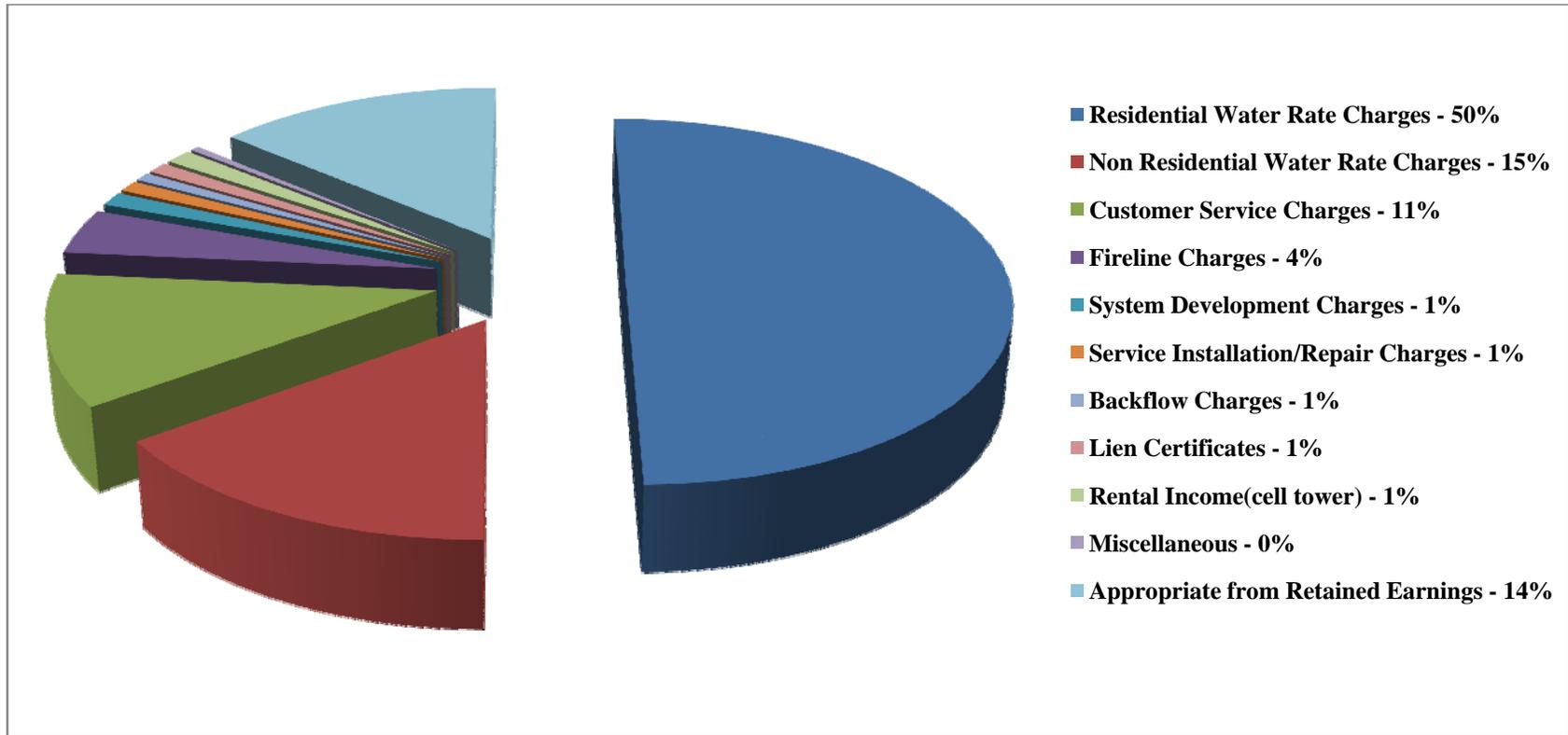


Water Enterprise 2014
Proposed Organizational Chart

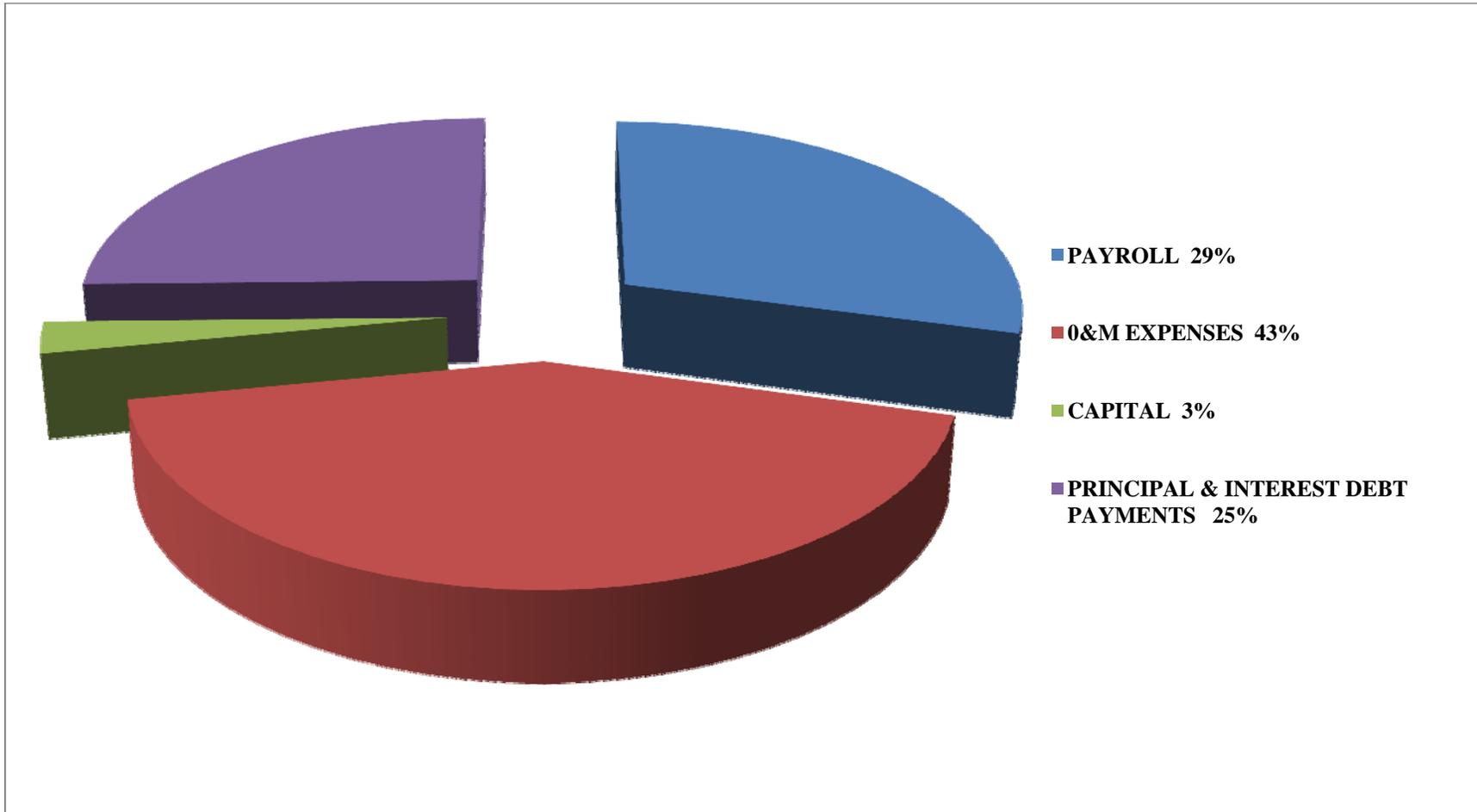


Other Metrics:

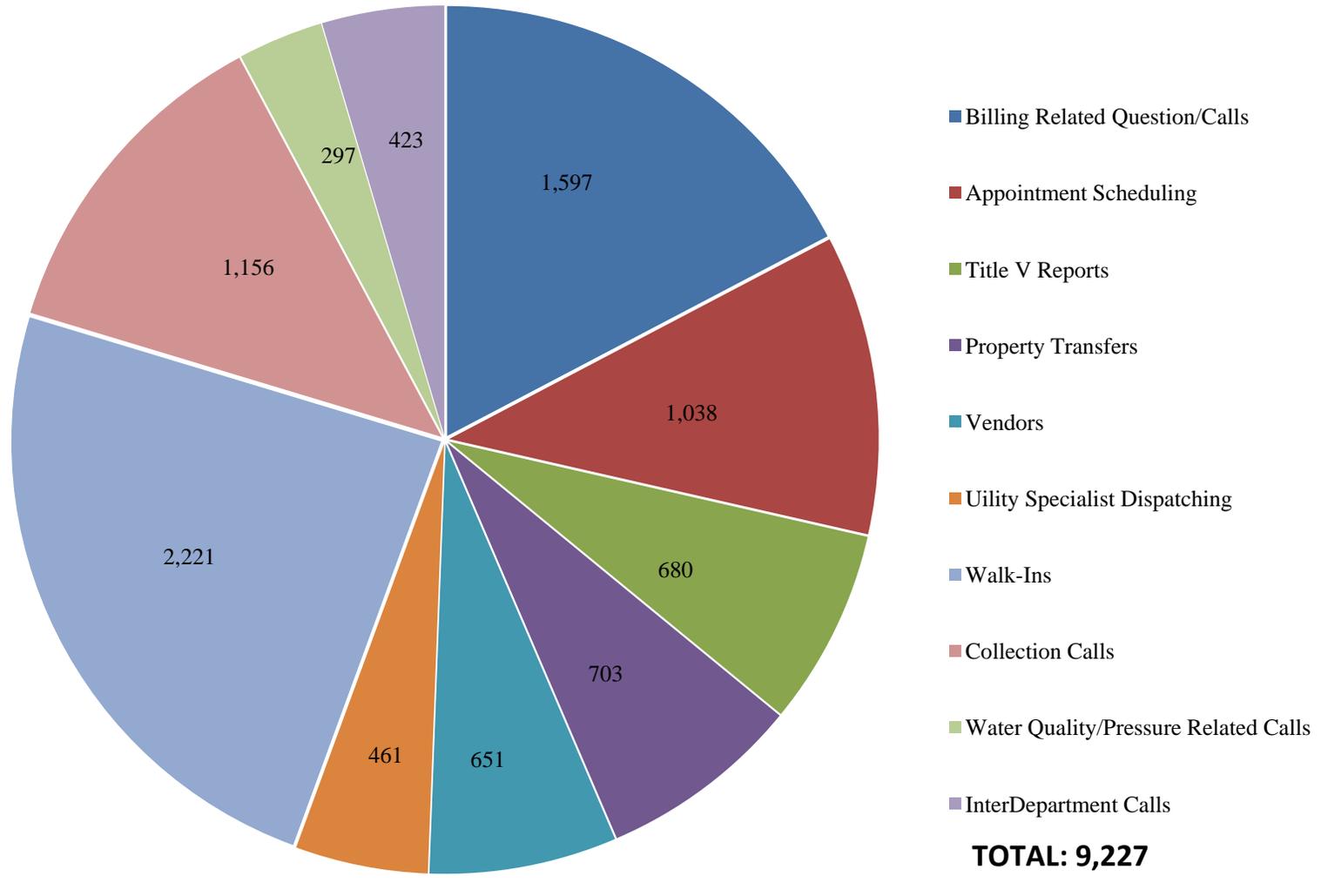
Fiscal Year 2014 Projected Water Revenue



Fiscal Year 2014 Operating Expense Budget



Water Department Customer Service Calls



630 Recreation Enterprise**Mission Statement:**

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

Description of Changes:

The Recreation Enterprise is supported through user fees and the general fund with programs that are cost-effective and affordable. The Recreation Enterprise budget includes the salaries of all program staff (14 part time, 150-200 seasonal), a percentage of salaries of Recreation Management and Administration, direct costs of employee benefits (Health, F.I.C.A., Medicare, Retirement), indirect costs of other Town Departments (Town Manager, Accounting, Audit Services, Budget Director, Treasurer/Collector, Human Resources, and Technology), Insurance (Worker's Compensation, Unemployment Compensation, Comprehensive Liability, Excess Umbrella Liability, Public Officials Liability, General Liability), al program related expenses, and expenses for the operation of the Town Farm building.

Personal services are up 1.71% due to a 1% increase for the Director and an increase in program staffing that was previously paid from the recreation revolving account.

Expenses are increased .31% (not including direct and indirect costs) due to the addition of the Building Maintenance line item.

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
DIRECTOR		22,348.00	22,129.00	22,129.00	-0.98%
ASSISTANT DIRECTOR		70,375.00	70,375.00	70,375.00	0.00%
RECORDS SUPERVISOR		39,341.00	39,082.00	39,082.00	-0.66%
RECREATION SUPERVISOR/ASST	415,348.92	419,360.00	419,188.00	419,188.00	-0.04%
OTHER RECREATION STAFF	350,777.70	340,444.00	355,777.00	355,777.00	4.50%
SHARED - LONGEVITY		6,250.00	6,955.00	6,955.00	11.28%
SHARED COSTS - SEE DEPT. 630	118,603.00	-	-	-	
ENCUMBRANCES	1,603.00	-	-	-	0.00%
CATEGORY TOTAL	886,332.62	898,118.00	913,506.00	913,506.00	1.71%
EXPENSES					
ELECTRICITY		1,425.00	1,250.00	1,250.00	-12.28%
HEATING FUEL		2,358.00	2,250.00	2,250.00	-4.58%
WATER		150.00	200.00	200.00	33.33%
BUILDING MAINTENANCE		-	1,000.00	1,000.00	
PRINTING SERVICES	9,730.67	8,500.00	8,500.00	8,500.00	0.00%
SUPPLIES	14,611.16	-	-	-	
OFFICE SUPPLIES		-	-	-	
OTHER RECREATION SUPPLIES		-	-	-	
PROGRAMS AND ACTIVITIES	53,708.94	53,000.00	53,000.00	53,000.00	0.00%
TRAVEL-MILEAGE		1,800.00	1,800.00	1,800.00	0.00%
MEETINGS & CONFERENCES	295.45	-	-	-	
DUES AND MEMBERSHIPS		-	-	-	
DIRECT/INDIRECT COSTS	172,343.00	176,715.00	236,218.00	236,218.00	33.67%
SHARED COSTS - SEE DEPT. 630	5,933.00	-	-	-	
ENCUMBRANCES	854.00	-	-	-	
CATEGORY TOTAL	257,476.22	243,948.00	304,218.00	304,218.00	24.71%
DEPARTMENT TOTAL	1,143,808.84	1,142,066.00	1,217,724.00	1,217,724.00	6.62%

Programs & Services:

The Recreation Enterprise provides a variety of year round indoor and outdoor programs and activities for children, youth, and adults. The department delivers programs that provide cultural, social, mental, and physical elements and to ensure that activities take place in well-maintained parks and facilities. The enterprise is supported through user fees and general fund with programs that are cost-effective and affordable. Please visit our website at <http://www.westfordrec.com/info/default.aspx>

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director	0.3	EXEM	22,129.00	750.00	22,879.00
Asst. Director	0.9	OPEIU	70,375.00	750.00	71,125.00
Records Supervisor	0.8	CWA	39,082.00	750.00	39,832.00
Rec Supervisor - Union	8.7	OPEIU	367,413.00	4,470.00	371,883.00
Rec Asst Supervisor	1.5	NON	51,775.00	235.00	52,010.00
Other Recreation Staff Overtime		NON	355,777.00		355,777.00 -
Total Personal Services	12.2		906,551.00	6,955.00	913,506.00

Other Metrics:

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

640 Ambulance Enterprise**Mission Statement:**

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

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
PERSONAL SERVICES					
FIREFIGHTERS	428,734.09	449,376.00	452,139.00	452,139.00	0.61%
CALL EMTS	482.12	5,100.00	5,100.00	5,100.00	0.00%
OVERTIME	74,869.11	77,141.00	82,429.00	82,429.00	6.85%
HOLIDAY OVERTIME	7,872.36	11,513.00	8,224.00	8,224.00	-28.57%
TRAINING	3,230.48	7,526.00	8,364.00	8,364.00	11.13%
EDUCATION INCENTIVE PAY	16,954.11	18,904.00	21,781.00	21,781.00	15.22%
EDUCATION PAY - PARAMEDIC	6,000.00	-	-	-	
EMT STIPENDS	45,769.81	55,468.00	58,689.00	58,689.00	5.81%
HOLIDAY PAY	17,836.12	18,939.00	19,056.00	19,056.00	0.62%
LONGEVITY	1,250.00	3,500.00	3,000.00	3,000.00	-14.29%
CATEGORY TOTAL	602,998.20	647,467.00	658,782.00	658,782.00	1.75%

	FISCAL 2012 ACTUAL	FISCAL 2013 BUDGET	FISCAL 2014 REQUEST	FISCAL 2014 TMR	FISCAL 2014 % INC / (DEC)
EXPENSES					
UNIFORM ALLOWANCE	8,778.51	10,050.00	8,150.00	8,150.00	-18.91%
ELECTRICITY	3,861.30	5,487.00	6,956.00	6,956.00	26.77%
NATURAL GAS	1,920.47	3,032.00	2,143.00	2,143.00	-29.32%
WATER	474.00	900.00	900.00	900.00	0.00%
BUILDING MAINTENANCE	861.72	2,500.00	2,500.00	2,500.00	0.00%
VEHICLE MAINTENANCE	929.08	6,720.00	6,720.00	6,720.00	0.00%
EQUIPMENT MAINTENANCE	3,823.21	3,200.00	3,200.00	3,200.00	0.00%
COMMUNICATION EQUIPMENT M.	115.00	300.00	300.00	300.00	0.00%
LAUNDRY SERVICES	-	300.00	300.00	300.00	0.00%
TRAINING & DEVELOPMENT	1,256.00	2,000.00	2,000.00	2,000.00	0.00%
CONTRACTED SERVICES	42,952.10	44,000.00	44,000.00	44,000.00	0.00%
EDUCATION - IN-STATE	6,657.00	-	-	-	
POSTAGE	58.00	150.00	150.00	150.00	0.00%
ADVERTISING - GENERAL	150.00	105.00	105.00	105.00	0.00%
PRINTING SERVICES	89.15	440.00	440.00	440.00	0.00%
GASOLINE	12,300.83	13,000.00	14,510.00	14,510.00	11.62%
OFFICE SUPPLIES	211.30	200.00	200.00	200.00	0.00%
CUSTODIAL/CLEANING SUPPLIES	1,019.98	300.00	300.00	300.00	0.00%
VEHICULAR PARTS & ACCESSORI	5,214.03	7,000.00	7,000.00	7,000.00	0.00%
VEHICULAR TIRES & TUBES	2,136.88	2,000.00	2,000.00	2,000.00	0.00%
HEALTH / MEDICAL SUPPLIES	39,300.97	44,000.00	50,000.00	50,000.00	13.64%
OXYGEN	1,786.50	2,000.00	2,000.00	2,000.00	0.00%
HEALTH EQUIPMENT	-	13,100.00	-	-	0.00%
DUES & MEMBERSHIPS	-	1,000.00	1,000.00	1,000.00	0.00%
SPECIAL DEPT EXPENSES	1,232.58	-	-	-	
DIRECT/INDIRECT COSTS	225,063.00	169,446.00	239,785.00	239,785.00	41.51%
ENCUMBRANCES	1,205.00	-	-	-	0.00%
CATEGORY TOTAL	361,396.61	331,230.00	394,659.00	394,659.00	19.15%
DEPARTMENT TOTAL	964,394.81	978,697.00	1,053,441.00	1,053,441.00	7.64%

Description of Changes:

- Ambulance Holiday OT -28.57% - A portion of this line item was transferred to the Fire Budget to more accurately reflect costs.
- Ambulance Education Stipends +15.22% - This line item is increasing due to additional Officer, Inspector and Instructor certificates, and educational credits.
- EMT Stipends +5.81% - This allows for an additional paramedic stipend.
- Gasoline +11.62% - The budget reflects a more realistic projection of fuel costs.
- Health/Medical Supplies (+13.64%) and Ambulance OT (+6.85%) – These budget items were supplemented at the October 15, 2012 Special Town Meeting.

Programs & Services:

Full around-the-clock ALS care is now available to town. ALS (advanced life support) provides an advanced level of care as compared to BLS (basic life support) providing IV drug administration, cardiac monitoring and advanced airways. It's an emergency room delivered to the patient's doorstep.

Personnel:

Position	FTE	Unit	Salary	Longevity	EMT / Paramedic Stipend	Education	Holiday Pay	Total
Paramedic	9.0	IAFF	452,138.65	3,000.00	58,689.00	21,781.00	19,056.00	554,664.65
Call EMTs			5,100.00					5,100.00
Holiday Overtime			8,224.00					8,224.00
Overtime			82,429.00					82,429.00
Training Wages			8,364.00					8,364.00
Total Personal Services	9.0		556,255.65	3,000.00	58,689.00	21,781.00	19,056.00	658,781.65

Other Metrics:

There were 1,037 total billable calls in FY2012 with a Net Billing (Gross Billing minus required deductions, i.e. Medicare) of \$856,355 and total collections of \$674,148. Medicare patients represented the largest billing group at 22% of Gross Billing but also accounted for 44% of mandatory deductions.

There were 506 billable ALS calls in FY2012 vs. 394 BLS calls. The average ALS billable amount was \$1,535 vs. BLS of \$1,333.

\$121,655 of ambulance billing was written off as Bad Debts in FY2012. The amount written off was from the inception of the Ambulance Enterprise (FY2003). A percentage of the amount written off was sent to a collection agency.