
Town of Westwood, Massachusetts

Proposed Municipal Budget Detail

For The Fiscal Year

July 1, 2008 – June 30, 2009

Board of Selectmen

Nancy C. Hyde, Chairman

Patrick J. Ahearn

Anthony J. Antonellis



Westwood Town Hall

TOWN OF WESTWOOD

Commonwealth of Massachusetts



Office of the Finance Director

January 30, 2008

To the Honorable Board of Selectmen:

I hereby submit to you the proposed FY09 municipal budget. This document contains the budget proposal for overall municipal operations for FY09. Included are department narratives and detailed budget requests for all the individual municipal departments, including our main services areas of police, fire, and public works.

The budgets for each department are displayed in a clear, easy to read format, allowing readers to review several years of budget and actual expenditures and staffing levels for each department. Each department's budget page also contains a bar graph of salary and expense history, which provides a visual highlight to any significant changes in budget and expenditures.

The budget book also contains a summary section following this letter. This summary section outlines the overall dollar and percent changes to the proposed municipal budget, and quickly lists all major salary and expense items contributing to the change. Readers will find this easy to understand summary provides a concise assessment of the FY09 budget proposal. I am proud to continue with over a decade long tradition of providing clear, easy to use budgets with full disclosure. We have received tremendous positive feedback from the community over the years regarding the straightforwardness of our budget documents.

This document also contains detailed information on the Town wide fixed cost budget, including debt and employee benefits. These fixed costs cover all employees, municipal and school. The fixed cost budgets have been the fastest growing area of the overall budget, resulting in limited revenue for school and municipal operating budget increases. The FY09 fixed cost budget continues to experience high growth, with a projected \$960,000 or 12% increase to fixed costs. The debt service budget also has high growth in FY09 as bonds are issued for previously approved projects including the completion of the high school and High Street reconstruction projects.

Budget Highlights

FY09 presents another difficult year for the municipal budget. Municipal departments have strived to maintain services within limited funding. For several years Westwood, as with all communities in Massachusetts, has struggled to maintain level services, as the overall revenue is limited by Proposition 2 ½ and that limited revenue is consumed by increases in fixed costs. There has not been sufficient revenue each year for the municipal budget to maintain services. In addition, the failed override request in 2005

resulted in a reduction to many budget items in municipal departments. There have not been any funds from general overrides directed to the municipal budget. The following chart summarizes the municipal budget increases for the past few years.

	FY04	FY05	FY06	FY07	FY08
Municipal Budgets	0.0%	3.4%	1.2%	4.5%	3.7%

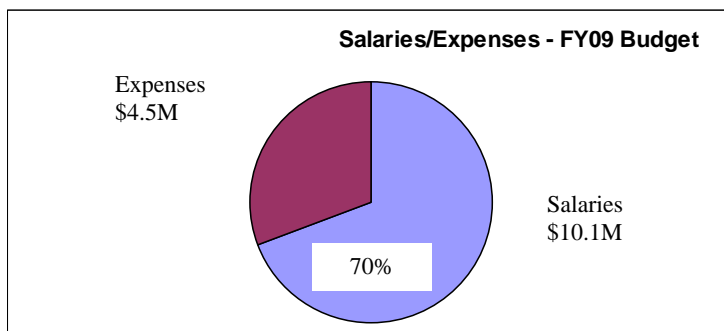
As shown in the chart, over this five-year period the municipal budget average yearly growth has been 2.5%. As these budgets must accommodate increases to salaries and utilities, the real budgets have been further constrained.

Against this past and continuing difficulty with limited funds, the municipal departments face increased potential service demand with the onset of Westwood Station. The Westwood Station development will have a significant service impact on many municipal departments. While some of this impact will not be realized until the project is built and occupied by residents, several departments are already dealing with current and imminent staffing impacts from the early phase of the project. This impact and uncertainty of timing of the projects on the municipal departments is evident throughout the municipal budget.

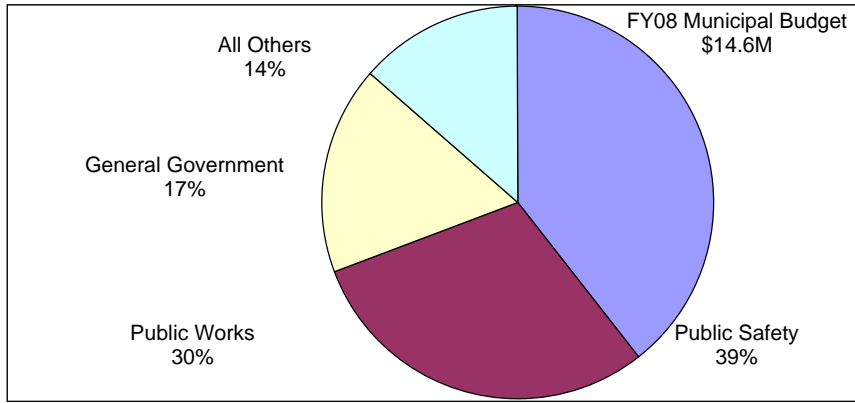
The current overall municipal FY09 budget request is:

	Expended FY2007	Current FY2008 Budget	FY2009 Budget	\$ Change FY09 vs. FY08	% Change FY09 vs. FY08
Salaries	\$9,112,422	\$9,525,728	\$10,124,779	\$599,051	6.3%
Expenses	\$4,232,910	\$4,278,417	\$4,504,812	\$226,395	5.3%
Total	\$13,345,332	\$13,804,145	\$14,629,591	\$825,446	6.0%

The budget reflects an effort to provide quality services to the community. Residents expect a high level of service in the areas of public safety, advance life support (ALS) ambulance service, field and playground maintenance, trash and recycling services and programs for our seniors and recreation departments. The Town also must comply with numerous state regulations and mandates, in areas such as inspectional services and public health. The Town must strive to continue a high quality of service, despite the limitations to funding.



Of the \$14.6M budget request, 70% is comprised of salary. The heart of the municipal budget is our employees....the police, fire, and department of public works employees who are providing the daily services to the community.



In addition, of the \$14.6M approximately 69% is for public safety and public works, demonstrating our budget reflects our core mission of providing vital services to the community.

As the summary chart shows, the overall budget increase of 6% is comprised of increases to the salary budget of \$599,051 or 6.3% and the expense budget of \$226,395 or 5.3%.

A listing of all the major items contributing to these increases is provided on the following pages. In summary, the major salary change is comprised of:

FY09 wage and step increases for all employees	\$315,000
Personnel/contract changes approved in FY08	\$90,000
Staffing level increases approved in FY08	\$26,600
New position requests/increases for FY09	\$163,300
Major Salary change	\$594,900

As shown, \$431,600 or half of the total overall municipal budget increase is contractual obligations or approved salary changes already in place. The new positions include requests for staffing needed to handle increases in work load, as well as efforts to restore items cut during the severe reduction experienced in FY06. These include restoring the Sunday opening at the main library cut in FY06, an important service for residents, particularly school children.

On the expense side, the utility budgets continue to see high increases due to electric and gasoline rates. The expense category also includes a request to increase the snow and ice budget to \$250,000, a more reasonable amount to accommodate our annual budget expenditures. The overall expense category is helped by the significant decline, \$189,000 or 13% in the solid waste budget, due to new long term contracts in FY08 for tipping and hauling contracts.

The current municipal request of \$14.6M or 6% increase exceeds available revenue. We will continue to work with the Board of Selectmen to refine the request and present a balanced budget to Town Meeting. Balancing service demands and a desire to provide quality services to the community against limited revenue is a continuing challenge.

Next Steps

This municipal budget document will be used in conjunction with the Proposed Town Budget Summary book as the budget process moves forward. The Town Budget Summary document contains all budget requests for the school, municipal, fixed costs and capital budget areas, as well as all the revenue information and projections.

At this point, the proposed municipal budget exceeds available revenue. We will need to continue to review and revise the budget proposals as well as monitor changes in revenue projections to determine the final municipal budget to be presented to Town Meeting.

Acknowledgements

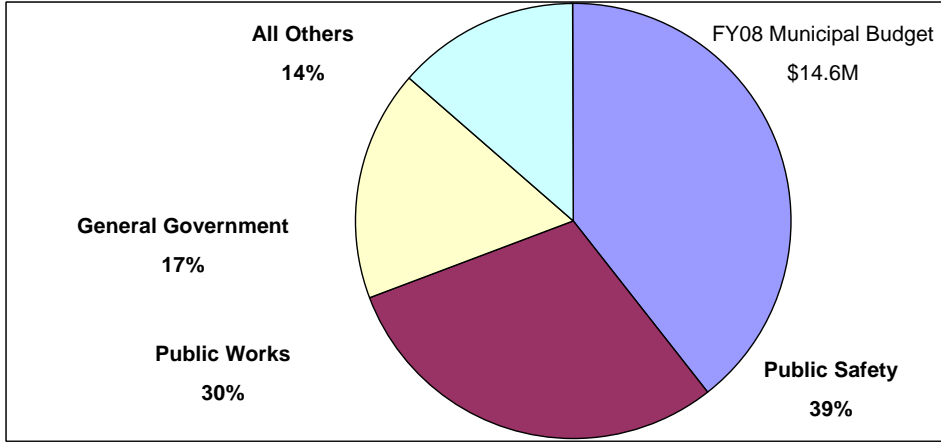
I would like to thank the municipal department heads for their cooperation and diligence in preparing their department's information. The annual budget process has been very difficult these past few years and the municipal department heads have worked hard to prepare and revise their budgets in an effort to maintain services with limited resources. They make themselves readily available throughout the budget process, including attending meetings with the Selectmen and Finance Commission; and their cooperation and openness is always appreciated and recognized by these Boards.

I would also like to thank Marie O'Leary, Town Accountant, Pat Conley, Assistant Treasurer, and particularly Sheila Nee, Fincom Administrator, for the significant contribution they make to this document and the overall budget process. They have shown year after year their commitment to quality, accuracy, and full public disclosure. Their efforts result in presentation of clear, accurate and easy to use financial information which provides Westwood officials and residents the tools they need to make informed, educated decisions during these difficult times.

Respectfully submitted,

Pamela Dukeman
Finance Director

Municipal Budget Proposed for FY09

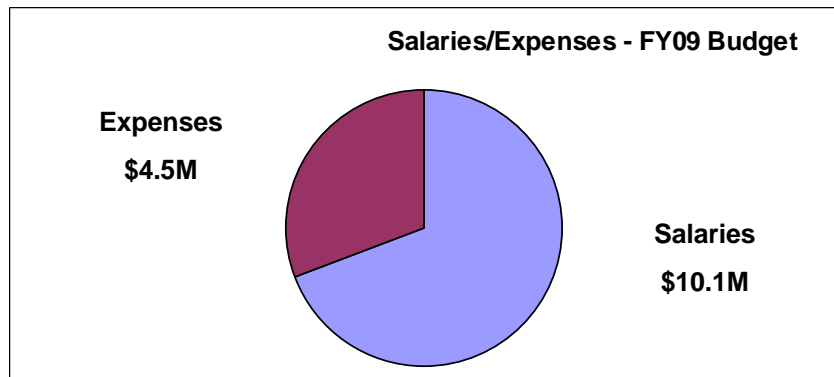


What we do:
 FY09 Municipal Budget \$14.6M
 70% or \$10.1M provides for:

- Police and Fire public safety protection.
- Ambulance services.
- Public Works services.
- Trash/recycling.

Function	Amount	% of Total
Public Safety	\$5,764,188	39%
Public Works	\$4,337,604	30%
General Government	\$2,526,341	17%
Library, Recreation and All Others	\$2,001,458	14%
Total	\$14,629,591	100%

The major portion of the municipal budget is spent on personnel for providing Police, Fire, and DPW services.



Salary is 69% of budget.

FY09 Municipal Budget Summary.....

	Expended FY2007	Current FY2008 Budget	FY2009 Budget	\$ Change FY09 vs. FY08	% Change FY09 vs. FY08
Salaries	\$9,112,422	\$9,525,728	\$10,124,779	\$599,051	6.3%
Expenses	\$4,232,910	\$4,278,417	\$4,504,812	\$226,395	5.3%
Total	\$13,345,332	\$13,804,145	\$14,629,591	\$825,446	6.0%

Major Salary Changes		
Department	Item	Amount
Contractual Obligations		
All Departments	FY09 Contract/COLA increases	\$260,000
	FY09 Step increases	\$55,000
	Position reclass/position upgrades/contract/other salary increases	\$90,000
	Total Contractual Salary Obligations	\$405,000
Staff levels changed in FY08		
Economic Devl Adv Board	Increase Business Liaison position to full time	\$10,000
COA	Increase staff by 7 hours/week - passports	\$8,000
Animal Control	Increase Animal Control Officer to full time	\$8,600
	Total FY08 Staffing Level Changes	\$26,600
New Requests		
Library	Reopen main library on Sundays - cut in FY06	\$16,000
DPW	New Town-wide Facilities Manager position	\$70,000
Accounting	Five hour/week increase to staff	\$5,600
Personnel Board	New part time position request	\$26,000
Planning Board	Increase to administrative staff	\$10,700
DPW	Request to increase overtime from \$55,000 to \$90,000	\$35,000
	Total New Requests	\$163,300
	Total Major Salary Change Items	\$594,900

FY09 Municipal Budget Summary.....Continued

Major Expense Changes		
Department	Detail	Amount
Requested expense changes – cyclical in nature		
Assessors	Revaluation costs – reval cycle	\$19,500
Legal	Labor counsel – contract cycle	\$17,000
Town Clerk	Election cycle	\$6,300
	Total cyclical expense changes	\$42,800
Changes in expenses		
Collector	Increase in ambulance collection costs	\$3,000
Library	Books/periodicals audio visual-to remain in compliance with state	\$7,000
Solid Waste	Decrease due to new contracts	(\$189,000)
	Total changes in expenses	(\$179,000)
Utilities related increases		
Police	Town wide telephone contact system/gasoline costs	\$26,000
DPW	Uniform allowance/gasoline costs	\$13,000
Building Maintenance	Utilities increase	\$80,000
Street Lights	Electricity increase	\$19,000
	Total Utilities related increases	\$138,000
New/Increases/Other		
Housing Authority/Partnership	Request to restore contract position cut in FY06	\$22,000
Training	Request to increase professional development reimbursement account from \$4,000 to \$10,000	\$6,000
Personnel	Request for consultant for positions/classification and plan review	\$12,000
Snow & Ice	Request to increase from \$141,000 to \$250,000	\$108,800
Operating Capital	Necessary to fund small operating capital items	\$51,800
	Total new increases/other	\$200,600
	Total Major Expense Change Items	\$202,400

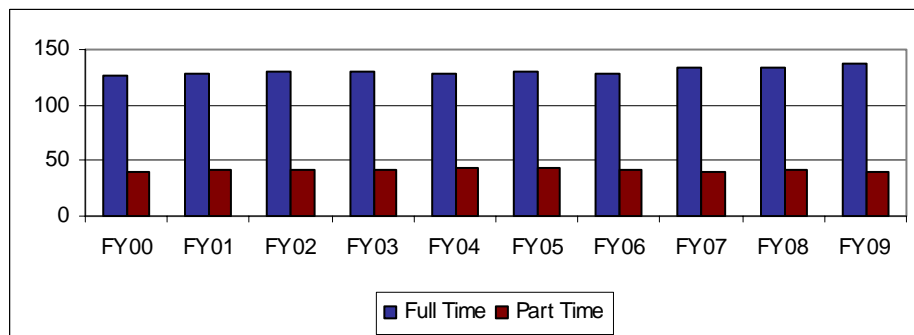
Municipal Personnel Summary

Fiscal Years 2002 – 2009

This chart outlines the staffing levels of the municipal departments over several years. The major area of growth has been in the DPW. This is due to the transfer of the field maintenance program from the school department to the DPW. Several field maintenance workers have been added to provide this service as additional fields have come under the responsibility of the DPW, including most recently the High School complex.

The Selectmen established a policy whereby no vacant position may be filled until the department head meets with the Selectmen to justify the need to fill or presents changes to the position. The Selectmen approve any position before the vacancy is filled.

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
General Government								
Full Time	19	19	18	20	20	21	21	22
Part Time	11	11	12	11	9	8	8	7
Total	30	30	30	31	29	29	29	29
Public Safety								
Full Time	68	68	68	68	66	69	69	70
Part Time	6	6	6	6	6	6	6	5
Total	74	74	74	74	72	75	75	75
Public Works/Sewer								
Full Time	29	29	28	28	28	28	29	30
Part Time	1	1	2	2	2	2	2	2
Total	30	30	30	30	30	30	31	32
Human Services								
Full Time	6	6	6	6	6	6	6	6
Part Time	6	6	6	6	6	6	7	7
Total	12	12	12	12	12	12	13	13
Culture & Recreation								
Full Time	9	9	9	9	9	9	9	9
Part Time	18	18	18	18	18	18	18	18
Total	27	27	27	27	27	27	27	27
Totals								
Full Time	131	131	129	131	129	133	134	137
Part Time	42	42	44	43	43	40	41	39



Appendix D
FY2009 Departmental Salary/Expense Budgets

Description	Expended FY2006	Expended FY2007	Current FY2008 Budget	Proposed FY2009 Budget	\$ Change FY09 vs FY08 vs	% Change FY09 vs FY08	Comments
Selectmen							
Salaries	334,012	348,622	376,906	392,955	16,049	4.3%	
Expenses	46,944	53,635	51,700	52,500	800	1.5%	
	<u>380,956</u>	<u>402,257</u>	<u>428,606</u>	<u>445,455</u>	<u>16,849</u>	<u>3.9%</u>	
Finance Commission							
Salary	29,583	31,768	32,379	33,363	984	3.0%	
Expenses	19,732	27,200	22,064	22,064	0	0.0%	
	<u>49,315</u>	<u>58,968</u>	<u>54,443</u>	<u>55,427</u>	<u>984</u>	<u>1.8%</u>	
Accounting							
Salaries	139,406	143,687	153,634	165,806	12,172	7.9%	
Expenses	5,469	3,272	5,700	5,700	0	0.0%	
	<u>144,875</u>	<u>146,959</u>	<u>159,334</u>	<u>171,506</u>	<u>12,172</u>	<u>7.6%</u>	
Audit - School & Municipal Financials							
Expenses	45,990	45,990	50,000	50,000	0	0.0%	
Assessors							
Salaries	145,837	150,863	157,530	164,507	6,977	4.4%	
Expenses	25,730	23,319	25,390	44,950	19,560	77.0%	Cyclical reval cost
	<u>171,567</u>	<u>174,182</u>	<u>182,920</u>	<u>209,457</u>	<u>26,537</u>	<u>14.5%</u>	
Treasurer							
Salary	64,575	68,731	72,111	79,078	6,967	9.7%	Position reclassified
Expenses	13,018	5,579	15,130	15,130	0	0.0%	
	<u>77,593</u>	<u>74,310</u>	<u>87,241</u>	<u>94,208</u>	<u>6,967</u>	<u>8.0%</u>	
Collector							
Salaries	79,270	90,145	90,063	99,436	9,373	10.4%	Contractual change
Expenses	56,728	61,985	62,150	66,900	4,750	7.6%	Increase in ambulance collection
	<u>135,998</u>	<u>152,130</u>	<u>152,213</u>	<u>166,336</u>	<u>14,123</u>	<u>9.3%</u>	
Legal							
Salary	79,190	81,528	84,073	86,617	2,544	3.0%	
Expenses	55,372	56,483	56,500	73,500	17,000	30.1%	Cyclical labor counsel increase
	<u>134,562</u>	<u>138,011</u>	<u>140,573</u>	<u>160,117</u>	<u>19,544</u>	<u>13.9%</u>	
Personnel Board							
Salary	69,408	82,633	88,105	117,733	29,628	33.6%	New Part time position request
Expenses	3,921	3,398	9,300	23,850	14,550	156.5%	Position/classification plan review
	<u>73,329</u>	<u>86,031</u>	<u>97,405</u>	<u>141,583</u>	<u>44,178</u>	<u>45.4%</u>	
Information Systems							
Salaries	162,724	190,033	196,692	205,409	8,717	4.4%	
Expenses	194,011	194,935	210,000	210,000	0	0.0%	
	<u>356,735</u>	<u>384,968</u>	<u>406,692</u>	<u>415,409</u>	<u>8,717</u>	<u>2.1%</u>	

**Appendix D
FY2009 Departmental Salary/Expense Budgets**

Description	Expended FY2006	Expended FY2007	Current FY2008 Budget	Proposed FY2009 Budget	\$ Change FY09 vs FY08 vs	% Change FY09 vs FY08	Comments
Town Clerk							
Salaries	121,810	138,103	128,551	132,905	4,354	3.4%	
Expenses	24,547	51,908	43,750	50,050	6,300	14.4%	Election cycle
	146,357	190,011	172,301	182,955	10,654	6.2%	
Conservation Commission							
Salary	25,665	35,546	36,985	38,857	1,872	5.1%	
Expenses	2,196	2,445	5,300	5,550	250	4.7%	
	27,861	37,991	42,285	44,407	2,122	5.0%	
Planning Board							
Salaries	64,947	72,698	76,335	90,870	14,535	19.0%	New increase admin staff request
Expenses	2,508	2,582	3,230	3,715	485	15.0%	
	67,455	75,280	79,565	94,585	15,020	18.9%	
Zoning Board of Appeals							
Salaries	20,184	20,784	21,074	23,153	2,079	9.9%	Contractual change
Expenses	3,173	1,240	3,350	3,350	0	0.0%	
	23,357	22,024	24,424	26,503	2,079	8.5%	
Economic Development Task Force							
Salaries	48,244	51,662	54,114	69,093	14,979	27.7%	Position changed to full time in FY08
Expenses	5,252	4,644	5,300	5,300	0	0.0%	
	53,496	56,306	59,414	74,393	14,979	25.2%	
Outside Professional Services							
Expenses	34,150	33,947	35,000	38,000	3,000	8.6%	
Mass Housing Partnership							
Expenses	1,765	1,800	2,000	15,000	13,000	650.0%	Restore contract position cut in FY06
Housing Authority							
Expenses	570	1,000	1,000	10,000	9,000	900.0%	Restore contract position cut in FY06
Communications Systems							
Expenses	115,560	112,780	121,000	121,000	0	0.0%	
Training/Professional Development							
Expenses	4,000	2,931	4,000	10,000	6,000	150.0%	Increase prof development/ tuition reimbursement program
Total General Governn	2,045,491	2,197,876	2,300,416	2,526,341	225,925	9.8%	

Appendix D
FY2009 Departmental Salary/Expense Budgets

Description	Expended FY2006	Expended FY2007	Current FY2008 Budget	Proposed FY2009 Budget	\$ Change FY09 vs FY08 vs	% Change FY09 vs FY08	Comments
Police Department							
Salaries	2,129,283	2,347,086	2,425,155	2,498,945	73,790	3.0%	
Expenses	160,660	184,328	190,900	217,150	26,250	13.8%	Townwide telephone notification/ /gasoline cost increase
	<u>2,289,943</u>	<u>2,531,414</u>	<u>2,616,055</u>	<u>2,716,095</u>	<u>100,040</u>	<u>3.8%</u>	
State Funded Education I	122,506	139,759	142,966	156,717	13,751	9.6%	State share
Auxiliary Police/Civil Defense							
Expenses	231	404	2,000	2,000	0	0.0%	
	<u>231</u>	<u>404</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0%</u>	
Animal Control							
Salary	29,405	30,430	31,961	41,814	9,853	30.8%	Position increased to full time in FY08
Expenses	8,256	6,611	7,000	7,500	500	7.1%	
	<u>37,661</u>	<u>37,041</u>	<u>38,961</u>	<u>49,314</u>	<u>10,353</u>	<u>26.6%</u>	
Fire Department							
Salaries	2,025,313	2,181,425	2,259,931	2,391,239	131,308	5.8%	
Expenses	161,148	168,622	170,450	174,950	4,500	2.6%	
	<u>2,186,461</u>	<u>2,350,047</u>	<u>2,430,381</u>	<u>2,566,189</u>	<u>135,808</u>	<u>5.6%</u>	
Building Inspection							
Salaries	205,398	220,996	228,843	238,923	10,080	4.4%	
Expenses	24,584	23,962	31,350	34,950	3,600	11.5%	Increased mileage reimbursement
	<u>229,982</u>	<u>244,958</u>	<u>260,193</u>	<u>273,873</u>	<u>13,680</u>	<u>5.3%</u>	
Total Public Safety	4,866,784	5,303,623	5,490,556	5,764,188	273,632	5.0%	

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Description	Expended FY2006	Expended FY2007	Current FY2008 Budget	Proposed FY2009 Budget	\$ Change FY09 vs FY08 vs	% Change FY09 vs FY08	Comments
Department of Public Works							
Salaries - admin	153,259	157,985	173,469	180,753	7,284	4.2%	
Salaries - operations	1,092,189	1,143,026	1,241,717	1,316,681	74,964	6.0%	Request to increase overtime
Expenses	380,548	365,680	402,100	415,500	13,400	3.3%	Uniform allowance/ /gasoline cost increase.
	1,625,996	1,666,691	1,817,286	1,912,934	95,648	5.3%	
Building Maintenance							
Salaries				70,000	70,000		New Facilities Manager position
Expenses	539,451	508,899	538,520	619,470	80,950	15.0%	Utilities increase
				689,470	150,950	28.0%	
Municipal & School							
Field Maintenance	84,899	84,999	120,200	120,200	0	0.0%	
Snow & Ice	355,845	216,192	141,200	250,000	108,800	77.1%	Increase level of original budget
Street Lighting/ Traffic Light Maint	104,236	108,320	121,000	140,000	19,000	15.7%	Utility cost increase
Waste Collection/Disposal Expenses	1,460,658	1,490,904	1,414,000	1,225,000	(189,000)	-13.4%	New contract decrease
Total Public Works	4,171,085	4,076,005	4,152,206	4,337,604	185,398	4.5%	
Health Department							
Salaries	140,426	153,374	168,030	174,221	6,191	3.7%	
Expenses	9,230	9,956	10,000	10,750	750	7.5%	
	149,656	163,330	178,030	184,971	6,941	3.9%	
Outside Health Agencies	12,556	12,796	14,316	14,316	0	0.0%	
Disability Commission E	0	0	500	500	0	0.0%	
Council On Aging							
Salaries	139,776	164,989	181,339	194,585	13,246	7.3%	Increase staff hrs approved in FY08 for passport processing
Expenses	12,405	19,394	23,935	25,535	1,600	6.7%	
	152,181	184,383	205,274	220,120	14,846	7.2%	
Youth and Family Services Commission							
Salaries	121,585	140,845	148,576	155,343	6,767	4.6%	
Expenses	15,263	14,022	15,282	15,282	0	0.0%	
	136,848	154,867	163,858	170,625	6,767	4.1%	
Veterans Services							
Salaries	22,311	22,867	23,699	24,541	842	3.6%	
Expenses	28,840	29,581	37,800	37,800	0	0.0%	
	51,151	52,448	61,499	62,341	842	1.4%	
Total Human Services	502,392	567,824	623,477	652,873	29,396	4.7%	

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FY2009 Departmental Salary/Expense Budgets

Description	Expended FY2006	Expended FY2007	Current FY2008 Budget	Proposed FY2009 Budget	\$ Change FY09 vs FY08 vs	% Change FY09 vs FY08	Comments
Public Library							Includes \$16,000 to restore Sunday openings main library
Salaries	662,811	680,369	700,529	736,954	36,425	5.2%	
Expenses	196,945	198,590	204,800	214,350	9,550	4.7%	
Lost Books	818	819	850	850	0	0.0%	
	<u>860,574</u>	<u>879,778</u>	<u>906,179</u>	<u>952,154</u>	<u>45,975</u>	<u>5.1%</u>	
Recreation							
Salaries	202,450	222,468	230,961	244,281	13,320	5.8%	
Expenses	41,550	41,140	41,550	41,550	0	0.0%	
	<u>244,000</u>	<u>263,608</u>	<u>272,511</u>	<u>285,831</u>	<u>13,320</u>	<u>4.9%</u>	
Memorial/Veteran's Day Expenses	2,910	3,418	5,600	5,600	0	0.0%	
Total Culture and Recr	1,107,484	1,146,804	1,184,290	1,243,585	59,295	5.0%	
Other							
Operating Equipment & I	53,200	53,200	53,200	105,000	51,800	97.4%	
Total Other	53,200	53,200	53,200	105,000	51,800	97.4%	
Total Municipal Budget	12,746,436	13,345,332	13,804,145	14,629,591	825,446	6.0%	

Appendix D
FY2009 Departmental Salary/Expense Budgets

Description	Expended FY2006	Expended FY2007	Current FY2008 Budget	Proposed FY2009 Budget	\$ Change FY09 vs FY08 vs	% Change FY09 vs FY08	Comments
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Fixed Costs Budgets - School and Municipal

Municipal Employee Benefits/Costs

Retirement Assessment	1,113,493	1,267,592	1,296,702	1,494,903	198,201	15.3%
Non-Contrib Pension	50,095	51,598	53,146	54,740	1,594	3.0%
Worker's Compensation	49,334	58,234	63,910	65,827	1,917	3.0%
Unemployment Comp	46,461	13,093	12,000	12,000	0	0.0%
Health Insurance	893,098	974,631	1,020,606	1,143,079	122,473	12.0%
Life Insurance	3,149	2,610	3,500	3,675	175	5.0%
Pre-Hire/EAP/Payroll	49,610	59,812	53,830	85,149	31,319	58.2%
Public Safety Medical	2,645	7,994	16,000	30,000	14,000	87.5%
Medicare Part B Refund	26,506	28,003	27,000	30,510	3,510	13.0%
Social Security	14,212	13,527	23,000	23,000	0	0.0%
Medicare Payroll Tax	99,424	110,549	112,942	118,589	5,647	5.0%
Municipal Employee Benefits/Costs	2,348,027	2,587,643	2,682,636	3,061,472	378,836	14.1%

School Employee Benefits/Costs

Retirement Assessments	477,251	543,235	555,399	640,283	84,884	15.3%
Worker's Compensation	103,173	123,745	135,703	139,774	4,071	3.0%
Unemployment Comp	34,962	55,198	75,000	75,000	0	0.0%
Health Insurance	2,293,153	2,498,892	2,890,534	3,321,398	430,864	14.9%
Life Insurance	4,870	5,386	5,680	5,964	284	5.0%
EAP/Payroll	28,023	34,983	33,775	37,155	3,380	10.0%
Medicare Part B Refund	68,871	70,873	68,870	77,823	8,953	13.0%
Social Security	19,418	17,758	30,000	30,000	0	0.0%
Medicare Payroll Tax	264,702	273,894	329,597	346,077	16,480	5.0%
School Employee Benefits/Costs	3,294,423	3,623,964	4,124,558	4,673,474	548,916	13.3%
Total Benefits/Costs	5,642,450	6,211,607	6,807,194	7,734,946	927,752	13.6%

Insurance/Reserves

Comprehensive And Liability Insurance - School & Municipal							
Expenses	324,298	335,255	406,810	446,091	39,281	9.7%	
Mandated Post employm	25,000	0			0		
Energy/Utility Reserve F	0	0	225,000	225,000	0		
Reserve Fund	0	0	400,000	400,000	0	0.0%	
Total Ins./Reserve	349,298	335,255	1,031,810	1,071,091	39,281	3.8%	

Total Fixed Costs Budg	5,991,748	6,546,862	7,839,004	8,806,037	967,033	12.3%
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Reserve Accounts -Actual expenditures are shown in the budgets to which transfers were made.

* This energy reserve account has been established in order to handle FY08/FY09 utility costs.

The account contains \$175,000 of school and \$50,000 of municipal utility/energy budget requests.

The \$225,000 energy reserve account was fully expended in FY07.

This reserve fund budget will be transferred if needed to the respective budgets upon vote by the Board of Selectmen .

Debt Service Budget

Municipal Related						
Debt Service	668,717	659,032	685,321	887,713	202,392	29.5%
School Related						
Debt Service	5,636,499	5,494,317	5,438,748	5,485,093	46,345	0.9%
Total Debt Budget	6,305,216	6,153,349	6,124,069	6,372,806	248,737	4.1%

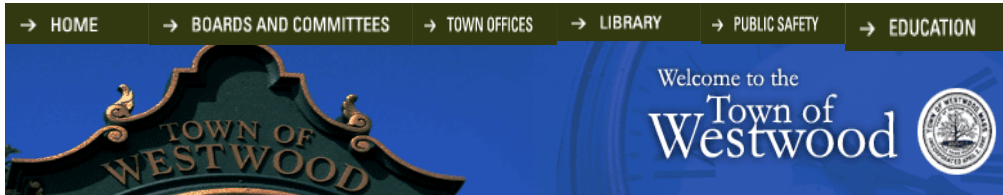
FY09 Debt Change

Change in Debt within Prop 2 1/2	\$372,165
Change in Exempt Debt	(\$123,428)
Total Debt Change	\$248,737

General Government

GENERAL GOVERNMENT MISSION STATEMENT

To provide for the health, welfare, and safety of the Westwood community and ensure that all municipal resources are used wisely, efficiently, and to the maximum benefit of the community.



www.townhall.westwood.ma.us

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History and Summary
General Government Department Budgets
Fiscal Years 2005 - 2009

	FY05 Actual	Final FY2006 Budget	FY06 Actual	Final FY2007 Budget	FY07 Actual	Current FY2008 Budget	Proposed FY2009 Budget	Percent Change FY2009 vs FY2008
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Selectmen - Dept. #122

Personal Services	\$327,986	\$334,708	\$334,012	\$348,672	\$348,622	\$376,906	\$392,955	4.3%
Expenses	\$47,789	\$51,700	\$46,944	\$56,715	\$53,635	\$51,700	\$52,500	1.5%
Total	\$375,775	\$386,408	\$380,956	\$405,387	\$402,257	\$428,606	\$445,455	3.9%
Staffing - Full Time		5		5		5	5	0.0%
3 Elected Board Member:		3		3		3	3	0.0%

Finance Commission - Dept. #131

Personal Services	\$29,274	\$29,880	\$29,583	\$31,791	\$31,768	\$32,379	\$33,363	3.0%
Expenses	\$18,759	\$21,500	\$19,732	\$27,579	\$27,200	\$22,064	\$22,064	0.0%
Total	\$48,033	\$51,380	\$49,315	\$59,370	\$58,968	\$54,443	\$55,427	1.8%
Staffing - Part Time		1		1		1	1	0.0%
Appointed Members		15		15		15	15	0.0%

Accounting - Dept. #135

Personal Services	\$136,557	\$139,435	\$139,406	\$143,782	\$143,687	\$153,634	\$165,806	7.9%
Expenses	\$4,552	\$5,700	\$5,469	\$5,700	\$3,272	\$5,700	\$5,700	0.0%
Total	\$141,109	\$145,135	\$144,875	\$149,482	\$146,959	\$159,334	\$171,506	7.6%
Staffing - Full Time		3		3		3	3	0.0%
Staffing - Part Time		0		0		0	0	0.0%

Town Audit - Dept. #136

Expenses	\$46,000	\$46,000	\$45,990	\$46,000	\$45,990	\$50,000	\$50,000	0.0%
Total	\$46,000	\$46,000	\$45,990	\$46,000	\$45,990	\$50,000	\$50,000	0.0%

Assessors - Dept. #141

Personal Services	\$124,313	\$146,653	\$145,837	\$150,899	\$150,863	\$157,530	\$164,507	4.4%
Expenses	\$73,308	\$27,750	\$25,730	\$23,504	\$23,319	\$25,390	\$44,950	77.0%
Total	\$197,621	\$174,403	\$171,567	\$174,403	\$174,182	\$182,920	\$209,457	14.5%
Staffing - Full Time		3		3		3	3	0.0%
Staffing - Part Time		0		0		0	0	0.0%
3 Elected Board Member:		3		3		3	3	0.0%

Treasurer - Dept. #145

Personal Services	\$65,767	\$67,050	\$64,575	\$68,950	\$68,731	\$72,111	\$79,078	9.7%
Expenses	\$3,167	\$17,030	\$13,018	\$15,130	\$5,579	\$15,130	\$15,130	0.0%
Total	\$68,934	\$84,080	\$77,593	\$84,080	\$74,310	\$87,241	\$94,208	8.0%
Staffing - Full Time		1		1		1	1	0.0%
Elected Treasurer		1		1		1	1	0.0%

History and Summary
General Government Department Budgets
Fiscal Years 2005 - 2009

	FY05 Actual	Final FY2006 Budget	FY06 Actual	Final FY2007 Budget	FY07 Actual	Current FY2008 Budget	Proposed FY2009 Budget	Percent Change FY2009 vs FY2008
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Collector - Dept. #146

Personal Services	\$85,794	\$88,379	\$79,270	\$90,947	\$90,145	\$90,063	\$99,436	10.4%
Expenses	\$58,481	\$57,050	\$56,728	\$62,150	\$61,985	\$62,150	\$66,900	7.6%
Total	\$144,275	\$145,429	\$135,998	\$153,097	\$152,130	\$152,213	\$166,336	9.3%
Staffing - Full Time		2		2		2	2	0.0%
Elected Collector		1		1		1	1	0.0%

Legal - #151

Personal Services	\$77,604	\$79,212	\$79,190	\$81,607	\$81,528	\$84,073	\$86,617	3.0%
Expenses	\$91,439	\$56,500	\$55,372	\$56,500	\$56,483	\$56,500	\$73,500	30.1%
Total	\$169,043	\$135,712	\$134,562	\$138,107	\$138,011	\$140,573	\$160,117	13.9%
Staffing - Part Time		1		1		1	1	0.0%

Personnel - Dept. #152

Personal Services	\$59,230	\$69,501	\$69,408	\$85,316	\$82,633	\$88,105	\$117,733	33.6%
Expenses	\$17,169	\$6,800	\$3,921	\$4,175	\$3,398	\$9,300	\$23,850	156.5%
Total	\$76,399	\$76,301	\$73,329	\$89,491	\$86,031	\$97,405	\$141,583	45.4%
Staffing - Full Time				1		1	1	
Staffing - Part Time		2		1		1	1	0.0%
Appointed Members		5		5		5	5	0.0%

Information Technology - Dept. #155

Personal Services	\$171,440	\$179,260	\$162,724	\$190,395	\$190,033	\$196,692	\$205,409	4.4%
Expenses	\$174,886	\$195,000	\$194,011	\$195,000	\$194,935	\$210,000	\$210,000	0.0%
Total	\$346,326	\$374,260	\$356,735	\$385,395	\$384,968	\$406,692	\$415,409	2.1%
Staffing - Full Time		3		3		3	3	0.0%
Staffing - Part Time		0		0		0	0	

Town Clerk - Dept. #161

Personal Services	\$122,723	\$129,828	\$121,810	\$138,166	\$138,103	\$128,551	\$132,905	3.4%
Expenses	\$35,446	\$37,650	\$24,547	\$52,922	\$51,908	\$43,750	\$50,050	14.4%
Total	\$158,169	\$167,478	\$146,357	\$191,088	\$190,011	\$172,301	\$182,955	6.2%
Staffing - Full Time		2		2		2	2	0.0%
Staffing - Part Time		2		2		2	2	0.0%

Conservation Commission - Dept. #171

Personal Services	\$29,142	\$37,806	\$25,665	\$38,941	\$35,546	\$36,985	\$38,857	5.1%
Expenses	\$2,141	\$2,800	\$2,196	\$2,800	\$2,445	\$5,300	\$5,550	4.7%
Total	\$31,283	\$40,606	\$27,861	\$41,741	\$37,991	\$42,285	\$44,407	5.0%
Staffing - Part Time		1		1		1	1	

History and Summary
General Government Department Budgets
Fiscal Years 2005 - 2009

	FY05 Actual	Final FY2006 Budget	FY06 Actual	Final FY2007 Budget	FY07 Actual	Current FY2008 Budget	Proposed FY2009 Budget	Percent Change FY2009 vs FY2008
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Planning Board - Dept. #175

Personal Services	\$68,614	\$70,531	\$64,947	\$72,859	\$72,698	\$76,335	\$90,870	19.0%
Expenses	<u>\$2,942</u>	<u>\$3,230</u>	<u>\$2,508</u>	<u>\$3,230</u>	<u>\$2,582</u>	<u>\$3,230</u>	<u>\$3,715</u>	15.0%
Total	\$71,556	\$73,761	\$67,455	\$76,089	\$75,280	\$79,565	\$94,585	18.9%
Staffing - Full Time		1		1		1	1	0.0%

Zoning Board of Appeals - Dept. #176

Personal Services	\$19,810	\$20,211	\$20,184	\$20,818	\$20,784	\$21,074	\$23,153	9.9%
Expenses	<u>\$1,761</u>	<u>\$4,000</u>	<u>\$3,173</u>	<u>\$3,350</u>	<u>\$1,240</u>	<u>\$3,350</u>	<u>\$3,350</u>	0.0%
Total	\$21,571	\$24,211	\$23,357	\$24,168	\$22,024	\$24,424	\$26,503	8.5%
Staffing - Part Time	1	1	1	1	1	1	1	0.0%

Economic Development Advisory Board - Dept. #177

Personal Services	\$56,203	\$50,161	\$48,244	\$51,666	\$51,662	\$54,114	\$69,093	27.7%
Expenses	<u>\$992</u>	<u>\$5,300</u>	<u>\$5,252</u>	<u>\$7,841</u>	<u>\$4,644</u>	<u>\$5,300</u>	<u>\$5,300</u>	0.0%
Total	\$57,195	\$55,461	\$53,496	\$59,507	\$56,306	\$59,414	\$74,393	25.2%
Staffing - Full Time							1	#DIV/0!
Staffing - Part Time		1		1		1	0	-100.0%

Housing Partnership/Fair Housing Committee - Dept. #194

Expenses	<u>\$11,800</u>	<u>\$1,800</u>	<u>\$1,765</u>	<u>\$1,800</u>	<u>\$1,800</u>	<u>\$2,000</u>	<u>\$15,000</u>	650.0%
Total	\$11,800	\$1,800	\$1,765	\$1,800	\$1,800	\$2,000	\$15,000	650.0%

Housing Authority - Dept. #195

Expenses	<u>\$5,000</u>	<u>\$1,000</u>	<u>\$570</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$10,000</u>	900.0%
Total	\$5,000	\$1,000	\$570	\$1,000	\$1,000	\$1,000	\$10,000	900.0%

Town Hall Communications Systems - Dept. #196

Expenses	<u>\$117,919</u>	<u>\$118,650</u>	<u>\$115,560</u>	<u>\$118,650</u>	<u>\$112,780</u>	<u>\$121,000</u>	<u>\$121,000</u>	0.0%
Total	\$117,919	\$118,650	\$115,560	\$118,650	\$112,780	\$121,000	\$121,000	0.0%

History and Summary
General Government Department Budgets
Fiscal Years 2005 - 2009

	FY05 Actual	Final FY2006 Budget	FY06 Actual	Final FY2007 Budget	FY07 Actual	Current FY2008 Budget	Proposed FY2009 Budget	Percent Change FY2009 vs FY2008
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Training/Professional Development - Dept. #198

Expenses	<u>\$3,210</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$2,931</u>	<u>\$4,000</u>	<u>\$10,000</u>	<u>150.0%</u>
Total	\$3,210	\$4,000	\$4,000	\$4,000	\$2,931	\$4,000	\$10,000	150.0%

Outside Professional Services - Dept. #199

Expenses	<u>\$30,990</u>	<u>\$35,000</u>	<u>\$34,150</u>	<u>\$35,000</u>	<u>\$33,947</u>	<u>\$35,000</u>	<u>\$38,000</u>	<u>8.6%</u>
Total	\$30,990	\$35,000	\$34,150	\$35,000	\$33,947	\$35,000	\$38,000	8.6%

Total	\$2,122,208	\$2,141,075	\$2,045,491	\$2,237,855	\$2,197,876	\$2,300,416	\$2,526,341	9.8%
Staffing								
Full Time		20		20		21	22	4.8%
Part Time		9		8		8	7	-12.5%
Total		29		28		29	29	0.0%

Board of Selectmen

DEPARTMENT MISSION

To provide for the health, welfare and safety of the Westwood community and to ensure that all municipal resources are used wisely, efficiently and to the maximum benefit of the community.

GOALS AND RESPONSIBILITIES

- Act as Chief Executive and Chief Administrative Officers of the Town.
- Establish rules and regulations not otherwise governed by general law, town charter or town bylaw.
- Call, by virtue of a warrant, all federal, state and local elections and town meetings.
- Call for a town meeting or special election by a posted warrant or ballot, which sets forth all subject matter to be considered and acted upon at the meeting or election.
- Publish a Town Report annually, which provides residents with comprehensive information on the performance of each town department, board, committee and commission in the prior year.
- Select and appoint objective, qualified individuals to serve on various boards, committees and commissions, and to recruit, select and hire competent staff to serve as department heads and to administer the town business under the general direction of the Board of Selectmen.
- Appoint competent individuals to fill any vacancy in an elected office that may occur before the next town election.
- Provide public forums and disseminate information for discussion and decisions on matters of municipal public policy.
- Negotiate and/or review and approve all major commercial and all municipal labor contracts binding on the town.
- Review and issue licenses required for the proper conduct of business within the community.
- Act as liaison with federal and state legislative officials on behalf of the town and to the benefit of town residents.

PROGRAM/SERVICE AREAS

In accordance with the Town Charter and General Law, the Board of Selectmen provides four (4) major program/services and the Executive Secretary and Assistant Executive Secretary provide an additional four (4) programs/services.

Board of Selectmen

1. Chief Executive Officers
2. Appointing Authority
3. Police Commissioners
4. Licensing and Contracting Authority

Executive Secretary/Assistant Executive Secretary

1. Chief Administrative Officer
2. Chief Assistant to the Board of Selectmen
3. Personnel Matters
4. Chief Financial & Procurement Officer

Board of Selectmen - Chief Executive Officers

The Board of Selectmen is empowered by general law, town charter and town bylaws to oversee and make decisions on all matters involving the Town. The Board of Selectmen approves a balanced budget, which incorporates decisions of individual department requests, capital expenditures, and allocation of funds. The Board of Selectmen calls and prepares the warrants for Annual and Special Town Meetings. The Board of Selectmen prepares ballot questions for the annual election if there is a general override, debt exemption, and/or capital exclusion requests. The Board of Selectmen meets with engineering consultants to review and coordinate Town projects and legal counsel to review matters involving collective bargaining, employee relations, litigation and other legal matters. The Board of Selectmen has an open door policy, hearing requests and complaints of Town residents and taking appropriate action. The Board of Selectmen schedules hearings and informational meetings on matters of public importance.

Board of Selectmen

Appointing Authority

The Board of Selectmen annually appoints sixty individuals to serve on town boards, committees and commissions; as the town representative to state bodies; as a member of specific study groups; and as heads of departments. Vacancies in elected offices are filled at a joint meeting called for the purpose of making a joint appointment in accordance with the provisions of the General Laws. The Board of Selectmen decides to fill vacancies in department head and staff positions and ratifies selected candidates for appointment under its direct control. The Board of Selectmen meets regularly with each department head to hear his/her quarterly reports and with boards, committees and elected officials in an effort to coordinate town affairs and policy.

Police Commissioners

The Board of Selectmen oversees the appointment and staffing of the Police Department. The Board interviews candidates for appointment and initiates procedures for recruitment of new officers and chief. As Police Commissioners, the Selectmen make final decisions on law enforcement policies.

Licensing and Contracting Authority

The Board of Selectmen is the licensing authority for restaurants; liquor sales, new and used car dealerships; taxi and limousine services; and commercial flammable fuel storage licenses. Renewals of licenses are issued once places of business pass all required inspections. Licenses for commercial storage of flammable fuels are granted after a review and a public hearing, upon recommendations of the Fire Department. All major commercial and all municipal labor contracts must be approved and signed by the Board of Selectmen.

Executive Secretary/Town Administrator - Chief Administrative Officer/Chief Procurement Officer

The Executive Secretary/Town Administrator acts as the Chief Administrative Officer for the Board of Selectmen in the day-to-day management of town affairs in accordance with established policies and with the Town Charter. The Executive Secretary/Town Administrator supervises, directs, and coordinates town services under the jurisdiction of the Board of Selectmen; conducts regular staff meetings with all department heads; and coordinates and cooperates with all town boards, commissions and committees. The Executive Secretary/Town Administrator receives citizen complaints, initiates research or investigation, and, if in his/her opinion a complaint is valid, takes necessary action to correct the condition. The Executive Secretary/Town Administrator is appointed by the Board of Selectmen as the Compensation Agent, Fair Housing Director, Americans with Disability Act Coordinator, Parking Clerk, Ex Officio Member of several town committees and is appointed by the Board of Selectmen as the Chief Procurement Officer. The Assistant Executive Secretary/Finance Director is assigned the responsibility of managing the town's financial matters.

Chief Assistant to the Board of Selectmen

The Executive Secretary/Town Administrator oversees the preparation of the annual and special town meeting warrants and the annual town report; investigates and makes recommendations on questions coming before the Board of Selectmen for a decision; initiates special studies with the approval of or at the direction of the Board of Selectmen; prepares the agenda for and attends all meetings of the Board of Selectmen; initiates recruitment and makes recommendations on filling vacancies in town offices, department head positions, committees, commissions and boards to be filled by the Board of Selectmen.

Personnel Matters

The Executive Secretary/Town Administrator supervises and participates in labor negotiations and grievance procedures as assigned and directed by the Board of Selectmen and acts as collective bargaining agent for all municipal contracts, except the NAGE contract with is assigned to the Finance Director. In cooperation with department heads, hires, fires, disciplines and rewards Town employees by conducting annual employee performance reviews and recommending merit pay increases; and acts as administrator of the town's comprehensive insurance package, including Workers' Compensation and the employee's group health insurance plans.

Board of Selectmen

Assistant Executive Secretary/Finance Director - Chief Financial Officer

The Assistant Executive Secretary/Finance Director serves as chief financial officer of the financial management team, monitoring expenditure and collection practices, reviewing and ensuring reconciliation procedures are followed, and recommending improvements in the accounting, collection, and financial management practices. The Assistant Executive Secretary/Finance Director oversees the annual audit and the development of the annual financial report in conformance with applicable federal requirements. The Assistant Executive Secretary/Finance Director assembles and presents to the Executive Secretary/Town Administrator, Board of Selectmen, and Finance Commission, an expenditure-revenue forecast, a balanced annual operating budget and a five-year capital improvement program.

PAST YEAR ACCOMPLISHMENTS

Financial Administration

- Sought out and achieved a general override to restore municipal and school services.
- Continuation of the GASB financial reporting.
- Completed negotiations on multi year agreement with Fire, Clerical and Traffic Supervisors.
- Completed MSBA school project audits.

Facilities Improvement

- Transferred responsibility and provided funding for completion of the High School athletic fields.
- Completed a comprehensive facility study of all municipal buildings and facilities which included plans for expansion.
- Completed exterior work on the Colburn School in accordance with an agreement reached with the Massachusetts Historical Commission related to the proposed new library.
- Continued to prepare for the construction of a new library.

Public Safety

- Continued implementation of paramedic services in the Fire Department.
- Local Emergency Management Committee continued to meet as required for certification.
- Re-established the Westwood Lodge Task Force which coordinates with the hospital.
- Installed a new back-up for the Emergency Communication System.

Department of Public Works

- Began construction of a new three bay garage with truck washing facilities.
- Completed a comprehensive review of department equipment.
- Conducted maintenance of several secondary roads primarily in the Canton Street area.
- Oversaw the reconstruction of the High School baseball and softball fields and prepared for the installation of the artificial surface field.

Social Services

- Continued Senior Tax Work Off Program.
- Created Assistant COA Director position to assist with increasing work load and programs.
- Conducted a new lottery for the distribution of affordable housing units.
- Worked with Highland Glen on distribution of affordable housing rental units.
- Established a new fitness program under the Recreation Department.

Board of Selectmen

- Established After School Program for middle school students.

Community Preservation Act

- Established a committee to study the cost and benefits of adopting the Community Preservation Act.
- Completed an analysis and provided recommendations for the Board of Selectmen.

Business Development

- Approval additional amendment to the Mixed Use Overlay Districts in University Park, to accommodate the town's needs for redevelopment
- Oversaw and facilitated the consideration of the Westwood Station Project before the Planning Board.
- Negotiated a development agreement and tax increment financing program for the Westwood Station Project.
- Agreed to a transfer of automobile dealership licenses from Clair Motors to Ira Rosenburg Group.

Information Systems

- Acquired new public safety software.
- Approved Verizon's license to provide cable television service.
- Issued RFP to replace municipal finance software.

FY2009 SERVICE PLAN

Financial Administration

- Continued preservation of the level of municipal service in difficult financial times.
- Prepare for the expansion of services required by the build out of the Westwood station project.
- Prepare for the implementation of the tax increment financing program and revaluation of commercial properties in the Westwood Station Project.

Facilities Improvement

- Begin the implementation of the recently completed Facilities Improvement Plan.
- Preparation of plans for constructing a new library utilizing a state grant to pay for up to 40% of the cost.
- Resolution of the best use and location of the Colburn School.
- Construction of a storage garage for the Cemetery Division.

Public Safety

- Complete plans for public safety building at Westwood Station.

Department of Public Works

- Proposed plan for future road improvement program that replaces the ten year road improvement bond that was paid off in FY05.

Open Space

- If Community Preservation Act is adopted, being the implementation.

Board of Selectmen

Economic Development

- Review and decide on the first phase design of Westwood Station Project.
- Oversee the demolition of buildings, relocation of roadways and utilities, and first phase of construction of the Westwood Station Project.
- Continued effort to attract business and commercial development, especially at Everett and Glacier.

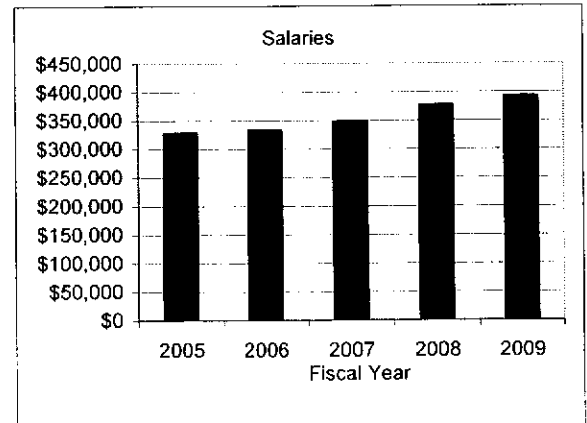
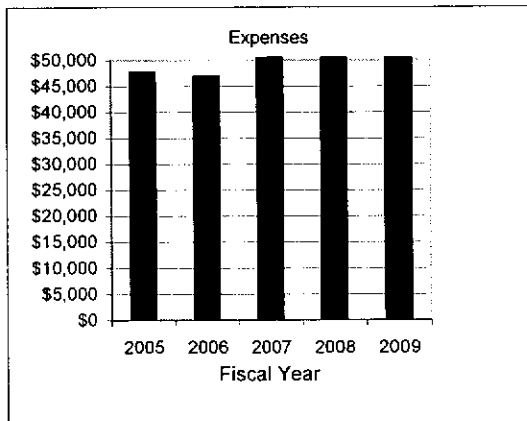
Information Systems

- Purchase and implement new financial software.

**Selectmen
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$1,870	\$1,542	\$1,000	01-122-5191	Training	\$2,000
			01-122-5241	Office Equipment Maintenance	
\$2,304	\$2,782	\$2,500	01-122-5242	Vehicle Maintenance	\$2,500
	\$9,846		01-122-5301	Professional Services	
				Telephone	
\$14,658	\$13,223	\$18,000	01-122-5342	Printing	\$18,000
\$1,748			01-122-5343	Postage	
\$294	\$283	\$1,000	01-122-5344	Advertising	\$1,000
\$9,507	\$7,679	\$9,000	01-122-5420	Office Supplies	\$9,000
\$2,553	\$3,257	\$2,500	01-122-5481	Gasoline	\$3,500
\$570	\$791	\$1,000	01-122-5587	Periodicals	\$1,000
\$1,237	\$1,860	\$1,200	01-122-5710	In-State Travel	\$1,800
\$2,223	\$2,599	\$2,500	01-122-5711	Meals & Lodging	\$2,700
\$6,008	\$5,899	\$6,000	01-122-5730	Dues & Memberships	\$6,000
\$3,972	\$3,875	\$7,000	01-122-5735	Miscellaneous Event Fund	\$5,000
			01-122-5850	Office Equipment & Furniture	
\$46,944	\$53,635	\$51,700	TOTAL:		\$52,500

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Selectmen	\$2,000	\$2,000
Selectmen	\$2,000	\$2,000
Selectmen	\$2,000	\$2,000
Executive Secretary G17	\$124,524	\$131,225
Finance Director G16	\$97,337	\$100,322
Executive Assistant G10	\$54,367	\$56,014
Asst. Procurement Officer G8	\$47,081	\$50,348
Town Services Rep G6	\$37,235	\$38,373
Clerical Support/Selectmen Mtgs/Public Hearings	\$5,786	\$5,960
Overtime/student assistance for All Town hall Depts	\$4,576	\$4,713
	\$376,906	\$392,955



Finance Commission

DEPARTMENT MISSION

The Finance Commission objectively oversees the annual appropriation of Town Funds to ensure efficient financial planning and management of the Town.

GOALS & RESPONSIBILITIES

- Review the financial matters of the Town. Report the Commission's recommendations and provide supporting information for Town Meeting approval.
- Consult and advise Town officials on short and long-term decisions which enable the Town to provide necessary services within financial constraints.
- Advise Officers of the Town as to expenditures and recommendations of appropriations, establishing priorities for spending Town funds efficiently and effectively.

PROGRAM/SERVICE AREAS

The Westwood Finance Commission provides (4) four major programs/services. These are:

1. Town Report
2. Reserve Fund Allocation
3. Public Hearings
4. Evaluation of Town Budgets

CURRENT SERVICES/PROGRAMS

Town Report

The objective of this service is to publish an informational report in accordance with the provisions of Article 7, Section 7 of the Town Charter, containing the advice, estimates, and recommendations or consideration by every Town Meeting. The activities required to perform this are assembling Finance Commission findings on the various Articles and organizing this material into a report; developing specifications for printing; and coordinating the distribution of the report to Town residents.

Reserve Fund Allocations

The objective of this service is to control appropriations from the Reserve Fund for extraordinary or unforeseen expenditures. The activities required to perform this are examining and investigating department requests for Reserve Fund Transfers to validate the necessity for the expenditure.

Public Hearings

The objective of this service is to provide residents, in advance of Town Meetings, with necessary background of all Warrant Articles and with opportunity for comment and input to ensure that voting choices are based on sound analysis. The activities required to perform this are organizing Warrant Articles into printed format for distribution to residents within certain time constraints and conducting Public Hearings, presenting information supplied by Warrant Article Sponsors.

Evaluation of Town Budgets

The objective of this service is to assess departmental budgets in terms of the efficiency of major activities and the effectiveness of Town services in achieving their stated objectives. The activities required to perform this are scheduling informal subcommittee meetings with departments which allow flexibility for "give and take" discussions, and produce all information necessary for prudent decisions.

Finance Commission

PRIOR YEAR ACCOMPLISHMENTS

- Complete, thorough Warrant Article recommendations distributed to residents in advance of the Annual Town Meeting.
- Increased use of the Town's web site by publishing meeting agenda, minutes, and notices of public meetings.
- Successful review of department budgets, focusing on "controllable" expenses that produced savings without reducing the level of service provided.
- Continued improvement of the 2007 Annual Report to Residents by providing information in a more clear, concise manner.
- Assisted in the preparation of the FY07 Comprehensive Annual Financial Report (CAFR), which received a certificate of achievement from the Government Finance Officers Association of the U. S. and Canada.
- Assisted in the preparation of the FY08 town budget document.

FY2009 SERVICE PLAN

- Educate Finance Commission members concerning Town services and programs, establishing the better understanding necessary to evaluate whether the programs are functioning efficiently and effectively. The measurement of this goal will be intelligent and realistic recommendations concerning department budgets.
- Improve communication between Finance Commission and Town Departments by (1) utilizing assignment of liaisons so Town Managers have direct access to Finance Commission members; (2) holding informational sessions with Town Departments on a rotating basis to discuss issues informally; and (3) reviewing budgets first by subcommittee and then by full FINCOM to assure ample opportunity for information, clarification and full participation by all concerned parties. The measurement of this goal will be the satisfaction with the process by Department managers even if in disagreement with results.
- Increase public participation in budget process by publicizing public hearings; inviting comment and involving interested parties in evaluating Warrant Articles.
- Research additional areas of interest for inclusion in Annual Resident Report.

**Finance Commission
Fiscal Year 2009 Budget**

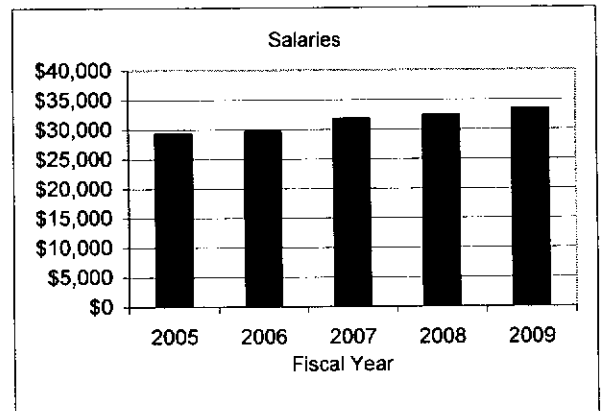
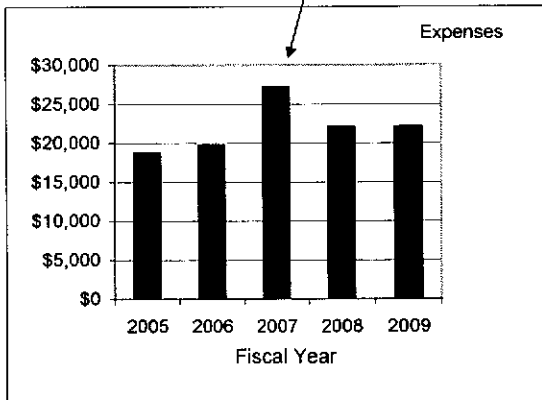
Expenses

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$41		\$100	01-131-5191	Training	\$100
\$14,682	\$20,428	\$15,950	01-131-5342	Printing	\$15,950
\$4,583	\$6,229	\$5,414	01-131-5343	Postage	\$5,414
\$215	\$220	\$225	01-131-5730	Dues & Memberships	\$225
\$210	\$323	\$375	01-131-5420	Office Supplies	\$375
\$19,731	\$27,200	\$22,064	TOTAL:		\$22,064

Salaries

Position Title	FY2008 Budget	FY2009 Total Salary
Administrator G8	\$32,379	\$33,363
	\$32,379	\$33,363

Special Town Meeting



Accounting

DEPARTMENT MISSION

To maintain and ensure the integrity of the Town's financial records and accounting systems in an efficient manner, and to maximize financial operations to enhance the overall financial health of the Town. To ensure all financial and accounting data are fairly stated and represented and all statements and schedules are in conformity with Generally Accepted Accounting Principles (GAAP).

LEGAL REQUIREMENTS

Chapter 41, sections 48-61, Officers and Employees; Auditor/Accountant; Chapter 44, inclusive, Municipal Finance, Massachusetts General Laws.

GOALS & RESPONSIBILITIES

- To maintain a complete set of organized accounting records in accordance with generally accepted accounting principles and in conformity with the classifications prescribed by the Director of Accounts, Department of Revenue.
- To provide timely and accurate financial information and to ensure the integrity of the financial data by instituting proper internal controls.
- To collaborate with the financial management team to ensure financial policies and objectives adopted by the Town are enforced.
- To prepare an annual Schedule A report required by the Department of Revenue, to be published as a town document, giving a statement of all receipts and expenditures for a fiscal year period.
- To prepare and submit a year-end balance sheet to the Department of Revenue necessary for free cash certification.
- To review all bills, drafts and payrolls for accuracy, and authorize the processing of weekly warrants upon the Treasury for payment.
- To provide financial assistance required in the preparation of the Tax Recap necessary for tax rate certification by the Department of Revenue.
- To provide financial assistance and guidance to all departments, and policy boards as needed.

PROGRAM/SERVICE AREAS

The Westwood Accounting department provides (4) four major programs/services. These are:

1. Financial Record Keeping, Analysis, and Reporting
2. Payroll
3. Accounts Payable
4. Municipal Liability Insurance/ Risk Management

CURRENT SERVICES/PROGRAMS

Financial Record Keeping, Analysis, and Reporting

Maintenance of computerized general ledger for all town funds and departments. Account analysis to include monthly reconciliations, financial forecasting, and working closely with all Town departments to ensure financial responsibility. Closing of financial books, preparation of financial statements and schedules. Maintenance of fixed asset inventory inclusive of GASB 34 requirements. Working with external, independent auditors on the annual financial audit as well as the annual audit of Federal grant funds as required by the Single Audit Act of 1984 and the United States Office of Management and

Accounting

Budget's Circular A-128, Audits of State and Local Governments. Information and findings associated with this audit are included in a separately issued single audit report.

Payroll

Review benefit and payroll related changes for accuracy and process in accordance with Personnel direction. Process weekly payroll for both town and school employees including contractual obligations as required. Process all direct deposit related transactions including credit union options for all employees. Maintain and remit deductions such as union dues, life insurance, savings bonds, 125-cafeteria plan, deferred compensation plans and long-term disability. Ensure the accuracy of health and dental insurance billing from the various Health Maintenance Organizations and reconcile with Personnel records. Provide necessary payroll information required for the workers compensation annual audit. Participate on the Town's benefits committee to review future benefit offerings and to highlight areas of interest. Coordinate the timely distribution of W-2's to all employees.

Accounts Payable

Process invoices for all goods and services purchased by town and school departments. Review authorized bills entered weekly at various town and school locations for accuracy in amount due, account coding and availability of funds. Ensure that all payments are in accordance with Bylaws issued by Town Meeting and MA General Laws. Ensure that the requirements of Chapter 30B are followed. Monitor capital projects and authorize payment in accordance with signed contracts on file. Monitor and update fixed asset activity in accordance with GASB 34 requirements. Process 1099's at calendar year end. Institute special year-end controls in accordance with audit requirements.

Municipal Liability Insurance/Risk Management

Maintain all municipal insurance policies, review and update policies to ensure accuracy of coverage. Submit all claims to insurance company for processing and track status accordingly. Ensure all Town owned property is properly insured and corresponds to Town's fixed asset listing. Participate in the quarterly Safety committee meetings to review all claims and seek advisement on insurance issues. Assist with the implementation of the MIIA rewards program resulting in cost savings related to the Town's insurance premiums.

PRIOR YEAR ACCOMPLISHMENTS

The National Government Finance Officers Association (GFOA) has recognized the Town of Westwood for its financial excellence awarding the Town The Certificate of Excellence in Financial Reporting for the FY06 Comprehensive Annual Financial Report (CAFR). The Town has received this award annually since FY97 placing the Town in the top tier of Massachusetts communities in the category of financial excellence. The financial team's efforts have allowed Town officials and administration to focus their efforts on non-financial projects. The Town also maintained an unqualified audit opinion for the FY06 audit and assisted the independent auditors with the annual audit of financial grants. The department worked closely with the auditors to report infrastructure prior to 2003 as prescribed by GASB 34. In addition, the Town achieved a significant milestone by completing the first actuarial study required for the implementation of GASB 45. The department worked closely with the auditors to enhance the overall efficiency of the audit engagement resulting in the timely submission of the FY07 CAFR report. The Town assisted with the closeout of the Downey, Martha Jones and High School projects including the Martha Jones appeal which resulted in significant reimbursement recovery. The promotion of the MIIA awards program continued which resulted in reduced insurance premiums. Significant efforts were made by Accounting personnel to maintain and distribute updated financial records associated with the Westwood Station project. This was especially important in the request for reimbursement process identifying appropriate funding.

Accounting

Specific Accomplishments:

- Worked closely with the independent auditors on the annual financial and compliance audit, and maintained the Town's unqualified audit opinion for the FY07 audit.
- Assisted the independent auditors with the annual audit of Federal grant funds.
- Received notification that the Town was awarded the National GFOA Certificate of excellence in financial reporting for the FY06 CAFR.
- Assisted the finance team with the preparation of the FY07 CAFR.
- Assisted with the review and selection of new general ledger financial software.
- Assisted with the implementation of infrastructure reporting in accordance with GASB 34.
- Assisted with the review of the post employment benefit cost analysis project including the Town's first actuarial study.
- Assisted with closing out the SBA audits required for the Downey, Martha Jones and High School projects.
- Assisted with the Martha Jones audit appeal process resulting in significant reimbursement recovery.
- Continued to maintain the formal tracking of the Westwood Station expenditures and consultant fees.
- Prepared and submitted the annual Schedule A report to the DOR and a final FY07 balance sheet required for the timely certification of the Town's available free cash.
- Provided additional information required for the tax recap certification by the Department of Revenue.
- Maintained and distributed updated High School financial reports to various parties to ensure accurate reporting and proper control.
- Maintained the integrity of the financial data by complying with DOR regulations.
- Assisted the employee safety committee with addressing and promoting safety issues.
- Promoted staff training, encouraging attendance at municipal and benefit training opportunities.
- Processed in house vendor 1099's and coordinated the timely distribution of W2's.
- Participated in the MIIA rewards program which resulted in premium savings for the Town.
- Participated in regular financial team meetings to keep abreast of pertinent information.
- Provided financial support to all departments, boards and external parties to ensure adherence to accounting procedures and policies.
- Attended various seminars to keep abreast of industry changes and new compliant financial regulations.

FY2009 SERVICE PLAN

The Accounting Department is committed to enhance efforts in the area of financial management to maintain the integrity of the financial records and to protect the assets of the Town. The integrity of the Town's financial records and accounting systems is of uttermost importance and will remain a top priority. Accounting support will continue to assist the financial team with the level of financial data required for the successful submission of the FY08 CAFR report. The department will assist the audit firm with the next implementation phase of GASB 45 which addresses other post employment retirement benefits (OPEB). Recommendations for increased efficiencies will be implemented to ensure continued expansion of financial reporting and financial integrity. Collaborative efforts will continue to explore potential areas for improvement and efficiency.

Specific Goals:

Accounting

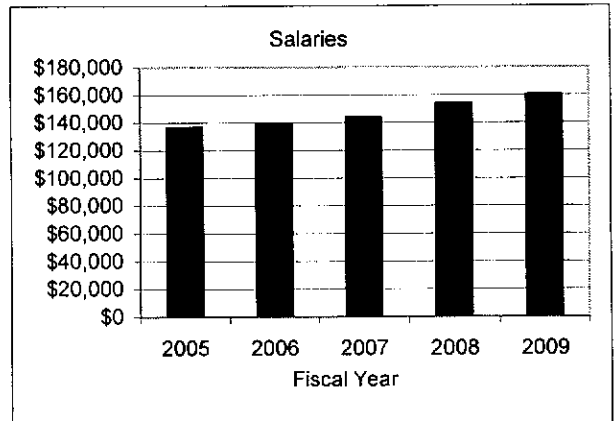
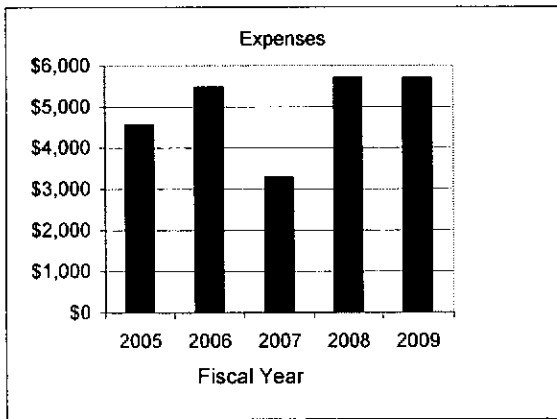
- Assist with the successful submission of the FY08 CAFR.
- Maintain the Town's unqualified opinion for the FY2008 audit.
- Assist the management team with the Town's financial management policies and objectives.
- Assist the independent auditors with the annual audit of Federal grant funds.
- Assist the independent auditors with GASB requirements imposed on local government.
- Review and monitor the implementation of new general ledger financial software.
- Assist in the review and update of post employment benefit cost analysis project.
- Continue formal tracking and reimbursement distribution of Westwood Station project.
- Promote staff participation in municipal and benefit training opportunities to increase job knowledge and to keep abreast of any industry changes.
- Continue to provide cross training to accounting personnel.
- Participate in benefit group meetings.
- Participate in the MIIA rewards program to take advantage of premium savings.
- Participate on the employee safety committee with addressing and promoting safety issues.
- Provide accounting support to all departments, boards and external parties as needed.

**Accounting
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$1,006	\$667	\$2,000	01-135-5191	Training	\$2,000
			01-135-5301	Consulting Financial	
			01-135-5344	Advertising	
\$1,192	\$931	\$1,800	01-135-5420	Office Supplies	\$1,700
\$33	\$33	\$100	01-135-5587	Publications	\$100
\$397	\$334	\$300	01-135-5710	In-State Travel	\$300
\$1,356	\$1,137	\$900	01-135-5711	Meals & Lodging	\$1,000
\$200	\$170	\$200	01-135-5730	Dues/Memberships	\$200
\$1,285		\$400	01-135-5850	Office Equipment/Furniture	\$400
\$5,469	\$3,272	\$5,700	TOTAL:		\$5,700

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Town Accountant G13	\$76,261	\$78,566
Payroll Coordinator G6	\$37,781	\$40,499
Staff Accountant G5	\$39,591	\$41,141
	\$153,634	\$160,206

Note: Westwood Station related request to increase pt staff 5 hrs' per week - \$5,600



Town Audit

DEPARTMENT MISSION

To ensure that all financial and accounting data are fairly stated and represented and that all schedules and financial statements are in conformity with Generally Accepted Accounting Principles (GAAP).

LEGAL REQUIREMENTS

Chapter 41, sections 48-61, Officers and Employees; Auditor/Accountant; Chapter 44, inclusive, Municipal Finance, Massachusetts General Laws.

GOALS & RESPONSIBILITIES

Accounting Department Responsibilities

- Engage and schedule professional, licensed, independent auditing firm.
- Provide timely accounting and financial data in a format that is prescribed by Generally Accepted Accounting Principles and the government Auditing Standards Board.
- Work in collaboration with the independent auditors increasing engagement efficiency required for the timely submission of the CAFR report.
- Provide local, state and federal governments and agencies with timely, audited financial statements.
- Ensure that all financial and accounting data are fairly stated and supported by retrievable documentation.
- Participate in audit closeout meeting and address any outstanding issues outlined in the auditors' management letter.

Audit Firm Responsibilities

- Perform independent audit of Town's financial statements and provide reasonable assurance that they are free of material misstatement.
- Perform federally mandated Single Audit designed to meet the needs of federal grantor agencies.
- Review through the random test process the accuracy of receipts and expenditures and verify the legal manner in which they were recorded.
- Review contracts for verification that expenditures were in accordance with contractual terms.
- Review payroll, accounts payable, accounts receivable, and purchasing procedures to ensure accuracy and legality.
- Review and advise the Town on the CAFR report and address any changes in the format required to conform to GASB guidelines.
- Issue recommendations for improvement in management and financial reporting systems to ensure accuracy of the recorded data and compliance with all legal requirements.

PROGRAM/SERVICE AREAS

The Town Audit includes (2) two major programs/services. These are:

1. Financial Statement Generation
2. Audit Support

Town Audit

CURRENT SERVICES/PROGRAMS

Financial Statement Generation

Compile all financial and accounting data into statements and schedules as prescribed by the Bureau of Accounts, G.A.A.P. and G.A.S.B. To provide the Town with audited financial statements and schedules.

Audit Support

Provide independent auditors with all requested information and documentation. Ensure the audit is scheduled and completed in a timely manner. Provide federal, state and local government agencies with copies of the audit. Review and implement the audit firm's recommendations for improvement.

PRIOR YEAR ACCOMPLISHMENTS

- Worked closely with the independent auditors on GASB reporting requirements to ensure timely and accurate data necessary for proper financial reporting.
- Worked closely with the independent auditors on the annual financial and compliance audit and received an unqualified audit opinion for the FY07 audit.
- Worked closely with the independent auditors on the annual audit of Federal grant funds.
- Assisted the independent auditors with the SBA audits required for the Downey, Middle School and High School projects.
- Assisted the finance team with the SBA audit appeal process related to the Martha Jones.
- Received notification that the Town was awarded the National Certificate of excellence in financial reporting for the FY06 CAFR.
- Assisted the finance team with the preparation of the FY07 CAFR.
- Maintained fixed asset reporting in accordance with GASB 34 requirements.
- Assisted with the reporting of infrastructure prior to 2003 as prescribed by GASB 34.
- Assisted with the implementation of GASB 45 including the Town's first actuarial study.
- Maintained the integrity of the financial data by complying with DOR regulations.
- Prepared and submitted the final FY07 balance sheet to the DOR for free cash certification.
- Continued to provide financial support to all departments to ensure adherence to accounting procedures and policies.

FY2009 SERVICE PLAN

The Accounting Department is committed to preparing a complete set of financial statements in conformity with Generally Accepted Accounting Principles. The department will work closely with the independent auditors to enhance the overall efficiency of the audit engagement and will maintain the integrity of the financial records to ensure the assets of the Town are protected. The department will continue to assist the audit firm with the next implementation phase of GASB 45 to ensure regulatory compliance. In addition Collaborative efforts within the financial department will continue to ensure the successful submission of the FY08 CAFR report. Internal controls will be reviewed to ensure efficient operations and recommendations for increased efficiencies will be implemented to ensure the continued expansion of financial reporting and financial integrity.

Specific items to be enhanced by year-end include:

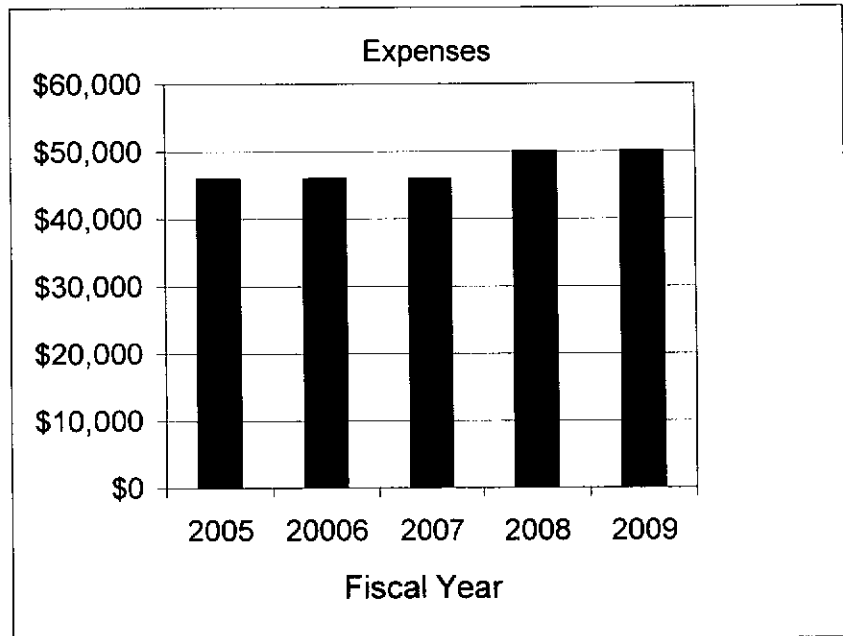
- Assist with the successful submission of the FY08 CAFR.

Town Audit

- Assist with the next implementation phase of GASB 45 to ensure regulatory compliance with OPEB valuation.
- Maintain the Town's unqualified opinion for the FY2008 financial and compliance audit.
- Assist the independent auditors with the annual audit of Federal grant funds.
- Expand management financial reporting where deemed necessary.
- Address any outstanding issues outlined in the auditor's management letter and implement changes where deemed necessary.

**Town Audit
Fiscal Year 2009 Budget**

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$46,000	\$45,990	\$50,000	01-136-5300	Professional Services	\$50,000
\$46,000	\$45,990	\$50,000	TOTAL:		\$50,000



Includes New Audit Requirement - School End-of-Year Report.

Current 3-year contract ends in FY08 for FY07 financial audit.

Board of Assessors

DEPARTMENT MISSION

To provide for the equitable distribution of tax burden for the Town of Westwood for each fiscal year by setting a fair and equitable tax rate and fairly assessing each resident of all taxes.

GOALS AND RESPONSIBILITIES

- Prepare annual tax recapitulation forms for certification of the tax rate by the Department of Revenue.
- Prepare real estate tax bills and warrants for the collection of taxes.
- Update all property records, including building permits, ownership records, and adjustments to valuations.
- Prepare real and personal property abatements and assist the taxpayers in the preparation of abatements and exemption applications.
- Adjust the Overlay Reserve to reflect processed exemptions and abatements and forward all information to the Collector of Taxes for processing and collection.
- Maintain records concerning property valuation for the Town.
- Continuation of a cyclical inspection program of all town property
- Prepare for interim adjustments mandated by the Commonwealth Of Massachusetts of all town property

PROGRAM/SERVICE AREAS

The Board of Assessors provides (7) major programs/services. They are:

1. Property Valuations - Real and Personal
2. Property Records
3. Commitment and Abatement Taxes
4. Proposal of Tax Rates
5. Prepare information for Classification Hearing
6. Customer Service
7. Maintain Betterment records (apportioned and unapportioned)
8. Maintain Motor Vehicle Commitments and Abatement records.

CURRENT SERVICES/PROGRAMS

Property Valuation

Maintain full and fair cash value of all real estate, commercial and personal property within the Town. Every three years, per state law, a revaluation must be done of all property. The Board of Assessors monitors the values each year and makes any necessary adjustments. The Board has responsibility over the triennial revaluation. New legislation now mandates that property values are reviewed annually and adjusted to comply with state ratio guidelines.

Property Records

Maintain all property records, including building permits, ownership changes, new construction, structural renovations, betterment's, and photograph all new construction.

Commitment and Abatement of Taxes

Prepare all real Estate bills and warrants for the collection of real estate, personal property, betterment's, and motor vehicle taxes. The Board processed all requests for abatements and exemptions.

Board of Assessors

Propose Annual Tax Rate

Prepare information for Classification Hearing. Propose equitable distribution of taxes among classes of property and establish appropriate tax rates. The Board prepares all forms, reports and information required for the annual certification of the tax rate by the Department of Revenue.

Customer Service

Respond to all inquiries and information requests regarding property valuations, sales information, and abatement and exemption procedures. The Assessing Department received numerous daily inquiries from property owners, real estate agencies, government agencies, regarding property information.

PRIOR YEAR ACCOMPLISHMENTS

- Generated Fiscal 2007 quarterly tax commitments timely.
- Received certification of Tax Rates from the Department of Revenue (DOR).
- Efficient flow of public access and office procedures with key staff management changes.
- The Board of Assessors received re-certification of all values from the DOR.
- The Assessors office, together with the Information Systems Department provided access to property record cards and town maps on the internet.
- Continued a full measure and list of all real estate properties.

FY2009 SERVICE PLAN

- In FY09, the office will undergo and complete a re-valuation program with the D.O.R. Working with the Information Systems Department, the Assessors will continue to fine tune a new assessing software package. This will provide a more uniform and scientific approach to valuing property. The office will also work with the Information Systems Department to maintain access to property record cards on the internet. It will also provide easier access to the data by residents as well as allow for better automation with the Town's GIS system.
- The Assessor's office will continue a cyclical inspection program and will try to perform as many interior inspections as the residents will allow. The interior inspections will help to create a more accurate account of the property and aide in the uniformity of assessing all property in town.

The Assessors Office performs numerous tasks during the tax year. The following are some of the 2007 figures regarding the reviews and assessments performed by our staff and consultants.

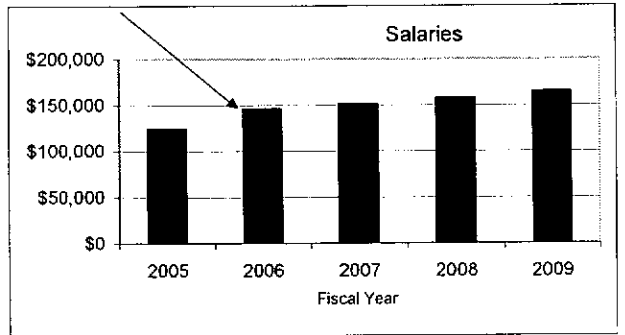
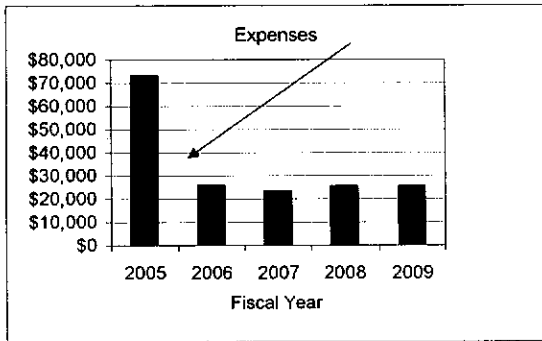
Field Reviews		
Type	No. of Houses – 2006	No. of Houses –2007
Cyclical Review	1400	1500
Building Permits	675	610
New Houses	23	20
Updated Photographs	1400	1500
Interim Adjustment of values for FY2006		
Office Particulars		
Deed Transactions	225	195
Excise Bills	20000	20000
Excise Abatements	461	528
Real Estate Abatements	130	49
Exemptions	160	167
Abutters' Requests	104	130
Land Splits	8	25

**Board of Assessors
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$565	\$217	\$600	01-141-5191	Training	\$600
\$135	\$575	\$400	01-141-5241	Office Equipment Maintenance	\$400
\$316	\$181	\$650	01-141-5319	Registry Fees - Deeds	\$650
\$1,323	\$1,605	\$1,300	01-141-5420	Office Supplies	\$1,300
\$244	\$586	\$500	01-141-5710	In-State Travel	\$500
\$651	\$1,499	\$1,100	01-141-5711	Meals & Lodging	\$1,100
\$1,055	\$415	\$400	01-141-5730	Dues & Memberships/Publications	\$400
			01-141-5850	Office Equipment/Furniture	
\$19,941	\$17,491	\$18,940	01-141-5320	On-Site Inspection - (Revaluation Process)	\$38,500
\$1,500	\$750	\$1,500	01-141-5302	Personal Property Revaluation	\$1,500
\$25,730	\$23,319	\$25,390	TOTAL:		\$44,950

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Assessor - Elected	\$1,800	\$1,800
Assessor - Elected	\$1,800	\$1,800
Assessor - Elected	\$1,800	\$1,800
Assessors Office Coordinator	\$43,945	\$48,014
Principal Clerk Assessor	\$40,961	\$41,851
Sr. Clerk - Assessor - Position eliminated FY06	\$0	\$0
Assessor	\$67,224	\$69,242
	\$157,530	\$164,507

Assessor moved from Expense to Salary Budget



Treasurer

DEPARTMENT MISSION

To maintain the highest level of integrity while providing responsible financial management of all monies placed in the custodial care of the Town Treasurer's Office.

LEGAL REQUIREMENTS

Chapter 41, Sections 35-47, Officers and Employees; Town Treasurer; Chapter 44, inclusive, Municipal Finance; Chapter 60, Sections 64-77B, Tax Title; Massachusetts General Laws.

GOALS AND RESPONSIBILITIES

- Invest Town funds in a manner that provides adequate protection of said funds while maintaining the highest possible rate of return.
- Reconcile monthly all bank accounts in the name of the Town. These accounts include general fund, trust fund, student activity funds, scholarship funds and agency fund bank accounts.
- Maintain current monthly tax title and tax deferral report listing new accounts and record of collections by the Treasurer's office. Maintain monthly outstanding debt service schedules listing both short-term and long term activities.
- Generate accurate and complete monthly reports that summarize all the receipts and expenditures of the general fund, trust fund, student activity funds, and high school scholarship funds. Certify the bank balances of all town and school funds to the Department of Revenue at the end of each fiscal year.
- Ensure the Town remains financially solvent by maintaining accurate and up-to-date records of the Town's overall cash position throughout the year; and when necessary borrow short term at the lowest possible rate in anticipation of bond issues.
- Maintain file of long-term debt issues and prepare both the annual debt service exclusion report and the annual statement of indebtedness for the DOR, Bureau of Accounts. Issue timely principal and interest debt service payments.
- Generate a monthly report listing the outstanding tax title receivable balance and reconcile each month with the Town Accountant.
- Manage all bank issues relating to both the Town and School payrolls and the accounts payable payments on a weekly basis and ensure the prompt distribution of payroll and accounts payable checks/vouchers.
- Manage printing of the IRS tax form 1099 MISC at year-end to meet the January 31 disbursement deadline and ensure this information is mailed to vendors and the IRS before the deadline. Manage the timely distribution of W2 reports to all town and school employees and maintain yearly records.
- Prepare for publication in the Annual Town Report the year-end cash position of the Town general funds and trust funds.
- Pursue all tax title accounts using all means provided by Massachusetts General Laws up to and including the right of foreclosure.

PROGRAM/SERVICE AREAS

The Town Treasurer provides five (5) major programs/services. These are:

1. Cash Management and Analysis
2. Financial Reporting
3. Debt Service Issues
4. Payroll & Accounts Payable
5. Administration

Treasurer

CURRENT SERVICES/PROGRAMS

Cash Management and Analysis

Ensure adequate funds are available to cover all drafts issued by the Town. Track interest rates to ensure the best return is being received through the investment vehicles in use making adjustments as needed and as allowed by law at the sole discretion of the Treasurer. Provide year-end analysis of the Town's financial condition as it relates to cash for the purpose of projecting future borrowing needs and investment income receipts.

Financial Reporting

Maintenance of all the following financial records: daily schedules of town and school receipts, monthly cash reconciliation of depository and investment accounts, weekly payroll withholdings of both town and school employees, Trust Fund depository and investment accounts, town performance bonds, students activity funds, Westwood High School scholarship funds, town tax title and deferral accounts, and the authorization and payment schedules of all outstanding debt issues .

Debt Service Issues

Responsible for contracting a bank to serve as certifying institution for notes when Town Meeting authorizes the issuance of long-term debt. Represent the Town at required meetings relating to the bond issue such as the credit rating agencies. Duties also include the timely compiling of pertinent data for the printing of the bond prospectus.

Payroll & Accounts Payable

Manage the timely generation of payroll and accounts payable checks and the monthly reconciliation of all employees' retirement deductions. Annual distribution of all employees W2 tax forms and the annual printing of 1099 tax forms and IRS filing. Annual printing of 1099R tax forms for certain retirees' pensions, and filing the summary/transmittal to Internal Revenue Service. Maintain a record of all paid town checks on CD ROM for a period of seven years.

Administration

Maintain receipt records for all monies received by the town. Written correspondence on behalf of the Treasurer's office relating to banking issues, tax title concerns, and other town department matters. Maintain permanent records of the Treasurer's office such as W-2 tax forms, tax title accounts, prior year cash books, and others, having some microfilmed as the need arises. Maintain all other records such as bank statements, IRS reports, canceled bond notes, receipt records, and others, destroying same as the need arises.

PRIOR FISCAL YEAR 2007 and 1ST QUARTER FISCAL YEAR 2008 ACCOMPLISHMENTS

- Continued to monitor interest rates for deposits of both the general fund and the trust fund during the year. Fiscal year 2007 interest rates started with an average rate July 2006 of 4.25% and ending with an average rate June 2007 of 4.04%. These rates reflect the impact of implementing the collateralization of town bank accounts to ensure safety of deposits.
- Received an unqualified audit opinion from audit firm of Powers and Sullivan for FY2007.

Treasurer

- Continued to update the database of tax title and tax deferral accounts to record the outstanding balances each month. Resolved several outstanding tax title issues and recorded all instruments of redemption at the Norfolk County Registry of Deeds.
- Reduced the outstanding tax title account balance of fiscal year 2006 and prior years by \$48,395. The remaining balance as of June 30, 2007 for the tax title account is \$47,089.
- Maintained the confidential file of property tax deferral for seniors that increased 55% in fiscal year 2007 to a June 30, 2007 deferred balance of \$81,375.
- Received notice of the award from the Government Finance Officers Association for the 2006 Comprehensive Annual Financial Report (CAFR). Assisted in the compilation of the financial records for submission of the 2007 CAFR.
- Researched the microfilmed records of several town and school employees in response to applications for creditable service for retirement purposes.
- Reconciled the monthly bank statements for each of the school student activity accounts; and reconciled the monthly bank statements for the high school scholarship funds.
- Assisted in filing the financial documents required by the Massachusetts School Building Authority for the debt service of Downey, Martha Jones and the High School projects for FY07
- MSBA audit completed for Downey, Martha Jones and the High School projects early in FY2008.
- Issued the remaining authorized/unissued FY05 and FY06 debt service of \$3,145,000 on February 14, 2007 for one year duration.
- Issued September 13, 2007 for the period through February 14, 2008 the short-term debt of \$245,000. This debt is the third rollover of the BAN due on the East Street land purchase.
- Completed the processing of abandoned check claims in compliance with MGL Chapter 200A, Section 9A for unclaimed checks issued prior to 2003.
- Continued promoting new employee payroll enrollments of direct deposit with 100% participation.
- Assistant Treasurer attended several educational meetings of the Mass Finance Government Officers Association and Massachusetts Collectors and Treasurers Association. Fulfilled requirements for renewal of certification as a certified Massachusetts Municipal Assistant Treasurer.

FY2009 SERVICE PLAN

- Continue to maintain the Town of Westwood Aa1 credit rating by Moody's Investors Services and the AA+ rating by Standard and Poor's.
- Monitor cash activity to ensure that the Town meets all financial obligations.
- Monitor interest rates to ensure that both general and trust funds are held in banking institutions that provide safety, liquidity and yield on all deposits.
- Continue reduction of the tax title accounts through legal proceedings and/or the acceptance of scheduled payments. Complete the process of foreclosure on land-of-low value properties that are currently in tax title.
- Continue the process of notification of abandoned property to owners of unclaimed checks.
- Assist in the process of issuing bond anticipation notes and bond offerings.
- Assist in the preparation of the FY 2008 CAFR.
- Establish system to account for new revenues generated by development of Westwood Station.

Town Treasurer		FY2005	FY2006	FY2007
Tax Title Balance Outstanding		\$35,796	\$49,800	\$47,089
General Fund Investment Income		\$402,470	\$688,288	\$707,268
Trust Fund Investment Income		\$40,935	\$43,356	\$59,042

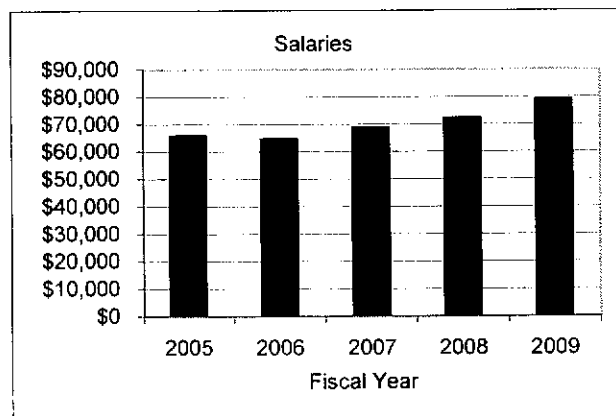
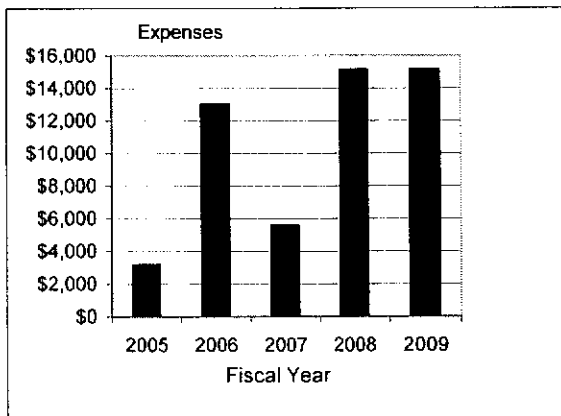
**Treasurer
Fiscal Year 2009 Budget**

Expenses

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$380	\$902	\$350	01-145-5191	Training	\$450
		\$0	01-145-5241	Office Equipment Maintenance	
		\$0	01-145-5301	Professional Services	
\$8,683	\$200	\$11,000	01-145-5302	Banking Services	\$10,250
\$1,020	\$1,785	\$1,000	01-145-5311	Bond Certification	\$1,000
	\$561	\$100	01-145-5344	Advertising	\$100
\$1,948	\$1,363	\$1,980	01-145-5420	Payroll and Vendor Check Supplies	\$2,380
		\$0	01-145-5587	Publications	
\$369	\$331	\$200	01-145-5710	In-State Travel	\$250
\$408	\$287	\$300	01-145-5711	Meals and Lodging	\$400
\$210	\$150	\$200	01-145-5730	Dues & Memberships	\$300
		\$0	01-145-5850	Office Equip/Furniture	
\$13,018	\$5,579	\$15,130	TOTAL:		\$15,130

Salaries

Position Title	FY2008 Budget	FY2009 Total Salary
Treasurer	\$4,000	\$4,000
Assistant Treasurer G12	\$56,590	\$63,413
Staff Accountant Part Time	\$11,521	\$11,665
	\$72,111	\$79,078



Tax Collector's Office

DEPARTMENT MISSION

To ensure billing and collection of all outstanding receivables in a timely and efficient manner; and to pursue all delinquent accounts to maximize Town receipts and provide necessary funds to operate Town government.

GOALS & RESPONSIBILITIES

- To collect all tax payments, fees and other Town monies from individuals and businesses both by mail and in person.
- Prepare municipal lien certificates and certificates dissolving betterments.
- Initiate the tax taking and taxes in litigation procedures.
- Mail all real estate, personal property and motor vehicle excise tax bills and maintain commitment records.
- Reconcile all receivable balances with the Treasurer and Town Accountant on a monthly basis.
- Communicate to the taxpayer all necessary tax information and tax collection procedures.

PROGRAM/SERVICE AREAS

The Collector provides (3) three major programs/services. These are:

1. Collection of Taxes and Fees
2. Account Analysis
3. Customer Service/Assistance

CURRENT SERVICES/PROGRAMS

Collection of Taxes and Fees

Provide for the mailing of real estate, personal property and motor vehicle tax bills. Perform collection activity, including acceptance and recording of payments, data entry of information and interface with lock box services. The Collector also processes all demand notices and calculates any interest due on delinquent accounts. Develop payment schedules for delinquent taxpayers as appropriate.

Account Analysis

Responsible for maintaining current balances of all tax commitments and various other accounts committed by other departments. Maintain records for all receivable balances and reconcile balances with the Town Accountant and Town Treasurer. Process overdue accounts, including initiating the tax title and taxes in litigation procedures. Issue refunds and record abatements as appropriate.

Customer Service/Assistance

Provide assistance to taxpayers, answering any questions concerning account status and billing procedures, and advise of penalties for non-payment of taxes. The Collector's Office also processes all requests for municipal lien certificates and certificates dissolving betterments. These certificates are required for each sale of property, which involves researching outstanding taxes of all types on each subject property.

PRIOR YEAR ACCOMPLISHMENTS

- Collected 99% of FY07 real estate taxes in a timely manner reflecting over \$42 million.

Tax Collector's Office

- Automated payments from banks and mortgage companies saving a significant amount of time posting tax payments.

FY2009 SERVICE PLAN

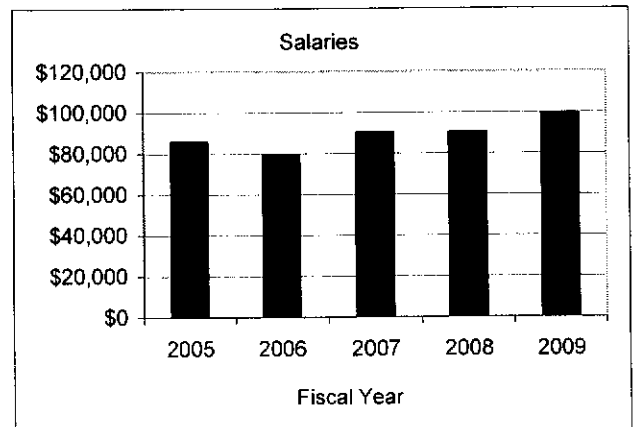
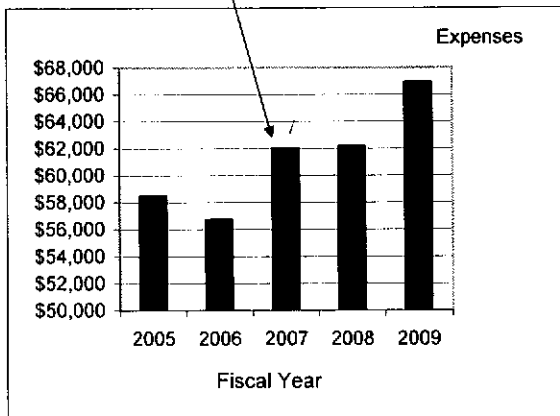
- Continue to provide courteous and competent service to all taxpayers.
- Continue staff training on automated system to further use of reports and efficient use of the system.
- Collect 100% of real estate taxes and all other taxes in a timely fashion.
- Implement enhanced format for motor vehicle bills and real estate tax bills.
- Track and receive payments for sewer betterments.
- Implement direct debit transactions for automated bill payments.
- Continue to collect real estate taxes on line, saving taxpayers' money.

**Collector
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$100		\$500	01-146-5191	Training	\$500
		\$500	01-146-5241	Office Equipment Maintenance	\$500
\$15,881	\$18,642	\$15,750	01-146-5301	Stuffing/Mailing	\$16,000
\$14,158	\$12,124	\$16,000	01-146-5302	Lock Box Services	\$17,000
\$20,384	\$25,038	\$23,000	01-146-5303	Ambulance Collection Services	\$26,000
\$437	\$226	\$400	01-146-5344	Advertising (Tax Title)	\$400
\$4,603	\$4,446	\$4,325	01-146-5425	Billing Supplies	\$4,500
\$610	\$775	\$850	01-146-5420	Office Supplies	\$850
\$224		\$275	01-146-5710	In-State Travel	\$300
\$61		\$200	01-146-5711	Meals and Lodging	\$200
\$135	\$135	\$150	01-146-5730	Dues & Memberships	\$150
\$135	\$600	\$200	01-146-5850	Office Equipment/Furniture	\$500
\$56,728	\$61,985	\$62,150	TOTAL:		\$66,900

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Tax Collector - Elected	\$4,000	\$4,000
Assistant Town Collector G8	\$40,672	\$48,039
Accounting Specialist, G5	\$38,216	\$40,221
Training/mlc's	\$7,175	\$7,175
	\$90,063	\$99,436

Increase in ambulance collection.



Legal

DEPARTMENT MISSION

To provide the Town and its officials with legal advice and representation ensuring the proper conduct in the development and administration of the public policy and public service.

GOALS AND RESPONSIBILITIES

- Advise the Town and its officials by interpreting the Massachusetts General Laws, Town Bylaws and Charter, rendering verbal and written opinions on legal matters when requested.
- Provide advice and representation to the town and its officials on tax title and capital bond issues.
- Represent the Town matters of litigation, employee negotiations and arbitration, taking of tax title, and borrowing for capital projects.

PROGRAM/SERVICE AREAS

The Legal budget provides six (6) major programs/services:

1. Town Counsel
2. Labor Counsel
3. Special Counsel
4. Bond Counsel
5. Tax Title Counsel
6. Paralegal Expenses

CURRENT SERVICES/PROGRAMS

Town Counsel

Attends and advises town officials and residents at all meetings of the Board of Selectmen, Town Meeting, and public hearings. Reviews and revises article and motions before Town Meeting. Reviews, interprets and advises the town policy boards, including the Board of Selectmen and School Committee, and department heads and staff, including the Executive Secretary, on the intent of town bylaws and state and federal laws and regulations. Represents the Town in court, mediation and arbitration. Approves the form of all contracts entered into by the Town. Reviews, revises, and approves all decisions of the Zoning Board of Appeals, Conservation Commission, Planning Board, and Building Commissioner.

Special Counsel

Advises and represents the Town in all matters that require expertise in a specialized field of law. Special Counsel has been used extensively to advise the Town on issues involving Chapter 776 of the Acts of 1969 and the issuance of comprehensive permits for affordable housing projects. Special counsel has been used to represent the town in certain litigation which might have resulted in a significant liability to the Town or which involved multiple town boards and/or committees. In the current year, special counsel has been employed to assist the town mounting a campaign to ensure that the development of the MBTA parking garage does not adversely affect the business environment in the region and the quality of the drinking water and to assist the town in reviewing the Chapter 40B housing development submitted to the Zoning Board of Appeals and in defending the ZBA decision before the state Housing Appeals Committee.

Bond Counsel

Advises reviews and prepares all town meeting articles and motions for capital purchases relying on the issuance of a bond.

Labor Counsel

Handles all collective bargaining with the municipal labor associations and represents and advises town officials and department heads in matters involving employee relations, grievances, arbitration, mediation, fact finding and interpretation of state and federal law or regulations.

Legal

Tax Title Counsel

Directs the Town Collector and Treasurer in all matters involving the initiation of tax title and taking of property for nonpayment of property taxes.

Paralegal Expense

Covers the purchase of transcript services and copies of depositions.

PRIOR YEAR ACCOMPLISHMENTS

Town Counsel

In the past year Town Counsel has represented and settled matters before the Norfolk Superior Court, Dedham District Court, Land Court, Appellate Tax Board, and Industrial Accidents Board. Town Counsel advised the Board of Selectmen, Town Administrator, Building Commissioner, Sewer Commission, Housing Authority, Housing Partnership, Planning Board, School Committee, Zoning Board of Appeals, Planning Board, Conservation Commission, Cable Television Advisory Committee, Police Department, Board of Health and other departments on matters requiring conformance with the General Laws of the Commonwealth, Federal Law and Westwood Charter and Bylaws. Special assistance was provided in reaching settlement on various cases brought against the town related to Zoning Board of Appeals, Planning Board and/or Conservation Commission decisions. Town Counsel also provided assistance to the Board of Selectmen, Planning Board, and Economic Development Advisory Board on the preparation of various articles for consideration at Town meeting, especially those amending Town Bylaw and the Zoning Bylaw. Finally, Town Counsel has been assisting special counsel to the Permanent Building Committee on issues related to the construction of the High School. The service provided by a staff position holding regular office hours in Town Hall has significantly improved level of service to the staff and community.

Special Counsel

Special Counsel Stephen Miller advised the Board of Selectmen and Economic Development Advisory Board on issues related to the issuance and renewal of liquor licenses and amendments to the Rules and Regulations related to the process used to distribute the liquor licenses. Special Counsel Daniel Bailey has been advising the Board of Selectmen on the permeating of and the negotiation of a development agreement for the Westwood Station Project. Peter Epstein Esq. represented the town in its negotiations with Verizon on the terms of a license to provide cable service to the residents.

Labor Counsel

Collins, Loughran & Peloquin PC, Labor Counsel, assisted and represented the Board of Selectmen and Personnel Board in the negotiation of contracts with the Fire, Clerical and Traffic Supervisor Association. Labor Counsel also represented the Town on various personnel issues, including but not limited to, advice on grievance and termination issues.

Legal

Bond Counsel

Bond Counsel assisted the Treasurer with the requirements of the state in the issuance of a bond anticipation note for the capital outlay project approved by Town Meetings.

Tax Title Counsel

Tax Title Counsel Coppola & Coppola advised and carried out many of the procedures required of the Town Collector and the Town Treasurer on tax title matters. Counsel prepared, processed and recorded all lien certificates through foreclosure proceedings, resulting in a number of payments, and maintaining the outstanding balance to less than \$50,000.

FY 2009 SERVICE PLAN

Town Counsel

Town Counsel will continue to hold regular office hours in Town Hall, which will afford the Town more regular and consistent service during scheduled time and may afford the town with the opportunity to become self insured in a number of areas. Town Counsel will continue to work with Special Counsel to the Permanent Building Committee on issues related to completing the construction of the High School.

Special Counsel

Special Counsel will continue to advise the Board of Selectmen on permeating issues related to the Westwood Station Project. Special Counsel Miller will continue to advise the Board of Selectmen on the issue of alcohol licenses and their subsequent renewal, in order to insure compliance with all state statutes, and with revisions to the rules and Regulations in order to accommodate the needs of the Westwood Station Project. The Special Counsel employed will depend upon the situation and the expertise required, including, but not limited to back up town counsel and counsel to continue to advise the Selectmen on liquor licensing issues.

Labor Counsel

Labor Counsel will assist the Town on various grievances and employee issues which may arise over the course of the year.

Bond Counsel

Bond Counsel will assist the Treasurer with the requirements of the state in the issuance of any bonds or articles requiring the issuance of bonds.

Tax Title Counsel

Tax Title Counsel will continue to work with the Treasurer on expediting all accounts in tax title through foreclosure or payment of taxes, bringing closure to various outstanding tax title issues.

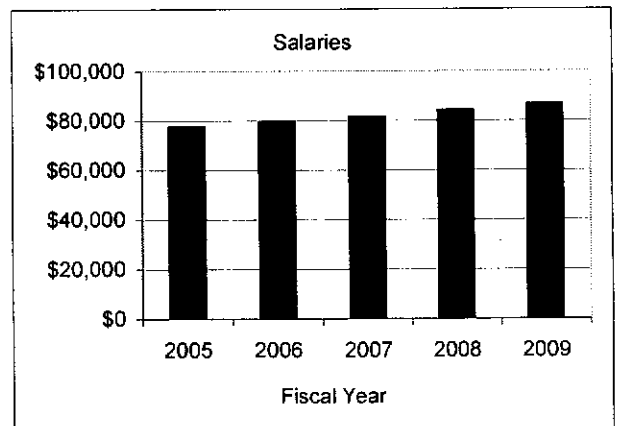
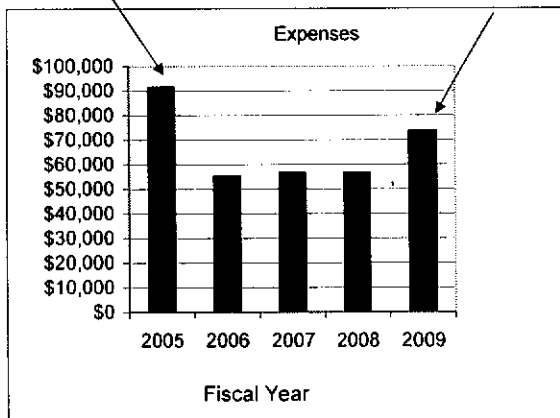
**Legal
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$1,808	\$4,688	\$2,500	01-151-5313	Paralegal Services/Expenses	\$2,500
\$11,291	\$16,400	\$23,000	01-151-5314	Special Counsel	\$25,000
		\$5,000	01-151-5315	Bond Counsel	\$5,000
	\$1,430	\$1,000	01-151-5316	Tax Title Counsel	\$1,000
\$42,273	\$33,965	\$25,000	01-151-5317	Labor Counsel	\$40,000
\$55,372	\$56,483	\$56,500	TOTAL:		\$73,500

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Town Counsel	\$84,073	\$86,617
	\$84,073	\$86,617

Special Counsel
Buckmaster Pond

Labor Counsel



Personnel Board

DEPARTMENT MISSION

To maintain fair and equitable Personnel Policies and to establish a personnel administration system based on merit principles to ensure a uniform, fair and efficient application of Personnel Policies.

LEGAL REQUIREMENTS

The Personnel Bylaw is adopted pursuant to the authority granted by Article LXXXIX of the Constitution of the Commonwealth and the General Law, Chapter 41, Section 108A and 108C.

GOALS & RESPONSIBILITIES

- Update and ensure compliance with Town of Westwood policies.
- Continuing compliance with Department of Labor, Federal and State laws.
- Ensure a fair recruiting, interviewing and hiring process for Town employees.
- Maintain a centralized personnel data and record keeping system.
- Administer and communicate Benefits.
- Promote wellness education through awareness programs.
- Periodically review and adjust classification and compensation plan.
- Update and maintain accurate job descriptions.
- Oversee annual performance review of employees.
- Actively participate in collective bargaining process.
- Manage the Town's Worker's Compensation Plan.
- Oversee the Town's Affirmative Action Plan.
- Maintain open and positive communication with employees.

PROGRAM/SERVICE AREAS

The Personnel Board provides (4) four major programs/services which are carried out through the Human Resources Department:

1. Personnel Administration
2. Benefits Administration
3. Labor Relations
4. Performance Review Process

CURRENT PROGRAMS/SERVICES

Personnel Administration

- Conducts all aspects of the recruiting, interviewing and hiring process, ensuring fair and equitable procedures.
- Maintains all personnel records and employment documentation, including personnel files, I-9 forms, CORI reports, performance evaluations, salary adjustments, letters of commendation or reprimand and personal data relating to employment.
- Provides employee relations advising to all Town departments.
- Ensures adherence to the Personnel Policies through the review of personnel practices and procedures.
- Periodically updates job descriptions.
- Reviews and updates classification plan on an annual basis and implements terms.
- Conducts salary surveys of comparable communities to ensure a fair and equitable compensation plan.
- Administers all matters regarding the Worker's Compensation Plan, 111F Statute and Safety Manual.
- Maintains the Town's Affirmative Action Program and equal opportunity principles.
- Ensures compliance with all Department of Labor Regulations and Massachusetts State Wage and Hour Laws.
- Disseminates Sexual Harassment Prevention and Workplace Violence Prevention materials to employees and supervisors. Conducts investigations of all allegations. Takes appropriate steps for resolution and prevention.
- Encourages open door policy.

Personnel Board

Benefits Administration

- Represents the Town's interests in West Suburban Health Group, a 15-member Health Insurance Purchasing Consortium.
- Attends seminars and workshops to stay current on benefit changes relating to municipal employees.
- Oversees, administers and communicates all benefits programs and processes as applicable to eligible Town and School employees and retirees.
- Processes all new hires and employees with change of status and qualifying events to ensure accurate benefit standing; manages direct billing process as applicable to eligible Town and School employees and retirees.
- Stays current on rates, guidelines and offerings for each health insurance, dental insurance, life insurance, and disability provider as well as retirement programs:
 - FY08 Health Insurance offerings include:

Harvard Pilgrim	Harvard Pilgrim Rate Saver Plan
Network Blue, N.E.	Network Blue, N.E., Rate Saver Plan
Tufts	Tufts Rate Saver Plan
Fallon Select	Fallon Select Rate Saver Plan
Fallon Direct	Fallon Direct Rate Saver Plan
Harvard Pilgrim PPO	Tufts POS
 - FY08 Health Insurance offerings for Retirees include:

Medex	Managed Blue for Seniors
Harvard Pilgrim Medicare Enhance	Fallon Senior Plan
Tufts Medicare Complement	Tufts Medicare Preferred
Medicare HMO Blue	HP First Seniority Freedom
 - Other offerings:
 - Dental Dental Premier Voluntary Table Plan
 - Sentinel Benefits Flexchoice for Health Care and/or Dependent Care Flexible Spending
 - Segal 125 Plan in compliance with Massachusetts Health Care Reform
 - Norfolk County Retirement
 - Massachusetts Teacher's Retirement
 - Massachusetts Deferred Compensation SMART Plan
 - Life Insurance
 - Long Term Disability
- Offers wellness information and programs to employees.

Labor Relations

- Actively participates in negotiations with six collective bargaining units. Provides data necessary to pay equitable and competitive wages and provide benefits comparable to surrounding municipalities.
- Monitors implementation of six collective bargaining agreements.
- Works with accounting/payroll departments to implement the terms of all collective bargaining agreements. Maintains necessary and legally required records.
- Serves as liaison to Union Presidents, Labor Counsel and Joint Labor Management Committee.
- Maintains open communication with union groups with regard to workplace issues.

Performance Review

- Monitors the performance evaluation system, to ensure open communication and personal development between Town employees and supervisors.
- Periodically reviews and enhances the evaluation system, continually researching new methods.
- Communicates deadlines and reviews all performance appraisals for acceptance by Personnel Board.
- Provides training on performance feedback and goal setting.

Personnel Board

PRIOR YEAR ACCOMPLISHMENTS

Personnel Administration

- Recruitment, interview and hiring of Town employees.
- Exit processing of all terminated, resigned and retired employees. Participated in promotion process for Fire Captains.
- Update of Town's Safety Policies and procedures; update and distribution of Safety Handbook.
- Offering Fitness and Wellness Programs to all Town employees.
- Administration of Town-wide CORI Policy and Procedures in cooperation with Board of Selectmen's Office.
- Ongoing communication with School Administration to ensure continuity of procedures.
- Launched Human Resources Quarterly Newsletter to foster open and positive communication with employees.
- Attended professional development sessions in Labor Relations, Criminal History System Board Policies, Federal Labor Law, Health Reform and Principles of Human Resources Management.
- Maintained administration of Worker's Compensation Plan for Town and School employees.
- Participated in Employee Safety Committee, whose goal it is to control losses by providing the safest possible conditions in the workplace and throughout the Town's infrastructure.
- Participated in MIIA Loss Control Program. Recipient of MIIA Annual Safety Award for Excellence in Loss Prevention.
- Maintained the ongoing requirements of the Americans with Disabilities Act.
- Participated in benchmarking statewide salaries through the survey process.
- Maintained ongoing management of Performance Evaluation procedure and provided support to supervisors on progressive discipline procedures.
- Conducted a Performance Feedback session for supervisors.
- Through MIIA, maintained Drug Testing Program, mandated by the U. S. Department of Transportation regulations issued under the Omnibus Transportation Employee Testing Act of 1991, providing testing of employees in safety sensitive positions within the Department of Public Works.
- Identify employee training needs; worked with information systems department to recommend training programs to foster employee skill development.

Benefits Administration

- Individually met with new Town and School benefit eligible employees; processed necessary enrollment documentation with insurance providers.
- Verified documentation of all new Town and School employees including full time, part time, non-benefit, seasonal and temporary and created new Payroll records for each.
- Provided ongoing benefit administration and service to insured Town and School employees and eligible retirees.
- Managed all communication and outreach on Flexible Spending Plan.
- Set up screenings for employees in the risk areas of high blood pressure; cholesterol and skin cancer awareness.
- Liaison to School Department Payroll Office and Town Payroll Office and Accounting Department.
- Planned, organized and implemented annual Benefits Fair for employees and retirees.
- Ongoing communication and cooperation with Retirement Boards including communication of qualifying events and rate changes.
- Ongoing communication and management of Open Enrollment Process of Health Insurance, Retiree Programs, FSA, and Dental Programs.
- Maintained and Processed Medicare B refunds for insured Town and School Retirees.

Personnel Board

Labor Relations

- Ongoing Collective Bargaining with the following groups:
 - Westwood Clerical Employees, SEIU Local 888; Contract through June 30, 2009.
 - Westwood Department of Public Works, United Food and Commercial Workers Union, Local 1445; Contract through June 30, 2009.
 - Westwood Firefighters Local 1994, IAFF; Contract through June 30, 2009.
 - Westwood Police Association, Massachusetts Coalition of Police AFL-CIO Local 174; Contract through June 30, 2009.
 - Westwood Police Superiors Association; Contract through June 30, 2007.
 - Westwood Traffic Supervisors Association; Contract through June 30, 2010.
- Re-activated employee Insurance Advisory Committee with collective bargaining groups.

Additional Accomplishments

- Publication of *Town of Westwood Employee Safety Handbook* for Town and School employees.
- Provided the following Employee Workshops: The Art of Budgeting, Boosting Your Immune System, Nutrition and Vitamins, Prevention of Identity Theft, Using Humor to Cope with Stress, Weight Watchers, Yoga, Lunchtime Fitness (in conjunction with the Recreation Department), Sunscreen Awareness and Breast Cancer Awareness.
- Department of Transportation training for CDL drivers and supervisors.
- Revised the Town's CDL driver's Drug and Alcohol policy.
- Assisted with revision of Police Officers and Firefighters Drug and Alcohol policies.
- Completed a 13-week course in Essentials of Human Resource Management through the Society for Human Resource Management.
- Appointed to the Program Committee for Massachusetts Municipal Personnel Association.
- Became a member of the International Personnel Management Association.

FY2009 SERVICE PLAN

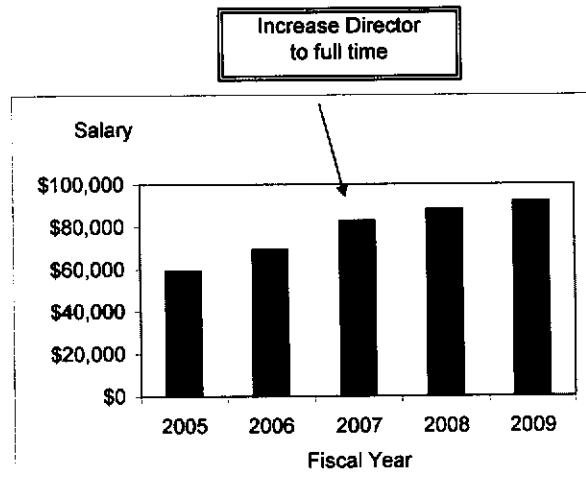
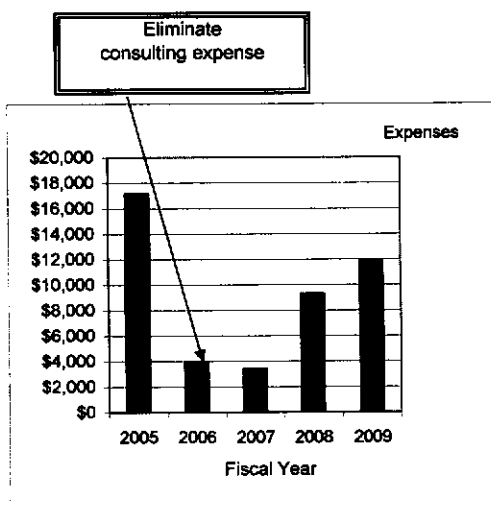
- Maintain active role in research and representation of Town and School employees' Health Insurance Rates as a Board Member and Steering Committee Member of the West Suburban Health Group consortium.
- Final draft of *Personnel Policy Handbook*; conduct open meetings with employees.
- Engage in negotiations with municipal collective bargaining groups.
- Chair the GIC Option Committee to research feasibility of the Town's adoption of State-run health insurance.
- Work with a consultant to review the Town's ATP classification plan.
- Implement new Professional Development/Tuition Reimbursement Policy for employees.
- Implement Human Resources staffing plan with regard to Westwood Station Project.
- Continue Workplace Violence Prevention and Sexual Harassment Prevention Workshops for employees.
- Design and implementation of New Employee Orientation Program.
- Ongoing Human Resources advising and benefit services to Town officials, supervisors and employees.
- Continuation of Wellness Programs to promote employee health while positively impacting health insurance costs.
- Streamline Personnel records management systems.

**Personnel Board
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$1,535	\$483	\$2,500	01-152-5191	Training	\$4,500
\$9	\$1,276	\$2,500	01-152-5309	Consulting Services	\$2,500
			01-152-5343	Postage	
\$1,475	\$805	\$1,250	01-152-5420	Office Supplies	\$1,500
\$172	\$240	\$750	01-152-5710	In-State Travel	\$750
\$320	\$279	\$900	01-152-5711	Meals & Lodging	\$900
\$410	\$315	\$900	01-152-5730	Dues & Memberships	\$900
		\$500	01-152-5850	Office Equipment	\$800
\$3,921	\$3,398	\$9,300	TOTAL:		\$11,850

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Personnel Director G13 - increased to full time in fy07	\$66,420	\$68,538
Benefits Coordinator (Transferred from Accounting in FY05)	\$21,686	\$23,196
	\$88,105	\$91,733

Note: Westwood Station related new position request - \$26,000
Westwood Station related expense request for positions/classification and plan review - \$12,000



Information Technology

DEPARTMENT MISSION

To maximize existing resources regarding technology and provide direction and guidance implementing new technology to enhance performance and produce better services for the Town.

GOALS AND RESPONSIBILITIES

- Provide coordination, oversight and guidance for all Information Technology functions within the Town, including all town departments and school administration.
- To advance the comprehensive use of information and minimize duplication of data.
- Responsible for the administration and operation of the Town and School Administration Information Systems communications network, computer facilities and associated personal computers and peripherals.
- Support the Town and School Administration users of information systems with advice, assistance, supervision and training.
- Maintain a strategic plan to stay abreast of emerging technologies and seize cost effective implementation opportunities that are consistent with the long range plan.
- Responsible for the overall operation of The Town (I-NET) Institutional Network. The I-NET provides the Wide Area Network (WAN) connectivity for the all municipal buildings and school buildings.
- Work with the Communications and Technology Advisory Board to monitor the performance of the cable provider with respect to contractual obligations and customer service.

PROGRAM/SERVICE AREAS

The Information Systems Department provides three (3) major programs/services. These are:

1. Strategic Planning
2. Administration/Operations
3. Hardware & Software Support

CURRENT SERVICES/PROGRAMS

Strategic Planning

Given the importance of the information entrusted to or generated by the Town, the pressures to make that information available to the public and to other government jurisdictions, the extremely rapid pace with which Information Systems technologies are developed, implemented and made obsolete and the expense of implementing or committing to a given technology; the function of strategic planning is crucial to the economic operation of the department. Strategic planning involving the selection and acquisition of new systems must be an ongoing, full time endeavor. The Communication and Technology Advisory Board's counseling is most crucial to this function.

Administration/Operations

The department is responsible for the planning, service and support of the Town's wide area (WAN), and local area networks (LAN), and all associated computer hardware and software. Administration includes: selection and acquisition of systems, resource scheduling and allocation; promulgation of department policies and procedures; materials purchasing; contract negotiation and administration, maintenance of capital equipment inventory and replacement schedule, special project supervision and budgeting. Operations include: installation, troubleshooting, and maintenance of all computer equipment; integration of user needs and software capabilities; monitoring of network functions and user demands; and security and integrity of all Town information.

Hardware & Software Support

The department supports all users in town departments and school administration with advice, assistance, supervision and training in all information systems related areas. Implementation of new systems, policies and

Information Technology

procedures are also addressed as an element of user support. The department is the first avenue for departments in need of Information Systems resources. Properly qualified resource requirements may then be evaluated for relative merit. Departmental resources can then be provided or resolution achieved by outside forces.

PRIOR YEAR ACCOMPLISHMENTS

- Processed Registry of Motor Vehicle files and quarterly tax files for Collectors
- Managed student records including demographics, grades, daily attendance and class attendance. Managed 8 Progress Report cycles and 8 Report Card cycles for the Middle and High Schools, which includes processing and printing. Successfully transmitted student information to Department of Education for the required October, February and June submittals.
- Currently gathering information for a Department of Education submittal of information for all school employees.
- Upgraded Student Management System(SMS) to the latest Oracle version, including configuration and rollout of three servers to replace the existing SMS server infrastructure.
- Replaced Assessing Database server when existing server failed.
- Haper's Payroll Software clients were all upgraded to latest version.
- Vision Assessing Software clients were all upgraded to latest version.
- Working with Police and Fire Departments to implement a new Records Management & Dispatch Solution
- Managed setup of all computers and peripherals for Recreation Department after move to high school offices.
- Continued work with Recreation Department to provide online program registration, which went live in September 2007
- Coordinated change of town copiers in Town Hall, Recreation Dept, Fire Department and Carby Street Buildings to include scanning capabilities. Provided desktop software which enhanced management of the pdf scanned documents.
- Worked with Library personnel and Web Developer to redesign Library web site. This redesign also included an easier to use administrative interface for web edits.
- Continue to improve the town's web site, supporting all town departments to provide greater access to public information. This work included redesign of Personnel Board,
- Configured and installed over 55 PCs for users in the town and school administration departments
- Setup 17 new employees and 2 employees who changed jobs with computer, peripherals, file storage, email, and any other required network services.
- Successfully transmitted quarterly submittals of Westwood student data to Massachusetts Department of Education
- Worked with Library Director to allow use of the INET between the main library and Islington branch. This eliminated the need for a Minuteman provided connection which was costly.
- Worked with Communication and Technology Advisory Board to negotiate franchise agreement with Verizon for FIOS television programming in Westwood. These negotiations ended with a signed franchise agreement in February of 2007.
- The parcel GIS datalayer was revised to include the latest edits, an easement datalayer was developed, a new wetland layer was also prepared based on information provided to Conservation Agent from engineering companies.
- GIS maps were prepared and provided to the Police Department for use in cruisers during emergency situations. These maps were printed on mylar to be more durable.

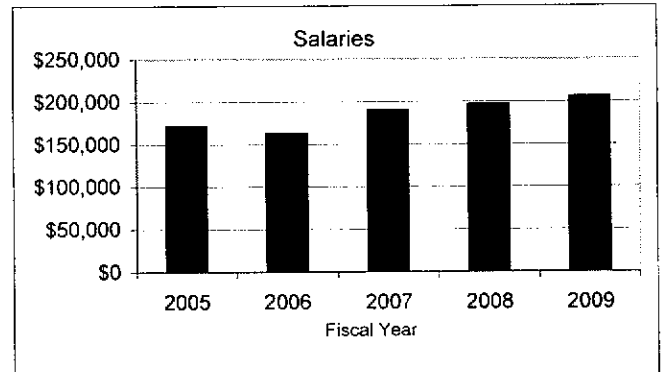
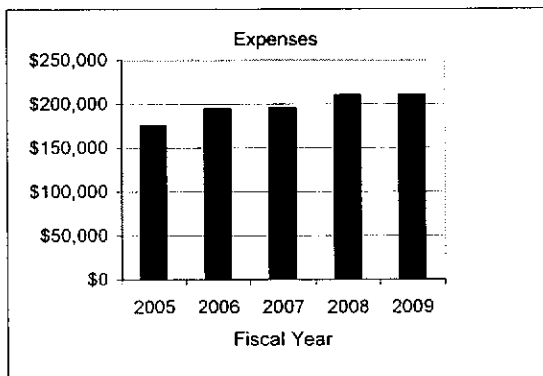
FY2009 SERVICE PLAN

- Continue to upgrade hardware and software in a cost effective manner to keep current with today's technological advances.
 - Continue the high level of training of users to maximize the software currently available.
 - Improve the Town of Westwood web site with a focus on greater access to public information.
 - Continue to monitor the Town I-NET as more resources share this technology.
 - Increase the magnitude of town data available and work with departments to improve the integrity of the data.
-

**Information Technology
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$2,335	\$2,499	\$5,000	01-155-5191	Training	\$5,000
\$35,396	\$33,032	\$35,000	01-155-5247	Hardware Maintenance	\$35,000
	\$9,500	\$0	01-155-5303	Conversions	
\$14,416	\$10,624	\$15,000	01-155-5309	Systems Support	\$15,000
		\$0	01-155-5341	Telephone	
\$1,769	\$946	\$2,000	01-155-5425	Supplies	\$2,000
	\$235	\$0	01-155-5587	Publications	
\$679	\$784	\$1,000	01-155-5710	In-State Travel	\$1,000
\$3,457	(\$150)	\$4,000	01-155-5850	Office Equipment	\$4,000
\$74,786	\$55,459	\$80,000	01-155-5855	Software Maintenance	\$80,000
\$33,792	\$50,666	\$35,000	01-155-5840	Misc. Hardware	\$35,000
\$20,420	\$22,002	\$20,000	01-155-5856	Software Purchases and Compliance	\$20,000
\$34	\$1,810	\$5,000	01-155-5308	Project Development	\$5,000
\$2,773	\$4,431	\$3,000	01-155-5857	Communications	\$3,000
\$4,155	\$3,095	\$5,000	01-155-5302	Web Support	\$5,000
\$194,012	\$194,935	\$210,000	TOTAL:		\$210,000

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Manager of Information Systems G15	\$80,766	\$83,207
2 Computer Systems Analysts G11 (net of school contrib)	\$39,681	\$42,302
Support Staff, G6 (Part-time)	\$20,340	\$22,319
GIS (Geographic Information Systems) Analyst	\$55,905	\$57,581
Analyst positions shared with School Department		
	\$196,692	\$205,409



Town Clerk

DEPARTMENT MISSION

It is the mission of the office of the Town Clerk to be a primary provider of information and quality services to the community. Our office welcomes inquiries from residents seeking assistance in relation to services provided by the Town of Westwood.

LEGAL REQUIREMENTS

State and local laws govern the duties and responsibilities of the town clerks office.

GOALS AND RESPONSIBILITIES

- Maintain and provide access to Public Records in compliance with State Public Records Law.
- Conduct the Annual Town Census.
- Administer all facets of Town, State & Federal Elections.
- Registrar of Vital Statistics
- Issue Licensing and permits including Business Certificates, Burial Permits, Dog licenses, Fuel Storage and Raffle Permits.
- Keeper of the Town Seal.
- Record and maintain all Town Meeting Action.

PRIOR YEAR ACCOMPLISHMENTS

Major Areas of Focus:

January- February:

Conducted Annual Town Census to 5352 residences, with 100% reporting attained. Census information is used to create the List of Residents book; to project future school enrollment and costs; to determine housing and related benefits for the elderly; by local emergency responders; to serve as proof of residence, which is needed to qualify for Veterans' benefits; to forecast tuition for in-state colleges; and to provide information for selection of jurors.

March:

Licensed dogs at the annual Rabies clinic conducted by the board of Health.

April-May:

Conducted Annual Town Election, submitting all required reports to the Secretary of the Commonwealth. Prepared for and provided recording of action taken at the Annual Town Meeting; submitted required articles to the Director of Accounts, and the Attorney General; distributed certified town meeting appropriations to the Director of Accounts and Town Officials. Posted all Bylaw amendments approved by the Attorney General according to the statute.

June-July:

Prepared for and provided recording of action taken at the Special Town Meeting; submitted required articles to the Director of Accounts.

Town Clerk

PRIOR YEARS ACCOMPLISHMENTS

- Worked with Information Systems to create a Database for Dog Licensing.
- Upgraded the Town Clerks Web Page.
- Arranged an information session regarding Open meeting and Public Record Laws.
- Contracted with General Code to Re-Codify the Towns Bylaws.

FY 2009 SERVICE PLAN

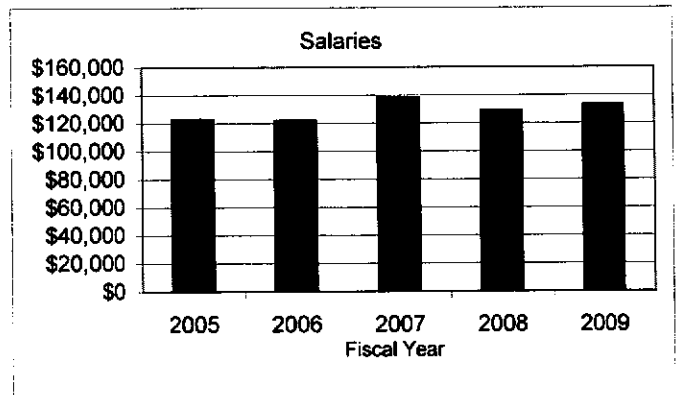
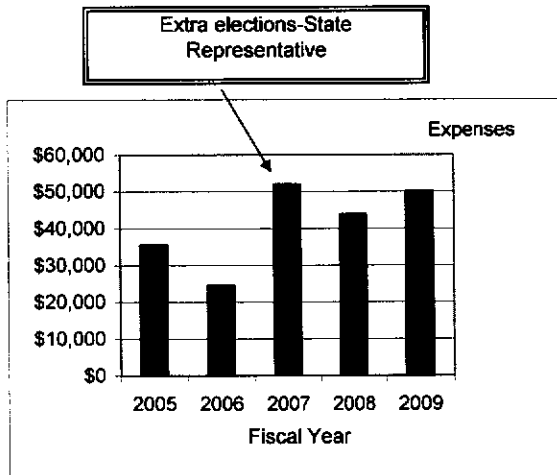
- Work with Information Systems to develop a database for Marriage Licenses and Vital Records.
- Implement a preservation plan for the Historical records in the Town Clerks possession.
- Continuously update the Town Clerks Web Page.
- Provide services to the community in a professional, efficient manner.

Fees Collected	Fiscal 2004	Fiscal 2005	Fiscal 2006	Fiscal 2007
Business Certificates	\$1,560	\$1,795	\$1,550	\$1,255
Copies	\$9,808	\$9,523	\$11,467	\$11,515
Marriage Intentions	\$1,175	\$1,250	\$1,100	\$1,100
Miscellaneous	\$4,052	\$3,563	\$2,699	\$1,768
Passport Applications	\$8,040	\$8,370	\$10,140	\$11,670
Dog Licenses/Fines	\$6,345	\$7,305	\$7,090	\$7,220
Fines (Board of Health)	\$1,800	\$1,400	\$2,100	\$1,800
DPW Appliance Pickup Stickers			\$4,020	\$11,380
Total	\$32,780	\$33,206	\$40,165	\$47,708

**Town Clerk
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$151	\$2,251	\$1,500	01-161-5241	Office Equipment Maintenance	\$1,600
\$1,445	\$4,488	\$3,800	01-161-5274	Town Meeting Expense	\$3,800
\$6,975	\$22,615	\$15,000	01-161-5301	Contractual Expense	\$19,900
\$9,838	\$11,525	\$6,100	01-161-5303	Data Processing	\$7,000
\$116	\$144	\$600	01-161-5304	Binding	\$600
\$1,051	\$1,013	\$2,500	01-161-5341	Telephone	\$1,000
\$756	\$703	\$3,100	01-161-5342	Printing	\$3,000
\$1,577	\$1,537	\$2,700	01-161-5420	Office Supplies	\$4,000
\$459	\$509	\$700	01-161-5423	Dog Licensing	\$650
	\$114	\$800	01-161-5580	Elections	\$800
\$782	\$333	\$1,100	01-161-5587	Books & References	\$1,100
\$102	\$183	\$650	01-161-5710	In-State Travel	\$1,000
\$1,165	\$6,223	\$4,500	01-161-5711	Meals/Lodging	\$5,000
\$130	\$270	\$700	01-161-5730	Dues & Memberships	\$600
\$24,547	\$51,908	\$43,750	TOTAL:		\$50,050

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Town Clerk (Salary determined by Finance Commission)	\$54,171 *	61,200
Assistant Town Clerk G8	\$44,131	47,404
Temp Support Staff(2)	\$20,250	14,400
Board of Registrars	\$2,000	2,000
Overtime	\$8,000	7,900
*Requested FY09 salary \$61,000-5.8% increase		
	\$128,551	\$132,905



Salary and expense fluctuations due to election year cycle.

Conservation Commission

DEPARTMENT MISSION

The Conservation Commission seeks to preserve the quality and quantity of open space and wetland ecosystems through the acquisition of open space and preservation of wetlands in accordance with federal, state, and local laws.

GOALS AND RESPONSIBILITIES

- ‡ Participate in a Town wide beautification program.
- ‡ Maintain a land acquisition program when financial resources become available.
- ‡ Educate residents on conservation activities and responsibilities.
- ‡ Sustain a cooperative working relationship with other Westwood regulatory departments
- ‡ Safeguard wetland resource areas and the public interests associated with healthy wetland ecosystems as defined under the Wetland Protection Act, M.G.L. c. 131, §40 and §40A and Westwood's Wetland Bylaw, Article 18.
- ‡ Monitor and maintain Westwood owned conservation land.

PROGRAM AND SERVICE AREAS

The Conservation Commission is a service oriented body directed toward activities that enhance and preserve the wetland areas in Westwood. The Commission provides (4) four major programs/services. They include:

- ‡ Enforce the Wetlands Protection Act
- ‡ Enforce the Conservation Commission Wetland Protection Bylaw, Article 18
- ‡ Enforce the River Protection Act
- ‡ Care and custody of the Town owned Conservation Parcels.

PRIOR YEAR ACCOMPLISHMENTS

- ‡ The Conservation Commission has worked closely with the Department of Public Works and Police Department to insure proper use of public lands and to maintain Town owned Conservation Parcels.
- ‡ The Commission has reviewed over twenty Notice of Intent proposals for development in Westwood.

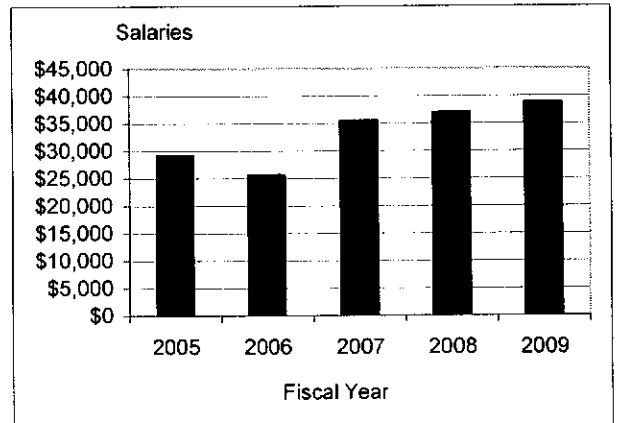
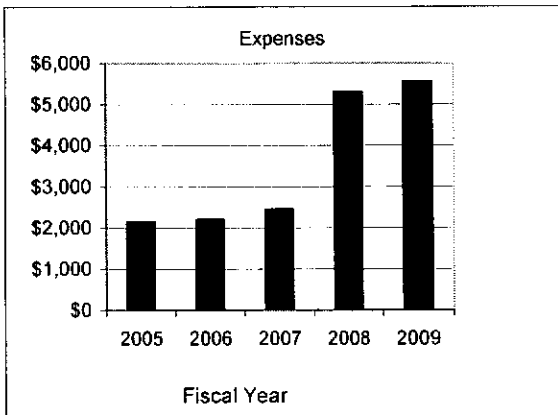
FY2009 SERVICE PLAN

- ‡ Implement invasive plant management though out the town.
- ‡ Continue to carry out the Conservation Commission Bylaw and the Wetlands and Rivers Protection Acts.
- ‡ Attend seminars and informational meetings.
- ‡ Petition the Town of Westwood residents to put additional parcels into conservation.

**Conservation Commission
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$811	\$970	\$1,000	01-171-5191	Training	\$1,000
		\$500	01-171-5309	Consulting Services	\$500
\$548	\$285	\$500	01-171-5420	Office Supplies	\$500
\$452	\$746	\$500	01-171-5710	In-State Travel	\$600
\$385	\$444	\$300	01-171-5730	Dues & Memberships	\$450
		\$2,500		Pond Maintenance	\$2,500
\$2,196	\$2,445	\$5,300	TOTAL:		\$5,550

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Conservation Specialist	\$36,985	\$38,857
	\$36,985	\$38,857



Planning Board

DEPARTMENT MISSION

- To provide for conscientious and orderly land use development through Comprehensive Planning, Subdivision Control and Zoning Bylaw and Zoning Map review;
- To development and implement land use development and growth management regulations consistent with the goals and policies of the Town;
- To protect the natural resources, safety and aesthetic character of the Town through environmental impact and design review/site plan review and the issuance of special permits pursuant to the Zoning Bylaw.

GOALS AND RESPONSIBILITIES

- Administer and enforce all provisions and requirements of M.G.L. Chapter 41, the Subdivision Control Law;
- Administer and enforce certain provisions and requirements of M.G.L. Chapter 40A, the Zoning Act, pertaining to special permits in which the Planning Board is designated as the Special Permit Granting Authority;
- Administer site plan review for all new or expanded municipal, institutional, commercial, industrial or multi-family structures, changes of use within these structures and parking lot additions;
- Initiate revisions to the Zoning Bylaw and Zoning Map consistent with the Town's land use goals and policies and oversee the requirements for their formal amendment and review at Town Meeting;
- Initiate revisions to the Subdivision Rules and Regulations consistent with the purposes of the Subdivision Control Law;
- Develop a Comprehensive Plan to establish goals and priorities for Town programs and services that will impact or affect the Town's future development, including land use, town centers, housing, economic development, public facilities, open space and recreation and transportation. Initiate and manage implementation of the approved Plan's recommendations and implementing actions;
- Provide technical review for development projects in conjunction with the Land Use Committee.

PROGRAMS/SERVICE AREAS

The Westwood Planning Board provides five major programs or services. These are:

1. Subdivision Control Law administration and enforcement;
2. Comprehensive land use planning;
3. Special permit and site plan review processes pursuant to the Zoning Act;
4. Administration;
5. Forum for applicants to discuss the permitting needs of development projects by coordinating the presentation of these projects to the Land Use Committee.

Administration and Enforcement of Subdivision Control Law

1. Process Applications for Endorsement for Approval Not Required under the Subdivision Control Law in conformance with all statutory requirements under M.G.L. Chapter 41, the Subdivision Control Law;
2. Process Applications for Approval of Subdivisions in conformance with the statutory requirements under M.G.L. Chapter 41, the Subdivision Control Law;
3. Track approved subdivisions for satisfactory completion in compliance with the Subdivision Rules and Regulations.

Planning Board

Comprehensive Land Use Planning

1. Complete a Town-wide Comprehensive Plan to outline the goals and priorities for Town programs and services that will impact or affect its future development, including land use, town centers, housing, economic development, open space and recreation, public services and facilities and transportation;
2. Provide a framework to implement the policies and recommendations of the Comprehensive Plan;
3. Initiate planning studies, statistical reports and analyses for policy-making purposes related to land use and development;
4. Revise the Zoning Bylaw and Zoning Map, the Subdivision Rules and Regulations and other planning documents to ensure consistency with the Town's land use development goals and priorities.

Special Permit and Site Plan Review Processes

1. Process special permit and site plan applications in conformance with the statutory requirements under M.G.L. Chapter 40A, the Zoning Act.

Administration

1. Prepare changes to the Zoning Bylaw and Zoning Map in accordance with provisions set forth in M.G.L. Chapter 40A, the Zoning Act;
2. Prepare changes to the Subdivision Rules and Regulations in accordance with provisions set forth in M.G.L. Chapter 41, the Subdivision Control Law;
3. Prepare minutes of Planning Board meetings;
4. Ensure that records of hearings and meetings are current and in compliance with statutory requirements;
5. Prepare and administer the departmental annual budget;
6. Represent the Planning Board with clientele in person and on the telephone;
7. Prepare correspondence for other boards, commissions and agencies at the Town, State and Federal levels.

Land Use Committee

1. Arrange, attend, record and transcribe meetings of the Committee;
2. Schedule appointments and prepare meeting agendas;
3. Town Planner to act as Chair of the Committee.

PRIOR YEAR ACCOMPLISHMENTS

- Reviewed five Approval Not Required (ANR) plans pursuant to M.G.L. Chapter 41, § 41P.
- Issued five environmental impact and design approval decisions pursuant to Section 7.3 of the Zoning Bylaw for the following projects: change of use of a portion of building located at 345 University Avenue from a sports facility to a day care center (New England Sports Academy); change of use of a building located at 100 High Street from residential use to commercial use and construction of a new 25-space parking lot (Anthony Nakhle); addition to an existing commercial building located at 1472 High Street (Philip Eramo); replacement of a water pumping station on Yale Street (Dedham-Westwood Water District); and the installation of wireless communications antennae on the Dedham-Westwood Water District water tanks located at 213 Fox Hill Street (Cingular Wireless). An application to construct a driveway at the rear of the Dedham Institution for Savings to provide commercial access from Windsor Road to the adjacent shopping center was withdrawn.
- Issued two approvals of applications for shared driveway special permits pursuant to Section 6.1.26 of the Zoning Bylaw in conjunction with a ten lot development located at 303 Grove Street. A shared driveway originating from Summer Street will serve two lots and a second shared driveway originating

Planning Board

from Grove Street will serve three lots (O.P.D.V. Trust). Two approvals pursuant to the Scenic Roads Act and the Board's Scenic Roads Rules and Regulations were also granted in conjunction with the construction of these shared driveways.

- An application for a special permit to exceed the allowable floor area in the Highway Business District to allow for the construction of a 10,000 square foot office building was withdrawn (Northeast Development).
- In September 2006, the Planning Board approved an application to develop the 30-acre Holbrook Farm site on High Street into an 88-unit age-restricted, owner-occupied development called High Rock Village. This project, approved pursuant to the Senior Residential Development provision in the Zoning Bylaw, consists of 51 units in a multi-family building and an additional 37 townhouse units clustered in groups of two, three and four units. Nine affordable housing units will be made available to seniors, with preferential access to present or former Town residents. The approval for this project was granted after an extensive series of public hearings, originally starting in late 2004.
- No warrant articles for the May 2007 Town Meeting were sponsored by the Planning Board. Rather, Board members, staff and consultants worked closely with the Board of Selectmen to further refine the Mixed Use Overlay District zoning and to that end, the following MUOD articles received approval: 1) clarify that stormwater drainage recharge can be met across the aggregate of land within an Area Master Plan and privately-operated wastewater treatment facilities may be used to meet wastewater disposal requirements; 2) include a shuttle service system as a permitted use; 3) allow for incidental entertainment in restaurants; 4) increase flexibility with respect to MUOD landscaping requirements; 5) allow for accessory uses on lots separate from the principal uses; and 6) allow for private wastewater treatment plants in the MUOD. The following warrant articles did not receive the minimum two-thirds vote required for approval: 1) allow for privately-operated co-generation plants; 2) permit retail establishments to install electronic accessories in customer vehicles; 3) allow a medical center or clinic as a permitted use; and 4) amend the definition of motel or hotel to expand the maximum time of continuous occupancy to seven months.
- For the past several years, the Planning Board worked extensively with other Town boards and departments, staff and consultants to develop the MUOD zoning and the subsequent community participation process in anticipation of a large mixed-use project in the University Avenue Park area. This work culminated in the formal filing of an Area Master Plan Special Permit application for the Westwood Station project on December 13, 2006. The project, which required an assemblage of approximately 134 acres of land within the MUOD, provides for an immense 4.5 million square foot mix of primarily retail, hotel, office and residential uses and 11,985 structured parking spaces. To facilitate review of this complex application, the Board hired a team of independent peer review consultants, including VHB (traffic and environmental); Beta Group (internal site roads and traffic); Cecil Group (urban design) and RKG Associates (fiscal). The Planning Board held an intense eight month schedule of public hearing sessions on the application, starting with the first session on January 30, 2007. Each hearing session was devoted to one or more topical areas, including urban design, environmental matters (including air quality, water quality, storm water management, water consumption, noise and energy use), traffic, project roadways and infrastructure, parking, transportation demand management and fiscal matters. The concentrated work on the part of the peer review consultants, staff and the developer's team during these eight months led to significant improvements to the application. In the area of urban design, these improvements included an overall improved project design, particularly in the larger format retail area along the southern portion of Market Street and the redesign of Westwood Station Boulevard; the development of detailed design and sign guidelines to govern the design of the project during environmental impact and design review (EIDR) and overall enhanced pedestrian and bicycle access. Important environmental improvements included an improved stormwater management and recharge system, enhanced water budget and greater commitments to sustainable development. The Board approved an extensive number of conditions designed to ensure that the project, as it progresses through its expected ten-year build-out, will meet minimum benchmark standards primarily relating to traffic and environmental quality and to ensure that all provisions of the project will be built in accordance with the approved project plans. With these assurances in place in a detailed final decision, the Planning Board, in a unanimous vote of its four members, voted to approve the Westwood Station special permit application on October 2, 2007.

Planning Board

- The Planning Board's web site includes information on pending applications, public hearings, decisions and planning documents such as the Comprehensive Plan, Open Space and Recreation Plan and Development Guide. The web site has been further expanded to provide access to the Zoning Bylaw, the Board's Special Permit Granting Authority Rules and Regulations and applications for site plan, special permit and subdivision review. The web site also serves as the repository for the voluminous amount of Westwood Station information generated as part of the permitting process.
- In 2008, the Planning Board will continue to work collaboratively with the Board of Selectmen and the Economic Development Advisory Board on the permitting process for the Westwood Station project. For the upcoming year, this project will continue to be the Planning Board's primary focus. As time permits, the Planning Board will continue to work on other planning/economic development initiatives derived from planning studies and plans including the Route 1/Everett Street Commercial Area Study, EO 418 Community Development Plan, Comprehensive Plan, Town Centers Study and the Municipal Growth Planning Study.
- The Planning Board will continue to work collaboratively with the Neponset Valley Chamber of Commerce and the Towns of Norwood, Dedham, Canton and other municipalities to advance regional planning initiatives, especially the Add-A-Lane project which will add an additional lane on Route 128 between Randolph and Wellesley and the comprehensive redesign of the Interstate 95/93/Route 128 interchange. These regional planning efforts will be coordinated primarily through the Route 128/ABC Coalition and the Regional Working Group.
- The Land Use Committee serves as a forum for applicants to informally present proposed development projects for staff comment and technical review. It also provides the added benefit of stronger collaboration and information-sharing among the various departments involved in land use development issues, including the Planning, Health, Building, Fire, Police, Public Works, Economic Development, Conservation Commission and Engineering Departments. This year, the Land Use Committee developed a Project Check List to ensure that all applications submitted to the Building Department will undergo the required review by all other applicable departments prior to the issuance of a building permit.

FY 2009 SERVICE PLAN

- Maintain existing level of service.
- Work cooperatively with the peer review consultant team, Town boards and departments and the project developer to continue a smooth and thorough permitting process for the remaining permits required for the Westwood Station project, including definitive subdivision and environmental impact and design review approvals.
- As time permits, work cooperatively with the Board of Selectmen, Economic Development Advisory Board and other Town departments and committees to identify and implement the highest priority policies and recommendations from the Comprehensive Plan, EO 418 Community Development Plan, Everett Street/Glacier Drive/Route 1 Commercial Area Study, Town Centers Study, Municipal Growth Planning Study and Executive Order 418. Also, pursue grants and other appropriate means of funding to assist in the implementation of these identified policies and recommendations.
- As time permits, continue working with the Task Force on Senior Housing and the Housing Partnership on affordable housing and senior housing initiatives.
- As time permits, complete the comprehensive revision of the Subdivision Rules and Regulations.

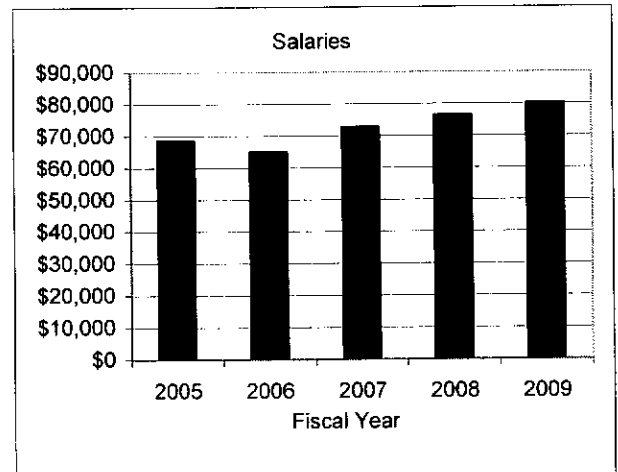
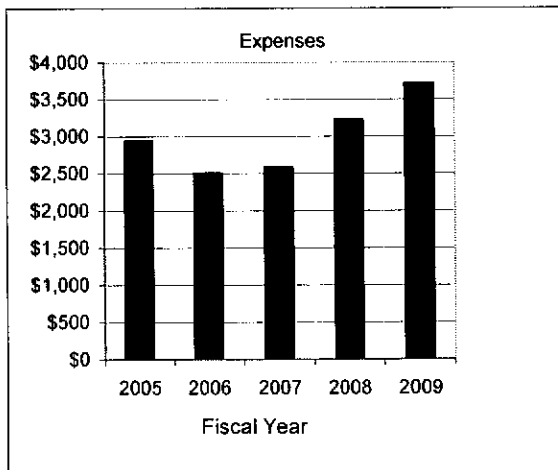
Activity	2007	2006	2005	2004	2003	2002	2001
Approval Not Required Plans	5	5	9	6	8	7	14
Preliminary Subdivision Plans	0	0	0	0	2	2	0
Definitive Subdivision Plans	0	1	3	1	1	2	1
Site Plan Review Decisions	5	6	3	2	3	3	5
Special Permit Decisions	4	3	1	0	1	4	5

**Planning Board
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
		\$400	01-175-5191	Training	\$460
\$59		\$1,250	01-175-5342	Printing	\$1,438
			01-175-5343	Postage	
\$1,263	\$1,005	\$200	01-175-5344	Advertising	\$230
\$464	\$927	\$600	01-175-5420	Office Supplies	\$690
	\$108	\$300	01-175-5587	Publications	\$345
	\$24	\$80	01-175-5710	In-State Travel	\$92
\$722	\$519	\$200	01-175-5730	Dues and Memberships	\$230
		\$200	01-175-5850	Office Equipment/Furniture	\$230
\$2,508	\$2,582	\$3,230	TOTAL:		\$3,715

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Town Planner	\$68,919	\$71,004
Administrative assistance part time	\$7,416	\$9,166
	\$76,335	\$80,170

Note: Westwood Station related request to increase admin staff to 20 hrs per week - \$10,700



Zoning Board of Appeals

DEPARTMENT RESPONSIBILITIES

The Zoning Board of Appeals is a quasi-legal, appointed Board charged with ensuring public safety and preserving the aesthetics of the Town by hearing applications for special permits, variances and appeals of the Westwood Zoning Bylaws.

The Board assesses information presented with each application, hears from interested parties, and renders an objective decision based on the facts at hand.

CURRENT SERVICES/PROGRAMS

Hearings on Variances, Special Permits and Appeals

The Board promptly hears cases from citizens of Westwood and developers/builders who wish to begin a construction project that needs approval from or under the current zoning bylaws. The procedure, as mandated by M.G.L. Chapter 40A, Sections 9 and 10, is as follows:

- a. Schedule hearing based on applications from citizens/builders.
- b. Notify public and all interested parties of cases through a mailing to same.
- c. Work with applicants and their representatives to insure proper presentation of each case.
- d. Record all testimony.
- e. Prepare decision and file with Town Clerk in a timely manner.
- f. Insure applicant has information needed to obtain a building permit
- g. Notify interested parties of decision.

Administrative

Preparation of budget and annual report. Attendance at all Board hearings and take Minutes. Draft decisions for review by the Board. Revise and update applications and forms used by the Board and applicants. Maintain all records and historical information. Attend meetings with prospective applicants and maintain office hours to assist all potential petitioners with any questions concerning zoning issues. Screen all applications to ensure that the necessary documentation is provided. Prepare all materials for the hearings to include postings, legal notices, agendas and additional correspondence. Update zoning information for Board of Appeals members. Update as required, Rules and Regulations adopted by the Board. Inform the Board of all changes in the Westwood Zoning Bylaws and the Massachusetts General Laws under Chapter 40A. Attend seminars and workshops to remain current on zoning issues.

PRIOR YEAR ACCOMPLISHMENTS

- The Zoning Administrator has been working a minimum of 20 hours per week, and since May of 2000, has established office hours to assist Applicants and potential Petitioners in the hearing process and to answer questions concerning applications and zoning issues. The Zoning Board continues to be extremely busy with an increase in the complexity of cases being presented to the Board.
- The Town Website has been improved and now has a section dedicated to the Board of Appeals where information on agendas and hearings along with the application form can be downloaded.
- The Board heard 45 cases to date this year, which is approximately 30% more than the previous year. A number of these applications were continued and voted upon at subsequent hearings. The Board met 22 times this past year which is a substantial increase from prior years. A number of

Zoning Board of Appeals

cases involved issues more complex than in previous years which increased the time spent by the Board and its Administrator.

- The Westwood Station project figured prominently in the Board's schedule. There were several continuances of the hearing before a decision was rendered on the application for a special permit under the Water Resources Protection Overlay District (WRPOD).
- The Administrator continues to attend Land Use Committee meetings to insure open communication between the Board of Appeals, Planning Board, Building Commissioner and Conservation Commission and pursues educational opportunities to increase zoning knowledge which will help in better serving the Applicants.

FY2009 SERVICE PLAN

Because the Board's responsibilities are mandated by law, we must continue to pursue the same goals as we have done over the past years. It has been found to be most helpful for the applicants to review their applications with the zoning administrator and the Board will continue to work closely with all of its applicants as stated in our accomplishments of the past year. The Board will continue striving to meet the increasing demand of Applicants and Petitioners and developing plans to assure the smooth administration of the Board of Appeals.

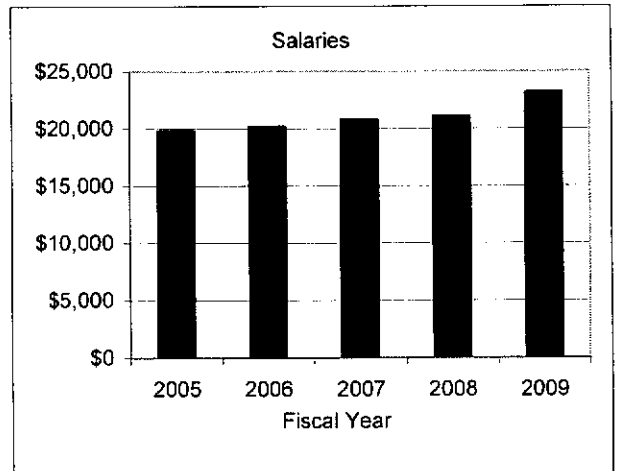
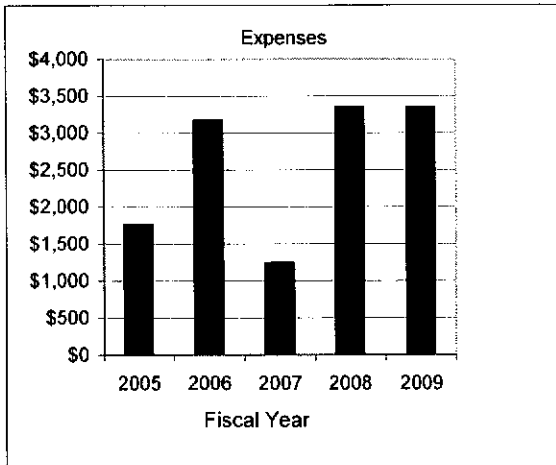
The Westwood Board of Appeals will continue to provide the same service and within the same legal constraints placed upon it by M.G.L. Chapter 40A and 40B.

Hearing Activity	2007	2006	2005	2004	2003
Total Applications	45	35	36	37	41
Special Permits requested	42	32	26	34	30
Variances requested	7	5	8	3	10
Appeals	3	1	4	0	2
Decisions Rendered	36	33	28	35	38

**Zoning Board of Appeals
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$1,356	\$662	\$2,100	01-176-5301	Contract Services	\$2,100
\$552	\$503	\$1,000	01-176-5420	Office Supplies	\$1,000
\$44	\$14		01-176-5710	In State Travel	
		\$250		Training	\$250
\$1,221			01-176-5850	Office Equipment/Furniture	
	\$60		01-176-5730	Dues and Memberships	
\$3,173	\$1,239	\$3,350	TOTAL:		\$3,350

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Administrative Assistant, G6 Part Time	\$21,074	\$23,153
	\$21,074	\$23,153



Economic Development

I. Department Mission:

- ◆ Foster responsible economic growth and development within Westwood by acting as advocates for the interests of the business community and by projecting a positive, growth oriented attitude to developers and businesses considering a Westwood location.

II. Goals:

1. Make Glacier-Everett Street area more marketable.
 - ◆ Continue the work of Everett/Glacier subcommittee, the mission of which is to find new revenues for the Town by enhancing and/or redeveloping areas within the Glacier/Everett commercial district.
 - ◆ Revisit the overlay district for the Everett/Glacier area (PDAOD) in light of experience with the MUODs of University Avenue Park (Westwood Station).
 - ◆ Other actions to be considered include undertaking a feasibility analysis based on conclusions of this fall's research on development options; undertaking a hydrology study of Purgatory Brook at Galcier/Everett and farther downstream to lay out options to prevent flooding in the adjacent neighborhood; working with Mass Development and MOBD to leverage incentives offered by these agencies.
2. Support existing businesses in Westwood.
 - ◆ Provide responsive point-of-contact services in general and specifically in the area of alcoholic beverage administration;
 - ◆ Utilize the upgrading of Route 109 as a leverage point to upgrade commercial properties along Route 109
 - ◆ Promote our businesses through our new web site.
3. Develop appropriate new rules and regulations regarding service of alcoholic beverages in hotels and at bars.
 - ◆ Work with the Alcohol Review Committee, Special Alcohol Counsel to accomplish this goal
4. Develop a communications environment that demonstrates that Westwood open for business.
 - ◆ Continue to work with the IS department on developing the Westwoodforbusiness.com web page.
 - Locates available business and commercial investment area opportunities in Westwood;
 - Provides listing, with website links where available, of existing Westwood businesses.
 - Provides Town data and information of interest to prospective business people;
 - Links to Town's University Avenue (Westwood Station) web site
 - Links to incentives available and state economic development resources.

Economic Development

III. Program and Service Areas

1. Economic Development Officer

The office is regularly open from 9 to 4:30 Mondays, and Thursdays; from 9 to 6:30 on Tuesdays; and from 9 to 1:00 on Fridays. Appointments with the public can also be scheduled outside of those hours when the need arises.

The E.D officer:

- ◆ Serves as point of contact for any applicants seeking to develop or occupy land for commercial use in Westwood;
- ◆ Provides service/point of contact to existing Westwood businesses and residents with issues involving businesses;
- ◆ Serves as staff to the Economic Development Advisory Board and serves as staff for Everett/Glacier Subcommittee;
- ◆ Analyzes problems and researches alternative regulatory and nonregulatory solutions for eliminating barriers to successful business entry and operations in Westwood;
- ◆ Proposes and undertakes implementation of approved solutions;
- ◆ Works with surrounding communities and regional entities to address regional issues affecting economic development;
- ◆ Serves as representative to the Neponset Valley TMA which provides transportation enhancements to the University Avenue area;
- ◆ Directs and maintains the development of updated databases relating to existing businesses and pertinent business information, including information on all commercial properties.

2. Alcoholic License Coordinator

The Coordinator is available between 8:30 and 2:30 on Mondays and Wednesdays and from 1 to 7 PM on Tuesdays.

The Alcoholic License Coordinator:

- ◆ Consults with applicants and oversees intake of applications;
- ◆ Works with the Police Chief and the Alcohol Review Committee to coordinate application reviews, interviews, public hearings and paperwork.
- ◆ Follows the application through the approval process by the BOS and the State ABCC;
- ◆ Maintains all records, meeting minutes, and documentation related to the alcohol licensing process;
- ◆ Represents the Town of Westwood to the ABCC;
- ◆ Formalizes the granting of the license and process annual renewals.

IV. FY 2008-09 Service Plan

- ◆ Work with the Glacier/Everett subcommittee of the EDAB and G/E landowners in coordinated effort to redevelop portions of Glacier/Everett;
- ◆ Revisit and revamp the PDAOD zoning for Glacier/Everett;
- ◆ Work with state and local officials to understand and utilize a variety of state incentives as they can be applied to Glacier/Everett; and specifically, determine whether and when to designate Glacier/ Everett/ as an Economic Opportunity Area (EOA), pursuant to Town's new Regional Technology Economic Target Area (ETA) status;
- ◆ Advise the Board of Selectmen on rules and regulations necessary for the Town's expanded alcoholic beverage licensing authority;

Economic Development

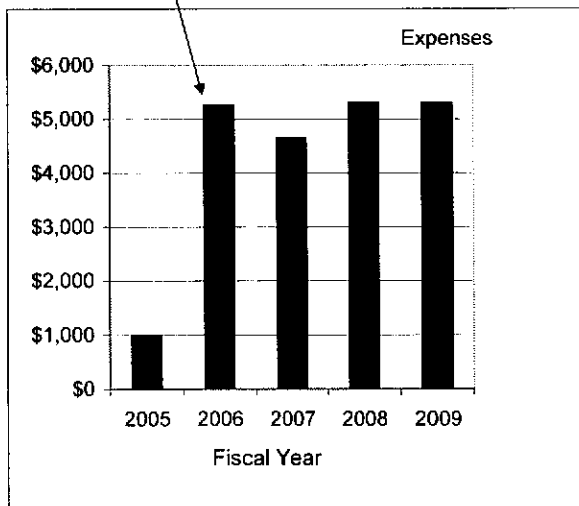
- ◆ Continue providing all services and coordination necessary to administer and oversee alcoholic beverage licensing;
- ◆ Meet with people looking to develop or locate businesses in Westwood; review their applications; make recommendations to appropriate boards;
- ◆ Continue to work with the TMA at University Avenue to help coordinate its efforts with the development at Westwood Station;
- ◆ Update *Westwood for Business* webpage; prominently link it to the Town's University Avenue web site;
- ◆ Develop hard copy packet of information for all potential investors and businesspeople expressing interest in Westwood;
- ◆ Meet with landowners on Rte 109 to talk about possibilities of upgrading their properties;
- ◆ Work with representatives from surrounding communities on regional coordination of transportation needs, water needs and any other infrastructure issues affecting economic development on a region wide basis.

**Economic Development Advisory Board
Fiscal Year 2009 Budget**

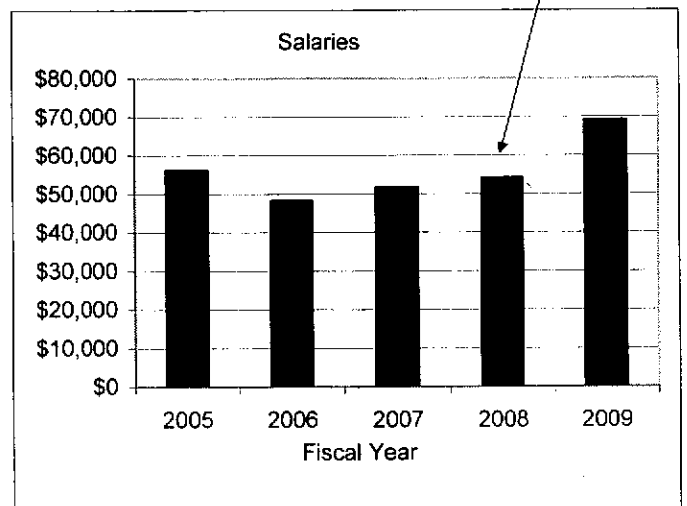
Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$9			01-177-5300	ED Officer; ED & Alc.Bev Administrator	
\$193	\$303	\$200	01-177-5420	Office Supplies	\$200
\$3			01-177-5421	Alcohol License Expenses	
\$840	\$777	\$950	01-177-5730	Dues & Memberships	\$950
\$375	\$1,080	\$850	01-177-5191	Training	\$1,000
\$3,039	\$250	\$2,500	01-177-5301	Consultant Fees	\$2,500
\$146	\$127	\$500	01-177-5587	Periodicals/Informational Materials	\$150
\$646	\$532	\$300	01-177-5710	In-State Travel	\$500
	\$1,576		01-177-5342	Printing/Postage	
\$5,251	\$4,645	\$5,300	TOTAL:		\$5,300

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Economic Development Officer G11	\$45,839	\$57,581
Admin & Liquor Licensing Assistance - part time	\$8,275	\$11,512
	\$54,114	\$69,093

Additional zoning/
alcohol license costs



Economic Development Officer to
full time



Housing Partnership/Fair Housing Committee

DEPARTMENT MISSION

Housing Partnership

To ensure that housing opportunities are available in Westwood to all income and age levels in accordance with programs regulated by the Massachusetts Housing Partnership.

Fair Housing Committee

To protect against discrimination in the sale of real estate within the Town of Westwood.

GOALS AND RESPONSIBILITIES

Housing Partnership

- To work with the Planning Board to ensure that the Town's Zoning Bylaws encourage the construction of low or moderate-income housing.
- To continue to encourage housing development that cultivates heterogeneity in Westwood's population.
- To administer a lottery process for selection of qualified households to purchase affordable houses at Chase Estates and Cedar Hill Estates under the guidelines of the Local Initiative Program.
- To obtain recognition from state authorities for affordable units regulated under Chapter 774 of the Acts of 1969 that were developed at Chase Estates and Cedar Hill Estates during 1998.

Fair Housing Committee

- To establish a discrimination policy that is actively promoted and institutes a grievance procedure for enforcement.
- To ensure that there is no discrimination in the housing market, and to provide a hearing process in the event of an alleged discrimination occurrence.
- To ensure that the lottery process for affordable houses under the Local Incentive Program includes applicants from minority populations.

PROGRAM/SERVICE AREAS

Housing Partnership Committee

The Housing Partnership Committee consists of eight members appointed by the Board of Selectmen and represents the Selectmen, the Planning Board, the Conservation Commission, the Housing Authority, and at-large members including representatives from the real estate and banking industries. The committee meets periodically to review housing market statistics, Town Zoning bylaws, Town demographics, and proposed housing developments in an effort to provide greater diversity of housing opportunity within the Westwood community.

Fair Housing Committee

The Fair Housing Committee is a sub-committee of the Housing Partnership Committee, which consists of the Executive Secretary, who serves as the Fair Housing Director, and the at-large members of the Housing Partnership Committee. The Committee meets periodically to develop housing goals and to review any grievance that is filed alleging discrimination in the sale or rental of Westwood real estate.

Housing Partnership/Fair Housing Committee

PRIOR YEAR ACCOMPLISHMENTS

- The Board of Selectmen appointed a consultant to serve as Housing Lottery Director and to administrate the lottery process under state guidelines and maintain a list of qualified buyers for both Local Initiative Program developments.
- Housing staff conducted another Resale lottery in December 2007 to create a new list in the event that an affordable LIP house becomes available for resale.
- Members of the Housing Partnership, Housing Authority, and Town officials worked with Equity Residential and Tremont Realty on supporting plans to expand the number of affordable housing units in Westwood.
- Members of the Housing Partnership have continued working with community groups and developers to explore ideas for increasing the amount of affordable housing in Westwood or a variety of age groups and needs.

FY 2009 SERVICE PLAN

- Continue to provide workshops for potential applicants for affordable houses and monitor the selection of buyers in correlation with state guidelines.
- Continue to pursue the acquisition of vacant or deteriorated properties for rehabilitation as rental housing to be administered by the Housing Authority.
- Pursue any available state or federal resources to develop affordable rental housing for handicapped or family units.
- Secure recognition from state regulatory agencies that occupied affordable housing units at both LIP developments and new rental properties has increased the affordable housing stock in the Town of Westwood. Also work with state officials to receive recognition for the DMR and DMH units that are available in Westwood.
- Continue to work with Equity Residential to ensure that a significant fixed percentage of Westwood Glen remains affordable for current and future residents and to secure agreement that limits moderate rent increases for unsubsidized tenants that wish to continue living there.
- Continue to work with other Town Boards evaluating proposed housing developments in the Town of Westwood. The Housing Partnership committee remains committed to encouraging new developments to provide some affordable units or linkage fees for the town to use to develop more affordable units.
- Monitor the lottery plan for marketing and selection of buyers for the affordable units that are proposed at Westwood Station.

Housing Authority

DEPARTMENT MISSION

To meet the requirements of Executive Order 215 of the State of Massachusetts which calls for the provision of affordable rental units in each community of the Commonwealth.

GOALS AND RESPONSIBILITIES

- To explore various financing alternatives for the development of affordable rental housing units.
- To identify alternative sites for the development of affordable rental units.
- To develop and manage affordable rental housing owned and operated by the Westwood Housing Authority.

PROGRAM/SERVICE AREAS

The Housing Authority provides two major program/services. These are:

1. Development of Affordable Family Housing
2. Management of Affordable Family Housing

CURRENT SERVICES/PROGRAMS

Development of Affordable Family Housing

Executive Order 215 mandates that all cities and towns in the Commonwealth must provide affordable family rental housing. The Executive Office of Communities and Development has interpreted Executive Order 215 to mandate that Westwood provide twelve affordable rental family units. The Housing Authority is responsible for seeking land, funds and potential developers of affordable rental housing, which will be recognized and potentially funded, by Federal or State grant programs. Since there has not been any funding available at the state level for new construction of rental housing for several years, Westwood has not been able to meet this state mandate.

Management of Affordable Family Housing

The Westwood Housing Authority currently does not have staff to manage the WAHA rental units. The Housing Authority has contracted with the Dedham Housing Authority for tenant selection services and a private contractor for maintenance services until the Housing Authority is in a position to assume administrative control.

PRIOR YEAR ACCOMPLISHMENTS

WAHA monitored the two rental duplexes that it purchased in 1998, the renovated Heywood House that was constructed in 2002, and the rental house acquired in Cedar Hill Estates. WAHA purchased another two-family property in late 2003 with funds from the Affordable Housing Trust fund. This property is also rented to low or moderate-income families and maintained through a private contract. WAHA was pleased to add this property to its inventory because it includes two three-bedroom units. WAHA now owns four duplexes and one single-family property. All units are under lease agreements and have substantial waiting lists.

FY 2009 SERVICE PLAN

- The Housing Authority intends to continue its work on the acquisition and rehabilitation of existing vacant land or structures as affordable rental family housing; funded partly from proceeds raised from the developers of the affordable housing projects and partly from State/Federal grants.

Housing Authority

- Continue to seek State planning funds that can be used to conduct site and/or structure analysis in preparation of a HOME or alternative grant application. Special consideration will be given to the rehabilitation of abandoned homes.
- Continue to monitor the conversion of Westwood Glen to a more conventional market rate development and assist residents with maintaining their tenancies.
- Continue to monitor the affordability of Highland Glen and assist residents with maintaining their tenancies.
- Continue to work with community groups such as the Interfaith Council to help identify suitable properties for renovation by Habitat for Humanity for affordable home ownership.
- Continue negotiations with Equity Residential for the expansion of Highland Glen to meet the need for additional affordable elderly housing.
- Continue to advocate for appropriate linkage fees from affordable housing developers for future affordable family housing development.

HOUSING AUTHORITY BOARD MEMBERS:

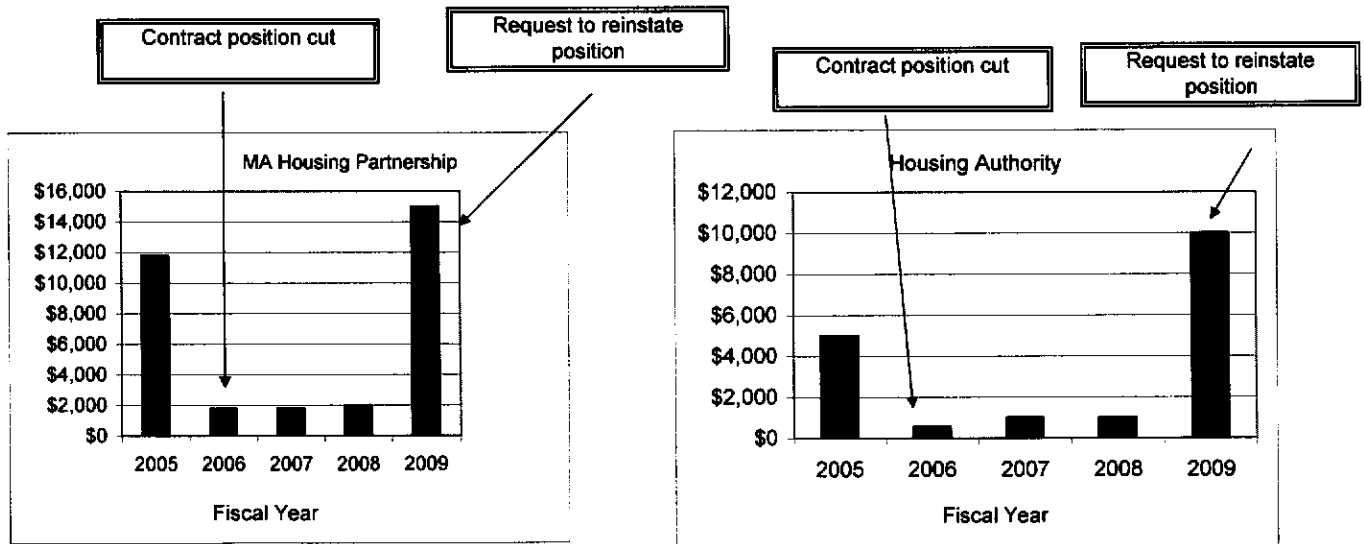
BARBARA FINIGAN FITZGERALD
JULIET W. ONDERDONK
JERROLD A. WOLFE
BARBARA S. ZOOB
DIANE M. WALSH (STATE APPOINTEE)

**MA Housing Partnership
Fiscal Year 2009 Budget**

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$1,300	\$1,300	\$1,500	01-194-5301	Contract Services	\$14,500
			01-194-5342	Printing	
			01-194-5343	Postage	
\$335	\$500	\$500	01-194-5420	Office Supplies	
\$130			01-194-5710	In State Travel	
			01-194-5711	Conferences & Training	\$500
\$1,785	\$1,800	\$2,000	TOTAL:		\$15,000

**Housing Authority
Fiscal Year 2009 Budget**

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$570	\$500	\$500	01-195-5301	Contract Services	\$9,500
			01-195-5342	Printing	
	\$500	\$500	01-195-5420	Office Supplies	
			01-195-5710	In State Travel	
\$570	\$1,000	\$1,000	TOTAL:		\$10,000



Communication System

DEPARTMENT MISSION

To provide effective and comprehensive communication and data storage within Town government with the residents and service providers of the Town.

GOALS AND RESPONSIBILITIES

- Provide and enhance the utilization of copiers, fax machine, metered postage, computer connections and telephone service, which facilitate the day-to-day communications of municipal and school staff.
- Monitor the issues related to centralization and decentralization of communications in order to determine the most cost effective approaches of each mode of communication.
- Ensure that there is a duplicate town record of all of the Town's permanent records as required by State Statute, which are stored off site.

PROGRAM/SERVICE AREAS

The Town Hall Communications Systems provides (4) four major program/services:

1. Copying
2. Telephone
3. Metered mail
4. Microfilming

CURRENT SERVICES/PROGRAMS

Copying

The Town funds lease agreements and supplies for two copy machines and one mail machine and periodically purchases fax machines used in the Town Hall in support of services provided to the community. A majority of the copies made on these machines and communications by fax are used to keep staff and policy board members informed regarding the day-to-day operations of Town government. Since a vast majority of the policy board members serve the community on a part time basis, the amount of copying required is significant. However, the free exchange of information has provided for a more informed decision on the part of the policy boards and commissions and with residents that attend public meetings.

Telephone

The Town provides centralized telephone reception through the main switchboard for all municipal departments housed in Town Hall. Centrex lines have been installed in all municipal departments with voice mail. All municipal departments, including the Department of Public Works, on the system have four-digit access to each other. We have updated the switchboard for better access to departments. The town has also implemented a coordinated mobile phone system (SPRINT) that links most department heads and other staff via talk-group in addition to mobile, which has significantly streamlined the communication among departments.

Communication System

Microfilming and Record Storage

In accordance with the requirements of the Secretary of State's Municipal Records Management Manual, the town contracts for the microfilming of the permanent records of the accounting, treasurer, collector, town clerk, assessor, sewer departments and the minutes of the Board of Selectmen, Planning Board and Board of Health meetings. A copy of all microfilmed records are sent to Iron Mountain in upstate New York and a second copy is maintained in the Treasurer's vault. Iron Mountain Record Management launched a new system in January called "Safekeeper PLUS." We can now interface via the internet for an overview of records.

Metered Mail

The Town provides centralized meter mail service for all municipal departments. This budget covers the postage costs related to the issuance of vendor checks, census forms, town-wide communications (i.e. Quarterly Newsletter, W-2's, 1099's) and public hearing notices.

PRIOR YEAR ACCOMPLISHMENTS

- Leased copier for second floor of Town Hall with scanning capabilities to employee emails.
- Purchased fax machine for the accounting department.
- Purchased two new postages machines for Town Hall and Carby Street Municipal Office.

FY 2009 SERVICE PLAN

- Continue to explore the feasibility of storing records on CD Rom rather than microfiche.

Training

DEPARTMENT MISSION

To provide professional growth to managers, supervisors and staff that expand the capacity to provide service to the community through technological advances rather than through a growth number of staff employed.

GOALS AND RESPONSIBILITIES

Broaden and develop the management skills of the municipal departments in the areas of goal setting and attainment, performance management, employee motivation and appraisal, oral and written communication, etc.

- Increase supervisor and staff understanding of performance appraisals, communication, customer service, and computer software applications (spreadsheets, GIS, windows, and word processing), etc.
- Provide incentive for employees wishing to expand their knowledge and education related to their job performance or promotion opportunities.

PROGRAM/SERVICE AREAS

Workshops

In each of past years, department heads have participated in workshops focused on improving management skills.

1. Goal setting and customer service
2. Performance management and problem solving
3. Performance appraisal and employee motivation and coaching
4. Writing to communicate
5. GIS and computer training

Computer Training

In past years, the town contracted with trainers to provide staff training on using software applications like word processing, spreadsheet, data base management, e-mail, the Internet, and GIS. Staff interested in learning to use these applications was encouraged to enroll in the courses. There has been a remarkable increase in the use of and the quality of the output from word processing and spreadsheet applications since the training sessions were conducted and the potential use of the Internet and GIS should provide a similar quality of output. The software applications have been standardized Microsoft Word, Excel, Power Point and Access.

Course Reimbursement

In recent years the town has agreed to reimburse its employees pursuing degrees up to \$500 for each course related to their responsibilities, provided they receive a passing grade.

PRIOR YEAR ACCOMPLISHMENTS

The training in this fiscal year concentrated on training sessions held for various new employees related to their job responsibilities.

FY2009 SERVICE PLAN

- Department heads will meet and discuss various management skills and/or staff skills that could be enhanced by conducting a workshop. One skill that will receive serious consideration is the preparation and delivery of performance evaluations.
- The town will provide financial support for individuals pursuing a degree for any courses related to the position with the town provided the student scores a B or better.
- Recommend increasing to \$1500 the reimbursement to employees pursuing degrees and establish a policy for course reimbursement.

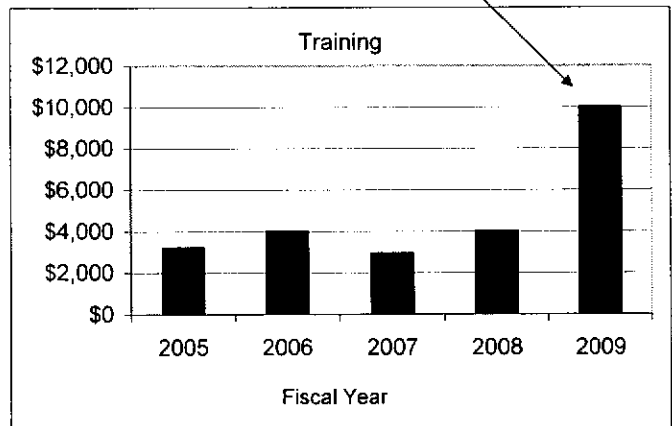
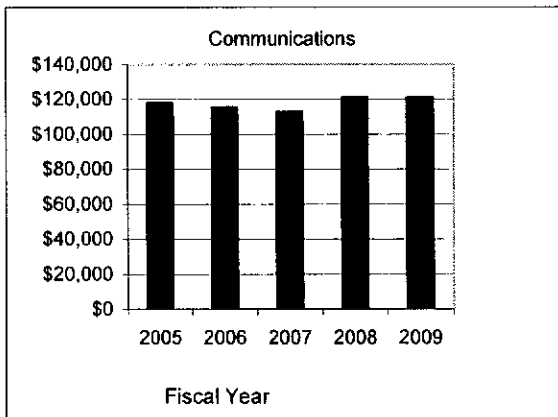
**Town Hall Communications Systems
For All Municipal Departments
Fiscal Year 2009 Budget**

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$16,080	\$14,554	\$17,000	01-196-5271	Lease Agreements	\$15,000
\$972	\$900	\$1,000	01-196-5852	Microfilming	\$1,000
\$53,080	\$57,284	\$55,000	01-196-5341	Telephone	\$57,000
\$38,151	\$32,448	\$38,000	01-196-5343	Postage	\$38,000
\$4,671	\$5,032	\$7,500	01-196-5420	Copy, Fax and Printer Supplies	\$7,500
\$2,606	\$2,562	\$2,500	01-196-5432	Maintenance Agreements	\$2,500
			01-196-5433	Copy Machine - Xerox Copies	
			01-196-5850	Postage Machine	
			01-196-5851	Fax Machine	
\$115,560	\$112,780	\$121,000	TOTAL:		\$121,000

**Training
Fiscal Year 2009 Budget**

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$4,000	\$2,931	\$4,000	01-198-5191	Training/Professional Development	\$10,000
\$4,000	\$2,931	\$4,000	TOTAL:		\$10,000

Request to increase



Outside Professional Services

DEPARTMENT MISSION

To augment municipal government specialized technical capacities and/or resources on an as needed basis.

GOALS AND RESPONSIBILITIES

- To provide the transportation engineering services to periodically study and advise town officials on a specific problem identified by a resident, department head or project.
- To provide consultation to the Building Commissioner, Planning Board, Conservation Commissioner, and others, ensuring that plans, specifications and final construction of complicated facilities are in conformance with the local, state and federal laws and codes.
- To provide legal, planning and engineering consultation to the Board of Selectmen in the review of development plans submitted for review and/or approval, and/or for consideration of specific requested zoning changes, for consistency with a Comprehensive Master Plan for the Town and in support of appropriate commercial and industrial development.

PROGRAM/SERVICE AREAS

Engineering Services for Development Activity

To assist the Board of Selectmen, Planning Board, Business Advisory Board and/or Building Commissioner with the plan review of complicated development projects. Projects contemplated include, but are not limited to affordable housing projects which require a higher density use than provided for in the area zoning and large commercial projects, which could affect traffic, residential neighborhoods, drainage capacity, and water quality, especially in the ACEC district.

Traffic Measures

The Town at times requires outside engineering consultation to work with the Town's engineering and public safety staff to study a concern raised by a resident or business. Often the specific problems being addressed either requires capabilities beyond the scope and/or the available time of the staff engineer.

Planning Consultant

Event though the Town has employed a full time Town Planner, certain complex zoning issues can be expected to arise where the review of a consultant will significantly enhance the end result. In these circumstances a consultant is required to assist with drafting specific changes in the Zoning Bylaws consistent with the policy direction set by the Town.

Other Outside Professional Service

Each year the Town is faced with specific problems that require capabilities beyond those represented by the Town's staff. Since these capabilities are only required for specific problems, the Town is better served by engaging an outside expert than to try and add the capability to the staff. Specific problems which have been addressed in past years were the development of a request for proposal for a financial information system, the establishment of a Business Development Task Force charged with reversing the loss of commercial and industrial value, appraisal and/or environmental studies of various parcels the Town is acquired including but not limited to YMCA, Striar, Lowell and Musto parcels, the design of improvement to the Board of Selectmen meeting space, and the development of a policy for stabilizing the split tax rate, the review of the options for acquiring open space, including the establishment of a land trust.

Outside Professional Services

PRIOR YEAR ACCOMPLISHMENTS

- The fund was used to continue to provide Westwood's contribution to the NVCC's employment of a staff person to pursue economic development opportunities for the region and to lobby the MHD and the MPO for the proposed improvement to I-95/I-93/Rt 128 Interchange, the I-95 slip ramps at Dedham Street (to I-95S was constructed this year) and Rt. 109.
- The fund was used to develop revisions to the zoning bylaws, especially the refinement of mixed use overlay districts in University Park adopted the previous year, to enhance the ability to attract and retain commercial development in the commercial parks.
- The fund was used to continue to receive services from the Neponset River Water Shed Association.
- The fund was used to update the regulations in the Town Clerk's Office.
- The fund was used to fund a proposed amendment to the Facility Plan primarily funded by the developer of Westwood Station.

FY 2009 SERVICE PLAN

Engineering Services for Development Activity

The Board of Selectmen, Planning Board, Business Advisory Board and/or Building Commissioner may require the assistance of engineers to review complicated development projects, including but not limited to, office buildings from the reuse of existing structures and from the construction of new buildings and possibly affordable housing projects which require a higher density use than provided for in the area zoning and large commercial projects, which could affect traffic, residential neighborhoods, and water quality, especially in the ACEC District.

Traffic Measures

The Board of Selectmen has established a Traffic Mitigation Advisory Board to review traffic problems through out the community. The Traffic Mitigation Advisory Board and Public Safety staff will more than likely require outside engineering consultation to work with the Town's engineering and public safety staff to study a concern raised by the various neighborhoods (i.e. Canton Street).

Planning Consultant

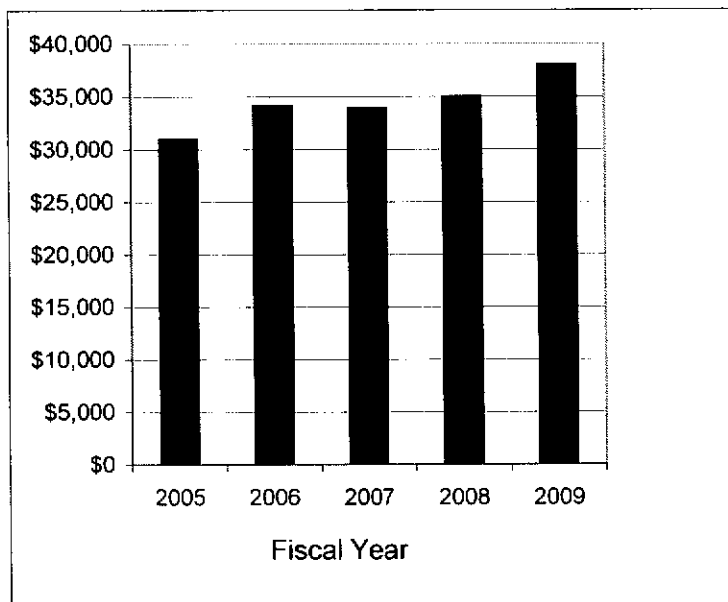
The Planning Board, Zoning Board of Appeals, and/or Business Development Advisory Board may require the assistance of a planning consultant with the review of proposed developments; the re-codification of the zoning bylaws; review of a Comprehensive Permit application under Chapter 40B MGL; the adoption of appropriate zoning bylaws which should accomplish the desired controls on residential development, the preservation of open space, or commercial development; and the implementation of specific recommendations in the adopted master Plan.

Other Consulting Services

The Town's share of the NVCC staff time spent lobbying the MPO and MHD for the I95/I93/Rt128 Add-a-Lane and interchange projects will continue to be funded from this budget. In addition there will undoubtedly be other needs that will need to be met by outside professionals, which will only be identified as the fiscal year approaches and develops, including the continued subsidy of the NVCC staff person assigned to lobby on behalf of the Regional Working Group for major roadway projects, including improvements to I-95/I-93/Rt. 128 and High Street.

**Professional Services
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
		\$9,000	01-199-5301	Regional Economic Development	\$9,000
		\$2,500	01-199-5306	NRWA Environmental Services	\$2,000
		\$2,500	01-199-5309	Planning Board Consultant	\$2,000
\$34,150	\$33,946	\$21,000	01-199-5302	Other Professional Services	\$25,000
\$34,150	\$33,946	\$35,000	TOTAL:		\$38,000



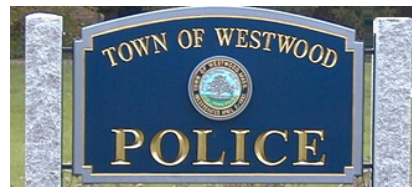
Public Safety

PUBLIC SAFETY MISSION STATEMENT

To provide for a safe community environment.



Westwood's Police...



and



Fire Stations

<i>Department No.</i>	<i>Budget</i>	<i>Page</i>
	Summary	74
210	Police Department	75
218	Traffic Supervisors	82
291	Auxiliary Police/Civil Defense	83
292	Animal Control	84
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241	Building Inspection	91

History and Summary
Public Safety Department Budgets
Fiscal Years 2005 - 2009

	FY05 Actual	Final FY2006 Budget	FY06 Actual	Final FY2007 Budget	FY07 Actual	Current FY2008 Budget	Proposed FY2009 Budget	Percent Change FY2009 vs FY2008
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Police - Dept. #210

Personal Services	\$2,152,648	\$2,185,341	\$2,129,283	\$2,347,087	\$2,347,086	\$2,425,155	\$2,498,945	3.0%
Expenses	<u>\$144,027</u>	<u>\$161,150</u>	<u>\$160,660</u>	<u>\$186,850</u>	<u>\$184,328</u>	<u>\$190,900</u>	<u>\$217,150</u>	13.8%
Total	\$2,296,675	\$2,346,491	\$2,289,943	\$2,533,937	\$2,531,414	\$2,616,055	\$2,716,095	3.8%
State Funded Education	\$117,573	\$129,733	\$122,506	\$139,759	\$139,759	\$142,966	\$156,717	9.6%
Incentive (Quinn Bill)								
Staffing - Full Time		34		36		36	36	0.0%
Staffing - Part Time		0		0		0	0	0.0%

Auxiliary Police/Civil Defense - Dept. #291

Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Expenses	<u>\$10</u>	<u>\$2,000</u>	<u>\$231</u>	<u>\$2,000</u>	<u>\$404</u>	<u>\$2,000</u>	<u>\$2,000</u>	0.0%
Total	\$10	\$2,000	\$231	\$2,000	\$404	\$2,000	\$2,000	0.0%

Animal Control - Dept. #292

Personal Services	\$28,986	\$29,562	\$29,405	\$30,430	\$30,430	\$31,961	\$41,814	30.8%
Expenses	<u>\$6,061</u>	<u>\$11,150</u>	<u>\$8,256</u>	<u>\$6,650</u>	<u>\$6,611</u>	<u>\$7,000</u>	<u>\$7,500</u>	7.1%
Total	\$35,047	\$40,712	\$37,661	\$37,080	\$37,041	\$38,961	\$49,314	26.6%
Staffing - Full Time							1	
Staffing - Part Time		1		1		1	0	-100.0%

Fire - Dept. #220

Personal Services	\$2,030,485	\$2,025,314	\$2,025,313	\$2,181,653	\$2,181,425	\$2,259,931	\$2,391,239	5.8%
Expenses	<u>\$151,217</u>	<u>\$162,150</u>	<u>\$161,148</u>	<u>\$169,150</u>	<u>\$168,622</u>	<u>\$170,450</u>	<u>\$174,950</u>	2.6%
Total	\$2,181,702	\$2,187,464	\$2,186,461	\$2,350,803	\$2,350,047	\$2,430,381	\$2,566,189	5.6%
Staffing - Full Time		30		31		31	31	0.0%
Staffing - Part Time		1		1		1	1	0.0%

Building Inspection - Dept. #241

Personal Services	\$203,268	\$215,300	\$205,398	\$221,163	\$220,996	\$228,843	\$238,923	4.4%
Expenses	<u>\$22,920</u>	<u>\$25,900</u>	<u>\$24,584</u>	<u>\$24,100</u>	<u>\$23,962</u>	<u>\$31,350</u>	<u>\$34,950</u>	11.5%
Total	\$226,188	\$241,200	\$229,982	\$245,263	\$244,958	\$260,193	\$273,873	5.3%
Staffing - Full Time		2		2		2	2	0.0%
Staffing - Part Time		4		4		4	4	0.0%

Total	\$4,857,195	\$4,947,600	\$4,866,784	\$5,308,842	\$5,303,623	\$5,490,556	\$5,764,188	5.0%
Staffing								
Full Time		66		69		69	70	1.4%
Part Time		6		6		6	5	-16.7%
Total		72		75		75	75	0.0%

POLICE DEPARTMENT

DEPARTMENT MISSION

The mission of the Westwood Police Department is to further enhance the quality of life throughout the Town of Westwood by working cooperatively with all facets of the community toward reducing the incidence of crime and the perception of fear, to assess and develop strategies that are designed to address various problems and issues, and through diverse policing efforts, continue to work with the community in providing a safe and caring environment for all.

LEGAL REQUIREMENTS

The Westwood Police Department derives its legal authority through the enactment of Chapter 595 under the Acts of 1948, where both the Senate and House of Representatives for the Commonwealth of Massachusetts voted to allow the Town of Westwood to accept section 97A of Chapter 41 of the Massachusetts General Laws. The vote of the legislature was approved by the Honorable Governor Robert F. Bradford.

On March 12, 1951, at the annual town meeting, this enactment was then accepted under article 11 of the Westwood Town Bylaws.

The Westwood Police Department is bound by all applicable statutes and regulations, which provide for the establishment and operations of a police department under Chapter 41, section 97A of the Massachusetts General Laws within this Commonwealth.

GOALS & RESPONSIBILITIES

- To provide continuous and uninterrupted public safety services to the community that include a wide range of social service activities that go beyond the traditional police mission of preserving the peace, enforcing the laws, and protecting the public.
- To develop and facilitate collaborative partnerships with all facets of the community, by identifying potential problems and issues, responding to various concerns and complaints, and developing strategies that are designed to have a positive and direct impact on the quality of life for those who live, work, and visit within the Town of Westwood.
- To provide for and continually expand upon the delivery of policing services to the entire community.
- To identify potential hazards and problems in an expedient fashion and develop strategies and recommendations that are designed to offset or reduce the impact of such situations.
- To develop and provide comprehensive preventive educational programs designed to address specific concerns among various age groups within the community.
- To respond to all emergencies, complaints, and calls for service received by the department for the purpose of resolving the situations by employing direct intervention techniques or through a process of referrals to other applicable agencies or organizations.
- To identify adverse patterns and trends, and seek out and provide long-term solutions to all such symptomatic problems.
- To insulate the community from unwarranted liability exposure through the use of proactive patrolling strategies and other order maintenance activities.

- To provide for all applicable record-keeping functions, licensing requirements, and comply with the required state filings and confidential regulations.
- To actively investigate all reported crimes and offenses that occur within Westwood's jurisdiction for the purpose of identifying and apprehending those individuals who are responsible for such activities.
- To work closely and collaboratively with all other town departments, their respective boards and commissions, other law enforcement agencies, and social service providers for the purpose of providing for a comprehensive governmental response to any number of situations which may face the community.
- To continually strive for the promotion of elevating the professional standards of police services that are provided in the Town of Westwood, through an ongoing process of professional development of all staff members within the department.

PROGRAM/SERVICE AREAS

Presently the Westwood Police Department provides fourteen (16) major program/service areas to include the following:

- | | |
|---|---|
| 1. Uniform Patrol & General Police Operations | 9. Police Administrative Services |
| 2. Criminal Investigative Services | 10. Emergency Planning & Operations |
| 3. Juvenile Offender & Youth In Need Services | 11. Elderly Protection Services |
| 4. Public Safety Services & Programs | 12. School Crossing Services |
| 5. Records-Keeping Functions | 13. Police Explorer Program |
| 6. Public Safety Communications Services | 14. Traffic Controllers Auxiliary Force |
| 7. Prosecutorial & Victim/Witness Functions | 15. Animal Control Services |
| 8. Police Community Services & Programs | 16. Traffic Safety & Enforcement Programs |

CURRENT SERVICES/PROGRAMS

Uniform Patrol Operations

The Uniform Patrol Operations Division of the Police Department is the central component of its operations. It is through the efforts and activities of the personnel who are assigned to this division that provides the most essential public safety and policing services to the community. The Uniform Patrol Operations Division is structured in so as to provide for continuous police patrol coverage throughout the Town of Westwood, twenty-four hours a day, seven days a week. The fundamental responsibilities of the personnel assigned to this division is to respond to emergency calls, as well as, other various types of calls for service which include: various types of complaints, alarm conditions, identifying potential hazards, enforcement of applicable laws and regulations, selective enforcement activities and other preventive patrol activities. The focus of the department is to continue to equip its officers with a greater degree of latitude in performing problem-solving techniques, as they engage in various issues or problems they may encounter. Since it is the members of the Uniform Patrol Operations Division who provide the greatest amount of services to the community, all other components and functions of the Police Department are structured so as to support and facilitate those officers in providing services to the community.

Criminal Investigative Services

The Criminal Investigative Unit of the Police Department is an operational component of the Support Services Division staffed with two officers who are designated as Detectives. The officers who are assigned to the criminal investigations unit principally carry out follow-up investigations into those criminal cases that are either referred by the officers in the Uniform Patrol Operations Division of the department or those cases directly assigned to this unit by actively investigating all reported crimes which occur within the Town of Westwood. These officers provide

support investigative services to other law enforcement agencies where such services are applicable, and when appropriate, various forms of intelligence information with regard to criminal activity in the vicinity, and other information which is designed to facilitate the Uniform Patrol Operations Division in carrying out its preventive functions.

Community Services & Programs

The Community Services and Programs Unit of the Police Department is an operational component of the Support Services Division staffed with two officers who are designated as Community Resource Officers. The officers who are assigned to this unit are responsible for developing and implementing educational programs that are geared toward all ages and levels of interest within the community, with a specific focus of working in collaboration with the School Department in developing comprehensive educational programs within the school system. It is the responsibility of these two officers to provide and support social service interventions that go beyond the traditional police role. These officers are also responsible for developing and implementing community-based prevention and intervention programs whereby the police department works in collaboration with municipal boards, commissions and departments, outside social service agencies and members of the community in devising strategies and approaches that are designed to enhance the well being of the community as a whole. The Community Resource Officers are also specifically involved in developing and implementing crime prevention programs and social service interventions that are designed to aid and facilitate the senior members of our community.

Juvenile Offender Services

The Juvenile Offender Services is a function of the Community Services & Programs Unit. The Community Resource Officers are responsible for developing and implementing a juvenile offender's program whereby those juveniles who do commit offense are processed in a manner that is consistent with the general philosophy of the Juvenile Justice System and the longstanding philosophy of the Police Department. All juvenile offenders are referred to the Community Resource Officers who have been trained and instructed on various methods of effectively handling juvenile offenders. They have developed progressive methods of effectively dealing with juvenile offenders where most of the intervention strategies are community-based, using the juvenile justice system as a means of a last resort. They both work closely with the Youth Commission and other local referral resources, as well as with the court system and other adjoining communities. They also work very closely with the Juvenile Court, Juvenile Probation Officers, and other associated Juvenile Justice agents toward a comprehensive Juvenile Justice Program.

Safety Services and Programs

The Safety Services Unit is an operational component of the Support Services Division and is staffed with one police supervisory officer designated as the Safety Officer. This unit is in place to provide support services to the officers who staff patrol operations of the police department by following up on safety related issues and identifying potentially hazardous situations. The Safety Officer is responsible for developing and coordinating selective enforcement strategies by way of analyzing available data collected by the department in the form of police reports, motor vehicle accident reports, and citizen complaints and suggestions. The Safety Officer acts as a liaison to various planning bodies within the town, making recommendations concerning various public safety issues, as the need arises. It is the Safety Officer's responsibility for coordinating traffic enforcement efforts and strategies that are designed to address the safety concerns of the community. The Safety Officer is responsible for working with various community groups in developing solutions to problems that are unique to specific neighborhoods. The Safety Officer is also responsible for reviewing and responding to various public safety issues and complaints that go beyond the scope of regular duties normally carried by the officers in the Uniform Patrol Operations Division.

Record-Keeping Functions

The Records Bureau is an operational component of the Support Services Division and is staffed with two non-sworn positions. The personnel in the Records Bureau are responsible for maintaining all of the records-keeping functions of the Police Department, which involves maintaining all applicable police records, provide for adequate security of all such records, provide for various administrative functions with regard to personnel payroll records and associated billing, maintain and prepare all documentation relative to the department's operational and expense

budgets, supply necessary data toward the completion of all state required reports, and provide clerical support service to the police department. In addition to those duties, the staff members provide clerical support for projects that are assigned by the administrative offices of the police department.

Prosecutorial Services

The Prosecutorial Services is a function of the Criminal Investigations Unit, and Detectives who staff this unit are responsible for preparing all materials and documentation for court, as well as notifying officers who are required to attend court, keeping all victims and witnesses current on the status of pending cases, and, as directed, present the department's cases in Dedham District Court. The prosecuting officer is also responsible for providing support services to members of the Norfolk County District Attorney's Office, assisting all persons in securing private complaints, and providing all necessary guidance to victims and witnesses who are summoned to the court. Additional duties involve the review of cases and follow-up action with regard to improving the department's ability in the investigation and presentation of future court cases. The prosecuting officer is also responsible for maintaining all records pertaining to traffic citations and parking tickets, and ensuring that all applicable reports are prepared accurately and completely for submission.

Public Safety Emergency Communications Services

The Public Safety Emergency Communications Services is an operational unit, which is part of the Uniform Patrol Operations Division, and staffed with Non-Sworn Communications Officers. The Public Safety Communications Center serves as an integral part of public safety (police and fire) operations. It is the responsibility of the Police Department to maintain a fully functional and staffed emergency communications center, twenty-four hours a day, seven days a week. The Public Safety Communications Center is the central focus of all police and fire communications (including telecommunications, automated information systems, alarm monitoring, and radio communications functions) coming into the police station. All communications activities between the community, police and fire resources, and other emergency resources are linked and coordinated within this component of the department's operations. The community has an Enhanced 9-1-1 emergency telephone system, where anyone calling within Westwood will be directly connected with the Town's public safety communications center by simply dialing 9-1-1. With the centralization of police and fire communications operations into a centralized public safety component, the police department relies heavily upon a civilian staff of communications officers who are specially trained in carrying out the various functions that take place within this operational component.

Administrative Services

Aside from coordinating the various activities and services provided by the police department, the administrative component of the police department is in place to establish cooperative links between the governing body, other municipal departments, the community in general, and any other organization which has a vested interest in the welfare of the Town. The administrative component of the department sets the direction of the department in carrying out its various responsibilities, and continuously monitors the progress of the agency.

Emergency Management Planning and Services

The Police Department plays an integral role in the planning, participation, and execution of the Town's Emergency Management Plan during times of heightened emergencies resulting from either manmade or natural disasters. The Police Department serves as the Town's Emergency Operation Center, provides for the operation and maintenance of its evacuation centers, provides for security and other law enforcement functions as required during periods of the emergency and following the recovery period from the emergency situation.

School Crossing Services

The Town of Westwood maintains a staff of individuals who are dedicated in the facilitation of the safe movement of school age children to and from school during the school year. The Traffic Supervisors who are assigned to staff the various school crossings throughout the town are charged with the responsibility of controlling vehicular and pedestrian traffic, thereby providing for the safe movement of children who walk to and from school. The direct supervision of the Traffic Supervisors falls under the direction and control of the police department, with the Safety Officer serving as an advisor to the Traffic Supervisors.

Auxiliary Traffic Control Services

The Town of Westwood maintains a voluntary organization of individuals who serve as Traffic Controllers for the purpose of supplementing traffic related services as they relate to various road construction and other road projects. The direction and control of these individuals fall under the supervision of the Police Department. The principal purpose of the Traffic Controller is to provide additional resources to the police department during times of extreme emergency or disaster.

Police Explorer Program

The police explorers comprise a group of high school aged individuals who have expressed an interest in police work. The police explorers are an offshoot of the Boy Scouts of America, and are under the direct supervision of the police department. The primary purpose of the police explorers is to expose the members of the post to various functions, duties, and responsibilities within the law enforcement profession.

Animal Control Services

The Animal Control Services for the Town of Westwood fall under the general supervision of the Police Department. The primary duties and responsibilities of the Animal Control Officer are to provide for all animal control services in the Town on a call-out basis, twenty-four hours a day, seven days a week. The Animal Control Officer is also charged with the enforcement of the applicable town bylaws, licensing responsibilities, and investigation of animal-related complaints.

ACCOMPLISHMENTS & ACHIEVEMENTS FOR FY 2008

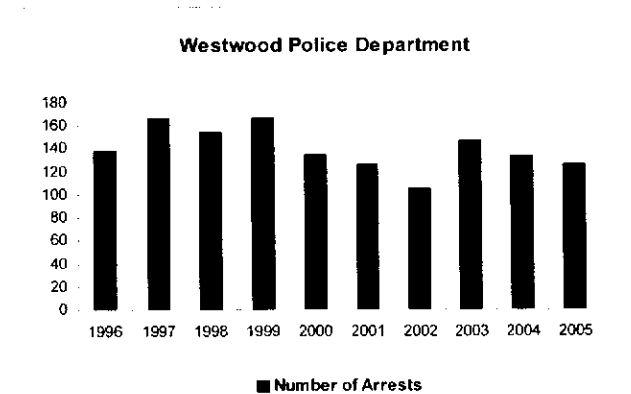
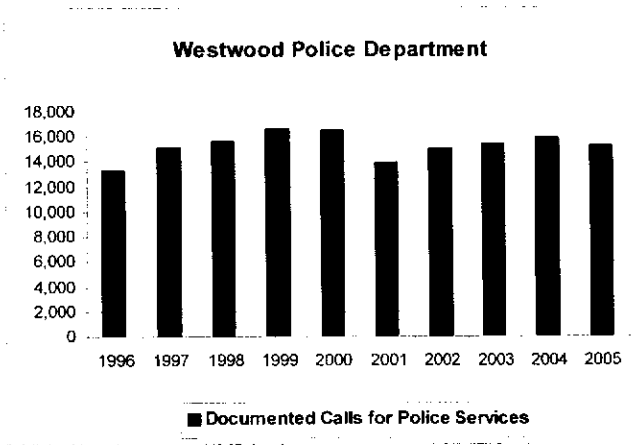
During the course of the current fiscal year, the Police Department strived to build upon its past successes and also embarked upon a number of new initiatives. Listed below is only a partial summary of those activities, programs and/or services that the department has achieved or plans on accomplishing by the end of FY 2008.

- Personnel
 - Selection of two replacement Police Officers
 - Selection of two replacement Communications Officers
 - Conducted Annual Open House
 - Replaced E911 System
 - Replaced Records Management System
 - Replaced Portable Radios
 - Grants
 - Community Policing
 - Governor’s Highway Safety
 - Homeland Security
 - Updated School Safety Plan
 - Increased Traffic Enforcement
 - Training
 - Annual In-service Training
 - Child Safety Seat Technician
 - Patrol Rifle Training
 - DARE Training
 - RAD Safety Training Program
 - Sergeant’s Basic Training
 - Lidar Certification
 - Dispatcher Training
 - Breathalyzer Re-certification
 - School Resource Officer Training
-

FY 2009 SERVICE PLAN

Aside from maintaining the progress already made on various initiatives begun and put into place, the department will continue to move toward expanding its capabilities into the following service areas during the next fiscal year:

- Hire and Train New Personnel
- Replace Records Management System
- Revise Policy and Procedure Manual
- Implement Performance Evaluation System
- Continue Police Accreditation Process
- Conduct Community Survey
- Conduct Employee Survey
- Increase Traffic Safety Initiatives
- Conduct Annual In-Service Training
- Improve the Field Training Officer (FTO) Program
- Continue Impact Assessment for Westwood Station



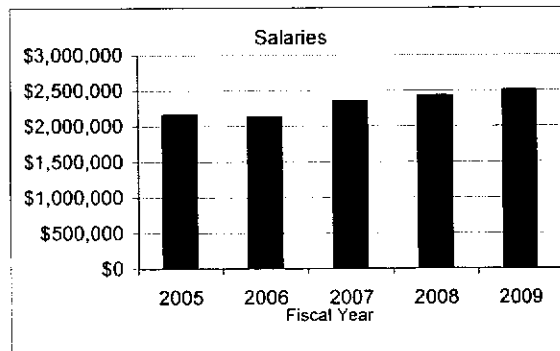
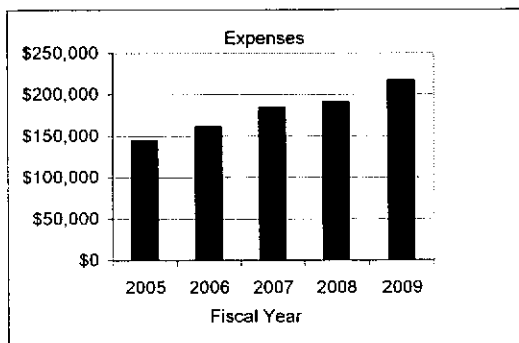
**Police Department
Fiscal Year 2009 Budget**

Expenses

FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Distribution Number	Item	FY 2009 Budget
\$12,159	\$21,088	\$17,500	01-210-5191	Training	\$17,500
\$25,505	\$25,197	\$38,000	01-210-5193	Uniform Allowance	\$38,000
\$1,565	\$2,308	\$10,000	01-210-5241	Equipment Maintenance	\$10,000
\$12,550	\$13,393	\$14,500	01-210-5242	Vehicle Maintenance	\$14,500
\$16,796	\$15,215	\$15,000	01-210-5243	Radio Maintenance	\$15,000
\$17,108	\$13,928	\$16,000	01-210-5341	Telephone	\$31,000
\$283	\$198	\$500	01-210-5343	Postage	\$500
		\$1,500	01-210-5347	Teletype	\$1,500
\$862	\$670	\$1,200	01-210-5348	Photography	\$1,200
\$4,922	\$5,906	\$6,500	01-210-5420	Office Supplies	\$6,500
\$1,037	\$1,246	\$1,000	01-210-5425	Computer Supplies	\$1,000
\$36,939	\$51,165	\$45,000	01-210-5481	Gasoline	\$56,250
\$8,031	\$12,161	\$6,500	01-210-5580	Police Supplies	\$6,500
\$338	\$85	\$2,300	01-210-5587	Police Publications	\$2,300
\$2,078	\$2,176	\$1,700	01-210-5710	In-State Travel	\$1,700
\$3,864	\$2,108	\$3,000	01-210-5711	Meals & Lodging	\$3,000
\$7,860	\$9,965	\$7,000	01-210-5730	Dues & Memberships	\$7,000
\$8,764	\$7,522	\$3,700	01-210-5850	Equipment & Furnishings	\$3,700
\$160,661	\$184,330	\$190,900	TOTAL:		\$217,150

Salaries

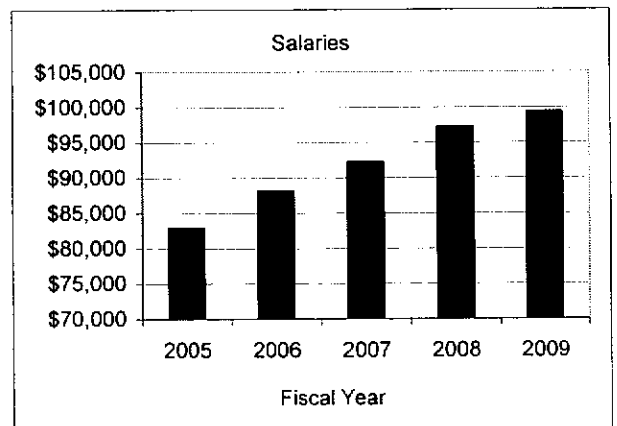
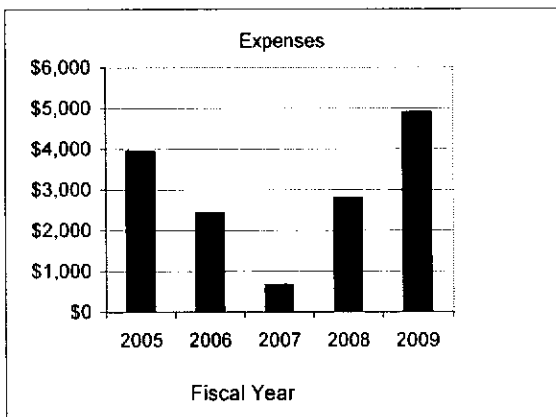
Position Title	FY 2008 No. of Employees	FY 2008 Budget	FY2009 No. of Employees	FY 2008 Total Salary
Chief G16		\$114,932		\$121,095
Lieutenant P-2		\$269,088		\$271,071
Sergeant P-3		\$356,996		\$369,435
Officer P-4		\$1,131,579		\$1,170,301
Dispatcher CCO		\$248,316		\$258,669
Administrative Assistant G6		\$41,930		\$44,639
Administrative Assistant G5		\$40,689		\$42,112
Overtime:		\$221,624		\$221,624
		\$2,425,155		\$2,498,945



**Traffic Supervisors
Fiscal Year 2009 Budget**

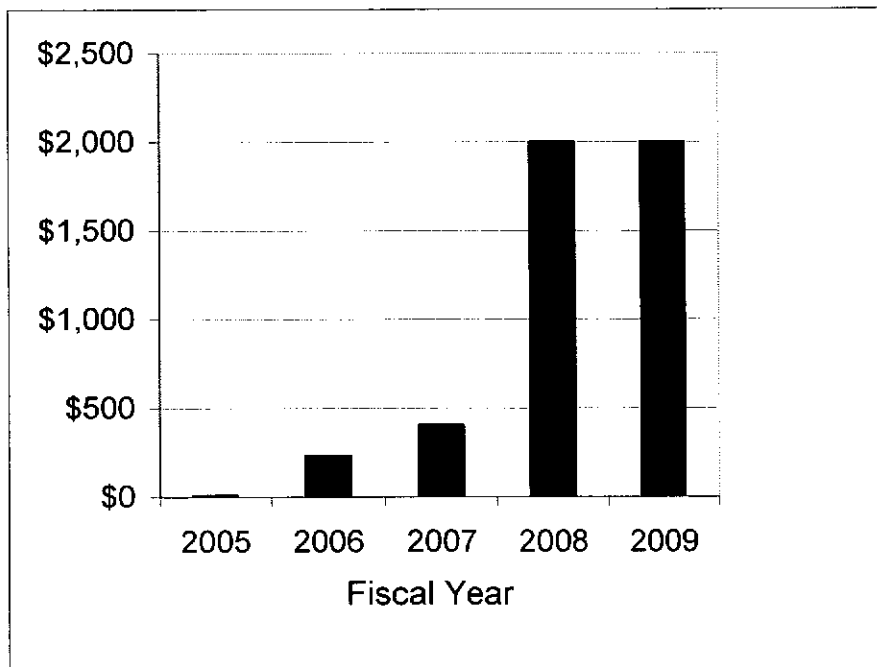
Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$1,299	\$667	\$2,800	01-218-5193	Uniform Allowance Cell Phone Allowance	\$3,500 \$1,400
\$1,299	\$667	\$2,800	TOTAL:		\$4,900

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Traffic Supervisors (14)	\$95,370	\$97,837
Traffic Supervisor Substitutes (4)	\$1,815	\$1,815
	\$97,185	\$99,352



**Auxiliary Police/Civil Defense
Fiscal Year 2009 Budget**

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$231	\$404	\$500	01-291-5193	Auxiliary Police Uniforms	\$500
		\$1,500	01-291-5800	Emergency Management Equipment	\$1,500
			01-291-5420	Supplies	
\$231	\$404	\$2,000	TOTAL:		\$2,000

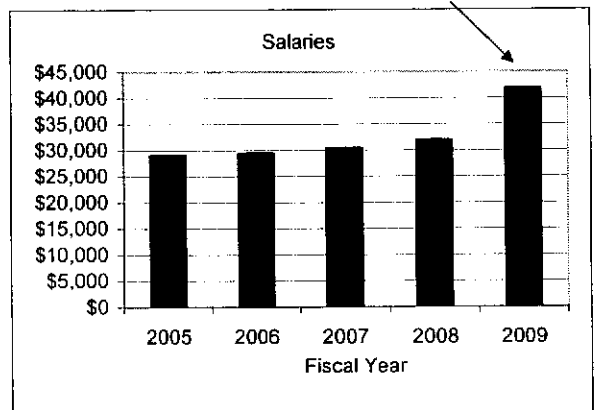
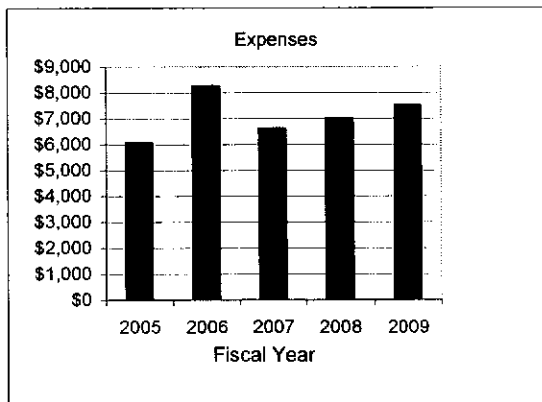


**Animal Control
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$365	\$471	\$350	01-292-5193	Uniform Allowance	\$350
\$380	\$416	\$750	01-292-5242	Vehicle Maintenance	\$750
	\$1,994	\$350	01-292-5243	Radio System Maintenance	\$350
		\$0	01-292-5272	Facilities Rental	
\$4,500		\$0	01-292-5301	Contract Services	
\$256	\$180	\$1,300	01-292-5310	Medical Services	\$1,300
\$544	\$663	\$900	01-292-5341	Telephone (Pager Rental)	\$900
	\$183	\$250	01-292-5420	Office Supplies	\$250
\$2,211	\$544	\$2,000	01-292-5481	Gasoline	\$2,500
	\$187	\$1,000	01-292-5580	Supplies	\$1,000
	\$1,972	\$100	01-292-5730	Dues & Memberships	\$100
\$8,256	\$6,611	\$7,000	TOTAL:		\$7,500

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Animal Officer/Custodian	\$31,961	\$41,814
	\$31,961	\$41,814

Position full time



Fire Department

DEPARTMENT MISSION

- To protect life and property from fire through prevention, education, and suppression.
- To preserve life from medical emergencies.
- To protect life, property, and the environment from hazardous materials and other man made or natural disasters.
- To enforce fire safety laws and regulations.

PROGRAMS/SERVICE AREAS

The Fire Department is organized in twelve major program areas:

1. Administration
2. Fire Suppression/Emergency Operations
3. Technical Rescue Services
4. Hazardous Materials Incident Response
5. Fire Prevention/Code Enforcement/Inspectional Services
6. Juvenile Firesetter Intervention Program
7. Fire Investigation
8. S.A.F.E. Grant Program/Public Education
9. Ambulance Service/EMS
10. Training
11. Emergency Planning
12. Municipal Fire Alarm Construction and Maintenance

Administration

The Administration is responsible for the overall operations of the department which include personnel administration, budget preparations and administration, maintenance of buildings and equipment, planning, record keeping, coordination of ambulance billing, payroll, accounts payable, and liaison with other agencies and boards.

Fire Suppression/Emergency Operations

The fire suppression/emergency operations area includes response and control of threats to life, property and the environment from fire, natural or man made disasters/accidents, hazardous materials releases, and other requests for emergency services.

Technical Rescue Services

The Fire Department is called upon to provide rescue services in situations other than fire related. These areas range from auto extrication using the "Jaws of Life" to Water Rescue, Ice Rescue, Rescue from Heights, and Confined Space Rescue. Each of these services requires different highly skilled methods and specialized tools. Considerable training is required to be proficient in these areas.

Hazardous Materials Incident Response

The Fire Department is charged by Massachusetts and Federal law to be prepared to deal with Hazardous Materials Incidents. All members must be trained to the Awareness and Operations level. The Fire Department is usually the first responder to incidents ranging from fuel spills contaminating the aquifer to releases of poisonous chemicals. Firefighters must know when and how to activate the State Response Team and work in conjunction with them to deal with such incidents, including Response to Terrorism related incidents.

Fire Department

Fire Prevention/Code Enforcement /Inspectional Services

In conjunction with the Building Department, pre-construction plans must be evaluated for Fire Safety requirements. Follow-up site inspections must be performed to assure compliance. This includes new construction and remodeling of residential and commercial properties.

By law, certain occupancies must receive thorough inspections quarterly. These include all schools, institutions licensed by the Department of Public Health, places of public occupancy, and any premises holding an innholders license. All other commercial occupancies and multi-unit housing should be inspected twice a year.

Smoke Detector compliance inspections and permits are required for all residential property sales. Oil Burner inspections and permits are required for any new installation or replacement. New regulations pertaining to underground storage tanks mandated upgrading or removal of these tanks, and required expanded fire department inspection and monitoring. Carbon monoxide detectors are now required in all residential occupancies and require additional inspections by the Fire Department.

Any commercial property being sold must have a site assessment performed to determine any possible presence of contamination or pollutants. This assessment covers not only the subject property, but all contiguous properties as well. For each of these assessments, the Deputy Chief must research the Fire Department records.

Juvenile Firesetter Intervention Program

Identifying a need to deal with juveniles who set fires, Westwood has developed a community model program over the past few years. Working with the Youth Commission, this program is provided as an alternative to Court Action. The Fire Department provides investigation and identification of these fires, referral to the program, and trained personnel to assist in the intervention process.

Fire Investigation

MGL Chapter 148 Sec. 2 requires the Fire Chief to investigate the cause of every fire and explosion occurring in the town. This is required to determine if the fire was incendiary due to a violation of law or code, or accidental. This is important to prevent other fires from occurring, especially if the cause was arson, faulty workmanship, or product failure.

S.A.F.E. (Student Awareness of Fire Education) Grant Program/ Public Fire Education

The goal of this program is to heighten awareness in school aged children as to the dangers of fire, specifically as they relate to smoking materials. This past year, specially trained Westwood Fire Department educators visited every classroom throughout the elementary schools. Once again, state grant funds will assist with this program.

Ambulance Service/EMS

Ambulance service/EMS includes response to medical emergencies, treatment of the sick and injured, ambulance transportation and interface with public health/social services agencies, and med-flight. CPR, First Aid and other public health programs are taught to various segments of the community including scouts, scout leaders, teachers, and residents. Skills must be updated and upgraded constantly. The Department has been upgraded to the Advanced Life Support Level which means that the ambulance is staffed by Paramedics. They are able to perform advanced skills such as administering drugs, IV therapy and cardiac monitoring.

Fire Department

Training

Training programs include all fire, rescue, EMS and hazardous materials training programs that are conducted in house, as well as training programs provided by other agencies. This includes off site live fire training and other programs taught by state and national fire academy personnel. Fire and EMS training programs are conducted by fire personnel for other town agencies as well as the business community. Additional training is required as the department's operations become more specialized and diverse.

Emergency Planning

The Fire Department interacts with other Town agencies in the Public Safety Committee and Westwood Emergency Management Agency (W.E.M.A.). Review of the Town's Emergency Management Plan is key to providing efficient interagency response during declared disasters, whether they be blizzards, hurricanes, or a hazardous materials release. Interaction also occurs with the Federal Emergency Management Agency (F.E.M.A.) and the Massachusetts Emergency Management Agency (M.E.M.A.). The Department consults with Homeland Security and the Executive Office of Public Safety regarding terrorism prevention and response planning.

Municipal Fire Alarm Construction and Maintenance

Fire Alarm Personnel provide the labor to install and maintain municipally owned communications cables and fire alarm boxes connected to municipal, commercial, and institutional buildings to assure instantaneous notification of fire alarms. These cables also provide data links between both fire stations and the police station. The Department is now planning the conversion to a radio-based alarm system.

PRIOR YEAR ACCOMPLISHMENTS

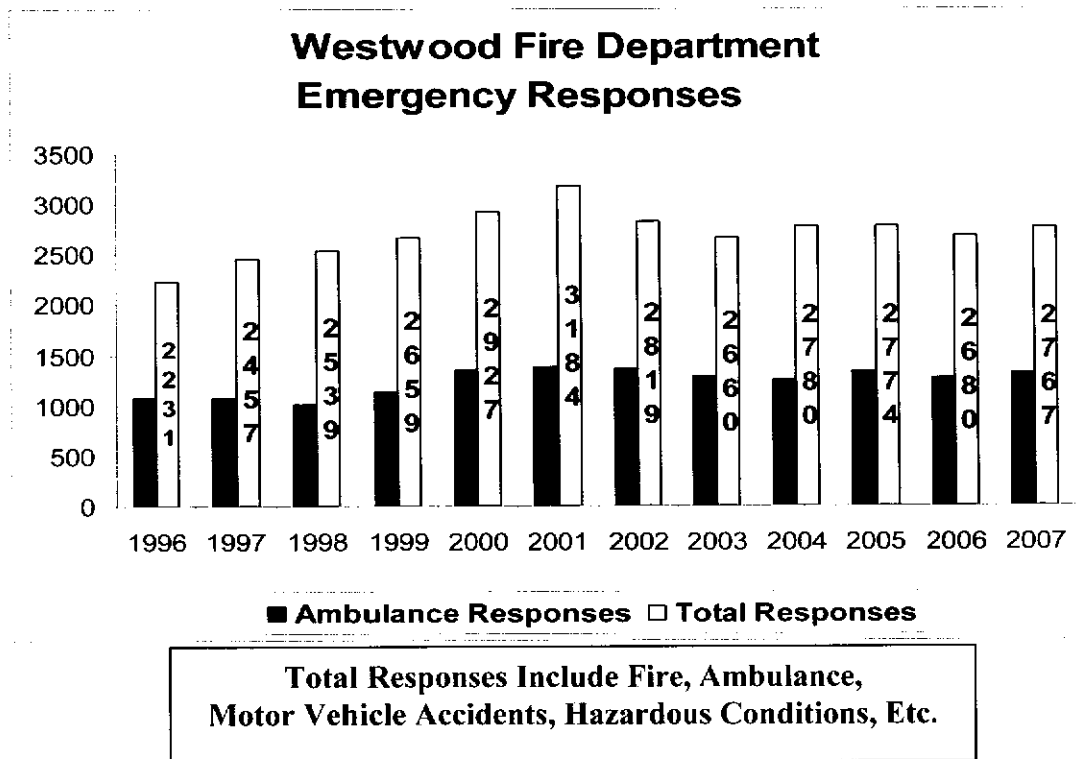
- Maintained levels of service.
- Installed IMC Incident Reporting Software and trained personnel.
- Reviewed plans for multiple construction projects including Highland Glen and High Rock Village.
- Provided community based CPR Programs.
- Delivered S.A.F.E. program in school system.
- Provided in-house Fire and E.M.S. training programs.
- Interacted with Building & Health Departments for Inspectional Services and Hazardous Materials By-Law compliance.
- Continued working with Dedham-Westwood Water District for systematic addition of hydrants.
- Implemented radio system for Regional Fire Rescue Dispatch Center.
- Worked to correct code issues at the New High School.
- Applied for and received SAFE Grant
- Applied for Federal Fire Grant.
- Processed the hiring of 4 new Firefighters to fill vacant positions.
- Began Department Reorganization with the promotional process for 4 Captains' positions and 4 Lieutenants' positions.
- Attended seminars for Strategic Planning, Apparatus Design and Homeland Security.
- Participated in Space Needs Study.
- Implemented Quality Assurance/Quality Improvement System for Paramedic Service.
- Continued involvement in the Westwood Station Approval Process including meetings with:
 1. Planning Board
 2. Utility Engineers

Fire Department

3. Road Engineers
4. Fire Protection Consultants
5. Architectural Consultants
6. Financial Impact Consultants

FY 2009 SERVICE PLAN

- Maintain level of service.
- Provide S.A.F.E. Programs in school system.
- Continue to expand shared Fire/EMS on regional basis.
- Interact with Building Department and Health Department for Inspectional Services.
- Provide Juvenile Firesetter Program.
- Continue to upgrade building facilities and procure architectural designs for future use.
- Provide community based CPR and Fire Education Programs.
- Hire and train new personnel.
- Apply for State and Federal grants.
- Continue review of proposed developments.
- Participate in the permitting and initial phase of construction of the Westwood Station Complex and planning process for related Fire Department needs.



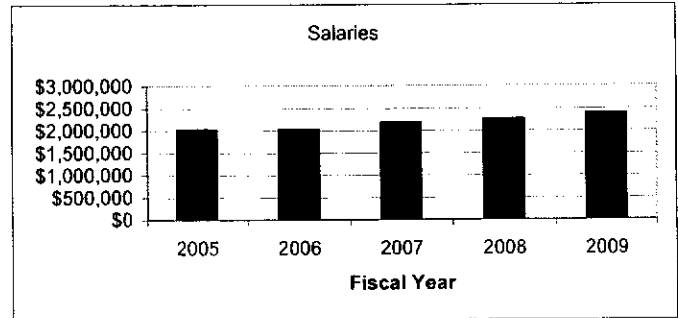
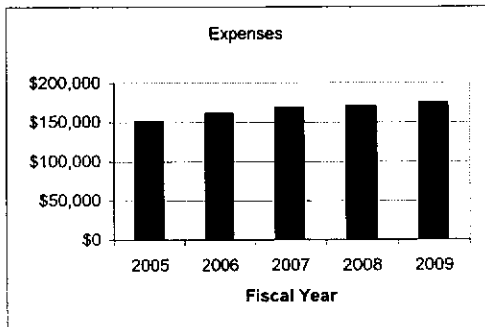
**Fire Department
Fiscal Year 2009 Budget**

Expenses

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$9,567	\$12,955	\$12,650	01-220-5191	Training/Prevention	\$13,000
\$24,278	\$22,861	\$26,200	01-220-5193	Clothing Allowance	\$27,200
\$283	\$3,807	\$4,800	01-220-5240	Fire Alarm Maintenance	\$4,800
\$2,251	\$2,122	\$2,900	01-220-5241	Office Equipment Maintenance	\$2,900
\$49,262	\$42,612	\$30,370	01-220-5242	Vehicle Maintenance	\$30,370
\$6,889	\$6,641	\$11,200	01-220-5243	Radio Maintenance	\$11,200
\$1,000	\$1,800	\$3,000	01-220-5301	Contract Services	\$3,500
\$5,277	\$4,462	\$5,950	01-220-5341	Telephone	\$5,950
\$159		\$350	01-220-5344	Advertising	\$350
\$1,529	\$2,180	\$1,850	01-220-5420	Office Supplies	\$2,000
\$17,237	\$17,916	\$17,280	01-220-5481	Gasoline/Diesel Fuel	\$19,180
\$17,804	\$29,367	\$27,000	01-220-5500	Ambulance Supplies	\$27,000
\$2,807	\$4,632	\$5,000	01-220-5580	SCBA Supplies	\$5,000
\$528	(\$312)	\$800	01-220-5710	In-State Travel	\$600
\$2,093	\$1,552	\$2,600	01-220-5711	Meals and Lodging	\$3,200
\$1,365	\$1,350	\$2,000	01-220-5730	Dues & Memberships	\$2,000
\$154	\$1,190	\$2,500	01-220-5850	Office Equipment	\$2,500
\$13,520	\$6,409	\$7,000	01-220-5870	Firefighting Equipment	\$7,000
\$5,145	\$7,080	\$7,000	01-220-5871	Fire Hose	\$7,000
\$161,148	\$168,622	\$170,450	TOTAL:		\$174,950

Salaries

Position Title	FY2008 No. of Employees	FY2008 Budget	FY2009 No. of Employees	FY2009 Total Salary
Chief	1	\$115,128		\$123,643
Deputy Chief	1	\$86,877		\$89,341
Captains	4	\$0		\$315,718
Lieutenants	4	\$288,681		\$278,876
Firefighters*	24	\$1,386,366		\$1,191,567
Administrative Clerk	1	\$37,645		\$39,663
Fire Alarm Maintenance		\$14,702		\$16,143
EMT Coordinator - stipend		\$5,623		\$5,792
Apparatus Maint. Specialist		\$29,081		\$30,378
Overtime		\$295,828		\$301,320
		\$2,259,931		\$2,391,239



Ambulance Fund

The Town maintains an ambulance fund to reserve ambulance receipts, as provided by Massachusetts's law. Fees collected for ambulance services are segregated in an account which requires Town Meeting authority to spend, and may only be appropriated for costs to provide the service. Each year, ambulance related services within the operating budget are funded by revenue from the ambulance reserve account. These services include the firefighters salaries related to Paramedic/EMT services, ambulance supplies and equipment, the cost to bill and collect ambulance fees, and the purchase of an ambulance, if required.

The Town ambulance service was upgraded to Advance Life Support – (ALS) in FY06. As this is a higher level of paramedic service, ambulance rates are higher and the annual collections will begin to reflect this.

The status of the ambulance account as of December 31, 2007 is as follows:

Balance June 30, 2005	\$362,205
Receipts FY06	\$548,920
Disbursements – FY06	\$282,896
Balance June 30, 2006	\$628,230
Receipts FY07	\$500,808
Disbursements FY07	\$344,850
Balance June 30, 2007	\$784,187
Receipts through Dec 2007	\$233,681
Disbursements per ATM 2007	\$366,200
Balance Dec 31, 2007	\$651,668
Proposed to use in FY2009 Budget	\$370,000

The Ambulance account always is maintained such that a new ambulance (approx \$230,000) can be purchased as necessary, about every 4 years.

Town Meeting May 2005 approved use of ambulance funds to purchase a new ambulance - \$190,000. In FY08 funds of \$366,200 were approved to fund ambulance related services for FY08. The proposal for FY2009 is to use \$370,000 to fund ambulance related costs in the fire salary and expense budget and the ambulance billing service in the collector's budget. If any ambulance related capital is approved as part of the capital budget, additional ambulance funds will be used for this capital.

Building Department

DEPARTMENT MISSION

To ensure the safety and integrity of all buildings and new construction by enforcing the State Building Code, Local Zoning Bylaws, Electrical, Plumbing, Gasfitting, and Mechanical Codes.

GOALS AND RESPONSIBILITIES

- Provide effective enforcement of The Commonwealth of Massachusetts State Building Code, Wiring Code, Plumbing, Gasfitting, and Mechanical Codes, and Zoning Bylaw of the Town of Westwood.
- Submit an annual report to the Town Meeting.

PROGRAMS/SERVICE AREAS

The Building Inspection Department provides (4) major programs/services. These are:

1. Issuance of Permits in five diverse categories.
2. Inspections
3. Zoning Enforcement
4. Administration

Permit Application Process

- Review all applications for compliance with the State Building Code and the Zoning Bylaw, determine applicable fees and issue building, electric, gas, plumbing, and mechanical permits.
- State statute requires that applications be reviewed and acted upon within 30 days of submittal.
- Deny permits when relief under the Zoning Bylaw is necessary or when plans do not meet the requirements of the State Building Code.

Inspections

A minimum of ten inspections are required for most building permits. Due to the size of many residential and commercial projects, twenty to thirty inspections may be required as approval is granted on a progressive schedule. All inspections are performed on an on-call basis and are arranged through the office clerical staff. Most inspections are accomplished within a 24 hour period from the time the request is received. Inspections must be completed within 72 hours of a request.

Zoning Enforcement

Investigate zoning violations and take appropriate action including court appearances when necessary. Ensure zoning compliance prior to the building permit being issued. Zoning enforcement is also carried out in response to complaints from residents or observations of violations by the Building Department staff.

Administration

- Prepare department annual budget.
- Prepare department payroll and accounts payable.
- Represent Building Department with clientele both in person and on the telephone.
- Prepare correspondence for other departments and agencies at the Town and State levels.
- Prepare monthly reports to Executive Secretary, State and Federal governments.
- Insure that records and files are up to date and are in compliance with requirements of State Law.
- Attend various interdepartmental meetings.
- Attend educational courses and seminars dealing with State Codes.

Building Department

PRIOR YEAR ACCOMPLISHMENTS

	2004	2005	2006	2007
Building Permits	638	583	730	703
Gasfitting Permits	212	204	196	215
Plumbing Permits	435	351	400	420
Wiring Permits	598	640	546	556
Sprinkler Permits	13	10	12	6

Although the housing market has slowed and the availability of buildable land in Town is limited, the Building Department continues to see an active and increasing pace for renovations and additions especially in the residential zones. The Building Department continues to provide top quality service to the residents and contractors while operating within its budget restrictions. At the current pace for issuing permits the Department will exceed its 2007 totals in fiscal 2008. Our expectation is that fiscal 2009 will continue to be an active year. Both the Captain's Crossing subdivision and the Holbrook Farm age restricted development have been approved by the Planning Board and are expected to begin construction during 2008. None of the increases in our budget requests are related to the increased activity level that will be generated by the Westwood Station development. Should the Westwood Station project begin construction in fiscal 2009 there will be a significant need for increased staffing and space that is not addressed in this budget request.

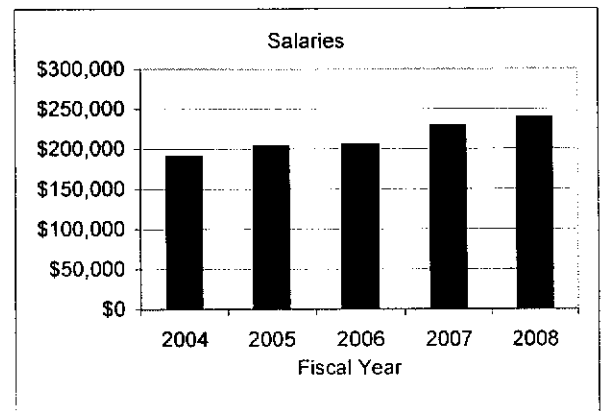
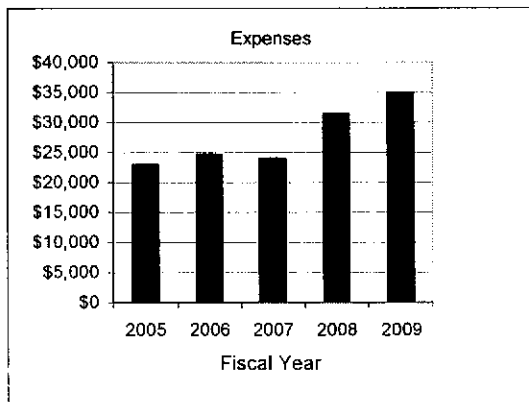
FY2009 SERVICE PLAN

- The Building Inspector will continue working closely with the various other Town Boards and Commissions in an effort to streamline the permitting process.
- The staff in the Building Department will continue to work with builders, electricians, plumbers and the general public to ensure that all construction projects are completed in a safe manner compliant with both Local Bylaws and State Codes.
- The Department Staff will be attending seminars and lectures to remain abreast of all changes in the various codes.
- Oversee the completion and safe occupancy of the new high school.
- Modernize the Building Department's web page and make it more user friendly.
- Training – The State has issued a new Building Code effective January 1, 2008. This is strictly for the construction of one and two family dwellings. It is expected that within the next 12 months a new code will be issued for larger residential and commercial buildings. There are significant changes to the code and the department will require additional training to keep pace.

**Building Inspection
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$957	\$1,035	\$3,900	01-241-5191	Training	\$4,500
\$198	\$147	\$750	01-241-5242	Vehicle Maintenance	\$750
\$3,575	\$3,500	\$4,000	01-241-5301	Professional Services	\$4,000
\$2,438	\$2,602	\$2,900	01-241-5341	Telephone - Car Phone	\$3,500
		\$0	01-241-5344	Advertising	
\$3,213	\$2,655	\$2,750	01-241-5420	Office Supplies	\$3,000
\$302	\$450	\$600	01-241-5481	Gasoline	\$750
\$11,960	\$12,469	\$15,000	01-241-5710	In-State Travel	\$17,000
\$519	\$161	\$450	01-241-5711	Meals & Lodging	\$450
\$683	\$944	\$1,000	01-241-5730	Dues & Memberships	\$1,000
\$740		\$0	01-241-5850	Furniture	
		\$0	01-241-5430	Tools & Equipment	
\$24,585	\$23,962	\$31,350	TOTAL:		\$34,950

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Building Commissioner G13	\$69,971	\$72,088
Administrative Assistant G6	\$36,883	\$40,474
Electrical Inspector - G10	\$32,056	\$33,231
Plumbing/Gas Inspector G10	\$38,966	\$40,133
P/T - Plbg/Gas/Elect Asst	\$28,644	\$29,503
Deputy Building Inspector	\$20,903	\$21,959
	\$0	
Sealer of Weights & Measures (moved to expenses as contracted with State)		\$0
Vacation/Administrative Clerk Coverage	\$1,419	\$1,535
	\$228,843	\$238,923



Education

EDUCATIONAL BUDGETS

A summary of the School Department budget appears on the following pages.
The School Department budget is prepared by the School Committee
and more detail can be found in the separate document:

FY2009 Proposed Operating Budget.



<i>Department No.</i>	<i>Budget</i>	<i>Page</i>
	Summary	94
<i>300</i>	School Budget (Summary Only)	95
<i>310</i>	Blue Hills Regional	96
<i>218</i>	Traffic Supervisors	98

**History and Summary
Education Budgets
Fiscal Years 2005 - 2009**

	FY05 Actual	Final FY2006 Budget	FY06 Actual	Final FY2007 Budget	FY07 Actual	Current FY2008 Budget	** Proposed FY2009 Budget	Percent Change FY2009 vs FY2008
Public Schools - Dept. #300								
Personal Services	\$19,839,052	\$20,445,180	\$0	\$20,689,274	\$0	\$23,366,272	\$25,113,381	7.5%
Expenses	\$6,170,465	\$5,614,915	\$0	\$6,404,852	\$0	\$7,373,240	\$7,599,410	3.1%
Total	\$26,009,517	\$26,060,095	\$26,009,280	\$27,094,126	\$27,352,123	\$30,739,512	\$32,712,791	6.4%
Blue Hills Regional Vocational School - Dept. #310								
Expenses	\$121,028	\$115,653	\$112,019	\$136,932	\$134,870	\$138,657	\$168,144	21.3%
Total	\$121,028	\$115,653	\$112,019	\$136,932	\$134,870	\$138,657	\$168,144	21.3%
Traffic Supervisors - Dept. #218								
Personal Services	\$82,898	\$89,756	\$88,150	\$92,234	\$92,234	\$97,185	\$99,352	2.2%
Expenses	\$2,427	\$2,800	\$1,299	\$2,800	\$667	\$2,800	\$4,900	75.0%
Total	\$85,325	\$92,556	\$89,449	\$95,034	\$92,901	\$99,985	\$104,252	4.3%
Staffing - Part Time		14		14		14	14	0.0%
Total	\$26,215,870	\$26,268,304	\$26,210,748	\$27,326,092	\$27,579,894	\$30,978,154	\$32,985,187	6.5%

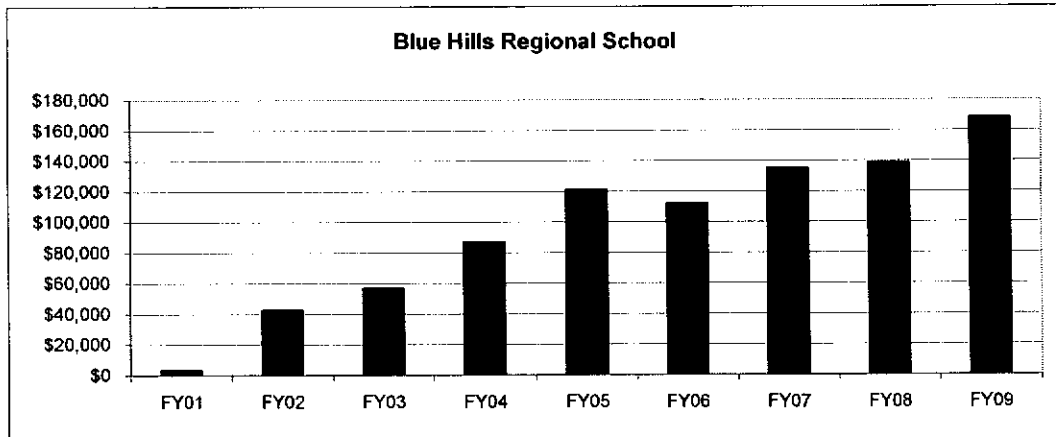
****This is the School Superintendent's Proposed Budget. Please see the School Department's FY09 Proposed Operating Budget document for further detail.**

Exhibit 1
FY '08 Appropriation vs. FY '09 Superintendent's Recommended Budget

	FY'08 Appropriation	FY'09 Proposed Budget	Increase/ Decrease (\$)	Increase/ Decrease (%)
I. INSTRUCTIONAL				
Personal Services	\$ 21,251,210	\$ 22,807,276	\$ 1,556,066	7.32%
Expenses	2,496,510	2,556,803	60,293	2.42%
<i>Instructional Sub-total</i>	\$ 23,747,720	\$ 25,364,079	\$ 1,616,359	6.81%
II. CENTRAL ADMINISTRATION				
Personal Services	807,248	\$ 880,594	\$ 73,346	9.09%
Expenses	193,050	204,500	11,450	5.93%
<i>Administration Sub-total</i>	\$ 1,000,298	\$ 1,085,094	\$ 84,796	8.48%
III. OPERATIONS				
Personal Services	1,344,354	\$ 1,425,512	\$ 81,158	6.04%
Expenses	2,337,140	2,654,097	316,957	13.56%
<i>Operations Sub-total</i>	\$ 3,681,494	\$ 4,079,608	\$ 398,114	10.81%
Sub-Total Sections I.-III.	\$ 28,429,512	\$ 30,528,781	\$ 2,099,269	7.38%
IV. SPECIAL TUITION AND TRANSP.				
Tuition	1,687,500	\$ 1,507,000	\$ (180,500)	-10.70%
Transportation	622,500	677,010	54,510	8.76%
<i>Spec. Ed. Tuition and Transp. Sub-total</i>	\$ 2,310,000	\$ 2,184,010	\$ (125,990)	-5.45%
Sub-Total Section IV.	\$ 2,310,000	\$ 2,184,010	\$ (125,990)	-5.45%
TOTAL OPERATING BUDGET	\$ 30,739,512	\$ 32,712,791	\$ 1,973,279	6.42%

**Blue Hills Regional School
Fiscal Year 2009 Budget**

FY 04 Actual	FY 05 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	Distribution Number	Item	FY 2009 Proposed Budget
\$86,843	\$121,028	\$112,019	\$134,870	\$138,657	01-310-5322	Blue Hills Regional School Initial estimate	\$168,144
11	7	9	9	9	9	Number of Westwood Students	11
\$86,843	\$121,028	\$112,019	\$134,870	\$138,657	TOTAL:		\$168,144



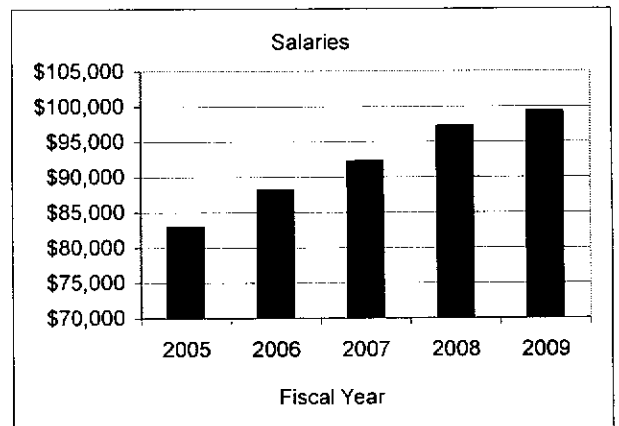
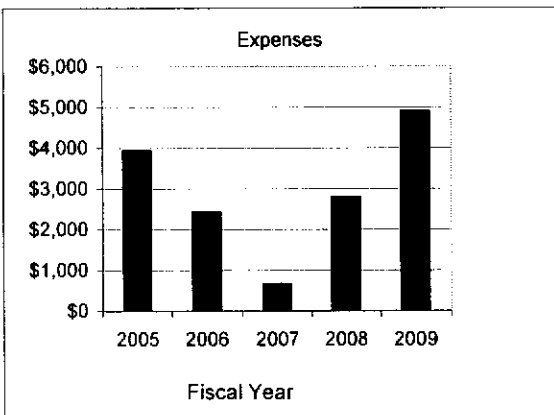
Revised FY09 School and District assessments

Towns	9-12 students as of Oct. 1 2006	%-age of students by town, Oct. 1 2006	9-12 students as of Oct. 1 2007	%-age of students by town, Oct. 1 2007	change in # of students, 08 to 09	% increase 08 to 09	FY09 Minimum Contribution EST	Non-Reimb Transp. & Other Costs	Debt Service & Capital Costs	School to Careers FY09 assesment	Total Requested FY09 assesment	Total Requested FY08 assesment	Assessment Inc./.(Decr.)	Percentage Inc./.(Decr.)
Avon	41	4.8%	46	4.8%	5	0.6%	624,305.00	\$98,990	37,721	12,350.00	773,366	655,570	117,796	17.97%
Braintree	140	16.4%	128	16.4%	-12	-1.4%	1,422,965.00	\$338,016	128,802	0.00	1,889,783	1,914,206	(24,423)	-1.28%
Canton	86	10.1%	79	10.1%	-7	-0.8%	975,446.00	\$207,638	79,122	24,700.00	1,286,906	1,304,359	(17,453)	-1.34%
Dedham	56	6.6%	45	6.6%	-11	-1.3%	625,366.00	\$135,206	51,521	24,700.00	836,793	990,486	(153,693)	-15.52%
Holbrook	123	14.4%	140	14.4%	17	2.0%	1,182,113.00	\$296,972	113,162	0.00	1,592,247	1,292,797	299,450	23.16%
Milton	35	4.1%	43	4.1%	8	0.9%	508,269.00	\$84,504	32,201	12,350.00	637,324	533,764	103,560	19.40%
Norwood	56	6.6%	55	6.6%	-1	-0.1%	702,278.00	\$135,206	51,521	24,700.00	913,705	886,838	26,867	3.03%
Randolph	306	35.9%	303	35.9%	-3	-0.4%	2,788,133.00	\$738,806	281,525	24,700.00	3,833,164	3,514,781	318,383	9.06%
Westwood	9	1.1%	11	1.1%	2	0.2%	138,134.00	\$21,730	8,280	0.00	168,144	134,725	33,419	24.81%
Totals	852	100.0%	850	100.0%	-2	-0.2%	\$8,967,009	\$2,057,068	783,855	\$123,500	\$11,931,432	\$11,227,526	\$703,906	
<i>Est 1/23/08</i>														
Received from Blue Hills														

**Traffic Supervisors
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$1,299	\$667	\$2,800	01-218-5193	Uniform Allowance	\$3,500
				Cell Phone Allowance	\$1,400
\$1,299	\$667	\$2,800	TOTAL:		\$4,900

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Traffic Supervisors (14)	\$95,370	\$97,537
Traffic Supervisor Substitutes (4)	\$1,815	\$1,815
	\$97,185	\$99,352



Public Works

PUBLIC WORKS MISSION STATEMENT

To maintain and expand Westwood's infrastructure by providing the planning and implementation of public work related services.



**New Municipal Office Building
Completed July, 2004**

<i>Department No.</i>	<i>Budget</i>	<i>Page</i>
	Summary	99
420	Department of Public Works	101
490	Public Building Maintenance	111
	Field Maintenance	120
423	Snow and Ice	121
424	Street Lighting/Traffic Light Maintenance	122
430	Waste Collection	122
6440	Sewer Commission	123

**History and Summary
Public Works Budgets
Fiscal Years 2005 - 2009**

	FY05 Actual	Final FY2006 Budget	FY06 Actual	Final FY2007 Budget	FY07 Actual	Current FY2008 Budget	Proposed FY2009 Budget	Percent Change FY2009 vs FY2008
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Public Works - Dept. Nos. 420, 421

Personal Services	\$1,225,496	\$1,245,686	\$1,245,448	\$1,301,168	\$1,301,011	\$1,415,186	\$1,497,434	5.8%
Expenses	\$344,506	\$383,100	\$380,548	\$366,400	\$365,680	\$402,100	\$415,500	3.3%
Public Building Mainte	\$379,171	\$545,367	\$539,451	\$530,520	\$508,899	\$538,520	\$689,470	28.0%
Field Maintenance	<u>\$85,000</u>	<u>\$85,000</u>	<u>\$84,899</u>	<u>\$85,000</u>	<u>\$84,999</u>	<u>\$120,200</u>	<u>\$120,200</u>	0.0%
Total	\$2,034,173	\$2,259,153	\$2,250,346	\$2,283,088	\$2,260,589	\$2,476,006	\$2,722,604	10.0%
Staffing - Full Time		23		23		24	25	4.2%
Staffing - Part Time		2		2		2	2	

Snow & Ice - Dept. #423

Expenses	<u>\$581,892</u>	<u>\$291,200</u>	<u>\$355,845</u>	<u>\$216,200</u>	<u>\$216,192</u>	<u>\$141,200</u>	<u>\$250,000</u>	77.1%
Total	\$581,892	\$291,200	\$355,845	\$216,200	\$216,192	\$141,200	\$250,000	77.1%

Street Lighting - Dept. #424

Expenses	<u>\$93,257</u>	<u>\$105,000</u>	<u>\$104,236</u>	<u>\$111,000</u>	<u>\$108,320</u>	<u>\$121,000</u>	<u>\$140,000</u>	15.7%
Total	\$93,257	\$105,000	\$104,236	\$111,000	\$108,320	\$121,000	\$140,000	15.7%

Waste Collection/Disposal - Dept. #430

Expenses	<u>\$1,439,994</u>	<u>\$1,474,500</u>	<u>\$1,460,658</u>	<u>\$1,517,000</u>	<u>\$1,490,904</u>	<u>\$1,414,000</u>	<u>\$1,225,000</u>	-13.4%
Total	\$1,439,994	\$1,474,500	\$1,460,658	\$1,517,000	\$1,490,904	\$1,414,000	\$1,225,000	-13.4%

Total	\$4,149,316	\$4,129,853	\$4,171,085	\$4,127,288	\$4,076,005	\$4,152,206	\$4,337,604	4.5%
Staffing - Full Time		23		23		24	25	
Staffing - Part Time		2		2		2	2	0.0%

History and Summary
Sewer Budget
Fiscal Years 2005 - 2009

	FY05	Final	FY06	Final	FY07	Current	Proposed	Percent
	Actual	FY2006	Actual	FY2007	Actual	FY2008	FY2009	Change
		Budget		Budget		Budget	Budget	FY2009 vs FY2008

Sewer Commission - Dept. #6440

Personal Services	\$278,150	\$289,349	\$293,332	\$298,752	\$297,281	\$309,432	\$311,805	0.8%
Expenses	<u>\$3,704,182</u>	<u>\$3,516,965</u>	<u>\$3,458,974</u>	<u>\$3,235,397</u>	<u>\$3,088,860</u>	<u>\$3,536,169</u>	<u>\$3,695,758</u>	4.5%
Total	\$3,982,332	\$3,806,314	\$3,752,306	\$3,534,149	\$3,386,141	\$3,845,601	\$4,007,563	4.2%
Staffing - Full Time		5		5		5	5	0.0%
3 Elected Board Members		3		3		3	3	0.0%
Total	\$3,982,332	\$3,806,314	\$3,752,306	\$3,534,149	\$3,386,141	\$3,845,601	\$4,007,563	4.2%
Staffing - Full Time		5		5		5	5	

Department of Public Works

DEPARTMENT MISSION

- To maintain and expand the Public Works infrastructure by providing for the planning and implementation of related activities.
- To collect and dispose of all residential solid waste and recyclable materials in accordance with Massachusetts General Laws and the rules and regulations established by the Department of Environmental Protection.
- To provide for the safety of pedestrian and vehicular traffic on Town roads with street lighting and traffic control signals, traffic markings, and signs.
- To maintain and expand the Town owned Cemeteries, Parks, and Athletic Fields.
- To provide administration, planning, construction and related services in an efficient and effective manner for the operation, maintenance, and expansion of the sanitary sewerage system.
- To furnish these services for the express purpose of avoiding pollution as well as to protect the public's health and well being.

GOALS AND RESPONSIBILITIES

- Maintain the infrastructure of the Town which includes sewer system, streets, drainage systems, street lighting, traffic control devices, buildings, Town grounds, fields, parks, cemeteries, solid waste and recycling programs.
- Repair and maintain the Town's infrastructure, including the solid waste and recycling programs, storm drain system, the roadway and sidewalk system, street lighting and traffic control signals, municipal vehicles and equipment, the sewerage system, engineering services, parks, fields, and cemeteries.
- Improve and maintain the roadway system providing safer, more economical traveling conditions, and a reduction in long-term maintenance.
- Maintain and beautify Town properties and public ways.
- Repair and maintain most municipal vehicles and equipment as required.
- Remove dead trees, cut excessive growth, and trim trees within the public ways to maintain and improve public safety.
- Maintain and improve the safe and efficient flow of traffic through proper roadway signage and striping.
- Provide for efficient management of all services and programs required to provide residents with waste collection, disposal and recycling programs.
- Maintain the Town's public buildings to provide attractive and clean buildings for public use and a comfortable work environment for Town employees.
- Provide engineering information (Federal flooding maps, street layouts, street numbers, etc.) to general public, businesses and developers.
- Furnish engineering support for Town departments and boards as requested.
- Define existing problems with the Town's infrastructure and recommend proper corrective measures.
- Provide complete and efficient lighting on Town streets, in order to ensure the safe night-time driving on public roadways. .
- Provide and maintain street directional signs and traffic controls signals.
- Provide weekly curbside collection of residential solid waste and to dispose of the waste at an approved disposal site.
- Provide a biweekly curbside recycling program, which abides by the State mandates established by the Department of Environmental Protection.
- To protect the quality of the environment within the Town of Westwood by removing and reducing household hazardous waste at an annual Hazardous Waste Day.
- Provide sewer services to all residents and businesses located within the sewered portion of Town.
- Improve the existing sewerage system to provide better service and increased reliability.
- Enhance equipment and training to handle emergencies.

Department of Public Works

PROGRAM/SERVICE AREAS

ENGINEERING SERVICES

Planning Board:

Review submittals with recommendations.
Inspect developments under construction

Board of Appeals:

Review submittals for Water Resource Protection District.

Board of Selectmen:

Drainage recommendations
Traffic recommendations
Maintain road inventory

Conservation Commission

Inspect developments under construction.
Miscellaneous studies as requested

PUBLIC BUILDING MAINTENANCE

Provide for the maintenance of Town Hall, the Carby Street Municipal Office Building, the Main and Islington Libraries, Islington Community Center, the C.O.A., the Police Station, the Main and Islington Fire Stations. Custodial services are provided in the Town Hall, Islington Community Center, C.O.A., Police Station, Carby Street Municipal Building, and Garages by contracts and staff, with the custodial services for the Libraries and Fire Station accomplished with their staffs.

All costs of utilities - heat, electricity, water, sewer, are included in the building maintenance budget, along with the cost of cleaning supplies and needed repairs and maintenance to boilers, heating systems, plumbing systems and cooling systems.

STREET LIGHTING

There are currently 1,291 streetlights in the community; 1,055 overhead street lights, 236 period lights. In general, lights are provided on public ways that have been accepted by the Town. In year 2002 the Town has purchased the street lights from NSTAR and has hired Brite Light Co. for maintenance at a considerable cost reduction in the maintenance portion of the Street Light Budget.

TRAFFIC CONTROLS

There are currently nine intersections with traffic controls, which are High Street @ Hartford Street, High Street @ Gay Street, High Street @ Windsor Road, High Street @ Summer Street, High Street and Westwood Glen Road, Route 109 and entrance to Fox Hill Village/Prudential Office Park, Washington and East Streets, Burgess Avenue and High Street, Washington Street and Gay Street, Roche Bros, Washington and Clapboardtree Streets, Rosemont at University Avenue, University at Blue Hill Drive, and Canton Street @ University Ave. In addition, there are flashers on either side of the Hanlon School on Gay Street, Sheehan School on Pond Street, Middle School on Nahatan Street, and on High Street near the entrance to Highland Glen. Finally, there are floodlights at the Town Hall, Library, and Police Station.

SOLID WASTE

The Solid Waste Budget provides for (4) four major programs/services. These are:

1. Collection and Transportation
2. Disposal
3. Recycling
4. Hazardous Waste

Department of Public Works

COLLECTION AND TRANSPORTATION

The Town has contracted with Waste Management Inc. for the weekly curbside collection of residential solid waste and the delivery of solid waste to Wheelabrator Millbury, the Town's resource recovery incinerator, with the recyclables also collected, transported, and marketed to the appropriate vendors bi-weekly.

DISPOSAL

The Town has contracted with Wheelabrator Millbury for twenty years for the incineration of residential solid waste. Wheelabrator Millbury is a co-generation facility, generating electricity with steam produced as a by-product of waste incineration. The tipping fee per ton, which began at \$55 per ton in 1988, is annually adjusted in January of each year by the rate of inflation as measured by the Consumer Price Index. The 2007 tipping fee was \$108.93 per ton with ash treatment fee of approximately \$6.50 per ton. On January 1, 2008, we have entered into a new twenty year contract with Wheelabrator Millbury, at a rate of \$67.73 per ton.

RECYCLING

The Town is mandated by the Department of Environmental Protection to remove specific items from its waste stream. Effective April 1, 1993 the Town was mandated to remove batteries, white goods, leaves, grass clippings and other yard waste, glass and metal containers. At present, the Town is removing these items as well as cardboard, newsprint, and plastic from the solid waste stream and approximately seventy percent of the house holds participating in the curbside collection of recyclables.

Town Services	2007	2006	2005	2004	2003	2002
Solid Waste/Tons	5,702	5,851	5,908	6,011	5,908	5,745
Recyclables/Tons	1,595	1,656	1,787	1,807	1,840	1,709

HAZARDOUS WASTE

The Town has provided an annual hazardous waste collection day where households are encouraged to dispose of hazardous waste, which they have been collecting. In past years between 200 and 500 households have participated in the program. In addition to the household collection, the Town also disposed of hazardous waste, which had accumulated in the Public Works, Fire, and School Departments.

Town Services	2007	2006	2005	2004	2003	2002
Hazardous Waste Day Participants	344	336	513	479	360	567

SEWER

The Westwood Sewer Division provides (6) six major programs/services. These are:

1. Administration
2. Billing
3. Pumping Station Maintenance
4. Maintenance of System
5. Assessment from MWRA
6. Debt Service-Construction

Department of Public Works

These programs involve the following activities:

- Operation and maintenance of approximately 87 miles of gravity sewers and ten pumping stations.
- Continued with installation of the SCADA and Radio Commutation System to the pumping stations.
- Administer house surveys in the Pond, High, Hartford Street area. Looking for illegally connected sump pumps.
- Produced billing for 4,927 sewer customers.
- Administer State Mandated T.V. and Cleaning of 19 miles of sewer main.
- Inspected the installation of 20 sewer services adding record drawings of services to our files.
- Administer repairs and upgrades to sewer stations.
- Administer through review of T.V. work, the repairs of sewer mains.
- Review and commented on various subdivision plans.
- Provided customers and prospective customers with consultation as to the feasibility of connecting to the sewer system.
- Plan for future expansion of the sewer system and upgrades to the sewer pumping stations.

Town Services	2007	2006	2005	2004	2003	2002
Average Daily	1.94	1.9	1.9	1.8	2.0	1.6
Flow	m.g.d.	m.g.d.	m.g.d.	m.g.d.	m.g.d.	m.g.d.

PRIOR YEAR ACCOMPLISHMENTS

ENGINEERING DEPARTMENT

Provided construction liaison and or inspection for the following projects or subdivisions:

- Porter Street
- High Street
- High School
- Grove Street
- University Avenue, Washington Street, etc.
- Powissett Estates
- Autumn Estates
- I-95, Two Bridges over MBTA
- Captain's Crossing – utility and road construction
- Highland Glen – site improvements
- Stanford Drive – drainage, wetland issues
- Conant St. – wetland issues
- Porter Street – subdivision issues
- Gay St. – traffic issues
- East Street – sidewalk needs analysis
- High Street – site improvements
- Dover Road – site improvements
- 100 High Street – site work
- Romano Container – site work for building expansion
- 265 Dover Road – subdivision road

Reviewed proposed projects:

- Howard Estates
- Westwood Station Task Group
- Lot 118 Grove St.

Department of Public Works

- Bubbling Brook Restaurant revised
- Flood Storage Autumn Lane
- High Rock (121 Units)
- Garage & Storage/Lunchroom Addition
- #300 Fox Hill Street - (22 lots) – Captain’s Crossing
- High Street
- Highland Glenn Expansion
- Rte. 128 Add a Lane
- Westwood Station: Special permit plan review; definitive plan review; Coordination of peer review and proponent professionals; represented town interests at numerous meetings with various state and county agencies.
- High Rock Age Restricted Housing
- 40 Allied Drive – commercial building
- Powisset Estates – street acceptance of Shoestring Lane
- DWWD – pump stations
- 100 High Street – site plan review
- Romano Container – building expansion, stormwater improvement
- 265 Dover Road – subdivision plan review
- NESAs – University Ave.

Other accomplishments:

- 4-Way stop Pond/Clapboardtree St.
- Reviewed proposed zoning changes
- Assisted various departments: Selectmen, Planning Board, Conservation Commission, Business Development, Health, Building, Sewer, Police Department, Fire Department, Historical Commission, etc.
- Followed up on resident complaints.
- Street Acceptance – Shoestring Lane
- Provided representation on the Land Use Committee, Geographic Information System Work Group, Open Space and Recreation Subcommittee, O.P.E.N., Traffic Safety Task Force, Forest Management Committee, Storm Water Committee etc.
- Reviewed submittals for the Planning Board.
- Inspected subdivisions for the Planning Board.
- Performed inspections for the Sewer Division.
- Worked on the plans for University Ave., Washington Street, Summer Street, High Street, etc.
- Worked with Mosquito Control on various projects
- Prepared Stormwater Phase II Program Update.
- Worked with utilities – Verizon, NSTAR, Comcast, Dedham-Westwood Water District, RCN, etc.
- Worked toward completion of drain map for Stormwater Phase II
- High School softball field: Provided horizontal and vertical control; inspectional services; drainage evaluation
- High School lacrosse field: Provided horizontal and vertical control; inspectional services; drainage evaluation; earthwork calculations
- High School baseball field: Provided horizontal and vertical control; inspectional services; drainage evaluation.
- High Street reconstruction: resolution of punch list items
- Investigated construction issues of ball fields
- DPW garage: Provided horizontal and vertical control
- Pond Street – Clapboardtree Street geometric modifications: Design, layout, control
- Governmental Accounting Stds. Board – provided excel templates for minor and major roadway construction.

Department of Public Works

- High Street: Left Turn Lanes between Gay Street and Windsor Road
- High Street: Landscape
- High Street: Battery backup installation of signals at Hartford St., Gay St, Summer St. and Lowderbrook Rd.
- Colburn School – sketch for mothballing procedure.

HIGHWAY DIVISION

- Resurfaced and related work on the following streets: Far Reach Road, Ridge Road, Storrow Circle, Skyline Drive, Perry Drive, Nancy Drive, Palomino Lane, Walker Road, Porter St., Pear Tree Drive, Endicott St., Hedgerow Lane, Partridge Drive, Hemlock Drive, Cushing Road, Aran Road, Spellman Road, Glandore Road, Kilronan Road, and Blueberry Lane for a total of 5.6 miles
- Repaired sidewalks on Strasser Ave., Dean St., Pine Ln., Oak St., and Sumac Dr.
- Crack sealed 11 miles of roadway
- Brookfield Road – cleared all dead trees and downed trees out of brook.
- Installed six inch machine berm from top of hill to two newly constructed twin catch basins at low point of Brookfield Road.
- Hartford Street – resurfaced sidewalk from High Rock St. to Warwick Drive.
- Spent a considerable amount of time on site work for new athletic fields at Westwood High School.
- Spent a considerable amount of time on site work for new storage garage/wash bay at D.P.W. Yard.
- Swept 100% of town streets this spring with town sweeper and hired one sweeper. Rest of the year spot sweeping was done as needed by town sweeper.
- Swept all sidewalks, which were plowed during the winter.
- Roadside mowing took place this year with approximately 1/3 of all streets mowed twice this year.
- Spent a considerable amount of time mowing islands, Cemeteries, Town Hall, Veterans Park, Morrison Park, School Street Playground, Police Station, Baptist Lot, Temple Lots, and Sewer Stations, all with town forces.
- Another time-consuming project taken on was the watering of town flowers and shrubs.
- Clean catch basin sumps and manholes, clean culverts as required, repair and rebuild catch basins, manholes and pipes, and construct new drainage structure and pipes.
- Administer contract for cutting and removal of dead trees, as well as selective trimming of trees, and provide crews to cut excessive growth along roadways.
- Keep records of locations and provide personnel to maintain and fabricate all roadway signage and oversee contract for traffic control line painting and traffic control devices.
- Provided crews to operate nine pieces of Town equipment for sanding, salting and plowing; and oversee two contracts providing an additional thirty-five pieces of equipment for plowing.
- With stump grinder bought through the consortium, the Department was able to grind more than one-hundred stumps.
- Cleared Sewer Easements of brush.
- Aerated Morrison Park Little League, Softball Fields, High School Football, Hanlon Soccer, Martha Jones, Sheehan, Middle School, Town Hall, and the Police Station, and Council on Aging.
- Grade all gravel roads.

Department of Public Works

VEHICLE MAINTENANCE

- Performed all maintenance on Police, COA, and Public Works vehicles.
- Prepared all vehicles in the Fall for Winter operations.
- Continued to paint, letter, and put Town seals on all Public Works vehicles.

BUILDING

- Contracted custodial services for the Town Hall, Carby Street Municipal Office Building, Islington Community Center, Police Station, and C.O.A. for daily general cleaning and annual cleaning of windows and rugs.
- Installed new sign & new holiday lighting at the Town Hall and Islington Center.
- Continued the process of straightening out the heating control system of the Town Hall.

SOLID WASTE

- Secured a \$4,000 grant to promote recycling by making totes available for School recycling.
- Secured DEP Grants for recyclable recycling brochure mailers for every residence. The total grant awarded was over three thousand dollars.
- Secured the services of a Hazardous Waste Contractor to hold a Hazardous Waste Day in September 2007.
- Fall and Spring curbside collection of leaves.
- Christmas tree curbside collection.
- Bi-weekly curbside collection of recyclables

CEMETERY

- Continued in the removal of overgrown shrubs in the old cemetery.
- Major cleanup of cemetery prior to Memorial Day by Town crews.
- Sold 25 lots in the Town's cemeteries and had 60 interments in 2007.
- Mowed and trimmed grass areas; trimmed shrubbery; provided fall clean-up; furnished interment services; and maintained, repaired, and constructed foundations for headstones at the Town cemeteries.

SNOW AND ICE

- Sanded and salted 92 miles of roadway, exclusively by Town forces.
- When snow accumulates to three inches all roadways are then plowed, 15.5 miles by Town forces and 80.5 miles by contractors.
- Plowed snow five times in the Winter of 2006 - 2007.
- Sanded and salted a total of twenty-one times.

FY09 SERVICE PLAN

- To continue with the road improvement program by cracksealing leveling and sealing Town roads.

Department of Public Works

- To continue with the annual maintenance of the Town's cemeteries, buildings, and infrastructure.
- To prepare for the upcoming Winter season.
- To negotiate a street light maintenance contract
- To continue to provide collection transportation and disposal of solid waste and collection and marketing of recyclable materials.
- To provide a Fall Household Hazardous Waste Day.
- To continue to update and maintain athletic field throughout the Town.
- To continue to maintain the existing Sewer infrastructure.
- To update and computerize the record-keeping process for newly constructed house service connections.
- To continue the aggressive program for the reduction of Infiltration and Inflow (I/I) in the sewerage system.
- To encourage further training of the field personnel when appropriate programs are offered.
- To continue to improve the quality of equipment used in removal of snow and ice.

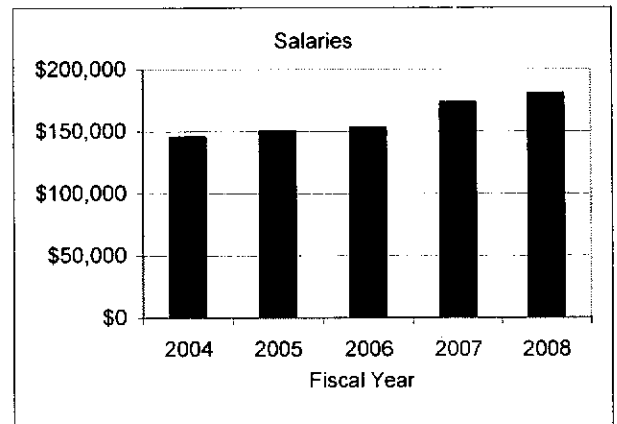
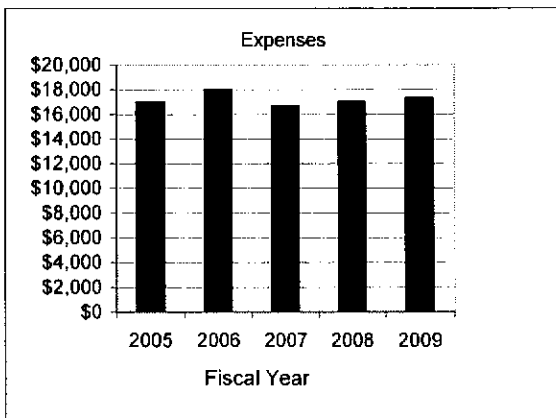
**Department of Public Works Administration
Fiscal Year 2009 Budget**

Expenses

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$1,547	\$886	\$1,500	01-420-5241	Office Equipment Maintenance	\$2,000
\$3,050	\$5,056	\$3,500	01-420-5341	Telephone/Fax	\$4,000
\$1,469	\$477	\$700	01-420-5344	Advertising	\$1,000
\$1,994	\$1,325	\$2,000	01-420-5420	Office Supplies	\$1,500
\$2,261	\$2,892	\$2,000	01-420-5711	Meals & Lodging	\$2,000
\$2,483	\$2,732	\$3,000	01-420-5730	Dues & Memberships	\$3,000
\$1,330	\$388	\$800	01-420-5850	Equipment/Furniture	\$500
\$1,000	\$358	\$500	01-420-5342	Printing	\$500
\$2,313	\$2,072	\$2,000	01-420-5580	Engineering Supplies	\$2,000
\$552	\$463	\$700	01-420-5710	In-State Travel	\$700
	\$0	\$300	01-491-5342	Cemetery Commission	\$100
\$17,999	\$16,650	\$17,000	TOTAL:		\$17,300

Salaries

Position Title	FY2008 Budget	FY2009 Total Salary
DPW Director G16	\$113,232	\$116,381
Administrative Assistant G6	\$37,058	\$40,499
Facilities Mgr./Recycling G8	\$23,178	\$23,873
Overtime	\$0	\$0
	\$173,468	\$180,753



**Department of Public Works Operations
Fiscal Year 2009 Budget**

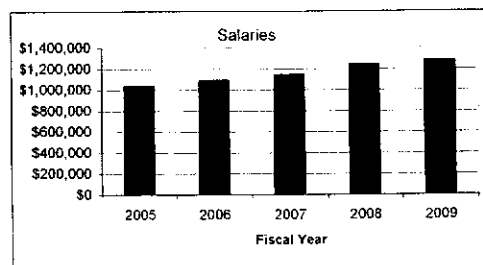
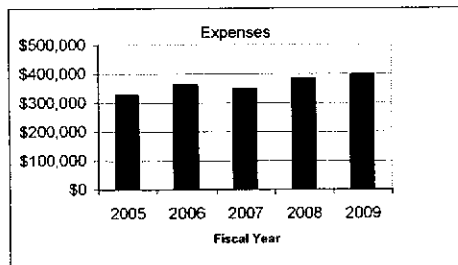
Expenses

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
			01-421-5211	DPW Electricity	
\$25,346	\$27,576	\$30,000	01-421-5240	Equipment Maintenance	\$32,000
\$41,012	\$44,984	\$45,000	01-421-5242	Vehicle Maintenance	\$47,000
\$985	\$276	\$700	01-421-5243	Radio Maintenance	\$700
			01-421-5244	Traffic Signal Maintenance	
\$1,600		\$1,400	01-421-5246	Railroad Maintenance Fee	
			01-421-5272	Trailer Rental	
\$44,964	\$44,432	\$45,000	01-421-5274	Equipment Hire	\$47,000
\$12,056	\$12,740	\$16,000	01-421-5275	Uniform Rental	\$18,000
\$1,600	\$132	\$1,500	01-421-5292	Waste Oil Removal/tank test	\$1,500
\$31,551	\$21,124	\$30,000	01-421-5294	Tree Removal	\$30,000
\$15,271	\$13,816	\$18,000	01-421-5305	Police Details	\$15,000
			01-421-5343	Postage	
			01-421-5344	Advertising	
\$28,558	\$24,973	\$25,000	01-421-5381	Traffic Marking	\$27,000
			01-421-5420	DPW Office Supplies	
\$20,103	\$20,000	\$20,000	01-421-5460	Groundskeeping Supply	\$20,000
\$55,858	\$66,013	\$67,000	01-421-5481	Gasoline/Diesel	\$74,000
\$25,338	\$26,200	\$26,000	01-421-5530	Asphalt/Concrete	\$26,000
\$7,940	\$5,788	\$8,000	01-421-5532	Catch Basin & Pipe	\$8,000
\$9,938	\$6,593	\$8,000	01-421-5533	Sand & Gravel	\$8,000
\$16,753	\$15,000	\$15,000	01-421-5535	Signs	\$15,000
\$15,538	\$15,043	\$15,000	01-421-5580	General Supplies	\$15,000
\$7,369	\$2,419	\$5,000	01-421-5231	Water -cemetery grounds	\$5,000
\$770	\$1,920	\$1,500	01-421-5306	CDL - Testing Requirements	\$2,000
		\$7,000		Storm Water - Testing	\$7,000
\$362,550	\$349,030	\$385,100	TOTAL:		\$398,200

Salaries

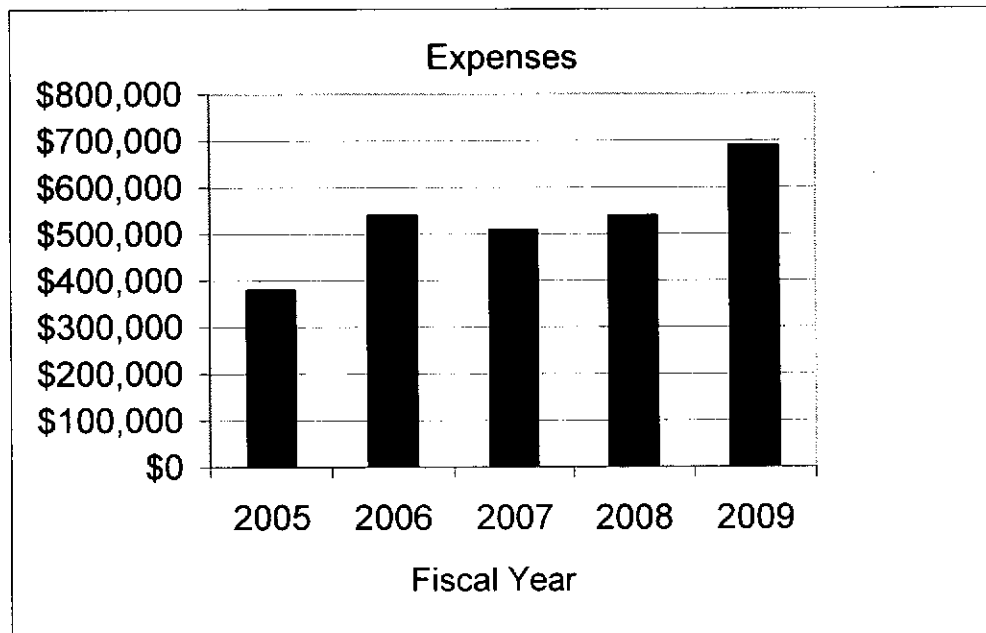
Position Title	FY2008 No. of Employees	FY2008 Budget	FY2009 No. of Employees	FY2009 Total Salary
Superintendent of Streets G13		\$82,393		\$85,811
Superintendent of Fields G-12 (vacant)		\$10,821		\$10,821
Engineer G14		\$86,389		\$88,981
Assistant Engineer G-12 (shared with Sewer)		\$31,060		\$31,913
Senior Working Foreman D-6		\$56,032		\$57,760
Grounds/Field Foreman D-6		\$54,458		\$57,200
Foreman D-5		\$51,529		\$54,111
Head Mechanic D-5		\$52,821		\$54,410
Foreman D-6		\$55,707		\$57,375
Cemetery Foreman D-5		\$53,964		\$55,585
Heavy Equipment Operator/Mech. D-3		\$46,332		\$47,738
Heavy Equipment Operator D-3		\$364,834		\$375,082
Heavy Equipment Operator D-3 Fields		\$180,988		\$185,480
Seasonal		\$36,240		\$37,527
On call		\$18,200		\$18,200
Overtime		\$59,946		\$59,846
		\$1,241,717		\$1,281,681

Note: Also requested, increase overtime by an additional \$35,000



**DPW Building Maintenance - Total all Buildings
Fiscal Year 2009 Budget**

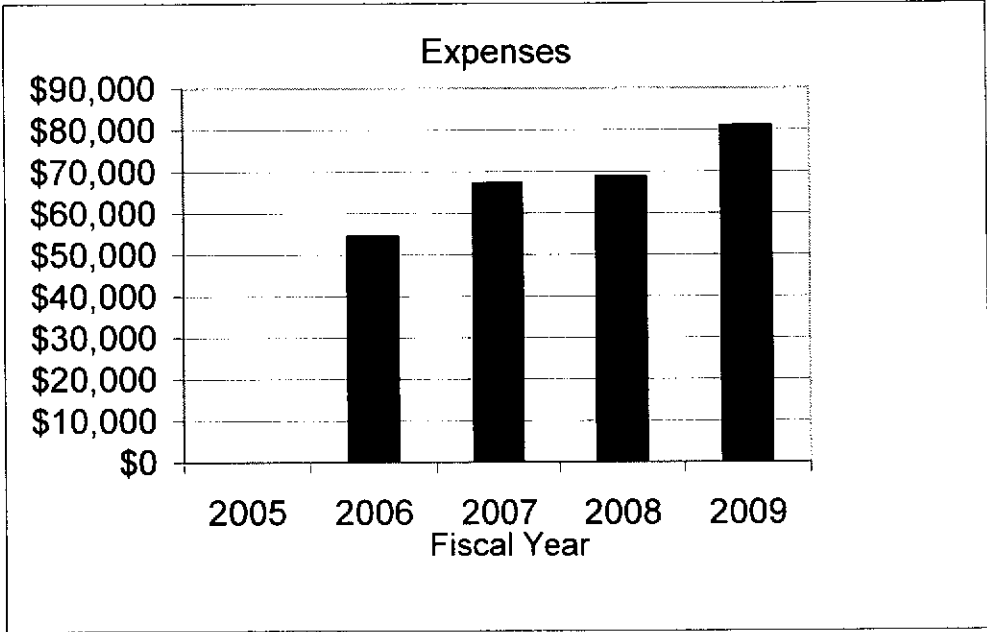
Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$127,473	\$134,334	\$126,700	01-4xx-5211	Electricity	\$153,000
\$25,997	\$28,951	\$33,500	01-4xx-5212	Heat Fuel	\$37,000
\$13,375	\$12,929	\$19,000	01-4xx-5231	Water	\$19,500
\$66,703	\$68,712	\$65,800	01-4xx-5213	Gas	\$91,750
\$3,941	\$4,859	\$8,300	01-4xx-5232	Sewerage	\$8,200
\$4,440	\$2,108	\$2,200	01-4xx-5295	Fuel Tank Pumping Test	\$2,200
\$91,666	\$100,334	\$112,420	01-4xx-5296	Custodial Services	\$118,220
\$4,055	\$8,732	\$17,950	01-4xx-5455	Landscaping	\$15,100
\$145,913	\$97,507	\$98,750	01-4xx-5430	Repairs/Maintenance	\$107,500
\$34,659	\$16,311	\$21,900	01-4xx-5431	Building Equipment Supplies	\$24,000
\$10,314	\$11,747	\$13,400	01-4xx-5450	Custodial Supplies	\$15,200
\$7,068	\$9,348	\$12,900	01-4xx-5432	Equipment Maint/Lease	\$12,900
\$59	\$310	\$2,000		ICC Supplies	\$2,000
\$621	\$0	\$500		PT Custodial repairs/maint	\$700
\$1,764	\$7,682	\$0		PT Clerical expense	\$8,000
\$1,404	\$5,033	\$3,200		Phone/Communications	\$4,200
				Town wide Facilities Manager - New position request	\$70,000
\$539,452	\$508,898	\$538,520	TOTAL:		\$689,470



**DPW Building Maintenance - Islington Community Center
Fiscal Year 2009 Budget**

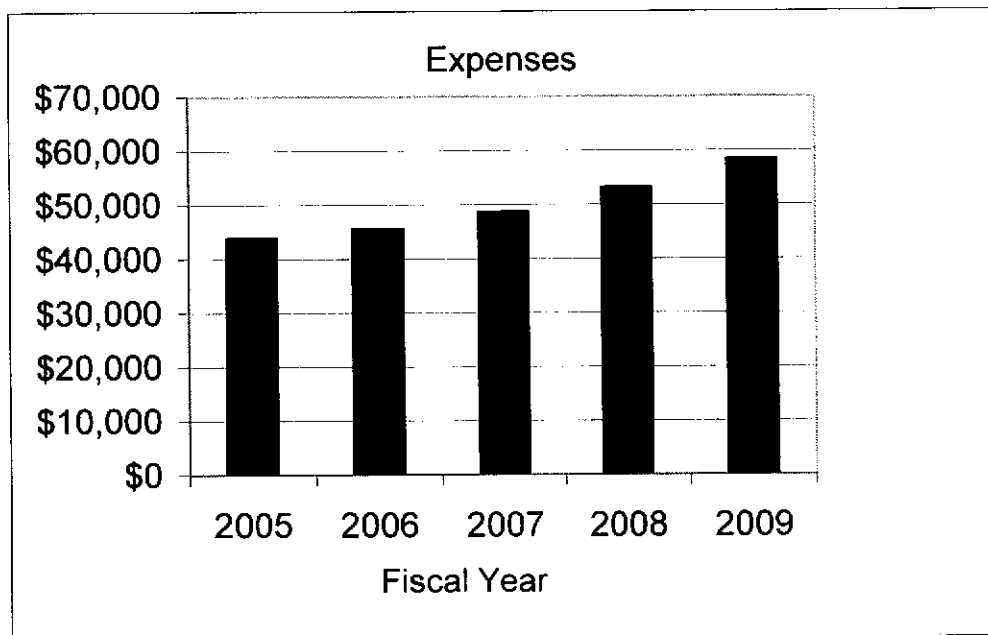
Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$3,639	\$4,094	\$3,800	01-483-5211	Electricity	\$4,500
\$9,838	\$10,623	\$13,000	01-483-5212	Heat Fuel	\$13,000
\$1,764	\$7,682		01-483-5310	PT Clerical Expense	\$8,000
\$621		\$500	01-483-5311	PT Custodial Repairs/Maint	\$700
\$439	\$431	\$1,000	01-483-5231	Water	\$1,000
\$218	\$182	\$550	01-483-5213	Gas	\$500
\$580	\$607	\$1,000	01-483-5232	Sewerage	\$1,000
\$26,163	\$28,015	\$30,000	01-483-5296	Custodial Services	\$30,000
\$59	\$310	\$2,000	01-483-5420	Supplies	\$2,000
\$1,025		\$1,000	01-483-5455	Landscaping	\$1,000
\$8,158	\$9,185	\$7,000	01-483-5430	Repairs/Maintenance	\$10,000
\$1,578	\$1,037	\$2,000	01-483-5431	Building Equipment Supplies	\$2,000
\$414	\$72	\$2,000	01-483-5450	Custodial Supplies	\$2,000
	\$3,195	\$1,700	01-483-5341	Phone/Communications	\$2,000
	1789	3300	01-483-5432	Equipment Lease	\$3,300
\$54,496	\$67,222	\$68,850	TOTAL:		\$81,000

Town purchased facility in FY05. Rental fees are used to pay for cost of building upkeep.



**DPW Building Maintenance - Senior Center
Fiscal Year 2009 Budget**

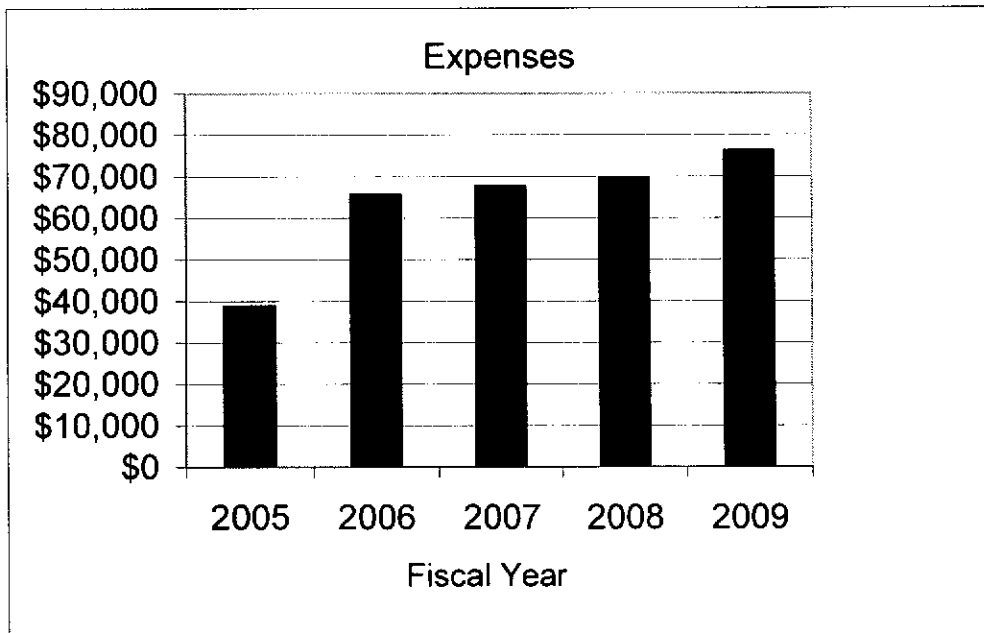
Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$15,782	\$16,765	\$15,800	01-484-5211	Electricity	\$16,500
\$1,190	\$1,214	\$1,500	01-484-5231	Water	\$1,500
		\$500	01-484-5232	Sewage	\$500
\$9,447	\$9,523	\$11,500	01-484-5213	Gas	\$13,000
\$6,989	\$7,789	\$14,000	01-484-5296	Custodial Services	\$14,500
\$580	\$686	\$1,400	01-484-5455	Landscaping	\$1,400
\$9,489	\$11,358	\$7,000	01-484-5430	Repairs/Maintenance	\$9,000
\$2,114	\$1,372	\$1,500	01-484-5431	Building Equipment Supplies	\$2,000
\$45,591	\$48,707	\$53,200	TOTAL:		\$58,400



**DPW Building Maintenance - Carby Street Municipal Office Building
Fiscal Year 2009 Budget**

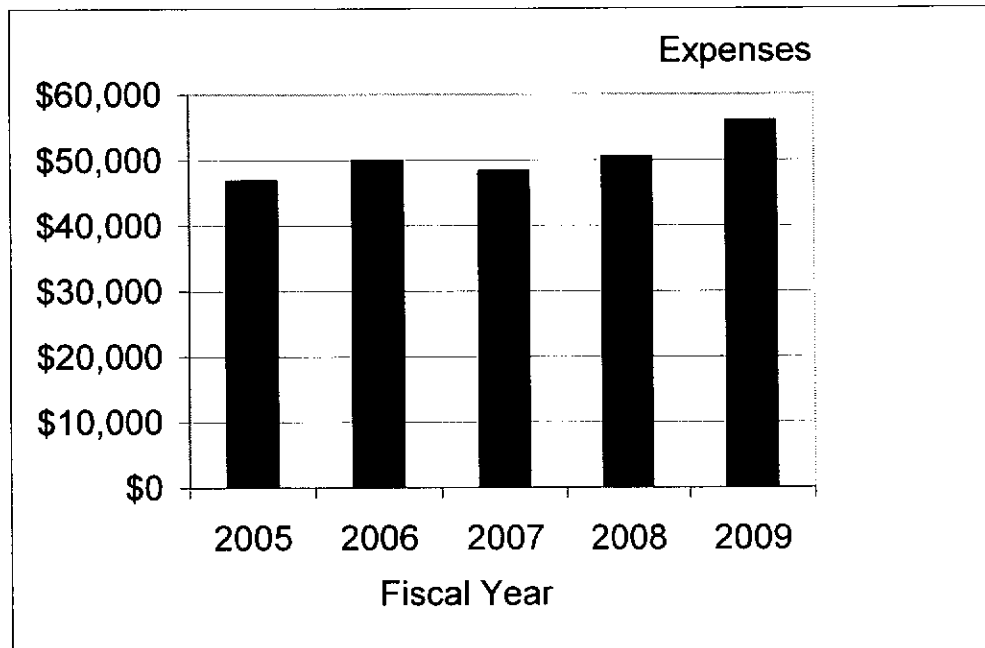
Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$11,815	\$15,357	\$14,700	01-485-5211	Electricity	\$16,500
\$2,581	\$5,375	\$4,000	01-485-5212	Heat Fuel	\$6,000
\$2,412	\$2,482	\$2,500	01-485-5231	Water	\$3,000
\$626	\$1,298	\$1,000	01-485-5232	Sewerage	\$1,300
\$19,365	\$17,560	\$21,000	01-485-5296	Custodial Services	\$21,000
\$1,480	\$2,220	\$1,400	01-485-5455	Landscaping	\$1,400
\$12,062	\$9,650	\$10,000	01-485-5430	Repairs/Maintenance	\$10,000
\$3,969	\$1,632	\$2,000	01-485-5431	Building Equipment Supplies	\$2,000
\$1,404	\$1,838	\$1,500	01-485-5435	Communications	\$2,200
\$2,933	\$2,764	\$2,000	01-485-5450	Custodial Supplies	\$3,200
\$7,068	\$7,559	\$9,600	01-485-5432	Equipment Maint/Lease	\$9,600
\$65,715	\$67,735	\$69,700	TOTAL:		\$76,200

New building came on line in FY05



**DPW Building Maintenance - Library
Fiscal Year 2009 Budget**

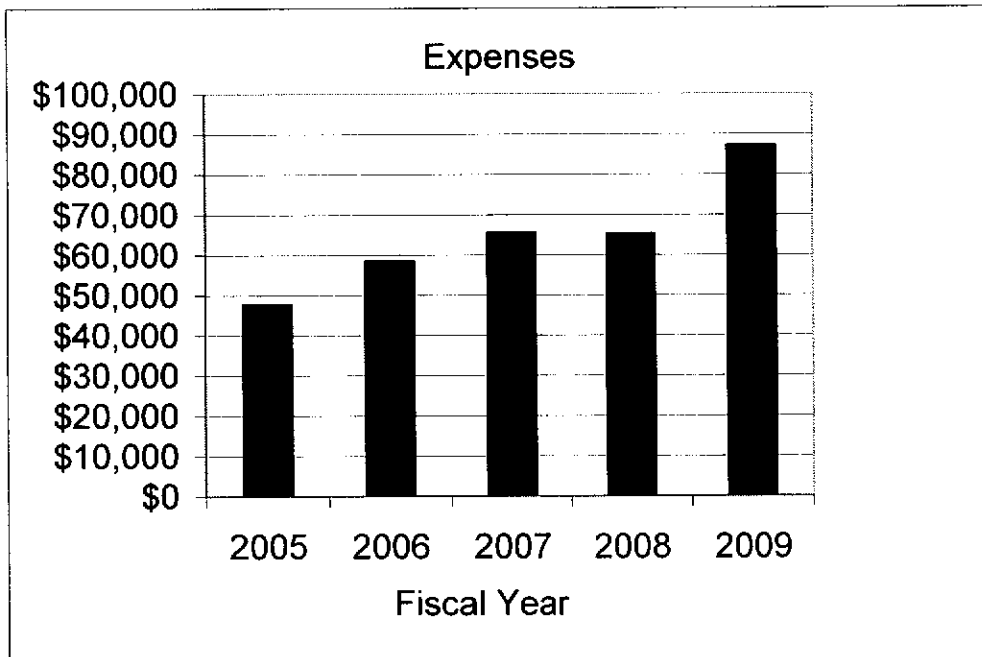
Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$24,122	\$25,352	\$26,000	01-486-5211	Electricity	\$28,500
			01-486-5212	Heat Fuel	
\$727	\$755	\$1,000	01-486-5231	Water	\$1,000
\$7,833	\$8,221	\$7,500	01-486-5213	Gas	\$9,500
\$784	\$952	\$1,000	01-486-5232	Sewerage	\$1,200
			01-486-5295	Fuel Tank Pumping Test	
			01-486-5296	Custodial Services	
\$150	\$60	\$750	01-486-5455	Landscaping	\$800
\$10,593	\$11,334	\$11,250	01-486-5430	Repairs/Maintenance	\$12,000
\$5,777	\$1,661	\$3,000	01-486-5431	Building Equipment Supplies	\$3,000
			01-486-5450	Custodial Supplies	
\$49,986	\$48,335	\$50,500	TOTAL:		\$56,000



**DPW Building Maintenance - Highway
Fiscal Year 2009 Budget**

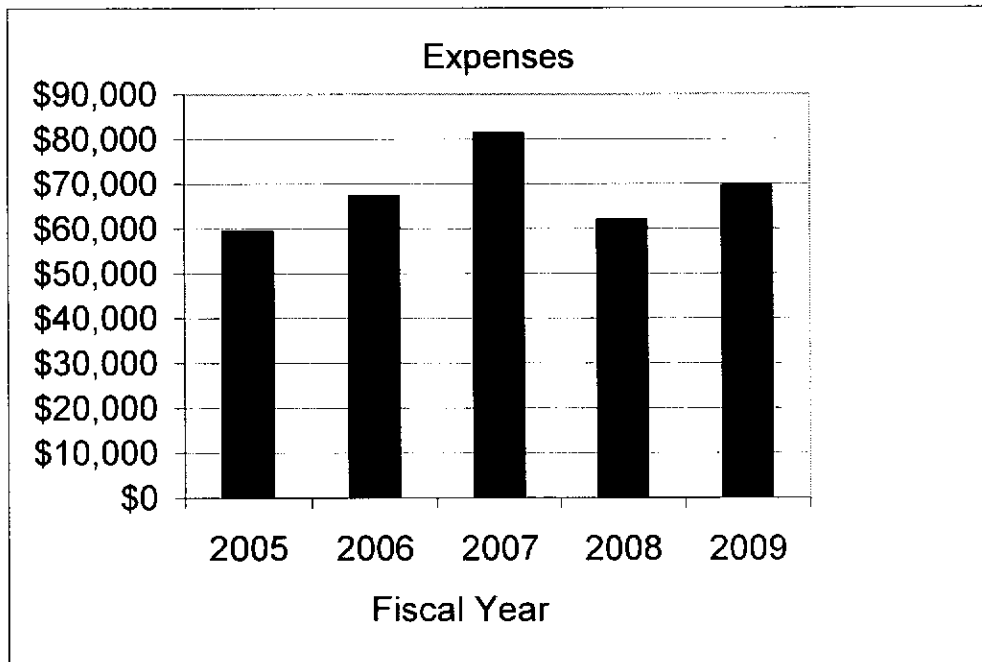
Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$15,733	\$15,460	\$15,000	01-487-5211	Electricity	\$20,000 **
\$13,578	\$12,614	\$16,500	01-487-5212	Heat Fuel	\$18,000
\$1,877	\$1,667	\$2,500	01-487-5231	Water	\$2,500
\$13,950	\$14,843	\$12,000	01-487-5213	Gas	\$26,000
		\$600	01-487-5232	Sewerage	
\$1,098	\$450	\$1,200	01-487-5295	Fuel Tank Pumping Test	\$1,200
\$160	\$3,470	\$3,000	01-487-5296	Custodial Services	\$3,000
\$175	\$1,567	\$500	01-487-5455	Landscaping	\$500
\$10,273	\$9,695	\$10,000	01-487-5430	Repairs/Maintenance	\$10,000
\$484	\$2,978	\$2,000	01-487-5431	Building Equipment Supplies	\$3,500
\$1,171	\$2,750	\$2,000	01-487-5450	Custodial Supplies	\$2,500
\$58,499	\$65,494	\$65,300	TOTAL:		\$87,200

** Increase do to new garage



**DPW Building Maintenance - Police
Fiscal Year 2009 Budget**

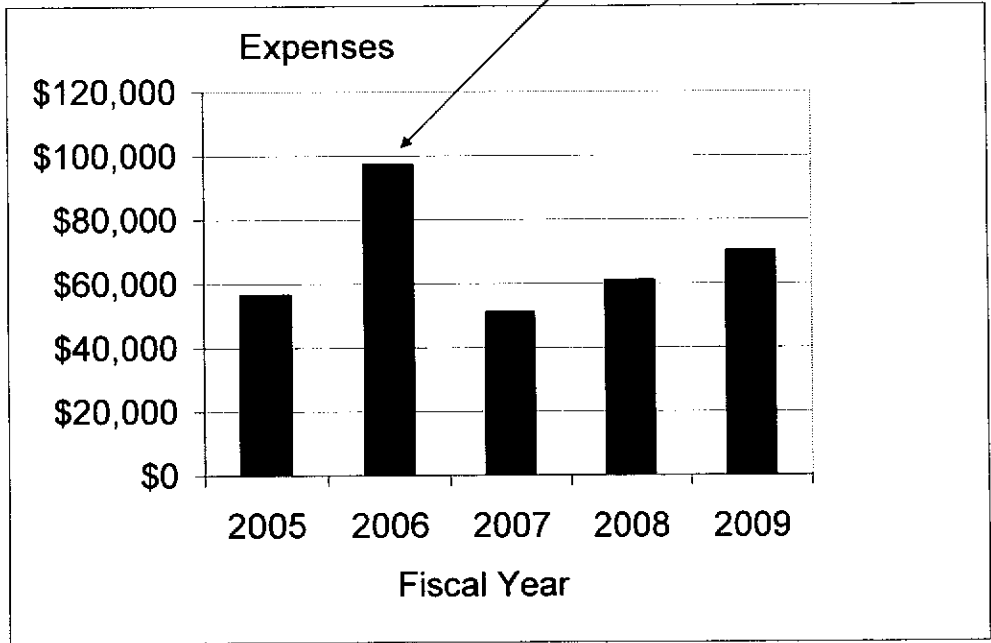
Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$18,699	\$19,946	\$17,500	01-488-5211	Electricity	\$22,000
			01-488-5212	Heat Fuel	
\$2,690	\$2,436	\$3,000	01-488-5231	Water	\$3,000
\$9,818	\$9,469	\$9,000	01-488-5213	Gas	\$11,500
\$1,069	\$1,034	\$2,000	01-488-5232	Sewerage	\$2,000
\$3,342	\$1,658	\$1,000	01-488-5295	Fuel Tank Pumping Test	\$1,000
\$17,324	\$13,290	\$18,700	01-488-5296	Custodial Services	\$19,000
\$195	\$78	\$400	01-488-5455	Landscaping	\$500
\$10,413	\$29,214	\$6,500	01-488-5430	Repairs/Maintenance	\$6,500
\$1,738	\$619	\$1,400	01-488-5431	Building Equipment Supplies	\$1,500
\$1,997	\$3,570	\$2,500	01-488-5450	Custodial Supplies	\$2,500
\$67,285	\$81,314	\$62,000	TOTAL:		\$69,500



**DPW Building Maintenance - Fire
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$24,266	\$23,677	\$14,900	01-489-5211	Electricity	\$24,000
			01-489-5212	Heat Fuel	
\$2,967	\$2,950	\$4,500	01-489-5231	Water	\$4,500
\$13,369	\$12,433	\$15,250	01-489-5213	Gas	\$15,250
\$458	\$417	\$1,200	01-489-5232	Sewerage	\$1,200
			01-489-5295	Fuel Tank Pumping Test	
		\$720	01-489-5296	Custodial Services	\$720
	\$380	\$500	01-489-5455	Landscaping	\$500
\$52,399	\$8,602	\$20,000	01-489-5430	Repairs/Maintenance	\$20,000
			01-489-5431	Building Equipment Supplies	
\$3,799	\$2,591	\$3,900	01-489-5450	Custodial Supplies	\$4,000
\$97,258	\$51,050	\$60,970	TOTAL:		\$70,170

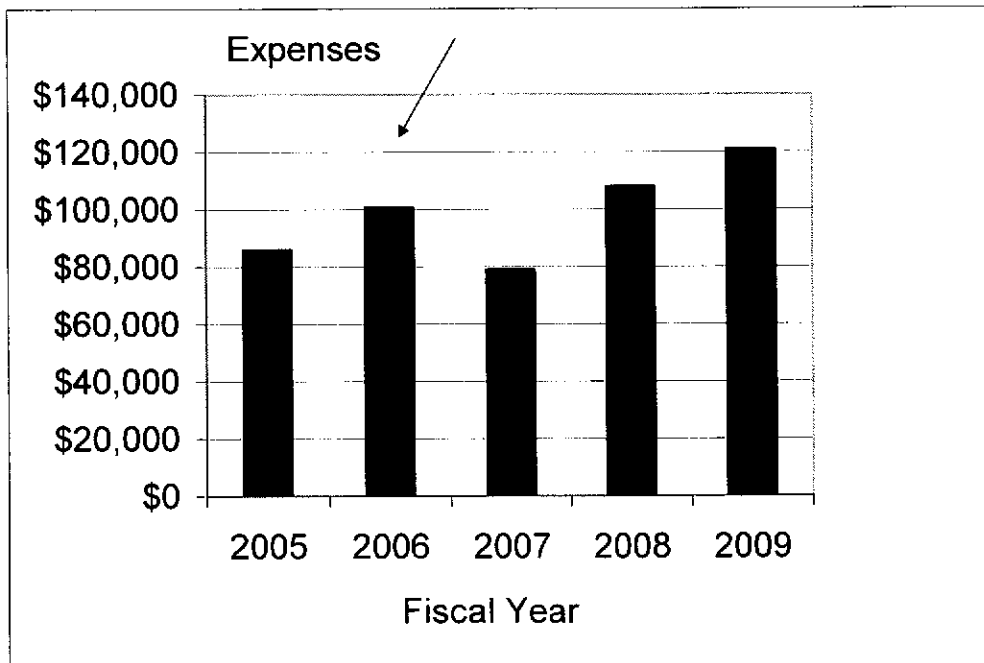
Repairs relating to floor drain/sewerage
hazmat problem.



**DPW Building Maintenance - Town Hall
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$13,417	\$13,683	\$19,000	01-490-5211	Electricity	\$21,000
	\$338		01-490-5212	Heat Fuel	
\$1,073	\$994	\$3,000	01-490-5231	Water	\$3,000
\$12,067	\$14,041	\$10,000	01-490-5213	Gas	\$16,000
\$424	\$553	\$1,000	01-490-5232	Sewerage	\$1,000
			01-490-5295	Fuel Tank Pumping Test	
\$21,665	\$30,210	\$25,000	01-490-5296	Custodial Services	\$30,000
\$450	\$3,742	\$12,000	01-490-5455	Landscaping	\$9,000
\$32,526	\$8,469	\$27,000	01-490-5430	Repairs/Maintenance	\$30,000
\$18,999	\$7,012	\$10,000	01-490-5431	Building Equipment Supplies	\$10,000
		\$1,000	01-490-5450	Custodial Supplies	\$1,000
\$100,621	\$79,042	\$108,000	TOTAL:		\$121,000

Heating system repairs

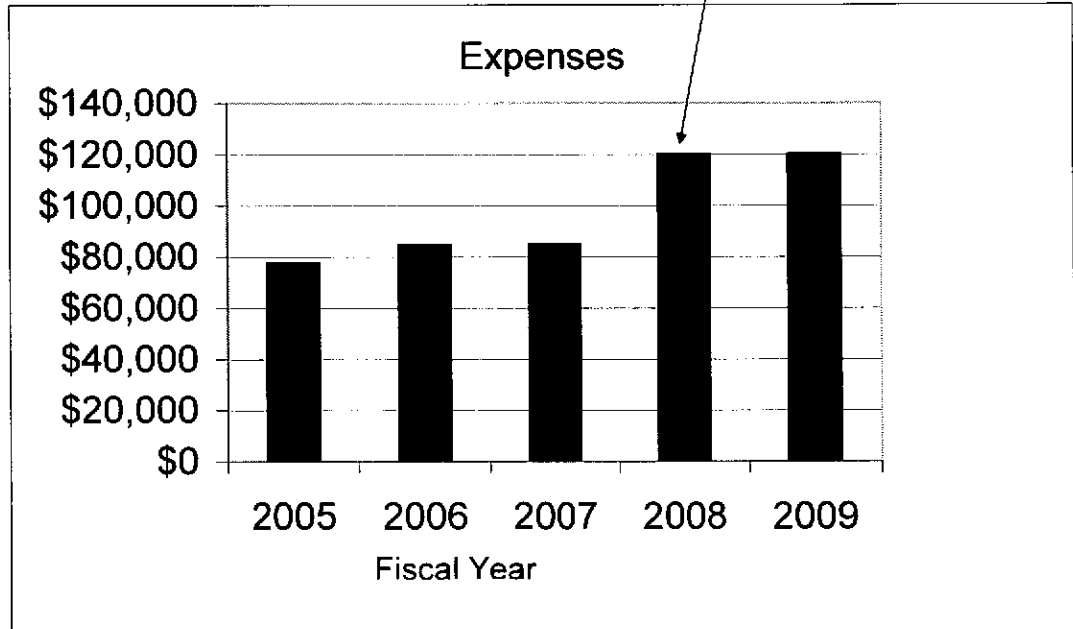


**DPW Building Maintenance - Field Maintenance
Fiscal Year 2009 Budget**

Expenses

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$84,899	\$84,999	\$120,200	01-425-5430	Fields/Playground Maintenance	\$120,200
\$84,899	\$84,999	\$120,200	TOTAL:		\$120,200

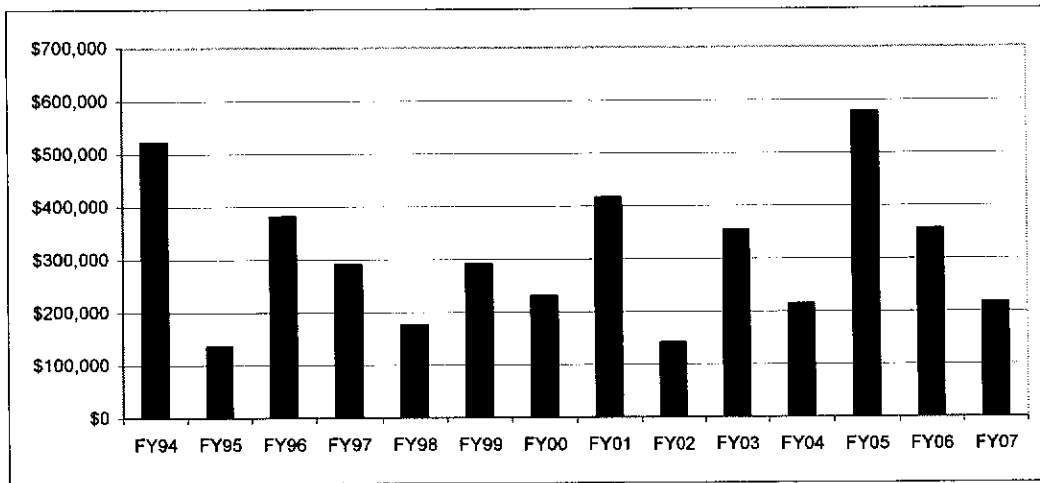
Assumed responsibility for high school fields



**DPW Snow and Ice
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$53,546	\$24,213	\$2,200	01-423-5240	Equipment Maintenance	\$2,200
\$13,020	\$15,701	\$3,000	01-423-5242	Vehicle Maintenance	\$3,000
\$6,153	\$156	\$2,000	01-423-5245	Grounds Maintenance	\$2,000
\$134,130	\$55,115	\$80,000	01-423-5293	Plowing Contract	\$80,000
	\$1,080	\$1,000	01-423-5297	Snow Hauling /Removal	\$1,000
		\$2,000	01-423-5305	Police Details	\$2,000
		\$5,000	01-423-5481	Gasoline/Diesel	\$5,000
\$141,362	\$106,831	\$33,900	01-423-5531	Salt	\$33,900
\$2,191	\$1,651	\$8,700	01-423-5532	Sand	\$8,700
\$3,663	\$9,681	\$1,200	01-423-5580	Supplies	\$1,200
\$1,285	\$1,127	\$700	01-423-5711	Meals & Lodging	\$700
\$495	\$636	\$1,500	01-423-5870	Equipment - New	\$1,500
\$355,845	\$216,192	\$141,200	TOTAL:		\$141,200

Note: Also requested, increase budget by \$258,800 to \$400,000



FY94	\$522,317	FY01	\$416,185
FY95	\$135,205	FY02	\$141,141
FY96	\$381,331	FY03	\$354,365
FY97	\$290,093	FY04	\$214,260
FY98	\$176,186	FY05	\$577,892
FY99	\$291,200	FY06	\$355,845
FY00	\$230,686	FY07	\$216,192

14 year average - \$307,349

Average removing 2 highest years - \$266,890

*In addition to town expenditures, federal money was received and spent for single storms as follows:

FY01	\$101,810
FY03	\$94,324
FY04	\$120,857
FY05	\$171,682

**DPW Street Lighting/Traffic Light Maintenance
For All Municipal Departments
Fiscal Year 2009 Budget**

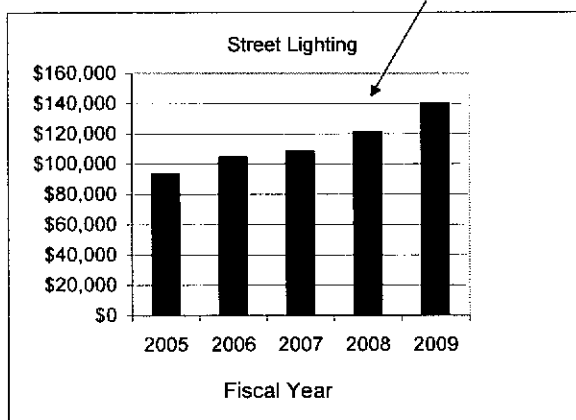
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$81,961	\$80,639	\$93,000	01-424-5211	Electricity	\$104,000**
\$13,625	\$17,500	\$16,000	01-424-5212	Street Light Maintenance Agreement	\$22,000
\$8,649	\$10,181	\$12,000	01-424-5214	Traffic Signal Maintenance (moved from DPW operations budget)	\$14,000
\$104,235	\$108,320	\$121,000	TOTAL:		\$140,000

** Our 5 year contract for power ends 12-31-08, anticipated increase of 16%

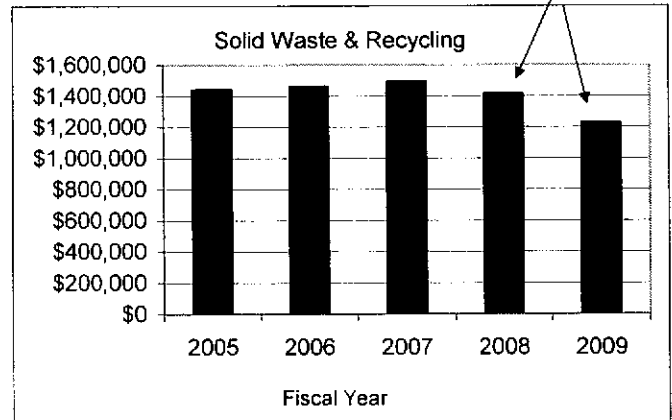
**DPW Solid Waste & Recycling
Fiscal Year 2009 Budget**

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$509,809	\$521,251	\$549,000	01-430-5291	Collection and Transportation	\$515,000
\$705,070	\$731,588	\$605,000	01-430-5292	Disposal	\$475,000
\$218,744	\$212,619	\$235,000	01-430-5293	Recycling	\$210,000
\$27,035	\$25,446	\$25,000	01-430-5290	Household Hazardous Waste	\$25,000
\$1,460,658	\$1,490,904	\$1,414,000	TOTAL:		\$1,225,000

Additional lights - High Street



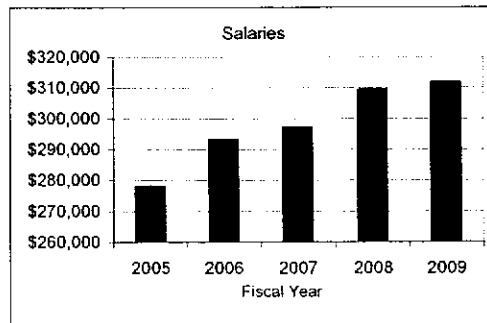
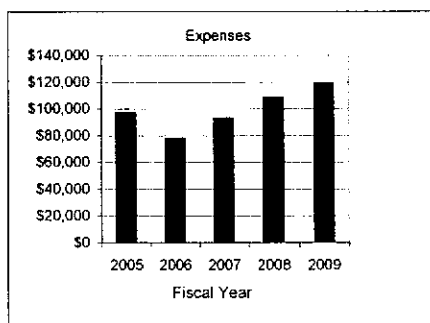
New contract - collection and disposal



**Sewer Commission
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$815	\$140	\$1,800	60-440-5191	Training	\$1,800
\$12,361	\$27,025	\$25,000	60-440-5240	Equipment Maintenance (Pumping)	\$27,000
			60-440-5241	Office Equipment Maintenance	
\$4,057	\$3,929	\$5,000	60-440-5242	Vehicle Maintenance	\$5,000
		\$1,000	60-440-5243	Radio Maintenance	\$1,000
\$2,266	\$6,185	\$8,000	60-440-5248	Mains Emergency Maintenance	\$8,000
\$1,426	\$2,207	\$2,200	60-440-5302	Uniform Rental	\$3,000
\$3,001	\$2,973	\$3,400	60-440-5303	Water Reading Tape/DWWD	\$3,500
\$992	\$1,676	\$1,000	60-440-5305	Police Detail	\$2,000
\$6,442	\$11,113	\$10,000	60-440-5306	Professional Services	\$10,000
\$11,059	\$8,755	\$10,000	60-440-5341	Telephone / SCADA	\$15,000
\$124	\$1,432	\$600	60-440-5344	Advertising	\$500
\$1,992	\$2,050	\$1,200	60-440-5420	Office Supplies	\$2,000
	\$2,587	\$3,000	60-440-5425	Usage Billing -Supplies/Services	\$3,000
\$5,442	\$3,268	\$8,000	60-440-5432	Equipment Maint. - Supplies	\$8,000
\$1,500	\$1,500	\$2,000	60-440-5481	Gasoline/Diesel Fuel	\$2,500
\$432	\$1,425	\$1,500	60-440-5580	Tools	\$1,500
\$42	\$392	\$500	60-440-5710	In-State Travel	\$500
\$907	\$1,679	\$1,500	60-440-5711	Meals & Lodging	\$1,500
\$982	\$1,200	\$1,000	60-440-5730	Dues & Memberships	\$1,200
\$1,140		\$1,300	60-440-5815	Sewer Easements	\$1,300
\$4,024	\$4,697	\$8,000	60-440-5842	System Improvements	\$8,000
\$12,884	\$717	\$500	60-440-5850	Office Equipment & Furniture	\$500
\$2,454	\$2,915	\$6,000	60-440-5870	Equipment (Replacement)	\$6,000
\$3,587	\$5,113	\$6,000	60-440-5871	Meter Reading Prog. (2nd Meters)	\$6,000
\$77,929	\$92,979	\$108,500	TOTAL:		\$118,900

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Supt. Wastewater Collection System G13	\$74,712	\$77,078
Secty. to Board of Sewer Commissioners G6	\$44,568	\$45,534
Senior Accounting Clerk G5	\$33,838	\$37,098
Head Pumping Station Operator D4	\$49,552	\$42,534
Pumping Station Operator D3	\$49,077	\$60,674
Commissioner	\$1,800	\$1,800
Commissioner	\$1,800	\$1,800
Commissioner	\$1,800	\$1,800
Engineering Services(Shared with DPW FY03)	\$30,453	\$31,000
Overtime	\$12,731	\$13,113
On Call	\$9,100	\$9,373
	\$309,432	\$311,805



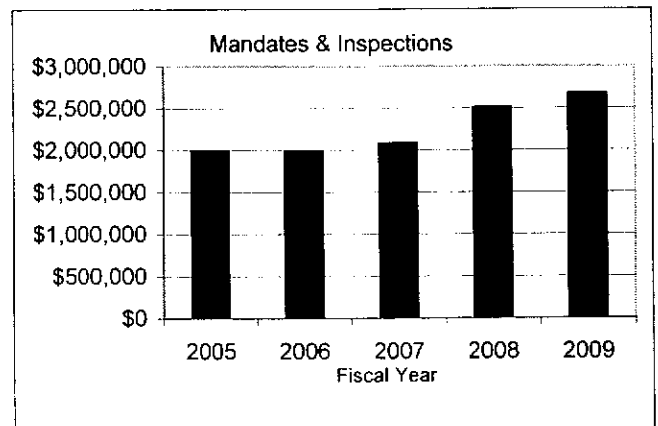
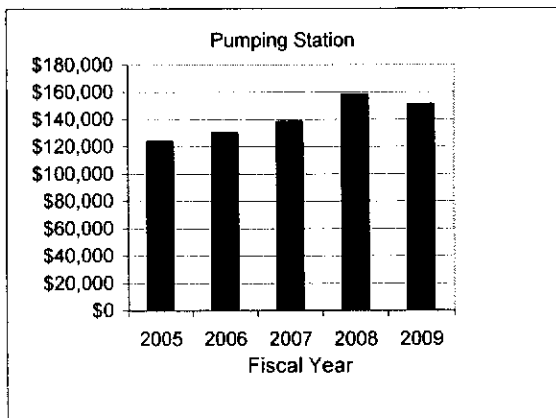
**Sewer Commission
Pumping Station Budget
Fiscal Year 2009**

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$55,428	\$48,642	\$90,000	60-443-5211	Electricity	\$55,000
\$15,497	\$9,900	\$20,000	60-443-5212	Heating Fuel	\$20,000
\$884	\$3,577	\$1,300	60-443-5213	Gas	\$4,000
\$2,427	\$2,455	\$5,000	60-443-5231	Water	\$5,000
\$48,544	\$56,126	\$25,000	60-443-5430	Repairs & Maintenance	\$50,000
\$2,269	\$10,958	\$10,500	60-443-5431	Supplies	\$10,500
\$1,093	\$2,710	\$800	60-443-5450	Custodial Supplies	\$1,000
\$1,050	\$2,043	\$2,500	60-443-5460	Groundskeeping	\$2,500
\$1,350	\$1,350	\$2,000	60-443-5295	Pump Station/Fuel Tank Testing	\$2,000
\$1,784	\$440	\$900	60-443-5296	Pump Station/Backflow Prevention Testing	\$900
\$130,326	\$138,200	\$158,000	TOTAL:		\$150,900

**Sewer Commission
Mandates & Inspections Budget
Fiscal Year 2009**

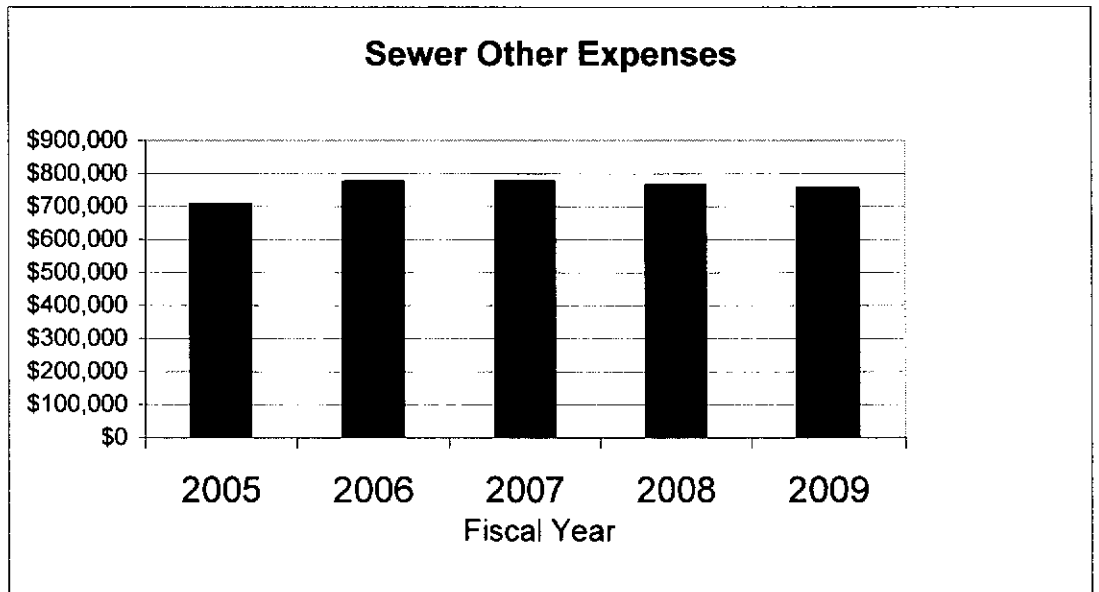
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$120,000	\$107,169	\$120,000	60-444-5248	Mandated Inspections	\$120,000
\$1,872,424	\$1,973,685	\$2,384,200	60-444-5650	MWRA Assessment	\$2,550,000 **
\$1,992,424	\$2,080,854	\$2,504,200	TOTAL:		\$2,670,000

** Anticipate cost - subject to change



**Sewer Commission
Fiscal Year 2009 Other Expenses Budget**

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$212,000	\$290,978	\$290,978	60-449-5799-Z	Indirect Costs	\$290,978
\$471,295	\$460,848	\$449,491	60-710-5910	Sewer Debt	\$439,980
\$25,000	\$25,000	\$25,000	60-449-5842	System Extension/Repairs	\$25,000
\$708,295	\$776,826	\$765,469	TOTAL:		\$755,958



**Total Principal and Interest Payments
For Current Outstanding Debt**

Sewer Fund Debt

	Outstanding as of June 30,2007	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11-19	Total
Principal and Interest payments for current Sewer Debt Outstanding										
									FY07- FY19	
Sewer -Bond 4/95	0	126,385	120,750							\$0
Sewer - Abatement Trust 2/94	0	456,581	451,198							\$0
Sewer -Bond 12/98	240,000	145,200	140,850	136,410	131,850	127,170	122,400			\$381,420
Sewer - Abatement Trust 11/98	2,032,828	141,349	141,577	141,759	142,027	142,247	142,455	142,748	1,317,561	\$1,887,038
MWRA no interest loans	0	20,614								\$0
Sewer - \$1.5 m bond 4/02	750,000	209,475	201,975	194,475	186,975	180,975	175,125	169,125	319,500	\$1,031,700
Sewer - Auth 5/04 ATM not issued as long term debt**			200,000	550,000	0	0	0	0	0	\$0
Total Sewer Debt	3,022,828	1,099,604	1,256,350	1,022,644	460,852	450,392	439,980	311,873	1,637,061	3,300,158
All debt funded by sewer user fees										
** This is the \$750,000 borrowing authorization approved at the 2004 Annual Town Meeting. The \$750,000 was never issued as long term debt, but rather paid off in appropriations as shown. The debt was paid through appropriations due to the decline in the debt schedule and the drop off of the 1994 abatement trust loan.										

Human Services

HUMAN SERVICES MISSION STATEMENT

To provide a comprehensive public health network that assists
Town residents in meeting their physical and mental health needs.



Westwood's Senior Center
Constructed in 1999



Westwood Youth
& Family Services



<i>Department No.</i>	<i>Budget</i>	<i>Page</i>
	Summary	127
<i>510</i>	Health Department	128
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<i>525</i>	Disability Commission	135
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<i>542</i>	Youth & Family Services	141
<i>543</i>	Veterans' Services	145

**Human Service Budgets
Fiscal Years 2005 - 2009**

	FY05 Actual	Final FY2006 Budget	FY06 Actual	Final FY2007 Budget	FY07 Actual	Current FY2008 Budget	Proposed FY2009 Budget	Percent Change FY2009 vs FY2008
Health - Dept. #510								
Personal Services	\$143,361	\$146,294	\$140,426	\$153,456	\$153,374	\$168,030	\$174,221	3.7%
Expenses	\$8,456	\$10,000	\$9,230	\$10,000	\$9,956	\$10,000	\$10,750	7.5%
Mosquito Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$151,817	\$156,294	\$149,656	\$163,456	\$163,330	\$178,030	\$184,971	3.9%
Staffing - Full Time		1		1		1	1	0.0%
Staffing - Part Time		3		3		3	3	0.0%
Outside Health Agencies - Dept. Nos. 523, 524								
Family Services of Norfolk	\$4,400	\$4,400	\$2,640	\$4,400	\$2,880	\$4,400	\$4,400	0.0%
SNARC	\$9,916	\$9,916	\$9,916	\$9,916	\$9,916	\$9,916	\$9,916	0.0%
Total	\$14,316	\$14,316	\$12,556	\$14,316	\$12,796	\$14,316	\$14,316	0.0%
Disability Commission - Dept. #525								
Expenses	\$0	\$500	\$0	\$500	\$0	\$500	\$500	0.0%
Total	\$0	\$500	\$0	\$500	\$0	\$500	\$500	0.0%
Council on Aging - Dept. #541								
Personal Services	\$136,944	\$139,824	\$139,776	\$165,083	\$164,989	\$181,339	\$194,585	7.3%
Expenses	\$16,710	\$12,450	\$12,405	\$20,385	\$19,394	\$23,935	\$25,535	6.7%
Total	\$153,654	\$152,274	\$152,181	\$185,468	\$184,383	\$205,274	\$220,120	7.2%
Staffing - Full Time		2		2		2	2	0.0%
Staffing - Part Time		2		2		3	3	0.0%
Youth & Family Services Commission - Dept. #542								
Personal Services	\$134,388	\$134,975	\$121,585	\$140,910	\$140,845	\$148,576	\$155,343	4.6%
Expenses	\$14,697	\$15,282	\$15,263	\$15,282	\$14,022	\$15,282	\$15,282	0.0%
Total	\$149,085	\$150,257	\$136,848	\$156,192	\$154,867	\$163,858	\$170,625	4.1%
Staffing - Full Time		3		3		3	3	0.0%
Veterans' Services - Dept. #543								
Personal Services	\$21,932	\$22,322	\$22,311	\$22,902	\$22,867	\$23,699	\$24,541	3.6%
Expenses	\$27,545	\$32,225	\$28,840	\$32,225	\$29,581	\$37,800	\$37,800	0.0%
Total	\$49,477	\$54,547	\$51,151	\$55,127	\$52,448	\$61,499	\$62,341	1.4%
Staffing - Part Time		1		1		1	1	0.0%
Totals	\$518,349	\$528,188	\$502,392	\$575,059	\$567,824	\$623,477	\$652,873	4.7%
Staffing								
Full Time		6		6		6	6	0.0%
Part Time		6		6		7	7	0.0%
Total		12		12		13	13	0.0%

Board of Health

DEPARTMENT MISSION

To work towards the prevention of disease, and for the promotion of health, for all residents of Westwood.

LEGAL REQUIREMENTS

The scope and structure of the Board of Health falls under pertinent sections of:
Commonwealth of Massachusetts Regulations

- Mass General Laws, Chapters, 40, 41, 43, 94, 111, 122, 129, and 140
- Westwood Bylaws, Article 17: Hazardous Materials Bylaw
- Westwood Bylaws, Article 10, Section 23: Non-Criminal Disposition of Bylaw Violations
- Zoning Bylaw: Section 16A

Board of Health Regulations:

- Rules and Regulations Governing the Use of Dumpsters
- Rules and Regulations of Therapeutic Massage and Bodywork
- Private Well Regulations
- Regulation Affecting Smoking and the Sale and Distribution of Tobacco in Westwood
- Abrasive Sandblasting Regulations
- Board of Health Regulation: Adoption of state regulations as local health regulations to enforce non-criminal disposition.
- Body Art Regulations
- Regulation for the Control of Animals in the Town of Westwood

APPOINTMENTS BY BOARD OF SELECTMEN (CARRIED OUT BY THE BOARD OF HEALTH)

- Hazardous Waste Coordinator
- Right-To-Know Coordinator
- Member of Local Emergency Management Committee
- Animal Inspectors
- Tobacco Control Consultant

GOALS AND RESPONSIBILITIES

- Issue permits and licenses for a wide variety of business and activities throughout Westwood.
- Inspect all licensed and permitted facilities and enforce applicable statutes and regulations.
- Provide a comprehensive public health nursing service to all residents through clinics, educational programs, and individual consultation.
- Investigate all communicable disease cases.
- Provide information regarding environmental health issues including lead paint, asbestos, water quality standards, septic systems, and hazardous materials.
- Coordinate with surrounding towns and the state for regional public health matters such as, emergency preparedness activities and mosquito control.
 - Establish linkages with other Boards of Health, and regional or state agencies in order to provide more comprehensive education and enforcement programs.

PROGRAMS/SERVICE AREAS

The Westwood Board of Health provides six major service areas to the residents of Westwood.

Board of Health

1. **Emergency Preparedness**
Reviewing, updating and exercising Board of Health Emergency Plans which consist of the following: Infectious Disease Emergency Plan, Risk Communication Plan, Emergency Dispensing Plan, and Health Department Continuity of Operations Plans
Forming, recruiting and training a Medical Reserve Corps which consists of medical and non-medical personnel who would be activated to work at an Emergency Dispensing Site or to respond to other public health emergencies
Forming a Vulnerable Populations group to discuss emergency issues involving these special populations
Participating in Region 4B Emergency Preparedness activities, including; grant opportunities, regional clinics, a local emergency notification system
Participating in Sub-region 3 Emergency Preparedness activities. Sub-region 3 consists of Westwood and six surrounding communities; Canton, Dedham, Milton, Needham, Norwood and Wellesley

2. **Sanitary Code Licensing, Inspection/Enforcement**
Consists of licensing and inspection/enforcement of camps for children, bathing beaches, food establishments, housing, swimming pools, massage establishments and therapists, tobacco control and body art

3. **Environmental Code Licensing, Inspection/Enforcement**
Consists of licensing and inspection/enforcement of Title 5 issues, private wells, businesses that store hazardous materials, rabies and mosquito control

4. **Investigation of Complaints**
Consists of investigating complaints of a public health nature, including nuisances

5. **Public Health Nursing**
Consists of distribution of vaccines, immunizations, monthly blood pressure clinics, annual flu clinics and mammography screening, communicable disease investigation, and home visits

6. **Education**
Consists of educating residents as well as the public at large through the newspapers, the Board of Health web site, and health fairs and clinics
Educational materials are available for distribution at the Health Department office

PRIOR YEAR ACCOMPLISHMENTS

- Received national recognition by the Office of the Surgeon General for the Westwood Medical Reserve Corps as an official Medical Reserve Corps along with the towns of Canton, Dedham, Milton, Needham, Norwood and Wellesley
- Received grants worth \$40,000 from the National Association of City and County Health Organization and the Massachusetts Department of Public Health to continue emergency preparedness activities with surrounding communities
- Participated in a notification drill and a full scale exercise for the Medical Reserve Corps with Caritas Norwood Hospital, the Harvard School of Public Health, Center for Emergency Preparedness and the surrounding communities
- Hosted several trainings on emergency preparedness
- Educated the residents of Westwood on Lyme disease, West Nile virus, Eastern Equine Encephalitis, and Sun Protection

FY2009 SERVICE PLAN

- Continue providing training and exercising opportunities for the Medical Reserve Corps
- Apply for additional grants and other funding sources for emergency preparedness activities

Board of Health

- Seek a graduate student intern to complete several public health projects
- Continue educating the residents of Westwood on family emergency preparedness
- Continue working with the Westwood food establishments to implement food security plans
- Begin involvement with the construction at the Westwood Station Project; including, but not limited to environmental and sanitary inspections, code compliance, plan review, and collaboration with contractors and businesses

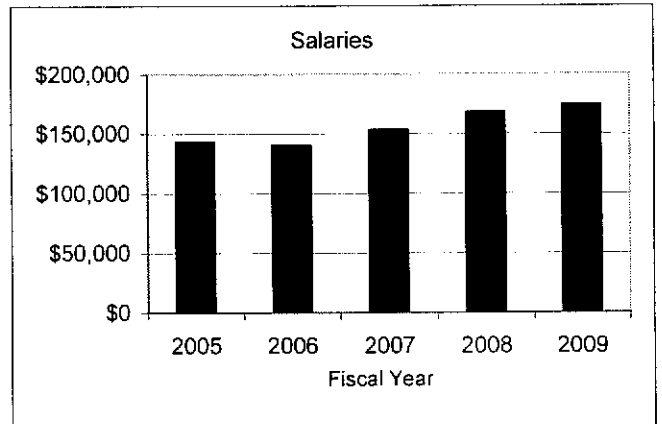
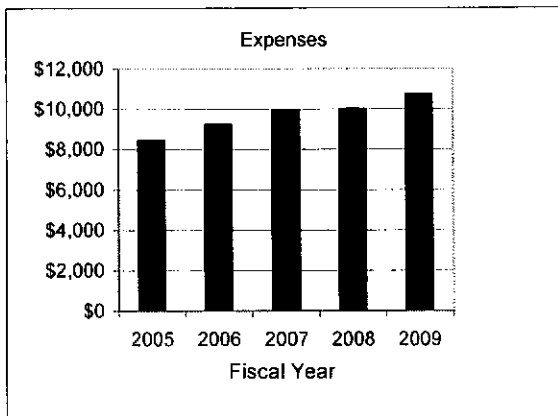
**Health Department
Fiscal Year 2009 Budget**

Expenses

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$500	\$937	\$750	01-510-5191	Health Training	\$600
\$54	\$499	\$300	01-510-5242	Health Dept. - Vehicle Maintenance	\$400
\$1,480	\$2,330	\$2,400	01-510-5300	Health Professional Services	\$2,400
		\$0	01-510-5301	Food Inspection Services	\$0
		\$100	01-510-5308	Laboratory Services	\$100
		\$0	01-510-5309	Rabies Vaccine Reimbursement	\$0
\$519	\$569	\$700	01-510-5341	Telephone	\$800
\$242	\$61	\$200	01-510-5344	Advertising	\$200
\$1,975	\$1,776	\$1,300	01-510-5420	Office Supplies	\$1,500
\$801	\$177	\$200	01-510-5481	Health Dept - Gasoline	\$300
\$669	\$922	\$1,000	01-510-5580	Health Supplies	\$1,000
\$1,592	\$2,061	\$1,800	01-510-5710	In-State Travel	\$2,000
\$68	\$4	\$500	01-510-5711	Meals & Lodging	\$500
\$541	\$588	\$500	01-510-5730	Dues & Memberships	\$500
\$789	\$32	\$250	01-510-5850	Office Equipment	\$250
\$9,230	\$9,956	\$10,000	TOTAL:		\$10,750

Salaries

Position Title	FY2008 Budget	FY2009 Total Salary
Director G13	\$71,464	\$73,624
Public Health Nurse G10 - part time 32 hours	\$48,966	\$50,436
Office Assistant G5 - part time - 20 hours	\$19,341	\$21,074
Animal Inspector - stipend	\$500	\$500
Sanitarian/Food Inspector G9 - part time - 20 hrs	\$27,758	\$28,587
	\$168,030	\$174,221



Outside Health Agencies

GOALS AND RESPONSIBILITIES

- Provide increased and easy access to professional psychiatric services for Westwood residents.
- Provide access to residents on a sliding fee basis.
- Advocate for the rights of mentally retarded and developmentally disabled citizens of the South Norfolk County communities.
- Enable individuals to become increasingly self-sufficient, productive and creative.

PROGRAM/SERVICE AREAS

The outside Health Agencies' budget provides funding for two (2) providers, whom in turn provides several services to many Westwood residents. Currently the two providers are:

1. Alice Barkin, MSW, LICSW, Clinical Social Worker
2. South Norfolk County Association for Retarded Citizens, Inc.

Alice Barkin , MSW, LICSW, Clinical Social Worker

- Support groups for specific topics and populations through the Council on Aging.

South Norfolk County Association of Retarded Citizens

With funding through the Westwood Board of Health, The South Norfolk County Association for Retarded Citizens (“SNCARC”) provides and supports services to developmentally disabled citizens of Westwood and their families. The Association is a non-profit, membership-based organization of more than 500 members, governed by the family members of those we serve, including community residents on the Board of Directors.

The Association’s work is grounded in its Mission Statement:

To advocate for and provide supports and services to people disabled by mental retardation and other developmental disabilities and to their families.

The Association offers nine types of programs:

- Vocational Training through Lifeworks Employment Services and Lifeworks NCE Pre-vocational program in Norwood, serving Westwood residents.
- SNCARC Day Habilitation and Alternative Day Program in Westwood, serving Westwood residents.
- Community Residential Facilities serving Westwood residents.
- Advocacy to all Westwood families who request.
- Social-Recreational and Special Olympics for people with disabilities.
- Respite Care and Family Support for Westwood families in their homes, plus after school, weekend, and summer camp programs for Westwood children.
- Elder Services to Westwood citizens who are elderly and disabled.
- Clinical Services through Harbor Counseling and Education Center.
- A regional Autism Support Center.

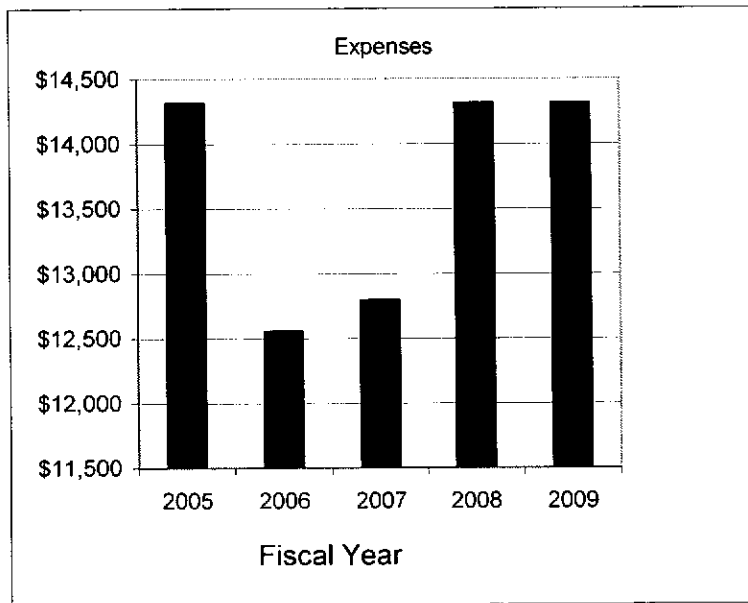
Outside Health Agencies

PRIOR YEAR ACCOMPLISHMENTS

- The South Norfolk County Association for Retarded Citizens (SNCARC) provided services to a total of 125 Westwood individuals with mental retardation and autism and their families in FY08. The value of the services provided exceeded \$1,000,000. The Association provides residents with eight different programs to their clients.
- Alice Barkin, MSW, LICSW provides group counseling services through the Westwood Council on Aging. Monthly support groups for widows, widowers and those in a care taking role are offered.
- Outside Health Agency funds have been utilized to provide support for drug/alcohol counseling through the NORCAP Center at Norwood Hospital.

**Outside Health Agencies
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$2,640	\$2,880	\$4,400	01-523-5301	Family Services of Norfolk	\$4,400
\$9,916	\$9,916	\$9,916	01-524-5300	South Norfolk County Assoc. for Retarded Citizens (SNARC)	\$9,916
\$12,556	\$12,796	\$14,316	TOTAL:		\$14,316



Disability Commission

GOALS AND RESPONSIBILITIES

- Determine Town responsibilities for implementation of new Americans with Disabilities Act and advise Selectmen accordingly.
- Monitor local public and private compliance with State architectural access requirements.
- Serve as liaison with Council on Aging, Education Department, Public Health Department and other Town offices and organizations regarding disability issues.
- Advise Selectmen on issues of concern to disabled citizens.

PROGRAM/SERVICES

- Hold public meetings to discuss disability issues - ten meetings.
- Conduct disability awareness activities - two events.
- Monitor compliance with architectural access - as needed.
- Provide information, referral and technical assistance - as needed.

PRIOR YEAR ACCOMPLISHMENTS

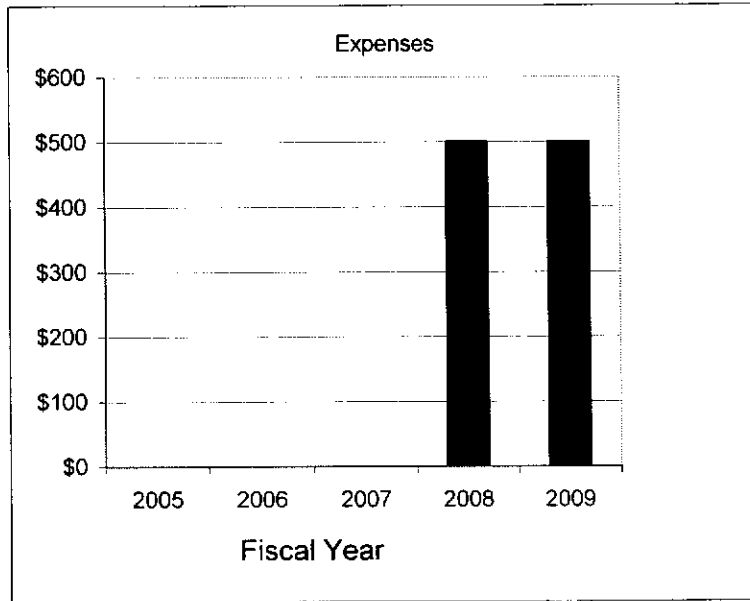
- Assisted in monitoring compliance with handicap access to affordable housing units.
- Continued to review issues related to the Town's Emergency Management Plan, with particular attention to the procedures for evacuating disabled individuals.
- Continued to monitor Town compliance with the American Disability Act.

FY 2009 SERVICE PLAN

- Continue to advise the Town on compliance with the Americans with Disabilities Act requirements.

**Disability Commission
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$0	\$0	\$50	01-525-5300	Professional Services	\$50
		\$100	01-525-5342	Printing	\$100
		\$150	01-525-5420	Office Supplies	\$150
		\$100	01-525-5512	Books	\$100
		\$50	01-525-5710	In-State Travel	\$50
		\$50	01-525-5711	Meals & Lodging	\$50
\$0	\$0	\$500	TOTAL:		\$500



Council on Aging

DEPARTMENT MISSION

The Council on Aging shall coordinate and develop programs and services designed to assist the elders sixty (60) years of age and older residing within the Town of Westwood.

LEGAL REQUIREMENTS

In 1956, MGL Ch.40, Sec 8B provided enabling legislation for the creation of Councils on Aging. In 1965, the town of Westwood, through a Town Meeting vote, appointed the first Council on Aging through vote of Article 4B.

GOALS AND RESPONSIBILITIES

- Develop programs and services that upgrade the quality of life for the elderly population.
- Better educate the elderly population on their legal privileges.
- Unify the elderly population.
- Encourage common fellowship among elders.

PROGRAM/SERVICE AREAS

The Westwood Council on Aging provides 10 major programs/services. These are:

- | | |
|-------------------|-------------------------|
| 1. Nutrition Site | 5. SHINE Program |
| 2. Outreach | 6. Newsletter |
| 3. Transportation | 7. Programs |
| 4. Food Pantry | 8. Trips |
| 5. Health Clinics | 9. Tax Work Off Program |

CURRENT SERVICES/PROGRAMS

Nutrition Site

19,576 meals were delivered to homes and served at the Senior Center.

Outreach

The Outreach Department provides the following services:

- | | |
|------------------------------|---|
| · Health Care Information | · Legal assistance |
| · Living Will forms | · Bereavement & Alzheimer Support Groups |
| · Homestead Declarations | · Fuel Assistance |
| · Life Line information | · Health Proxy Forms |
| · Tax assistance | · Westfare Coupons |
| · Telephone Reassurance Line | · Outreach Intern program from U-Mass and Emmanuel Colleges |
| · File of Life Information | |

Transportation

Medical Van and Minibus shopping service, Westfare Taxi Tickets, Assistance with applying for the Ride, and FISH volunteer service. 7,561 medical van trips were provided last year.

Council on Aging

Food Pantry

This service is available to any needy family in the Town of Westwood. The Food Pantry serviced 97 families this year.

Clinics

Blood Pressure, Cholesterol, Skin Cancer Screening, Life Line Testing, Eye Screening, Podiatry, Hearing and Breathing.

Newsletter

Approximately 1,500 ten-page newsletters are distributed each month.

Programs

Art History	Financial Management
Art Class	Green Pass for Seniors
Arts & Crafts	Health Insurance Lectures
	Health Lectures
Bingo	Hearing Screenings
Book Club	
Bowling	Knitting * Crocheting
Bridge Groups (Beginners & Advanced)	Income Tax Assistance
	Information & Referrals
Call Santa Program	Intergenerational Programs 3
Coffee Hours	Legal Assistance
	Lending Library
Computer Class (Beginners & Intermediate)	Quilting Class
CPR Class	
Crocheting	Tai Chi
Day Trips & Overnight Trips	Television & Movies
Deaconess/Glover Speakers Bureau	TRIAD Meetings
Elderly/Children Holiday Visits	Support Group Meetings
	Walking Group
Elderly/High School Students History	Whist
Elderly/Middle School Students Computer Classes	Writing Series
Elderly/CCD Students Food Pantry Program	
Exercise Class	

Work Write Off Program

The C.O.A. has found positions for 75 residents to work within different Town and School departments for approximately 100 hours per year. In return for their services the Town will subtract \$750.00 from their Real Estate bill. We worked in the following departments: Board of Assessors, Human Resources, Libraries, Tax Collectors Office, Public Health Nurse, and the Hanlon, Martha Jones and Downey Schools Thurston Middle School and the High School. This program has become extremely successful.

FY 2009 SERVICE PLAN

- Continue to maintain present programs and add additional programs and services with no financial impact to the budget.
- Increase general participation at the Senior Center.

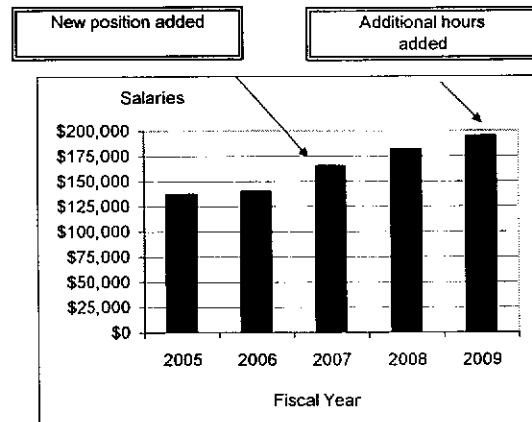
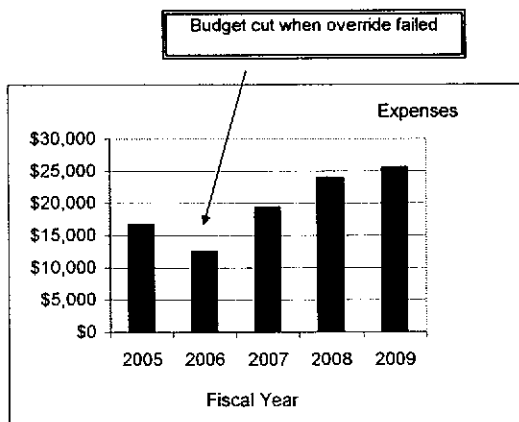
Council on Aging

Grant Amount	Purpose	Funding Agency
\$11,500	Nutrition Site Manager	Health & Social Services Consortium, Inc.
\$15,675	C.O.A. SHINE Clerk	Executive Office of Elder Affairs
\$ 1,500	Tai Chi Instructor	Executive Office of Elder Affairs
\$ 1,500	Quilting Instructor	Executive Office of Elder Affairs
\$ 1,000	Intergeneration Coordinator	Executive Office of Elder Affairs
\$1,000	Arts & Craft Instructor	Executive Office of Elder Affairs
\$ 2,000	Exercise Instructor	Executive Office of Elder Affairs
\$ 34,175	Total Staffing Grants	
Programs and Services		
\$ 1,000	Volunteer Recognition Luncheon	Executive Office of Elder Affairs
\$59,500	Matching funds for Nutrition Site and Home Delivered Meals	Health & Social Services Consortium, Inc.
\$40,000	Medical Van	Executive Office of Transportation
\$10,000	Programs for the Senior Center	Roger Pierce Foundation
\$ 500	Intergenerational Program at the Deerfield School	Target
\$ 1,000	Shingles Health Program	Veterans Hospital
\$ 1,500	Food Pantry Monthly Supplies	Knights of Columbus
\$ 500	Farmer's Market Program	Health & Social Services Consortium, Inc.
\$ 3,000	Roche Bros.	Refreshments for events
\$ 1,700	Senior Summer Supper's	Young Women's Club
\$ 450	Interfaith Council	Fuel Assistance
\$ 300	John Root Musical	Arts Lottery
\$ 2,000	Arts & Craft Supplies	Westwood Residents
\$ 7,000	Food Pantry Food Drive	Westwood Residents
\$ 1,500	Food Pantry	Women's Club
\$ 1,000	Senior Center Programs	Knights of Columbus
\$ 500	Food Pantry	Caritas Norwood Hospital
\$ 5,000	Food Pantry	Copeland Foundation
\$ 1,500	Food Pantry	Howland Foundation
\$ 500	Computer Class Instructor	Local Resident
\$ 500	Food Pantry	Lyons Club
\$ 3,800	Senior Center Programs	Memorial Accounts
\$ 142,750	Total Program & Service Grants	
Total Grants \$ 176,925		

**Council on Aging
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$1,369	\$1,952	\$1,500	01-541-5191	Training	\$1,500
\$1,281	\$3,670	\$3,500	01-541-5241	Office Equipment Maintenance	\$3,500
\$30	\$2,140	\$3,000	01-541-5242	Vehicle Maintenance	\$3,000
\$729	\$621	\$2,000	01-541-5243	Communications	\$2,000
			01-541-5302	Janitorial Services	
		\$400	01-541-5342	Printing	\$400
	\$197		01-541-5343	Postage	
		\$500	01-541-5344	Advertising	\$500
\$345	\$727	\$500	01-541-5345	Program Services	\$500
\$1,745	\$2,240	\$3,000	01-541-5383	Transportation	\$3,000
\$1,510	\$3,698	\$3,000	01-541-5420	Office Supplies	\$3,500
			01-541-5431	Building Equip Supplies	
\$1,637	\$224	\$2,000	01-541-5480	Vehicle Supplies	\$2,000
\$2,316	\$2,860	\$3,500	01-541-5481	Gasoline	\$4,000
\$322	\$295	\$335	01-541-5587	Publications	\$335
\$358	\$374	\$400	01-541-5710	In-State Travel	\$500
		\$300	01-541-5711	Meals & Lodging	\$300
\$763	\$396	\$0	01-541-5730	Dues & Memberships	\$500
		\$0	01-541-5780	Volunteer Recognition	
\$12,405	\$19,394	\$23,935	TOTAL:		\$25,535

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Director G12	\$68,187	\$70,247
Program Development Director	\$30,128	\$39,722
Department Clerk, G3	\$19,946	\$19,614
Van Driver, G4	\$36,052	\$37,149
Outreach Worker, G6	\$27,027	\$27,854
	\$181,339	\$194,585



Youth & Family Services

DEPARTMENT MISSION

Westwood Youth & Family Services supports the healthy social and emotional development of residents by providing a variety of educational, social, and counseling and supportive services for children ages 4 to 18 and their parents or guardians. Through active collaboration and cooperation with the public schools, social service agencies, local law enforcement and juvenile justice professionals, as well as area human service and mental health professionals, Youth & Family Services enhances the healthy development of children and families through outreach in the Westwood community focused on primary prevention and family support

LEGAL REQUIREMENTS

The Westwood Youth Commission was established in January 1986 by the Board of Selectmen and within the guidelines of Chapter 40, Section 8E of the Massachusetts General Laws.

All clinical services provided by the Youth Commission meet the legal, professional and ethical standards set forth by the Commonwealth of Massachusetts, the American Psychological Association (APA), the American Counseling Association (ACA), and the National Association of Social Workers (NASW).

GOALS AND RESPONSIBILITIES

- Assess the needs of children and families and develop programs to help meet these needs.
- Provide professional short-term counseling and assessment services for children and families.
- Advocate for appropriate long-term or specialized services in the area of family mental health and prevention.
- Provide information on existing state or local services to residents and area professionals working with youth and families.
- Collaborate with other town departments and community groups in addressing the needs of youth through the consideration or development of mutual efforts.
- Seek funding from outside sources to support services to Westwood residents.

PROGRAMS/SERVICE AREAS

Youth & Family Services provide five major programs/services:

1. Individual/Family Assessment and Counseling Services
2. Parent or Guardian Consultation and Referral Information
3. Group Counseling - Structured Playgroups; Single Parent Support Group
4. Community Education and Prevention Programs
5. Youth Volunteer Program - *Mentors Program*

Youth & Family Services

CURRENT SERVICES/PROGRAMS

Individual and Family Assessment and Counseling Services

Short term, problem-focused counseling, diagnostic assessment, and clinical consultation services are available from Youth and Family Services staff to younger residents (ages 4 - 18) and family members. Parent education and counseling is also available. Referrals to appropriate treatment providers and advocacy for needed services are provided. WY & FS provides crisis intervention and stabilization services to residents through referral from the schools, police department, etc.

Parent or Guardian Consultation and Referral Information

Clinical or family consultations are available to residents, faculty, school administration, and other municipal department heads on a variety of issues related to mental health, family health, child and adolescent behavior, parenting issues, substance abuse, etc.

Group Counseling

The Structured Playgroups program provides structured play groups designed to foster social skills for elementary school age children. The Single Parent Support Group meets for 8 weeks during the summer and is aimed at providing support to separated, divorced, and widowed mothers and fathers while providing childcare.

Community Education and Prevention Programs

The Youth and Family Services staff provides educational presentations and primary prevention programs to adults and children in the community. These programs include: Body Safety Theatre Program (Gr. 3); Teen Center at Thurston Middle School (Gr. 7 & 8); Friends Network Program (Gr. 3-5); and the Our Changing Bodies Program (Gr. 5).

Youth Volunteer Program - Mentors Program

Established in 1987, the Mentor Program provides young people in grades 9-12 the opportunity to become actively involved in providing community volunteer service that meets identified needs of the community. Each year thousands of service hours are provided through involvement with a number of our prevention programs including Body Safety Theatre Program (Gr. 3); Teen Center at Thurston Middle School (Gr. 7 & 8); Thurston Thursdays (Gr. 6-8) Friends Network Program (Gr. 3-5), and the Basement After School Program (Gr. 6-8).

PRIOR YEAR ACCOMPLISHMENTS

- **WY&FS provided 822** of clinical hours and consultation services to residents.
- **WY&FS received \$3555.00** in gifts and grants.
- **Structured Playgroup Programs** provided **278 hours** of psychoeducational services to children and adolescents.
- **The Youth Volunteer or “Mentors” program** provided **2024 volunteer hours** and serviced **1410 children**. This program is comprised of Teen Center Dance at the Thurston Middle School, Body Safety Theatre, Friends Network and the middle school after school Thurston Thursdays.
- **Recognize A Youth Awards (RAY) completed its eighth year**. This collaboration with the **Westwood Rotary** recognizes children who have demonstrated a commitment to volunteerism and community service.

Youth & Family Services

- **Director of Youth & Family Services served** as a member of Norfolk County Anti Crime Council and the Northeast Juvenile Firesetting Task Force. He also started a Youth Commission Collaborative involving youth commission directors from 14 other towns in the Commonwealth.
- The **Friends Network** completed a very successful tenth year. This program matches 16 children in grades 3-5 with 16 high school students.
- **The Director of Youth Services** provided administrative supervision and case coordination for Westwood's social work contractor.
- **WY&FS participated in a seminar training program** for graduate student interns in collaboration with the Needham and Dedham Youth Commissions.
- **The Youth Services Counselor** earned her license as a Licensed Independent Clinical Social Work and began supervising social work interns.
- **Department Staff collaborated with Westwood Community Chest.** This fund assists Westwood residents in time of hardship. Worked with the Community Chest and Westwood Rotary Club to establish funding for a "campership program" for Westwood youth who otherwise would not be able to attend a summer camp.
- **Organized eighth annual Holiday Gift Giving Project.** The **Dedham Institute for Savings** and the **Westwood Rotary** provided gifts for 39 Westwood families with 76 children.
- **Completed the Body Safety Program** for all third grade students.
- **The Director of Youth Services** provided clinical coverage services for the Westwood Public Schools Student Services Department on an as needed basis.

FY 2009 Service Plan

The following table outlines the service plan and service targets for FY 09.

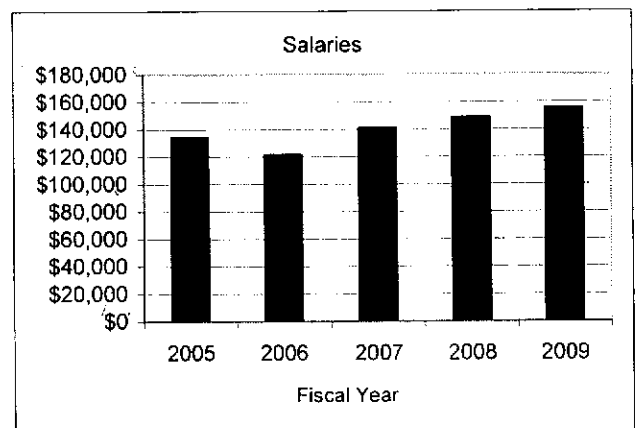
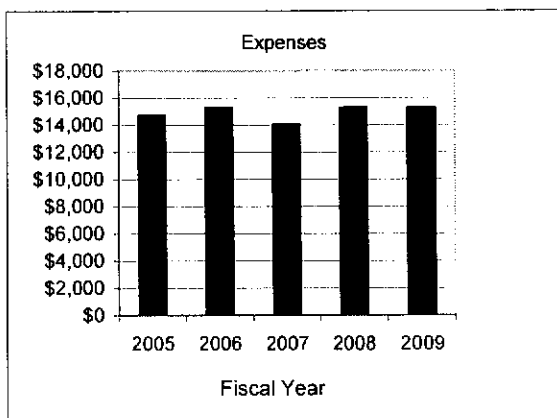
COUNSELING SERVICES	FY 09 TARGET SERVICE HOURS
Individual and Family Counseling Hours	1200
Crisis Intervention Counseling	35
Consultation and Referral Services	350
Group Counseling – <i>Structured PlayGroups</i>	600
Juvenile Firesetting Assessment Services	5

COMMUNITY AND PREVENTION PROGRAMS	FY 09 TARGET RESIDENTS SERVED
Teen Center Dances at Middle School	750
Body Safety Theatre Program	250
Friends Network Program	35
Basement After School Program	100
Thurston Thursdays Program at Middle School	400
Community Education Programs	100

**Youth and Family Services
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$1,424	\$2,060	\$1,400	01-542-5191	Training	\$1,400
		\$0	01-542-5242	Vehicle Maintenance	\$0
\$7,073	\$4,683	\$5,482	01-542-5301	Contract Services	\$5,482
\$1,660	\$1,578	\$1,400	01-542-5342	Printing	\$1,400
		\$0	01-542-5344	Advertising	\$0
\$856	\$75	\$950	01-542-5353	Program Services	\$950
\$2,096	\$1,657	\$1,050	01-542-5420	Office Supplies	\$1,050
\$1,087	\$1,135	\$2,500	01-542-5423	Program Supplies	\$2,500
\$47	\$93	\$100	01-542-5587	Periodicals	\$100
\$160	\$587	\$350	01-542-5710	In-State Travel	\$350
\$34	\$44	\$150	01-542-5711	Meals & Lodging	\$150
		\$0	01-542-5720	Out of State Travel	\$0
	\$1,498	\$900	01-542-5730	Dues & Memberships	\$900
\$826	\$613	\$1,000	01-542-5850	Office Equipment/Furniture	\$1,000
\$15,263	\$14,022	\$15,282	TOTAL:		\$15,282

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Director G11	\$64,640	\$66,579
Administrative Assistant, G6	\$36,882	\$40,299
Counselor	\$47,054	\$48,465
Overtime		
	\$148,576	\$155,343



Veterans' Services

DEPARTMENT MISSION

To provide benefits and services to all Westwood Veterans, Widows and Dependents.

GOALS AND RESPONSIBILITIES

- Secure and assist veterans, widows and dependents with appropriate financial and medical benefits.
- The Department is required by law to offer services to all Westwood veterans, widows, and dependents.
- The budget fluctuates from year to year depending on the case load. An estimate is made as to the amount of money Veterans' Services will need for benefits in the coming year.
- The benefits are paid 25% by the Town of Westwood and 75% by the State of Massachusetts.
- The Department operates directly under the regulations of Chapter 115 MGL. This department is supervised by the State Commissioner of Veterans' Services.

VETERANS' SERVICES

- Coordinate all Memorial Day and Veterans Day activities.
- Provide cemetery plaques, markers, headstone flags and flowers.
- Custodian of the U. S. street flags displayed at various times during the year.
- Custodian of Veterans' Memorial Park

CURRENT SERVICES/PROGRAMS

- Provide information and referrals on Veterans' benefits.
- Provide information regarding Veterans Administration insurance, pensions, education and loan programs
- Provide information on Veterans' hospitals, nursing homes, outpatient clinics, vocational and counseling services
- Obtain military and medical records.
- Distribute financial benefits to eligible recipients.
- File all appropriate documents with the State for reimbursement for benefit payments.
- Provide financial assistance for ordinary benefits, bills, etc.
- Coordinate Veterans' burial benefits and headstone and grave marker programs.

PRIOR YEAR ACCOMPLISHMENTS

- Aided, assisted and advised veterans, dependents and others.
- Acted as liaison to the Veterans' Administration, VA hospitals, nursing homes, outpatient clinics, vocational rehabilitation programs and various veterans groups.
- Provided administrative and budgetary support for the Memorial Day parade, ceremonies, and cemetery decorating.
- Worked closely with community human service organizations, including HESSCO, DET, Council on Aging, Social Security Administration and various housing authorities, to help secure benefits for clients.
- Organized Veterans' Day services at Veterans' Memorial Park.
- Supplied information and applications to those eligible to receive a Veteran's bonus, death benefits, insurance, pension, and DIC benefits.
- Displayed and maintained U. S. Street Flags flown on patriotic holidays.
- Supported Westwood residents on the Armed Forces Committee with their research in compiling data that was used to complete Westwood Veterans Honor Roll.

Veterans' Services

- Welcomed home Westwood's Service men and women from active duty and introduced them to their fellow veterans at the American Legion, Veterans of Foreign Wars, Marine Corps League and other Veterans organizations.

FY2009 SERVICE PLAN

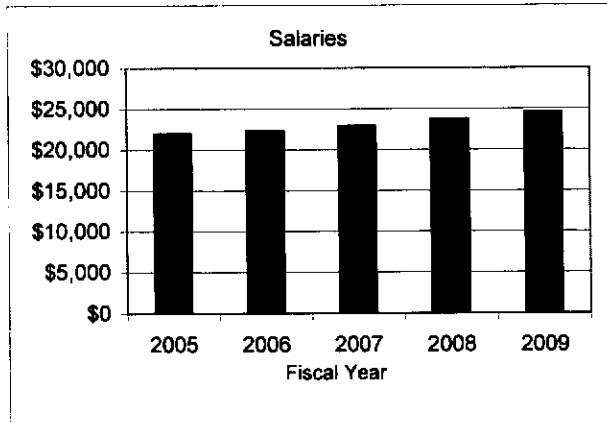
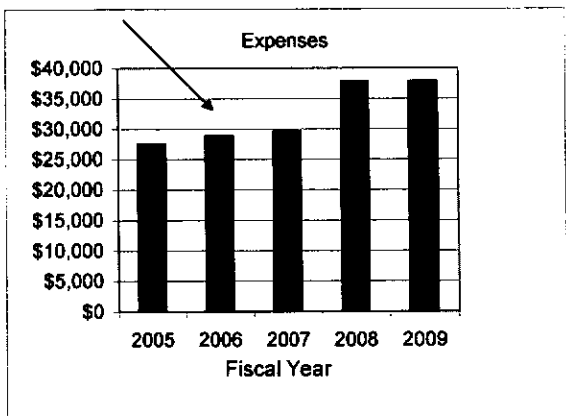
- Aid, assist, advise, and support veterans and dependents seeking help.
- Continue to monitor state reimbursements of benefit payments.
- Continue to build a strong working relationship with community human service organizations.
- Complete work on the new site of Veterans' park.
- Memorial Day ceremonies will be held at the new site on Monday May 28th, 2007 at 11:00 A.M

**Veterans' Services
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$67	\$132	\$200	01-543-5420	Office Supplies	\$200
\$323	\$209	\$500	01-543-5710	In-State Travel	\$500
\$1,184	\$478	\$1,200	01-543-5711	Meals & Lodging	\$1,200
\$251	\$174	\$300	01-543-5730	Dues & Memberships	\$300
\$26,546	\$28,353	\$35,000	01-543-5770	Benefits	\$35,000
		\$100	01-543-5850	Office Equipment/furniture	\$100
\$470	\$234	\$500	01-543-5191	State Reimbursed Training	\$500
\$28,841	\$29,580	\$37,800	TOTAL:		\$37,800

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Director	\$3,000	\$3,000
Office Assistant, G5	\$20,699	\$21,541
	\$23,699	\$24,541

Increase in direct veterans' payments



Culture and Recreation

CULTURE AND RECREATION MISSION STATEMENT

To provide a comprehensive program of cultural, educational, and recreational services that enhance the quality of life for Town residents.



Main Library



Islington Branch

<i>Department No.</i>	<i>Budget</i>	<i>Page</i>
	Summary	148
610	Library	149
630	Recreation	154
692	Memorial Day Committee	159

**History and Summary
Culture and Recreation Budgets
Fiscal Years 2005 - 2009**

	FY05 Actual	Final FY2006 Budget	FY06 Actual	Final FY2007 Budget	FY07 Actual	Current FY2008 Budget	Proposed FY2009 Budget	Percent Change FY2009 vs FY2008
Library - Dept. #610								
Personal Services	\$663,676	\$665,614	\$662,811	\$683,622	\$680,369	\$700,529	\$736,954	5.2%
Expenses	\$191,447	\$201,825	\$197,763	\$201,825	\$199,409	\$205,650	\$215,200	4.6%
Total	\$855,123	\$867,439	\$860,574	\$885,447	\$879,778	\$906,179	\$952,154	5.1%
Staffing - Full Time		6		6		6	6	0.0%
Staffing - Part Time		17		17		17	17	0.0%
Recreation - Dept. #630								
Personal Services	\$211,834	\$216,304	\$202,450	\$222,469	\$222,468	\$230,961	\$244,281	5.8%
Expenses	\$41,550	\$41,550	\$41,550	\$41,550	\$41,140	\$41,550	\$41,550	0.0%
Total	\$253,384	\$257,854	\$244,000	\$264,019	\$263,608	\$272,511	\$285,831	4.9%
Staffing - Full Time		3		3		3	3	0.0%
Staffing - Part Time		1		1		1	1	0.0%
Memorial Day - Dept. #692								
Expenses	\$2,506	\$3,800	\$2,910	\$3,800	\$3,418	\$5,600	\$5,600	0.0%
Total	\$2,506	\$3,800	\$2,910	\$3,800	\$3,418	\$5,600	\$5,600	0.0%
Totals	\$1,111,013	\$1,129,093	\$1,107,484	\$1,153,266	\$1,146,804	\$1,184,290	\$1,243,585	5.0%
Staffing Full Time		9		9		9	9	0.0%
Part Time		18		18		18	18	0.0%

Library

DEPARTMENT MISSION

The Westwood Public Library provides high quality resources, and diverse and creative opportunities for residents of all ages: to satisfy their recreational interests and find information on popular cultural and social trends; to use information on topics related to their work, school, and personal lives; to fulfill their need for personal growth and development; to develop an understanding of their heritage and that of other cultures; and to join with other people in discussing community issues.

LEGAL REQUIREMENTS

Under statutes monitored by the Massachusetts Boards of Library Commissioners, the Library must loan materials to all residents of the Commonwealth. The Library must also spend a specified portion of its annual budget on materials (books, magazines, audio-visuals, etc.). There are also regulations governing the number of hours the Library should be open, qualifications for Director, and reciprocal borrowing between libraries.

GOALS AND RESPONSIBILITIES

- Provide current topics and titles to help fulfill the communities' appetite for information about popular cultural and social trends, and its desire for satisfying recreational experiences.
- Offer general information to help meet the need for information and answers to questions on a broad array of topics related to work, school, and personal life.
- Provide lifelong learning services to help address the desire for self-directed personal growth and development opportunities.
- Offer cultural awareness services to help satisfy the desire of community residents to gain an understanding of their own cultural heritage and the cultural heritage of others.
- Provide a commons environment to help address the need of people to meet and interact with others in the community and to participate in public discourse about community issues.

PROGRAMS/SERVICE AREAS

The Westwood Public Library provides (9) nine major programs/services. These are:

1. Popular Reading
2. Reference Materials
3. Preschoolers Door to Learning
4. Audio - Visual Materials
5. Programs
6. Student Support
7. Interlibrary Access Point
8. Community Information and Activities
9. Outreach Services

CURRENT SERVICES/PROGRAMS

Popular Reading

Provides a collection of current, high-interest materials. The collection emphasizes fiction, biography, travel, practical and applied sciences, consumer and health information, career and business materials. Materials are available in a number of formats: books (including large type), magazines, and paperbacks.

Reference Materials

Provides brief or in-depth answers to patron questions in person, by telephone, or through the Internet. Reference collection contains materials primarily in consumer information, business, health, literature, history (local and national), biography, and the sciences.

Preschoolers Door to Learning

Provides a collection of materials and programs to introduce preschoolers to the world of reading and libraries.

Audio - Visual Materials

Provides feature films, music, travel, history, literature, and other materials. Available in compact disc, CD-Rom, DVD, audio and video cassette.

Programs

Provides Library sponsored programs on topics of interest to the community. Subjects include Book talks and discussion groups, author appearances, arts programs, special children's events, financial and health information, and introductions to Town services.

Student Support

Provides direct assistance to students in locating desired sources of information. Works with Westwood school staff in coordinating available materials. Provides introduction to Library services.

Interlibrary Access Point

Locates and borrows materials not owned by Westwood. Most searches are done through Minuteman Library Network. Library collections in Massachusetts and throughout the country are also used to fill local requests.

Community Information and Activities Center

Provides space for and coordinates meetings of non-profit, community groups and organizations. Provides free community Internet access. Acts as clearinghouse for town notices, displays, registration forms, and community announcements.

Outreach Services

Delivers materials to homebound patrons. Visits school classes and day care centers; provides reading materials to special town programs.

PRIOR YEAR ACCOMPLISHMENTS

- 239,742 items loaned in FY 2007.
- 11,389 people attended Library sponsored programs. Presented 379 programs for children and 33 programs for adults in FY 2007.
- Provided meeting room space to town organizations, municipal boards and committees for 189 meetings in FY 2007.
- 9,174 patrons are registered borrowers; 60% of all patrons borrow materials on an annual basis.
- Established non-profit Westwood Public Library Twenty-First Century Fund, Inc. for fund raising.
- Borrowed or loaned a total of 41,999 items through inter-library loan system – a 13.5% increase.
- Answered more than 10,800 reference questions.
- Provided materials and reference assistance to Westwood teachers and students.
- 29 volunteers donated 1,476 hours of service.
- Utilize Friends of the Library support to present programs and produce newsletter for town-wide distribution.

FY2009 SERVICE PLAN

Popular Materials Library

- Focus purchases of materials to meet patron needs in business, travel, medical, and biographical subject areas.
- Continue Large Print purchases and select titles where most needed.
- Continue Children's fiction purchases and select titles where most needed.
- Develop Readers' Advisor Services. Continue to concentrate efforts on promotion of reading through programs, displays, and lists.
- Remove outdated materials from collection.
- Promote inter-library loan service to Westwood Book Clubs.

Reference Materials

- Continue Reference purchases and select titles where most needed, including medical and legal titles.
- Promote Main Library reference services via e-mail.
- Promote department services to schools.
- Use Internet Web access to provide reference services.

Preschoolers Door to Learning

- Continue weekly programs Story Hours throughout year.
- Continue once-a-month weekend Story Hour program for working families.
- Continue to purchase materials appropriate for this age.
- Develop collections for young children at Branch Library.

Audio-Visual Materials

- Continue to increase the size of audio-visual collections to meet patron needs.
- Add DVD's and books on compact disc.
- Utilize Internet services to provide downloadable audio materials.

Programs

- Host series of programs for adults on popular topics.
- Organize and conduct schedule of Friends of the Library Programs.
- Organize and conduct Summer Reading Program for children.
- Organize and conduct Young Adult and Young Readers' Book Discussion program.
- Organize and conduct Book Discussion series for adults.
- With Early Childhood Council, organize and develop programs for young parents.

Student Support

- Assist students in use of Public Access catalogues to locate resources such as periodical indexes.
- Acquire materials and produce reading lists for special projects and Summer reading needs.
- Visit schools to promote Library in classroom situations.
- Communicate to Teachers information on relevant Library resources.
- Provide Homework support to students.
- Provide materials appropriate to Lifelong Learners.

Interlibrary Loan Access Point

- Provide web-based access to holdings of Minuteman Library Network and other libraries in the Commonwealth.
- Help patrons utilize Public Access Catalogue to find desired materials.

Community Information and Activities Center

- Provide meeting space for non-profit community organizations at Main and Branch libraries.
- Provide free community Internet access.
- Provide community Information and Referral database to meet local needs.
- Provide space for notices of meetings and other community events.
- Collect and distribute information relevant to local issues.

Outreach Services

- Visit local public and nursery schools to promote reading and library services.
- Deliver materials to homebound Town residents.
- Support local events with appropriate reading materials.
- Speak to local organizations on current library services.

Building and Technical Needs

- Provide wireless public Internet access at the Main Library.
- Develop plans for expansion of Main Library.
- Conduct fund raising campaign to support new Main Library.
- Hire project manager team to coordinate new Main Library project.
- Support legislative enactment of Public Library Construction bond bill.
- Develop short term plans to address lack of space at Main Library.
- Provide staff training opportunities to support technology based services.

**Library
Fiscal Year 2009 Budget**

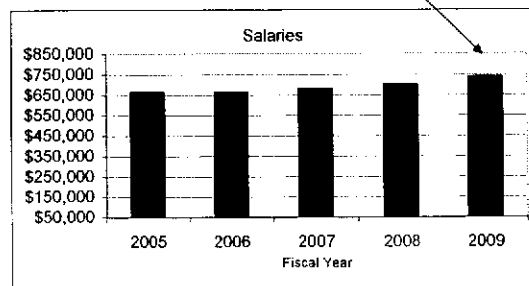
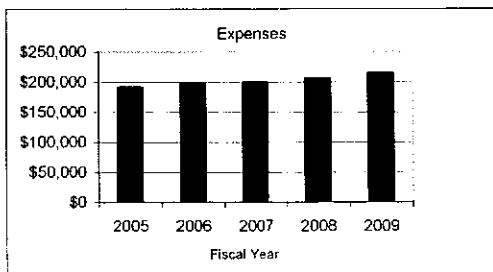
Expenses

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$500	\$400	\$400	01-610-5241	Office Equipment Maintenance	\$500
\$33,000	\$34,002	\$36,200	01-610-5303	Data Processing	\$37,100
\$213	\$292	\$300	01-610-5304	Binding	\$300
\$86	\$250	\$500	01-610-5342	Printing	\$500
\$670	\$816	\$1,600	01-610-5343	Postage	\$1,500
\$298		\$200	01-610-5344	Advertising	\$400
\$655	\$755	\$850	01-610-5353	Program Services	\$900
\$5,209	\$5,078	\$2,200	01-610-5380	Microfilming	\$2,200
\$1,742	\$1,152	\$1,850	01-610-5420	Office Supplies	\$1,900
\$2,800	\$3,920	\$2,400	01-610-5425	Computer Supplies	\$3,400
\$1,009	\$813	\$1,600	01-610-5431	Building Supplies	\$1,600
\$1,858	\$1,691	\$1,600	01-610-5450	Custodial Supplies	\$1,600
\$5,900	\$6,434	\$5,900	01-610-5511	Library Supplies	\$6,200
\$104,719	\$102,926	\$106,500	01-610-5512	Books	\$108,750
\$24,325	\$26,950	\$29,500	01-610-5513	Audio Visual	\$32,500
\$7,733	\$7,761	\$8,000	01-610-5587	Periodicals	\$8,200
\$1,195	\$1,078	\$1,200	01-610-5710	In-State Travel	\$1,400
\$939	\$555	\$1,000	01-610-5730	Dues & Memberships	\$900
\$4,912	\$3,193	\$3,000	01-610-5850	Office Equipment & Furniture	\$3,000
		\$850		Lost Books	\$850
	\$1,341		01-610-5271	Copier Lease	\$1,500
\$197,763	\$199,409	\$205,650	TOTAL:		\$215,200

Salaries

Position Title	FY2008 No. of Employees	FY2008 Budget	FY2009 No. of Employees	FY2009 Total Salary
Library Director		\$86,816		\$89,425
Head of Library Division		\$158,804		\$163,597
Librarian		\$171,710		\$167,569
Library Bookkeeper		\$22,907		\$22,930
Technical Services Assistant		\$42,872		\$44,176
Library Assistant		\$118,114		\$129,211
Senior Library Custodian		\$36,899		\$37,770
Custodian Part-Time		\$22,580		\$20,449
Sunday Schedule		\$0		\$0
Vacation & Sick Leave		\$12,731		\$13,200
Part time/Seasonal		\$22,279		\$28,600
Branch Saturdays		\$4,604		\$4,100
Reopen on Sundays				\$15,714
Overtime		\$212		\$212
		\$0		\$0
		\$700,529		\$736,954

Reopen on Sundays



Recreation Department

DEPARTMENT MISSION

The Recreation Department provides comprehensive year-round opportunities for recreation services and physical resources that respond to the articulated needs and desires of all the residents of Westwood. The department is dedicated to the education of all residents on the value of learning and practicing lifetime leisure skills with a strong emphasis on health and safety. The Administrative Offices, one Activity Room, the Recreation Pool and Recreation Fitness Center are located in the High School. All programs are situated in school and town buildings throughout Westwood.

The Westwood Recreation Department and Commission continues to provide the citizens of the Town with quality recreational experiences. A full-time professional staff of four and a multitude of part time staff continue to develop and create programs and services for people of all ages and abilities. We take pride in our creativity and delivery of recreational services.

The Recreation Department produces a quarterly program brochure, which is available on-line and mailed to every Westwood household, so as to ensure all residents are informed of all program offerings. This brochure provides details about the upcoming season's program listings, pool schedule, fitness center schedule, special events and new program offerings. All programs and special events are "fee for service." Scholarships are available for residents in financial need.

GOALS AND RESPONSIBILITIES

The goals of the department are as follows:

1. To provide multi-opportunity recreation programs for all Westwood residents, including those with special needs and the physically challenged.
2. To identify and prioritize Westwood's recreational needs and determine what services should be, and can be, provided.
3. To seek various forms of funding to provide these services, including user fees, sponsorships, grants and donations.
4. To recommend ways that all recreation service providers, including other town departments, community service and sports organizations, can work together productively to maximize the use of existing resources.

PROGRAM/SERVICE AREAS

The Westwood Recreation Department provides (7) major program and service areas. These are:

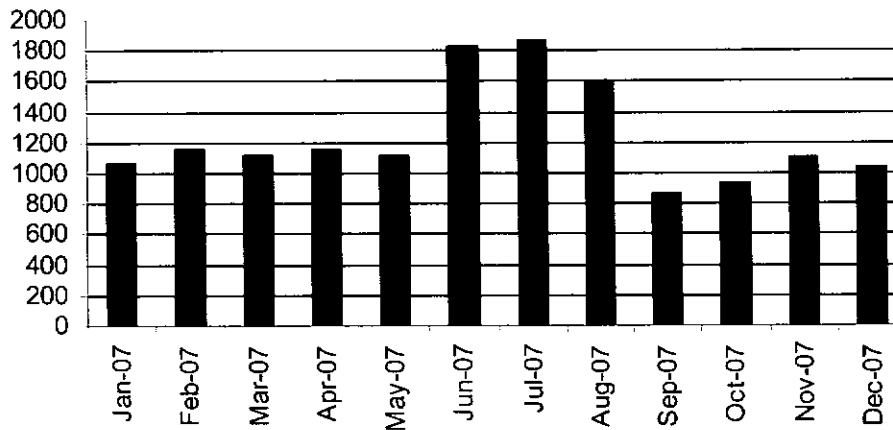
1. Recreation Activities and Program Services
2. Aquatic Services and Pool Operations
3. Personnel Services
4. Cooperative Planning and Development
5. Field User Permit System
6. Schedule and Coordinate uses of the Islington Community Center
7. Manage, Schedule and Coordinate uses of the High School Fitness Center

RECREATION ACTIVITIES AND PROGRAM SERVICES

The Recreation Department plans, administers and leads numerous recreation programs each year. These programs are offered to residents of all ages and abilities. Program areas include: physical, educational, social, arts, athletics, hobbies, and excursions. Non-residents may also participate in the programs and services offered as space permits. Special events are popular including: the New Year's Eve Fireworks Display, Summer Outdoor Band Concerts, Fishing Derby, Fireman's Foam and the Todd Schwartz Softball Tournament. These special events, alone, serve over 10,000 participants. A full-time staff of four manages the department that utilizes 200 volunteers and over 85 part-time staff. Overseeing the department is a seven member volunteer commission that is appointed by the Selectmen.

Recreation Department

Program Monthly Participation Total 14,880

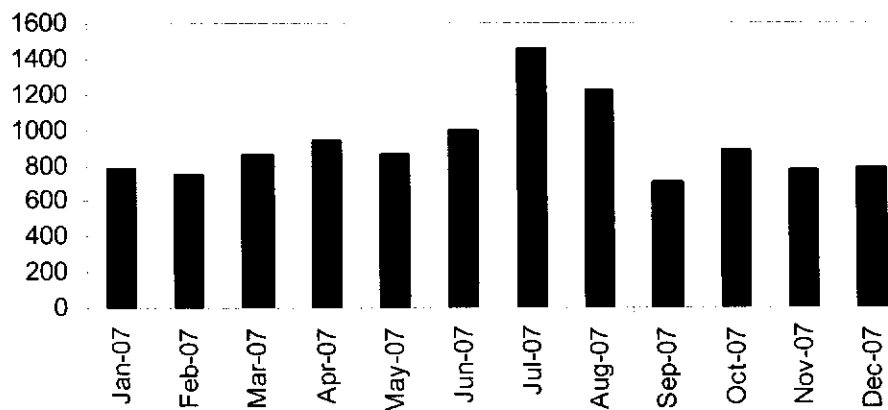


AQUATIC SERVICES & POOL OPERATIONS

After almost three years of renovation, the Department reopened the Recreation Pool in December of 2006. The Department is responsible for the maintenance, development, planning, implementation and direction of all aspects of the pool. Foremost is the fulfillment of all State and Local of Health and Safety Regulations. The pool provides recreational services to the community; including social, emotional, developmental, rehabilitative and educational support.

Aquatic programs and events are designed, organized, promoted and managed to provide health benefits, to promote water safety, to develop life long skills and education for all who participate. Many residents of all ages and abilities continue to use what is truly a wonderful and unique resource.

Pool Open & Lap Swim Attendance Total 11,001



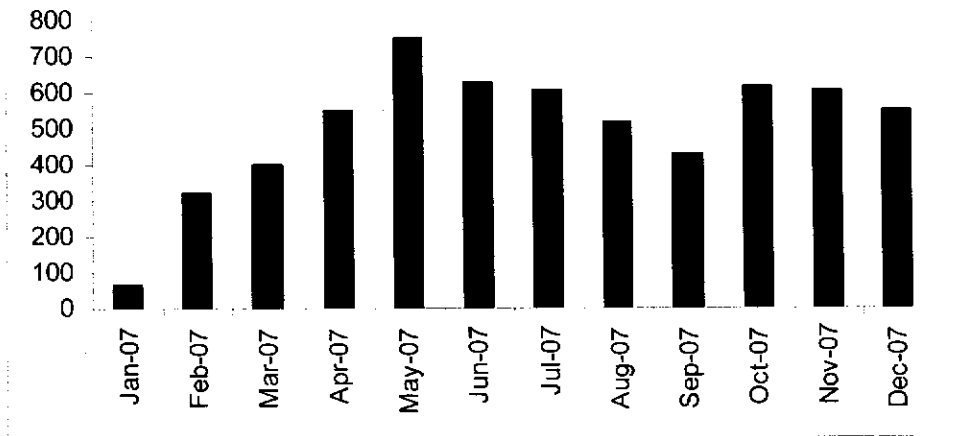
FITNESS CENTER

The Westwood Recreation Department opened the doors to the Recreation Fitness Center in January 2007. This brand new 1500 sq. ft. facility has state of the art commercial fitness equipment. It is located across from the gymnasium in the high school.

Recreation Department

The Fitness Program and staff are dedicated to enhancing the knowledge, wellness, fitness and quality of life for residents of all ages and abilities. A variety of programs are offered that cover all fitness levels and ages throughout the entire year. From general membership to small group classes, it is truly user friendly. This year 287 memberships were sold.

Fitness Center Attendance Total 6,047



COOPERATIVE COMMUNITY PLANNING AND DEVELOPMENT

The Department works with other human service organizations and departments within the town to provide special events and programs. Cooperative work occurs with local community organizations to support athletic field safety, development and maintenance strategies. Neighborhood groups work with the Department to provide playground development and safety. This year, in conjunction with the dynamic members of the Westwood Young Women's Club, The Westwood Recreation Department held the grand opening of the New School Street Playground.

THE FIELD USER PERMIT SYSTEM

The Department manages a field user permit system for all town, school, and privately owned athletic fields. Additionally, the Department is responsible for assisting town agencies in the capital planning of recreational facilities. Park maintenance services involve scheduling each area for routine work with the Department of Public Works, based upon the users' schedules and the expressed necessities at each site.

THE ISLINGTON COMMUNITY CENTER (ICC)

The Department has managed the ICC for three years. Where recreation program space is very limited, the ICC is an invaluable facility to the Department. The ICC is utilized for meetings, recreational opportunities, community events and rentals.

PRIOR YEAR ACCOMPLISHMENTS

- ⇒ Number of Programs - 655; Registered Participants - 7,327; Daily Participants Pool & Fitness Center - 17,048; Memberships sold - 1,238
- ⇒ Produced a quarterly program brochure, which is available on-line and mailed to every Westwood household. Provided all residents the opportunity to view all program offerings, details about the upcoming season's program listings, special events, and new program offerings.
- ⇒ Utilized the Town's web site to advertise and notify residents of activities and events, including information on the playing fields.

Recreation Department

- ⇒ Worked with the Westwood Young Women's Club to complete the new School Street Playground. \$250,000 was raised for the project; equipment was purchased that was safe and challenging for children up to age 12. Designed the playground to accommodate physically challenged children. The end result is a state of the art playground for children of all abilities.
- ⇒ The Summertastic program, a great group of young teens, chose "Team Todd", a Community Charity Project for the Boston Marathon Jimmy Walk. Planned and assisted with car washes, hot dog lunches, a lemonade stand, a penny drive and an ice cream stand. Raised over \$1000 dollars.
- ⇒ The Basement (Middle School After-School Program) is in its second year, under the direction of Kristen Scoble. Increased enrollment from eighteen families in the 2006-2007 to twenty-three families this year 2007-2008. Provides a safe and fun environment for middle school teens and is a great comfort to their parents.
- ⇒ Worked cooperatively with Youth and Family Services to have the Basement Program added as a placement for their high school Mentor Program. Monday through Thursday three to four mentors volunteer their time helping the Basement participants with their homework.
- ⇒ Coordinated with Youth and Family Services, for 12 families to be provided with financial scholarships thru the Community Chest. This organization generously donated \$5,565 to assist these families with summer recreation programs.
- ⇒ The Karate program has completed its 14th year, under the direction of Steve Diorio, Shihan-Master Instructor. Many students who began as a white belt (beginner level) have earned their black belt (highest level) and continue to study. This program has been a huge success and continues to grow.
- ⇒ 60 Leadership Development Program Participants volunteered 3,630 hours. This program guides teenagers to work with staff and to develop leadership skills.
- ⇒ Provided new on-line registration, an efficient way for patrons to register for all programs.
- ⇒ Introduced Cyber Source, a new software/website for processing credit card. This program provides a more efficient way to process credit cards, apply refunds, and track individual transactions.

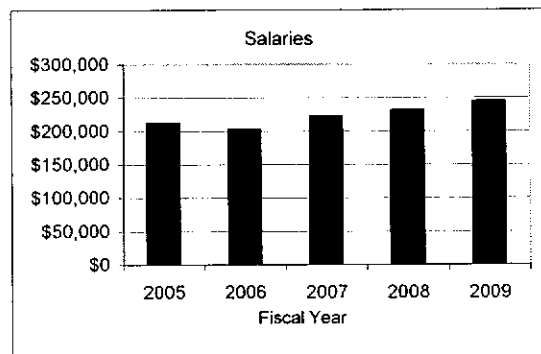
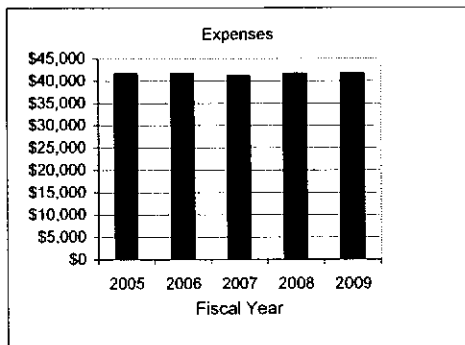
FY 2009 SERVICE PLAN

- ⇒ To continue to provide quality recreation programs for all of Westwood's citizens.
- ⇒ To identify and include new and exciting program offerings throughout the year.
- ⇒ To continue to pursue, along with other Human Service providers, cooperative programs and services.
- ⇒ To continue to pursue, along with the Department of Public Works and other town agencies, for the further improvement and development of fields, facilities, and other resources for recreational pursuits.

**Recreation Department
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
		\$350	01-630-5191	Training	\$350
	\$104	\$5,000	01-630-5211	Electricity	\$5,000
\$45	\$137		01-630-5231	Water	
\$1,373	\$244	\$200	01-630-5241	Office Equipment Maintenance	\$200
\$536			01-630-5246	Facilities Maintenance	
\$1,608		\$750	01-630-5272	Facilities Rental	\$750
\$23,016	\$22,393	\$12,000	01-630-5301	Contract Services	\$12,000
\$1,903	\$1,433	\$2,000	01-630-5341	Telephone - Car Phone	\$2,000
\$4,979		\$6,000	01-630-5342	Printing	\$6,000
		\$2,100	01-630-5343	Postage	\$2,100
	\$533	\$1,000	01-630-5344	Advertising	\$1,000
		\$2,000	01-630-5352	Instructional Services	\$2,000
	\$219	\$1,900	01-630-5420	Office Supplies	\$1,900
\$5,303	\$14,039	\$6,000	01-630-5423	Program Supplies	\$6,000
\$29	\$133	\$700	01-630-5480	Vehicle Maintenance Supplies	\$700
\$2,608	\$1,756	\$1,000	01-630-5481	Gasoline	\$1,000
			01-630-5710	In-State Travel	
			01-630-5711	Meals & Lodging	
\$150	\$150	\$450	01-630-5730	Dues & Memberships	\$450
		\$100	01-630-5850	Office Equipment /Furniture	\$100
\$41,550	\$41,140	\$41,550	TOTAL:		\$41,550

Salaries		
Position Title	FY2008 Budget	FY2009 Total Salary
Recreation Director G12	\$73,161	\$75,367
Assistant Director G9	\$53,198	\$56,442
Clerical Position - Part Time	\$6,698	\$6,899
Part Time Program Supervisor	\$11,480	\$11,825
Part Time Personnel	\$49,364	\$50,845
Programmer/Coordinator G6	\$37,060	\$42,903
	\$0	\$0
	\$230,961	\$244,281



Memorial Day Committee

DEPARTMENT MISSION

Administer and organize parade and ceremonies memorializing those who gave their lives for their country.

GOALS AND RESPONSIBILITIES

- Organize parade and ceremonies.
- Provide wreaths and flags for veterans' graves and memorial squares.

PROGRAM/SERVICE AREAS

Parade/Ceremonies

- Organize parade participants and Memorial Day ceremonies.
- Supply refreshments for parade participants.

Provide Decorations for Graves

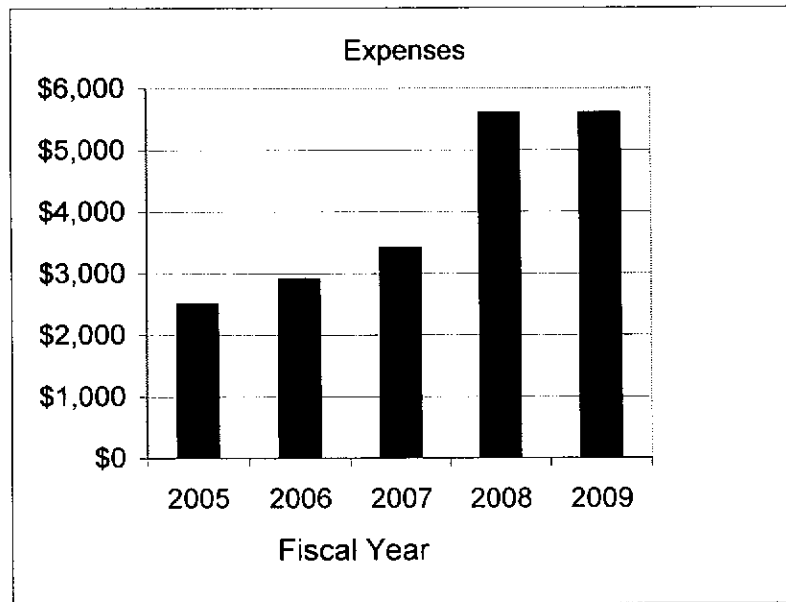
- Grave markers for flags signifying service in appropriate wars.
- Flags and flowers for veteran graves in both Westwood cemeteries
- Flags on signs in Veteran squares.
- Large wreath for monument in Veterans Memorial Park

PRIOR YEAR ACCOMPLISHMENTS

- Decorated veterans' graves in Westwood Cemeteries with Flags, Grave markers, and Flowers.
- Furnished Wreaths and Flags on monument and signs in Veterans' square.
- Planted flowers in park and squares.
- Sons of the American Revolution marched in parade and paid tribute to early patriots buried in Westwood.

**Memorial Day Committee
Fiscal Year 2009 Budget**

Expenses					
FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$270	\$270	\$600	01-692-5274	Equipment Rental	\$600
\$696	\$755	\$800	01-692-5460	Flowers	\$800
\$98		\$200	01-692-5490	Food	\$200
\$1,396	\$2,343	\$3,000	01-692-5580	Supplies	\$3,000
\$450	\$50	\$1,000	01-692-5300	Services (Bronze Memorial Plaques) Bagpipers, marching units	\$1,000
\$2,910	\$3,418	\$5,600	TOTAL:		\$5,600



Debt/Benefits/Reserves



Finance Director Pamela Dukeman and Finance Team Receiving
FY06 CAFR Award from Board of Selectmen.
Westwood has received this award annually since FY97.

Pictured from left to right: Finance Commission Administrator Sheila Nee, Town Accountant Marie O'Leary, Selectman Patrick Ahearn, Finance Director Pamela Dukeman, Selectman Nancy Hyde, and Assistant Treasurer Patricia Conley.

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History and Summary
Debt Service/Benefits/Insurance Budgets
Fiscal Years 2005 - 2009

	FY05 Actual	Final FY2006 Budget	FY06 Actual	Final FY2007 Budget	FY07 Actual	Current FY2008 Budget	Proposed FY2009 Budget	Percent Change FY2009 vs FY2008
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Debt Service - Dept. #710

Expenses	\$6,722,778	\$6,305,215	\$6,305,215	\$6,164,592	\$6,153,349	\$6,124,069	\$6,372,806	4.1%
Total	\$6,722,778	\$6,305,215	\$6,305,215	\$6,164,592	\$6,153,349	\$6,124,069	\$6,372,806	4.1%

Norfolk County Retirement Assessment - Dept. #830

Expenses	\$1,349,590	\$1,591,170	\$1,590,744	\$1,810,783	\$1,810,827	\$1,852,101	\$2,135,186	15.3%
Total	\$1,349,590	\$1,591,170	\$1,590,744	\$1,810,783	\$1,810,827	\$1,852,101	\$2,135,186	15.3%

Employee Benefits - Dept. #911

Non-Contributory Pensions	\$49,113	\$51,088	\$50,095	\$51,598	\$51,598	\$53,146	\$54,740	3.0%
Workers' Compensation	\$120,688	\$125,742	\$152,507	\$159,691	\$181,979	\$199,613	\$205,601	3.0%
Unemployment Compensation	\$41,064	\$77,000	\$81,423	\$87,000	\$68,291	\$87,000	\$87,000	0.0%
Group Health Insurance	\$2,779,190	\$3,143,908	\$3,186,251	\$3,511,567	\$3,473,523	\$3,911,140	\$4,464,477	14.1%
Life Insurance	\$9,231	\$8,000	\$8,019	\$9,180	\$7,996	\$9,180	\$9,639	5.0%
Physicals/EPA	\$79,969	\$73,500	\$77,633	\$84,100	\$94,795	\$87,605	\$122,304	39.6%
Public Safety Medical	\$21,330	\$16,000	\$2,645	\$16,000	\$7,994	\$16,000	\$30,000	87.5%
Medicare Part B Refund	\$83,956	\$80,000	\$95,377	\$87,000	\$98,876	\$95,870	\$108,333	13.0%
Social Security	\$40,565	\$79,096	\$33,630	\$53,000	\$31,285	\$53,000	\$53,000	0.0%
Mandatory Medicare	\$354,834	\$401,396	\$364,126	\$421,466	\$384,443	\$442,539	\$464,666	5.0%
Total	\$3,579,940	\$4,055,730	\$4,051,706	\$4,480,602	\$4,400,780	\$4,955,093	\$5,599,760	13.0%

Capital Expenditures - Dept. #930

Expenses	\$142,000	\$53,200	\$53,200	\$53,200	\$53,200	\$53,200	\$105,000	97.4%
Total	\$142,000	\$53,200	\$53,200	\$53,200	\$53,200	\$53,200	\$105,000	97.4%

Comprehensive and Liability Insurance - Dept. #945/193

Expenses	\$298,824	\$341,550	\$324,298	\$371,000	\$335,255	\$406,810	\$446,091	9.7%
Total	\$298,824	\$341,550	\$324,298	\$371,000	\$335,255	\$406,810	\$446,091	9.7%

Debt Service

DEPARTMENT MISSION

To enhance or maintain the town's credit rating, ensuring the lowest possible borrowing cost for the Town.

GOALS AND RESPONSIBILITIES

- Appropriate sufficient funds to cover the timely payment of all debt service payments for the fiscal year.
- Appropriate sufficient funds to cover all short-term borrowing.
- Seek appropriate advice and counsel in the issuance of all new bonds approved by town meeting.

PROGRAM/SERVICE AREAS

The debt service account has two (2) program areas:

1. Issuance of bonds authorized by vote of town meeting.
2. Appropriately budget funds and issue timely debt service payments.

PRIOR YEAR ACCOMPLISHMENTS

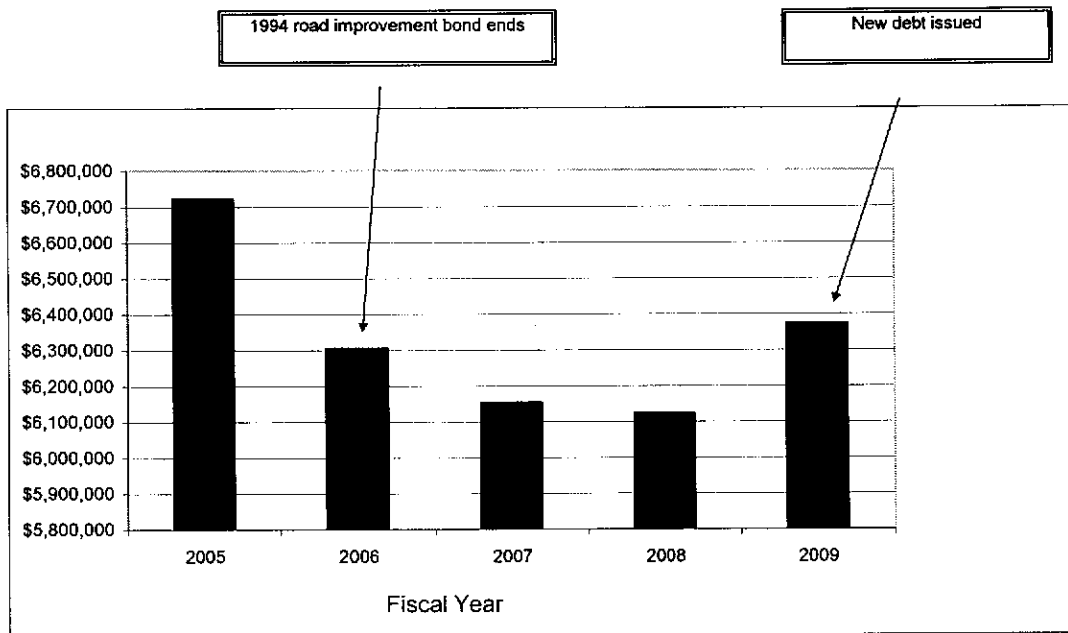
- Maintained the Town's credit rating by Moody's Investors Services of Aa1 and Standard and Poor's rating of AA+.
- Issued BANS for the remaining authorized/unissued FY05 and FY06 debt service of \$3,145,000 on February 14, 2007 for one year duration.
- Rolled BANS on September 13, 2007 for the period through February 14, 2008 for the debt of \$245,000 due on the East Street land purchase.

FY2009 SERVICE PLAN

- Maintain the Town's upgraded credit rating of Aa1 from Moody's Investors Services and AA+ rating from Standard and Poor's
- Issue authorized debt voted at town meetings when appropriate.

**Debt Service
Fiscal Year 2009 Budget**

FY 06 Actual	FY 07 Actual	FY2008 Budget	Item	FY2009 Budget
\$4,165,000	\$4,165,000	\$4,165,000	Principal Payments Required	\$4,165,000
\$2,137,363	\$1,979,053	\$1,835,447	Interest Payments - Long Term Bonds	\$1,893,056
\$2,854	\$9,297	\$123,622	Short Term Ban Interest	\$0
			Debt Payments - new bond issued	\$814,750
\$6,305,217	\$6,153,350	\$6,124,069	Total Principal and Interest	\$6,372,806



General Fund Debt authorized - to be issued as permanent long term borrowing			
Additional High School Construction	ATM 5/06		\$1,950,000
High Street Lights	ATM 5/06		\$195,000
High Street Construction	ATM 5/05		\$1,000,000
Eminent Domain Land Purchase	ATM 5/01		\$245,000
High School Fields	STM 6/07		\$475,000
	Total		\$3,865,000

**Total Principal and Interest Payments
For Current Outstanding Debt**

General Fund Debt

	Outstanding as of 30-Jun-08	FY05 For Comp.	FY06 For Comp.	FY07	FY08	FY09	FY10	FY11	FY12	FY13-23	Total FY08-FY23
Principal and Interest for Current Long term Debt Outstanding											
1994 Road Improvement (Exempt)	0	231,000	0	0							\$0
Middle School/Gym (Exempt)	290,000	340,388	329,658	318,638	307,328	295,800	0	0	0		\$603,128
1994 Land Acquisition-YMCA	0	31,500									\$0
Land Acquisition	40,000	46,950	45,470	43,950	42,390	40,800	0	0	0		\$83,190
Senior Center	24,000	28,170	27,282	26,370	25,434	24,480	0	0	0		\$49,914
School Fields	19,000	22,301	21,598	20,876	20,135	19,380	0	0	0		\$39,515
Lowell State house notes	0							0	0		\$0
Additional Middle School /Gym	22,000	25,822	25,008	24,172	23,314	22,440	0	0	0		\$45,754
Downey Construct (Exempt)	2,880,000	848,295	816,795	785,295	760,095	735,525	710,325	684,338	657,563	0	\$3,547,846
MJ school Construct (exempt)	2,520,000	969,480	933,480	897,480	868,680	840,600	811,800	782,100	751,500	0	\$4,054,680
Strair Land Purchase	520,000	175,045	168,545	162,045	156,845	151,775	146,575	141,213	135,688	0	\$732,096
Cemetery Land Purchase	120,000	40,395	38,895	37,395	36,195	35,025	33,825	32,588	31,313	0	\$168,946
High School Constuct (Exempt)	29,625,000	3,565,635	3,507,106	3,447,856	3,388,606	3,329,356	3,240,481	3,161,481	3,082,481	27,614,942	\$43,817,347
Municipal Building	1,560,000	362,700	354,900	347,100	339,300	331,500	319,800	309,400	299,000	559,000	\$2,158,000
Obed Baker	140,000	35,096	33,625	32,875	32,125	31,375	30,250	29,250	28,250	43,000	\$194,250
Total General Fund Debt	37,760,000	6,722,777	6,302,362	6,144,052	6,000,447	5,858,056	5,293,056	5,140,370	4,985,795	28,216,942	\$55,494,666
Total Exempt Debt		5,954,798	5,587,039	5,449,269	5,324,709	5,201,281	4,762,606	4,627,919	4,491,544	27,614,942	\$2,023,001
 State Reimbursement Being Received - for School Projects - all project audits completed											
1990 Middle School (FY95-FY2004)		0	0								
1997 Middle School - FY2001 - FY2010		226,025	248,732	248,732	248,732	248,732	248,732	0	0	0	
1999 Downey School -FY2005 - FY2012		625,794	625,794	625,794	625,794	620,168	620,168	620,168	620,168	0	
2000 Martha Jones School -FY2005 - FY2012		692,249	692,249	692,249	692,249	617,180	617,180	617,180	617,180	0	
High School Project - FY06 - FY23			2,033,416	1,626,254	1,522,815	1,522,815	1,522,815	1,522,815	1,522,815	16,750,965	
High School Bond Premium		42,956	38,302	36,821	35,340	33,859	31,631	29,662	27,687	147,308	
Total State/Premium annual payments		1,587,024	3,638,493	3,229,850	3,124,930	3,042,754	3,040,526	2,789,825	2,787,850	16,898,273	
Net annual Exempt Debt		4,367,774	1,948,546	2,219,419	2,199,779	2,158,527	1,722,080	1,838,094	1,703,694	10,716,669	

**Total Principal and Interest Payments
For Current Outstanding Debt**

Sewer Fund Debt

Outstanding as of June 30,2007	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11-19	Total
Principal and Interest payments for current Sewer Debt Outstanding									
								FY07- FY19	
Sewer -Bond 4/95	0	126,385	120,750						\$0
Sewer - Abatement Trust 2/94	0	456,581	451,198						\$0
Sewer -Bond 12/98	240,000	145,200	140,850	136,410	131,850	127,170	122,400		\$381,420
Sewer - Abatement Trust 11/98	2,032,828	141,349	141,577	141,759	142,027	142,247	142,455	142,748	1,317,561
MWRA no interest loans	0	20,614							\$0
Sewer - \$1.5 m bond 4/02	750,000	209,475	201,975	194,475	186,975	180,975	175,125	169,125	319,500
Sewer - Auth 5/04 ATM not issued as long term debt**			200,000	550,000	0	0	0	0	0
Total Sewer Debt	3,022,828	1,099,604	1,256,350	1,022,644	460,852	450,392	439,980	311,873	1,637,061
<p>All debt funded by sewer user fees</p> <p>** This is the \$750,000 borrowing authorization approved at the 2004 Annual Town Meeting. The \$750,000 was never issued as long term debt, but rather paid off in appropriations as shown. The debt was paid through appropriations due to the decline in the debt schedule and the drop off of the 1994 abatement trust loan.</p>									

Long Term General Fund Debt Outstanding as of June 30, 2008

Description	Rate of Interest	Date Issued	Maturity Date	Amount Issued	Total Outstanding 30-Jun-08
General Fund					
Roads	4.40 - 5.70	04/95	04/2005	\$2,200,000	\$0
Land Acquisition	4.40 - 5.70	04/95	04/2005	\$300,000	\$0
Middle School/Gym	3.79	12/98	12/2008	\$2,923,000	\$290,000
Land Acquisition	3.79	12/98	12/2008	\$400,000	\$40,000
Senior Center	3.79	12/98	12/2008	\$239,000	\$24,000
School Fields	3.79	12/98	12/2008	\$189,000	\$19,000
Middle School/Gym Completion	3.79	12/98	12/2008	\$225,000	\$22,000
Martha Jones Construction	4.04	3/21/02	3/21/2012	\$7,200,000	\$2,880,000
Downey Construction	4.04	3/21/02	3/21/2012	\$6,300,000	\$2,520,000
Land Acquisition	4.04	3/21/02	3/21/2012	\$1,300,000	\$520,000
Land Acquisition	4.04	3/21/02	3/21/2012	\$300,000	\$120,000
High School Project	4.25	8/01/03	06/01/2023	\$39,262,300	\$29,625,000
Municipal DPW Building	4.25	8/01/03	06/81/2014	\$2,600,000	\$1,560,000
Public Building	4.25	8/01/03	06/08/2014	\$240,700	\$140,000
Total General Fund					\$37,760,000

Scheduled Principal & Interest Repayment of Current Long Term General Fund Debt Issued

FY08	\$6,000,447	FY13	\$3,291,731
FY09	\$5,858,057	Fy14	\$3,178,981
FY10	\$5,293,055	FY15	\$2,786,231
FY11	\$5,140,367	FY16	\$2,687,481
FY12	\$4,985,793	Fy17-23	\$16,272,519

Total repayment of Long Term Debt Currently Issued \$55,494,662

General Fund Debt authorized - Not Yet Issued Long Term

High Street Construction	ATM 5/05	\$1,000,000
High Street Lighting	ATM 5/06	\$195,000
High School Consturction	ATM 5/06	\$1,950,000
High School Fields	STM 6/07	\$475,000
Eminent Domain Land Purchase	ATM 5/01	\$245,000
Total		\$3,865,000

Town of Westwood, Massachusetts

Computation of Legal Debt Margin

June 30, 2007

Fiscal Year 2007 equalized valuation	<u>\$3,834,008,100</u>
Debt Limit - 5% of equalized valuation	\$191,700,405
Less:	
Total debt applicable to limitation	\$44,947,828
Authorized and unissued debt	<u>\$3,865,000</u>
Legal debt margin	<u>\$142,887,577</u>

Norfolk County Retirement Assessment

DEPARTMENT MISSION

To provide for the retirement of non-teacher employees of the Town of Westwood.

GOALS AND RESPONSIBILITIES

- Meet the annual appropriation required to pay the annual assessments from the Norfolk County Retirement System.

PROGRAM/SERVICE AREAS

Norfolk County Retirement Assessment

The Town is required to annually appropriate sufficient funds to cover the annual assessment of the Norfolk County Retirement System, which covers the ongoing cost, the unfunded pension liability for all current employees, and current administrative costs.

PRIOR YEAR ACCOMPLISHMENTS

- The retirement assessment is payable in two equal installments during the year – July 1 and January 1. For the past three years, the Norfolk County Retirement System has offered, and the Town accepted, a 2% reduction to the assessment if payment is made in full on July 1. In FY08, this savings amounted to over \$37,000, which far exceeded the interest that would have been earned.

FY 2009 SERVICE PLAN

- The Town has received the annual assessment from Norfolk County. Norfolk County is required to undergo every two years a funding update by PETRAC (State Public Employees Retirement Administrative Commission) and adjust assessments accordingly. Due to market performance and updated actuarial studies, the assessment increased by 2.3% for FY08. While the assessment for FY08 increased 2.3%, the FY09 increase is 15.3% due to the actuarial study dated January 1, 2007. FY10 is expected to increase by 2.4%. The Town will again take the 2% reduction for paying in one full payment on July 1. The budget amount reflects the reduced amount.

Employee Benefits/Costs

DEPARTMENT MISSION

Protect and provide for the well being of Westwood employees, in conformance with State statutes, by providing group health, disability and life insurance, workers compensation, unemployment coverage, social security, Medicare funding and any other coverage that the Town deems appropriate. These budgets cover all municipal and school employees.

PROGRAM/SERVICE AREAS

Non-Contributory Pensions

Westwood pays an annual pension to two widows of former employees who qualified for this plan (employees or spouses hired prior to 1939). The widows receive 2/3 of the pension amount. The pensions are adjusted annually for COLA.

Workers Compensation

This budget provides workers compensation coverage for all employees, other than public safety. Westwood is a member of the Massachusetts Municipal Association which affords it the opportunity to use the services of the Massachusetts Inter local Insurance Association (MIIA) Membership provides the benefits of pooled risk and resources to control costs. AON Risk Services contracts with MIIA to administer member's claims. MIIA instituted an early intervention program and advised the Town on risk control and provides guidance in employee safety training. This results in a proactive approach to employee safety that reduces workers compensation claims.

Unemployment Compensation

Westwood must reimburse the Division of Employment Security directly for claims paid to unemployed former employees or employees who for a period of time have had hours reduced. As a governmental entity, the Town pays for unemployment compensation through the reimbursable method, versus quarterly payments based on payroll which is the practice of private companies.

Group Health

Westwood provides its employees with group health insurance coverage through West Suburban Health Group. This group is a non-profit regional health care purchasing authority made up of fourteen area municipalities. Under the provision of Chapter 32B, the Town contributes 50% of the cost of employees' indemnity coverage, and the Town contributes 60 % of coverage for Health Maintenance Organizations. State statutes provide the Town with the ability to negotiate a fixed percentage the employee contributes for HMO coverage, not less than 50%. By state law, all full time employees working more than 20 hours per week are eligible for health insurance. Additionally, retirees are allowed to continue health insurance coverage. Senior plans are also offered to retired employees. In FY2007, the Town covered approximately 672 employees and retirees with health insurance; approximately 72% of these employees are school employees or school retirees.

Group Life

The Town contributes 50% of the premium cost of each participating employee's term life coverage. The Town provides a basic policy of \$5,000 per employee as provided for in Chapter 32B. A basic policy of \$1,000 is offered to retirees with no town contribution.

Employee Benefits/Costs

Physicals/Pre-Hire/Payroll

All new hires are required to undergo a pre employment physical to determine if there are any physical restrictions that would limit their ability to perform the task and responsibilities of the position they are filling. This practice keeps the Town in compliance with the Americans with Disabilities Act. In instances that limitations are identified, the examining physician may make recommendation regarding accommodation that the Town could implement to ensure appropriate job performance.

In addition, this budget provides for the cost of payroll processing for the weekly payroll processing, W-2's, and payment of federal taxes for all school and municipal employees. The payroll is serviced by an outside payroll firm.

Employee Assistance

In 1993, the Board of Selectmen added an Employee Assistance Program to the municipal employee benefits package. The reasons for this are to (1) to provide employees and their families with problems to obtain guidance; (2) to provide managers with problem employees to obtain guidance and support services ; (3) to provide employees with an advocate in obtaining financial support for health maintenance organizations and (4) to provide public safety employees with counseling following a serious incident. The firm selected to administer the EAP conducts in house training and seminars, counsels public safety department during time of crisis, and is available to offer confidential assistance to all employees. In FY2001, this Plan was expanded to include all School employees.

Medicare Part B Reimbursement

The Town shares the premium cost of the Medicare Part B insurance in the amount of 50% as provided for in Chapter 32B. This is done by refunding half of the annual premium paid by retired employees at the end of the fiscal year. This refund supports these retirees in qualifying for the more inexpensive senior supplement plans.

Mandatory Social Security Payroll Tax

In accordance with Federal legislation of 1990, the Town must provide Social Security coverage for all part time employees not covered by the Norfolk County Retirement system or a mandatory deferred compensation program. The Town and employee each pays 6.2 % of the salary earned to the Social security system. There is no Town match with mandatory deferred compensation.

Mandatory Medicare Payroll Tax

Federal legislation requires that employers pay 1.45% of the salary earned by employees hired or promoted after April 1, 1986 as Medicare payroll tax. The employees contribute a matching 1.45%. As long time employees retire and new replacement employees are hired, this payroll tax will continue to grow until it is a full 1.45% of total payroll.

Public Safety Medical

The Town provides for the on -the job injury medical expenses for police and fire personnel. Under state law, these personnel are not covered by workers compensation.

Employee Benefits/Costs

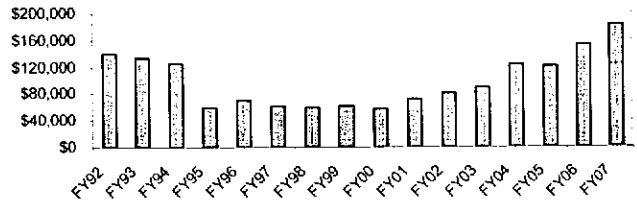
PRIOR YEAR ISSUES

Workers Compensation

The Town continued to use the Early Intervention Program with its workers' compensation carrier, MIA.

The Town has an Employee Safety Committee that meets regularly with an insurance representative to review claims and implement improvements.

Workers Compensation Insurance



Total workers' compensation costs continue based on increasing rates.

Group Health Insurance

The Town continues to participate in a joint purchasing arrangement with other communities as part of West Suburban Health Group. The Town has greatly benefited from this arrangement in the way of controlled health insurance rates. For several HMO's, the West Suburban Health Group (WSHG) is now in the top 20% in terms of size of the insurer's client base. This allows the Town some strength to influence the area of the market where most of the members are concentrated. The WSHG has recently expanded its membership. The towns of Walpole, Needham and Shrewsbury have joined the group in the last few years.

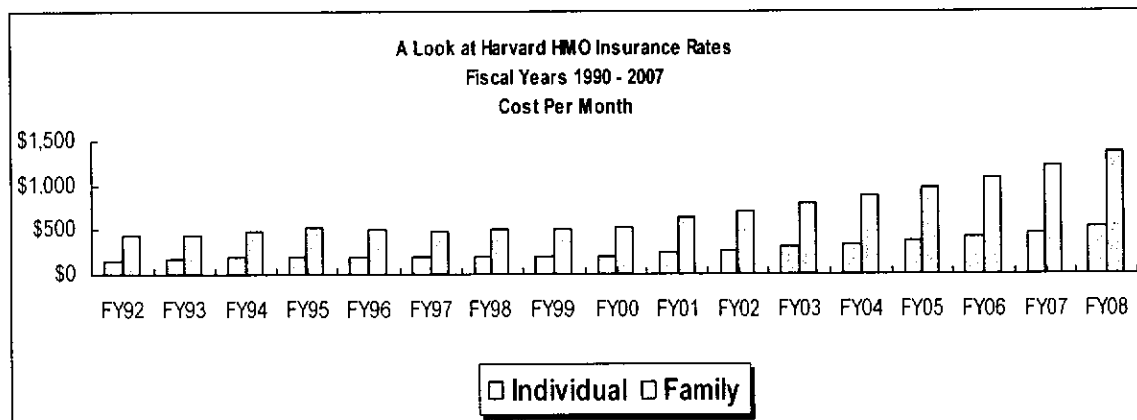
After experiencing several years of flat or declining rate changes, health insurance rates began to increase in FY00. Since then, rates have continued to steadily increase, with the FY08 increase of about 10 – 14% depending on the plan. These rate increases reflect recent trends in the rising cost in health care, particularly in prescription drug coverage.

The Town's COBRA administration is now being accomplished through the WSHG, which offers protection for the liabilities surrounding COBRA administration.

In FY08, West Suburban and the Town offered additional new plans, called rate saving plans. These plans, which offer a 10% lower monthly premium while having higher co-pays and deductibles, will be an additional option for employees to purchase.

We continue to see an increase in total number of employees and retirees covered. Membership has steadily increased, thereby adding to the overall health insurance costs.

The Town's most popular insurance plan among employees is Harvard HMO. The chart below reflects the history of this Plan's monthly premium rates.

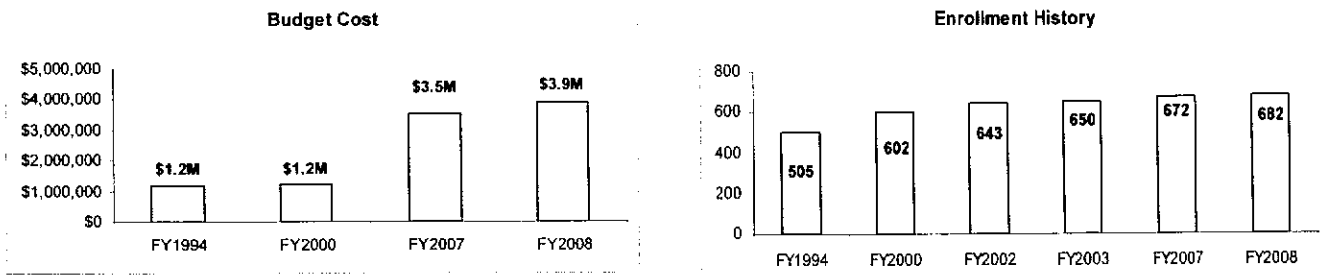


Employee Benefits/Costs

FY2009 ISSUES

Group Insurance

The proposed FY2009 budget includes an initial increase of 12% in health insurance premiums. This budget will be updated as final rates are received from the providers later in the spring. These increases are reflective of continued increases in health care costs being experienced by private and public companies across the State and nation. In addition, municipalities in Massachusetts are experiencing an additional problem of providing coverage for more individuals. As employees retire, both the retiree and replacement employee are covered by health insurance. This turnover has been accelerated by the early retirement program offered by the State for teachers in FY2001 and more recently by additional new positions added/employees hired. Westwood now covers over 682 employees and retirees as compared to 575 in FY98.



The two charts above display the significant increases in enrollment and health insurance cost. This increase in cost places tremendous pressure on the overall operating budget.

In FY08, several wellness programs will be offered to employees. These programs, such as walking programs, nutrition information, are available at no cost from the insurance providers and have been well received by employees.

In addition, health insurance costs will continue to be addressed. As a member of West Suburban Health Group, the Town will continue to review options to control costs, such as prescription drug purchases from Canada, increasing co-payments, limiting plan options, and pursuing wellness and health maintenance programs that reduce total costs. Open enrollment in May, 2008 will again include new premium rate saving plans.

In July, 2007 a new law was passed which enables municipalities the option of joining the Group Insurance Commission's (GIC) health coverage for municipal employees and retirees. Municipalities must join no later than October 1 that precedes the July 1 upon which the transfer would be effective.

The Board of Selectmen has appointed a *Health Care Program Review Committee* who will review the Town's option to join the state GIC program and make a recommendation to the Selectmen by April 1, 1008.

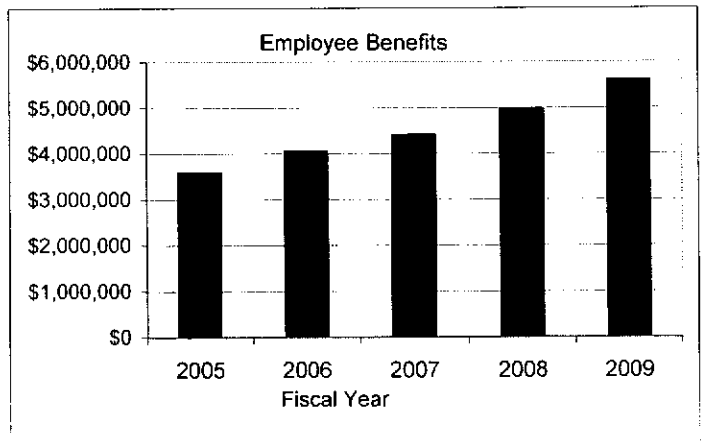
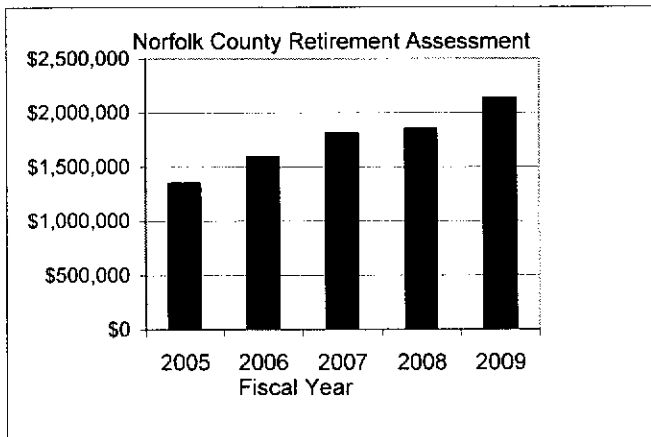
**Municipal & School Employee Benefits/Costs
Fiscal Year 2009 Budget**

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$1,590,744	\$1,810,827	\$1,852,101	01-830-5174	Retirement Assessment This budget covers all non-teaching employees of the Town. Teachers are included in the State Mass Teachers Retirement System	\$2,135,186
\$1,590,744	\$1,810,827	\$1,852,101	TOTAL:		\$2,135,186

**Employee Benefits/Costs
Fiscal Year 2009 Budget**

Note: This budget covers employee benefits for all municipal and school employees.

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$50,095	\$51,598	\$53,146	01-911-5175	Non-Contributory Pensions	\$54,740
\$152,507	\$181,979	\$199,613	01-912-5740	Workers Compensation	\$205,601
\$81,423	\$68,291	\$87,000	01-913-5173	Unemployment compensation	\$87,000
\$3,186,251	\$3,473,523	\$3,911,140	01-914-5171	Group Health Insurance	\$4,464,477
\$364,126	\$384,443	\$442,539	01-914-5172	Mandatory Medicare Payroll Tax	\$484,686
\$33,630	\$31,285	\$53,000	01-914-5174	Mandatory Social Security	\$53,000
\$8,019	\$7,996	\$9,180	01-915-5172	Group Life Insurance	\$9,639
\$2,645	\$7,994	\$16,000	01-919-5311	Public Safety Medical	\$30,000
\$77,633	\$94,795	\$87,605	01-919-5310	Physicals/EAP /Employee Payroll Costs	\$122,304
\$95,377	\$98,876	\$95,870	01-919-5740	Medicare Part B Refund	\$108,333
\$4,051,706	\$4,400,780	\$4,955,093	TOTAL:		\$5,599,760



Comprehensive Insurance

DEPARTMENT MISSION

Reduce the financial risk to the Town and minimize losses, which might result from property damage, motor vehicle accidents, personal injury, poor decisions, and employee dishonesty or unfaithful performance.

GOALS AND RESPONSIBILITIES

- To determine the appropriate level of risk for the Town and to acquire sufficient insurance or reserve sufficient funds to protect the Town from a significant financial liability due to property damage or loss, motor vehicle accidents, general liability, or employee dishonesty or unfaithful performance.
- To report and monitor all insurance claims to ensure the appropriateness of each claim and to facilitate and record the timely settlement of each claim.

PROGRAMS/SERVICE AREAS

The Comprehensive Insurance budget provides for (4) four major services/programs. These are:

1. Auto Liability and Damage
2. General Liability
3. Property Insurance
4. Umbrella Coverage

CURRENT SERVICES/PROGRAMS

Auto Liability and Auto Physical Damage

This policy insures the Town for claims that may result from an accident, which involves a town insured vehicle. There is a \$500 collision deductible, and the policy provides coverage up to the following amounts for each of the following areas.

- Bodily Injury Liability - \$1,000,000
- Personal Injury Protection \$8,000 each Person
- Property Damage Liability - Included in the \$1,000,000 combined single limit
- Uninsured Motorist - \$20,000 each person/\$40,000 each accident
- Underinsured Motorist - \$20,000 each person/\$40,000 each accident
- Comprehensive - Actual Cash Value for selected scheduled vehicles
- Collision - Actual Cash Value for selected scheduled vehicles
- Non-Owned Liability-Included in the \$1,000,000 combined single limit
- Extended Non-Owned Liability- Included in the \$1,000,000 combined single limit
- Hired Auto Liability- Included in the \$1,000,000 combined single limit
- Damage to autos of Emergency Employees or Volunteers - \$5,000

General Liability

This policy insures the Town for claims, which include bodily injury, property damage, personal and advertising injury liability, medical payments, and employee benefit liability. There is a \$2,500 deductible for both bodily injury and property damage claims. There is a \$1,000 deductible for personal liability for elected and appointed officials. The levels of coverage under this policy are as follows.

- Each Occurrence Limit: \$1,000,000
- General Aggregate Liability: \$3,000,000
- Personal and Advertising Injury Liability: \$1,000,000

Comprehensive Insurance

- Employee Benefit Liability: \$1,000,000
- Medical Payments Limit: \$10,000 any one person
- Medical Payments for certain officials: \$25,000 any one person
- Personal Liability-Elected and appointed officials:\$500,000 each claim/\$500,000 annual aggregate

Property Insurance

This policy covers all Town and School buildings and contents. Coverage is at one hundred percent of the total valuation of \$94,891,328. The Town has continued to maintain the \$1,000 deductible per occurrence.

- Equipment Breakdown - \$50,000,000 limit per accident.
- CFC Refrigerants.
- Data Processing and Telecom Systems.
- Scheduled Property - police and fire radios and mobiles.
- Comprehensive Crime Coverage - employee faithful performance, counterfeit coverage and depositor's forgery coverage - \$100,000 per occurrence.
- Employee Blanket Bond - covers all employees, except specifically bonded employees, who handle money.
- Fine Arts Floater - covers two murals at the Public Library and the Philbrick etchings.
- Terrorism Coverage- covers property stated in the statement of values schedule.
- Mold Coverage- full liability limits for mold and \$25,000 coverage for mold property losses.

Umbrella Coverage

This policy adds an additional \$2,000,000 in coverage to all of the policies listed above.

PRIOR YEAR ACCOMPLISHMENTS

- The Town of Westwood successfully participated in the 2007MIIA Rewards program. The Town was recognized for taking important, prescribed steps to improve their loss experience which resulted in reduced insurance costs.
- The Town's Employee Safety Committee continued to meet quarterly with MIIA in a collaborative effort to review all insurance related items. These included the promotion of safety workshops, the review of all insurance claims and the implementation of recommended improvements that helped reduce risks to the Town.
- The Town continued to maintain an updated property listing for all changes to ensure proper coverage.

FY2009 SERVICE PLAN

- The Town will be committed in reviewing the Town's insurance coverage to ensure stable, cost effective insurance and risk management services.
- The Town will participate in the MIIA Rewards Program which reflects the Town's commitment to risk management and will help minimize losses and reduce insurance costs.
- The Town will continue to update on an ongoing basis the property listing for all changes to the Town's capital assets and ensure accuracy of coverage.
- The Town will continue to work in partnership with MIIA and promote staff attendance at workshops emphasizing safety issues and to keep abreast of any industry changes.
- The Town will continue to closely monitor all claims, present status at the quarterly Safety committee meetings, and seek advisement on insurance issues.

Liability Insurance

DEPARTMENT MISSION

To reduce the financial risk to the Town that could result from the wrongful acts of public officials and law enforcement personnel.

GOALS AND RESPONSIBILITIES

- To insure the Town against claims resulting from wrongful acts of Public Officials.
- To insure the Town against claims resulting from wrongful acts of Law Enforcement Personnel.

PROGRAM/SERVICE AREAS

Public Officials Liability

This policy covers the Town in claims due to wrongful acts of public officials. The coverage is up to \$1,000,000 (includes School) each occurrence or \$3,000,000 annual aggregate. There is also excess public official liability coverage over and above the \$1,000,000 each occurrence or \$3,000,000 annual aggregate. Back wages coverage is up to \$50,000. There is a \$7,500 deductible with each claim.

Law Enforcement Liability

This policy covers the Town in claims due to the wrongful acts of law enforcement personnel. The coverage is up to \$1,000,000 each person or \$1,000,000 each occurrence, or \$3,000,000 annual aggregate. There is also excess Law Enforcement Liability over and above the \$1,000,000 each occurrence or \$3,000,000 annual aggregate. There is a \$7,500 deductible with each claim.

Housing Authority Liability

This policy covers the Town in claims due to wrongful acts of the Housing Authority. The coverage is up to \$1,000,000 each occurrence or \$3,000,000 general aggregate. There is a \$2,500 deductible with each claim.

Bonds on Public Officials

In accordance with State law, the following officials and employees are bonded for amounts set forth in the statute: Treasurer, Collector, Assistant Treasurer, Assistant Collector, Deputy Collector, and Town Clerk. The coverage is up to \$1,000,000 each claim or \$3,000,000 annual aggregate. There is a \$7,500 deductible with each claim. All other employees are covered under a blanket coverage included in the comprehensive insurance package.

PRIOR YEAR ACCOMPLISHMENTS

- The Town successfully participated in the 2007 MIIA rewards program.
- The Town continued to monitor and review all claims made on any of these insurance policies at quarterly meetings attended by both Town and insurance officials.
- The Town reviewed and maintained all municipal insurance policies to ensure accuracy of coverage.

FY2009 SERVICE PLAN

- The Town will be committed in reviewing the Town's insurance coverage to ensure stable, cost effective insurance and risk management services.
- The Town will participate in the MIIA Rewards Program which reflects the Town's commitment to risk management and will help minimize losses and reduce insurance costs.

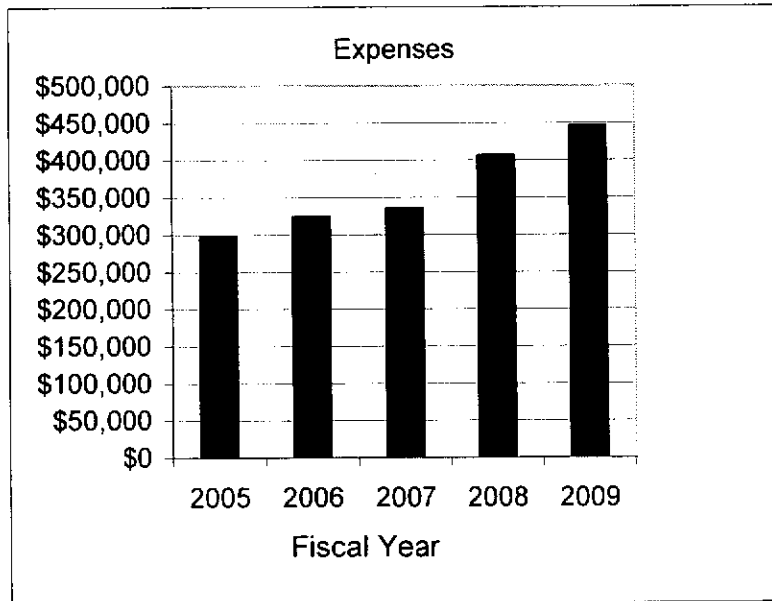
Liability Insurance

- The Town will continue to review at the Employee Safety Committee meetings all claims and to develop policy or procedure changes that will reduce or eliminate risk of similar claims being filed.
- The Town will continue to work in partnership with MIIA, and promote staff attendance at insurance sponsored seminars to keep informed of any industry changes.

**Liability/Comprehensive Insurance
Fiscal Year 2009 Budget**

Expenses

FY 06 Actual	FY 07 Actual	FY2008 Budget	Distribution Number	Item	FY2009 Budget
\$11,024	\$11,909	\$12,000	01-945-5741	Liability Insurance -sch + municipal	\$12,000
\$2,708	\$1,760	\$2,000	01-945-5742	Bonds - Public Officials	\$2,000
\$310,566	\$321,586	\$392,810	01-945-5747	Comprehensive Insurance (Mun & Sch Property/Vehicles)	\$432,091
<p align="center">This budget covers all liability and comprehensive insurance for all Town and School officials, property and vehicles.</p>					
\$324,298	\$335,255	\$406,810	TOTAL:		\$446,091



Operating Capital Expenditures

DEPARTMENT MISSION

To provide for the timely replacement and acquisition of small capital equipment necessary for the efficient provision of municipal services.

GOALS & RESPONSIBILITIES

- Facilitate the efficient operation of municipal department by providing the equipment needed to carry out their responsibilities.

- Purchase quality equipment at the best possible price in accordance with Town bylaw and state statute.

FY2009 SERVICE PLAN

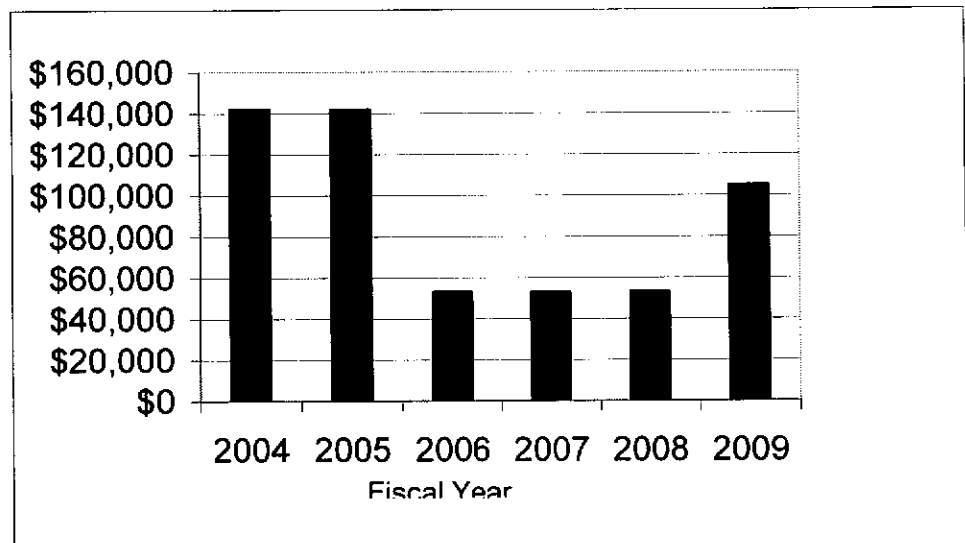
This budget provides for small municipal operating capital items. These items are considered to be equipment of a routine nature necessary to carry out the operations of the department. Major capital purchases or capital improvements are handled separately in capital warrant articles. While items in this budget could be included within individual department budgets, they are more appropriately handled here to: 1) eliminate unnecessary fluctuation in departmental budgets and 2) ensure that the specific items are funded and purchased.

The attached page shows total spending in this area for the last few years and identifies a budget amount for FY2009.

**Operating Equipment & Projects
Fiscal Year 2009 Budget**

This budget provides for equipment necessary for the operations of the municipal departments.
Represented is small operational equipment.
Large equipment purchases and building projects are funded through the separate capital warrant articles at Town Meeting.

FY05 Actual	FY06 Actual	FY07 Actual	FY2008 Budget	Item	Department	FY2009 Budget
			\$15,600	Fire Air Masks	Fire	\$16,200
			\$6,400	Radio Upgrade	Fire	\$6,800
			\$3,700	Rescue Equipment	Fire	\$12,000
			\$20,000	Radio Infrastructure	Police	\$20,000
			\$7,500	Library Minuteman System	Library/IS	\$15,000
				Senior Center Equipment Upgrades	COAIS	\$5,000
				Livescan Digital Fingerprint System	Police	\$20,000
				CCTV Security System	Police	\$16,000
\$142,000	\$53,200	\$53,200	\$53,200	TOTAL:		\$105,000



Reserves

DEPARTMENT MISSION

To provide for extraordinary or unforeseen expenditures by appropriating at an annual or special meeting a sum not exceeding five percent of the tax levy of the then current fiscal year, to be known as the reserve fund. No direct drafts against this fund shall be made, but transfers from the fund may from time to time be voted by the finance commission of the town.

GOALS AND RESPONSIBILITIES

- Provide funds to cover extraordinary or unforeseen expenditures, a sum not exceeding five percent of the tax levy of the current fiscal year in accordance with Chapter 40, Section 6, of the General Laws known as the reserve fund.

Other Reserves

- Provide funds to cover the anticipated cost of all unsigned labor agreements for the next fiscal year.
- Provide funds to be distributed as merit increases for employees who qualify.

PROGRAM/SERVICE AREAS

The Reserve Fund budgets provide for (3) three programs/services. These are:

1. Reserve Fund
2. Contract Negotiations
3. Merit Program Distribution

Reserve Fund

The Finance Commission is authorized by Massachusetts General Law to approve Reserve Fund Transfer requests for funds required by an extraordinary or unforeseen expenditure. The Town has a policy of limiting the amounts budgeted by departments to cover extraordinary or unforeseen expenditures with an assurance from the Finance Commission that it will not unreasonably withhold reserve funds. A history of the transfer appropriations is summarized as follows.

Fiscal Year	Amount Appropriated	Amount Transferred	Remaining Balance
1989	\$375,000	\$375,000	
1990	\$383,625	\$324,929	\$ 58,696
1991	\$300,000	\$127,954	\$172,046
1992	\$300,000	\$134,156	\$165,844
1993	\$300,000	\$254,488	\$ 45,512
1994	\$300,000	\$269,042	\$ 30,958
1995	\$300,000	\$ 90,000	\$210,000
1996	\$300,000	\$271,267	\$ 28,733
1997	\$300,000	\$174,700	\$125,300
1998	\$300,000	\$135,000	\$165,000
1999	\$300,000	\$275,000	\$ 25,000
2000	\$300,000	\$220,000	\$ 80,000
2001	\$350,000	\$300,000	\$ 50,000
2002	\$375,000	\$259,600	\$115,400
2003	\$400,000	\$322,000	\$78,000
2004	\$400,000	\$287,833	\$112,167
2005	\$420,000	\$410,192	\$ 9,808
2006	\$400,000	\$165,727	\$234,273
2007	\$400,000	\$229,465	\$170,535
2008	\$400,000	None to Date	\$400,000

Reserves

Any remaining balance at the end of the fiscal year is closed out to free cash and used to fund the following year's reserve account.

Contract Negotiations

If the situation warrants, it has been the Town's practice to appropriate a sum of money that is reserved for contracts under negotiation. The purpose of the appropriation is to ensure that appropriate consideration is given to the funding of contracts prior to and during the negotiation process. This year, the proposed contract agreements are currently included within the individual municipal budgets. It is anticipated that any open municipal contracts will be settled before the 2008 Annual Town Meeting.

Merit Program Distribution

The merit program provides for a salary increase for qualifying employees based on past work performance. Employees are evaluated annually by the department head and/or policy committee and/or an administrator. The Personnel Board reviews the evaluations of all qualifying employees and determines the recommendation to the Board of Selectmen for the equitable distribution of the appropriated funds.

PRIOR YEAR ACCOMPLISHMENTS

- In FY07, \$164,465 in reserve funds was transferred at Annual and Special Town Meetings to supplement FY07 budgets, of which \$75,000 was for snow and ice.

FY2009 SERVICE PLAN

Reserve Fund

Efforts are being made to increase the annual reserve fund appropriation to a level proposed in the Town's financial policies.

The Town will continue to appropriate money to the reserve fund and to direct department heads to minimize the Reserve Fund Transfer requests by attempting to fund extraordinary and unforeseen expenditures from funds within their direct control. This account will continue to be funded primarily from free cash and overlay surplus.

Contract Negotiations

Town officials will endeavor to complete contract negotiations which can be funded within the limits of the town's funding capacity. The budget funds for these contracts are contained within the individual department budgets.

Merit Program Distribution

The Personnel Board will continue to direct department heads to annually establish comprehensive goals and objectives for each employee to be accomplished. Each employee will meet periodically with his or her supervisor over the course of the year to review progress being made and impediments toward the accomplishment of each goal.

**Reserve Fund
Fiscal Year 2009 Budget**

* FY 06	* FY 07	FY2008	Reserve Fund	FY2009 Budget
\$400,000	\$400,000	\$400,000	Original Budget	\$400,000
\$165,727	\$229,465	\$225,000	Transfers/Expenditures Energy Reserve	\$225,000
*Note: Actual expenditures shown in budgets to which transfers were made.				
\$234,273	\$170,535	\$625,000	TOTAL:	\$625,000

**Salary Reserve Account
Fiscal Year 2009 Budget**

FY 06	FY 07	FY2008	Reserve for Merit Increases	FY2009 Budget
\$0	\$0	\$0	Original Budget - Salary Reserve	\$0
\$0	\$0	\$0	Transfers/Expenditures	
\$0	\$0	\$0	TOTAL:	\$0

Reserve Fund Transfer History Fiscal Years 1995 – 2008

The Town budget is adopted as a series of separate appropriations. Funds can only be transferred from one appropriation account to another by town meeting action. Only the Reserve Fund appropriation may be used during the fiscal year to supplement other appropriation accounts. The Fund provides the ability for the Town budget to meet extraordinary or unforeseen expenditures that may arise during the course of the year.

Reserve Fund transfers are within the exclusive control of the Finance Commission as provided under Chapter 40, Section 6 of the General Laws.

A history of reserve fund transfers appears below.

Fiscal Year	Original Budget	Transfers	Total Used	Remaining Funds
FY08	\$400,000	None to date.		\$400,000
FY07	\$400,000	\$133,922 Annual Town Meeting Transfer to supplement FY07 budgets \$65,000-Colburn School building \$30,543 Special Town Meeting Transfer to supplement FY07 budgets	\$229,465	\$170,535
FY06	\$400,000	\$90,727 Annual Town Meeting Transfer to supplement FY06 budgets \$75,000 snow and ice	\$165,727	\$234,273
FY05	\$420,000	\$50,192 Annual Town Meeting Transfer to supplement FY05 budgets \$360,000 snow and ice	\$410,192	\$9,808
FY04	\$400,000	\$287,833 Annual Town Meeting Transfer to supplement FY04 budgets	\$287,833	\$112,167
FY03	\$400,000	\$322,000 Annual Town Meeting Transfer to supplement FY03 budgets for Snow and ice, Blue Hills Regional School and School Unemployment Compensation	\$322,000	\$78,000
FY02	\$375,000	\$259,600 Annual Town Meeting Transfer to supplement FY02 budgets, primarily snow and ice and health insurance.	\$259,600	\$115,400
FY01	\$350,000	\$300,000 Annual Town Meeting Transfer to supplement FY01 budgets.	\$300,000	\$50,000
FY00	\$300,000	\$220,000 Annual Town Meeting Transfer to supplement FY00 budgets.	\$220,000	\$80,000
FY99	\$300,000	\$50,000 – MBTA Garage Potential Litigation \$225,000 Annual Town Meeting Transfer to supplement FY99 budgets.	\$275,000	\$25,000
FY98	\$300,000	\$ 35,000 – Snow & Ice \$100,000 - School	\$135,000	\$165,000
FY97	\$300,000	\$149,000 – Snow & Ice \$ 25,700 - Fire	\$174,700	\$125,300
FY96	\$300,000	\$162,900 – Snow & Ice \$108,367 - School	\$271,267	\$28,733
FY95	\$300,000	\$90,000 - School	\$90,000	\$210,000

Capital

This section is a summary of the
Capital Improvement Plan.

For more detail, please refer to the separate document...

FY2009 – FY2013
Five-Year Capital Improvement Plan.

CAPITAL OVERVIEW

The Capital Improvement Plan is a five year projection of capital needs for maintaining and upgrading the Town's physical plant. It provides detailed information concerning those capital requests for the upcoming fiscal year; summary information for the following four fiscal years is provided to identify current projections of what level of capital outlay will be required in future years.

The Selectmen are committed to reinvesting in the community's capital infrastructure. The Town's physical resources are a major component of the Town's overall financial assets and represent a significant investment of public funds. As such, the Town must adequately maintain and update its capital assets.

In January, 2004 the Selectmen adopted updated Financial Policies, including capital planning and debt management policies. The capital policies require that a Five-Year Capital Improvement Program document be issued annually. In addition, capital funding and debt management policies were developed in order to continue to appropriately balance total debt and capital costs and tax implications with other operating sources.

In the spring of 2003, the Board of Selectmen formed the Long-Range Financial Planning Subcommittee (LRFP). The committee is comprised of representatives from the Board of Selectmen, School Committee, Town Treasurer, Finance Commission, Board of Assessors, Tax Collector, Business Development Advisory Board as well as the Town's Finance Director.

A major objective of this committee is to conduct analyses of the Town's finances covering an expanded period of five years. The LRFP is committed to improving the overall Capital Improvement Plan, increasing the funding for capital, and providing recommendations to the Board of Selectmen.

Definition of Capital Projects

Capital items shall be defined as follows:

- Items requiring an expenditure of at least \$10,000 and having a useful life of more than five years.
- Projects consisting of real property acquisitions, construction, capital asset improvements, long-life capital equipment, or major maintenance/repair of an existing capital item, as distinguished from a normal operating expenditure.
- Items obtained under a long term lease.
- Bulk purchases of similar items, such as technology and furniture purchases, shall be aggregated and the total considered a capital item.

Funding of Capital Projects

Capital projects can be financed in a number of ways. An appropriate balance of financing options is important to maintain an ongoing program and limit the community's risk. Westwood has continued to utilize a mix of pay-as-you-go financing, combined with prudent use of debt financing. This mix has provided significant resources for capital over the last several years.

Going forward, the Town must shift its pay-as-you-go financing from free cash to an annual tax revenue appropriation. In recent years, due to tight budgeting and limited new revenue growth, the amount of free cash available for capital projects has declined. As such, a new, ongoing revenue source must be identified so as to avoid putting the capital fund burden onto debt financing.

The following funding sources are used to finance the Town's capital improvements:

Tax Revenue – Annual revenue from the total tax levy can be used to fund capital items.

Free Cash – The Town's "undesignated fund balance"; certified each July 1 by the state and the portion of fund balance available for appropriation. As Free Cash should not be used for operating budgets, it is a very appropriate revenue source for non-recurring capital items.

Borrowing Approved within Proposition 2 ½ - For large construction, infrastructure and land purchase projects, general obligation bonds are issued. Funding for annual debt service comes from annual budget within the tax levy.

Borrowing Approved as Exempt to Proposition 2 ½ - For large construction, infrastructure and land purchase projects, general obligation bonds are issued. Funding for annual debt service is raised through additional tax revenue raised outside the limits of Proposition 2 ½ (exempt debt).

Sewer Enterprise Funds – Sewer Enterprise Fund retained earnings are used to fund capital items for the sewer operations.

Sewer Enterprise Borrowing – For large sewer infrastructure projects, general obligation bonds are issued. Funding for annual debt service is fully supported by sewer user fees.

Capital Improvement Stabilization Fund – Funding for annual capital expenditures may come from the Capital Improvement Stabilization Fund upon vote of Town Meeting. This fund, established at the 2005 Annual Town Meeting, currently has a \$0 balance.

Other Sources – Other funding sources may include state and federal grants and available funds, such as ambulance receipts, library trust funds or other restricted accounts.

A Look at Recent Capital Project Financing

	FY03	FY04	FY05	FY06	FY07	FY08
Tax Revenue	\$394,840	\$176,000	\$142,000	\$85,101	\$123,000	\$123,000
Free Cash	\$871,912	\$600,000	\$696,000	\$737,899	\$700,000	\$700,000
Borrowing Within Proposition 2 ½			\$600,000	\$1,000,000	\$2,145,000	\$475,000
Exempt Debt						
Sewer Enterprise Funds	\$70,000	\$0	\$133,000		\$355,000	\$155,000
Sewer Enterprise Borrowing			\$750,000			
Other Sources	\$177,000	\$144,819	\$200,000	\$370,000	\$450,000	

Process and Presentation to Voters

Annually, municipal and school departments prepare five-year projections of their capital needs. The requests are summarized and presented to the Selectmen for review. The School Committee prioritizes the capital requests for the School Department. Capital funded as debt exemptions require additional approval by the voters at the ballot as Proposition 2 ½ exemptions.

The Selectmen prepare a recommended capital budget and present it to the Finance Commission for review and recommendation to Town Meeting. Town Meeting votes approval of capital articles; capital articles requesting borrowing are separately voted.

FY09 CAPITAL DISCUSSION

FY09 continues to be a difficult budget year for municipalities across the state of Massachusetts. Limited new revenue growth, limited state aid, and increases in fixed costs, particularly health insurance and retirement assessments, have all combined to strain the resources available both for capital and operating budgets. Additionally, Westwood had seen significant increases in tax bills in FY03 and FY04 due to debt related to capital expenditures for school construction projects. These large tax increases further limited the ability of the voters to approve additional increases outside Proposition 2 ½ for capital and operating budget needs. In FY05 through FY08 there was significant relief to these tax increases as the state began to make significant payments for the full state share of these school projects and these payments will continue for the life of the bonds.

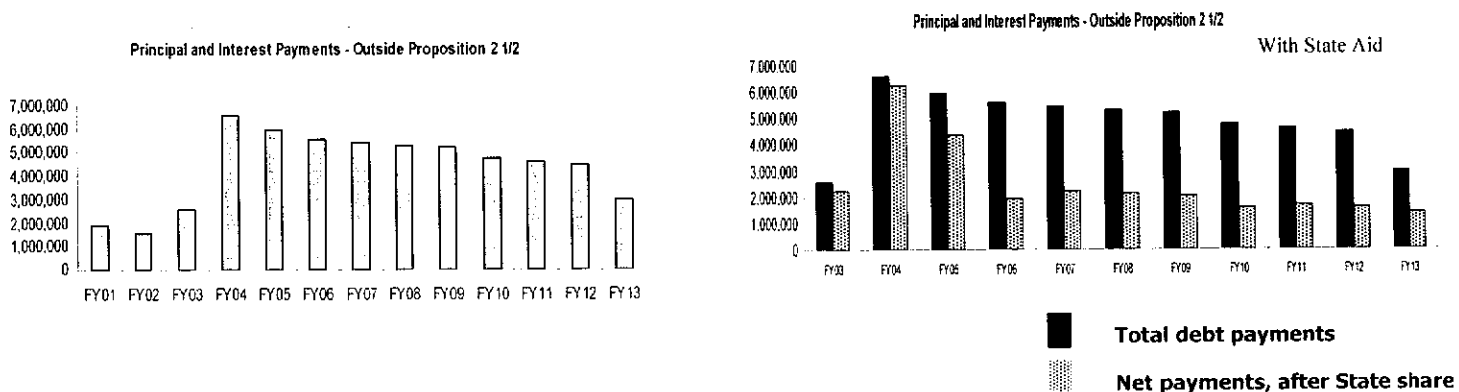
The Town has been operating in prior years with funding capital on a pay-as-you-go basis, with limited capital needs being annually funded from free cash. Debt financing has been used only for very large land purchases, road renovation, and school construction projects. This policy of balancing debt and pay-as-you-go financing had allowed the Town to maintain an annual capital budget of approximately \$800,000 to \$1 million dollars. The Town had been able to avoid debt financing for such items as vehicles, DPW equipment and information systems equipment.

The pay-as-you-go plan that worked in the past cannot continue in future years. First, the funding source, free cash, cannot be maintained at the same levels; therefore, funds will not be available to appropriate at these same capital levels.

In addition, overall capital expenditures need to significantly increase. The Town's assets and infrastructure, including Town and School buildings, roadways, and equipment are aging and will require sufficient annual appropriations to maintain their proper condition. In addition, it is important that funding is available to properly maintain the new and renovated assets recently brought on line, including the Carby Street Municipal Office building, the new High School, and the renovated elementary schools. After significant investment in these resources, proper investment is critical to ensure these assets remain at a high quality level.

Moving forward, the Town needs to replace free cash as the funding source for the pay-as-you-go financing items. Due to tighter annual budgets and limited revenue, the free cash balance is expected to decline in future years and be more subject to annual fluctuations. Free cash alone will not be sufficient to fund the same level of the capital budget as has been done in prior years.

The Town is at a significant crossroad in terms of finding a permanent funding source for capital budget items. At the very time the free cash source needs to be replaced, there is a significant change in the tax levy being raised to fund school construction projects. The Town has been paying 100% of the cost of the school projects. As the state now pays Westwood for its 59% share of these projects, the tax burden will be reduced.



As the graphs show, the state reimbursement represents significant dollars and has a resulting significant effect on the exempt tax revenue needed to pay for the debt. The opportunity exists to replace the decline in current debt with new tax revenue earmarked specifically for capital. Converting the current revenue stream to capital financing will provide a permanent revenue stream for necessary capital, while not further increasing the tax burden on our residents.

It is extremely important that the new tax revenue, which would have to be voted outside of Proposition 2 ½, be used for capital financing only. Because the annual operating budget pressures present such a challenge, the Long Range Financial Planning Subcommittee has looked at ways to ensure that the money is used only for capital and not to solve annual operating budget needs.

Alternatively, a portion of new tax revenue from new commercial development could be dedicated to capital financing. This would also provide for a long term, consistent method of funding necessary capital improvements and maintenance.

In addition, in FY06 the LRFP Subcommittee proposed establishing a Capital Stabilization Fund, which would legally limit the funds for capital uses. This fund was approved at the May, 2005 Annual Town Meeting. While currently at a zero balance, this fund will provide a tool to guarantee voters that if asked to approve capital funds, that money would only be used for capital.

FY09 Recommendations

As discussed, the overall expenditure on capital and maintenance of the Town's assets needs to increase. For the past several years, the capital focus has been on large renovation and construction projects. The Town has renovated and expanded two elementary schools, constructed a new high school and also built a new municipal office building.

The focus now is to concentrate annual capital towards important annual maintenance and upgrading of Town and school facilities and equipment. The Long Range Financial Planning Subcommittee supports a comprehensive capital plan which would ensure the sufficient maintenance of the Town's assets.

Also, it is important for residents to know that money appropriated for capital will only be used for capital, even during difficult budget years when the availability of funds for operating budgets is so tight. Therefore, capital projects should be funded through the restrictive Capital Improvements Stabilization Fund. This will ensure that funding remains for important capital projects and maintenance only.

The current financial projections for FY09 indicate that there will only be funding within Proposition 2 ½ to support FY09 capital at the current FY08 levels. To support capital above these minimum levels would require new funding sources. Therefore, without significant new funding, the capital budget will continue below what is necessary to properly maintain the Town's assets.

The Westwood Station development presents a unique opportunity for the Town to significantly increase the level of capital appropriation such new commercial tax allows. It is imperative that new funds be targeted to capital before addressing other needs. The Town will not regain this opportunity to properly structure capital funding.

**Capital Outlay Requests - FY2009
For Approval at the 2008 Annual Town Meeting**

Current Availability for Funding - FY2009

At this time, available funds within Proposition 2 1/2 only allow for funding for capital at the same level as FY08. This does not include any new commercial tax revenue from Westwood Station. If that were to occur in FY09, new tax revenue should be targeted to the capital budget and Capital Stabilization Fund.

In summary, the current funding would provide the following capital level:

	FY08	FY09
School Capital	\$406,000	\$406,000
Municipal Capital	\$417,000	\$417,000

Other items would need to be approved as borrowing articles or voted as capital exemptions from the limits of Proposition 2 1/2.

FY2009 - 2013 Capital Improvement Plan

Capital Project Requests	FY2009 Request	FY2010 Request	FY2011 Request	FY2012 Request	FY2013 Request	Total
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Municipal Infrastructure

Road Improvement Project		\$2,500,000				\$2,500,000
Cemetery Expansion				\$700,000		\$700,000

Category Subtotal		\$2,500,000		\$700,000		\$3,200,000
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Municipal Buildings

Design Plans for Senior Center Addition	\$35,000					\$35,000
Senior Center Addition		\$450,000				\$450,000
Storage Garage - Cemetery	\$160,000					\$160,000
DPW Equipment Storage/Lunch Room Facility	\$480,000					\$480,000
Fire Station 1 Renovations	\$100,000	\$1,500,000	\$15,000	\$15,000	\$15,000	\$1,645,000
Fire Station 2 Renovations	\$300,000	\$3,000,000				\$3,300,000
Main Library Building Project	\$7,700,000					\$7,700,000
Town Hall Landscaping	\$250,000					\$250,000
Town Hall Renovation	\$200,000	\$1,800,000				\$2,000,000
Islington Community Center Lift				\$100,000		\$100,000
Colburn School Renovations		\$260,000	\$2,500,000			\$2,760,000
Islington Community Center Kitchen/Theater	\$100,000					\$100,000
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Category Subtotal	\$9,425,000	\$7,110,000	\$2,615,000	\$215,000	\$115,000	\$19,480,000
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COA

Van		\$50,000				\$50,000
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Department Total		\$50,000	\$0			\$50,000
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DPW

3 Yard Loader	\$185,000					\$185,000
Superintendent Sedan	\$28,000					\$28,000
Heavy Duty Dump Truck, Sander, & Plow	\$150,000					\$150,000
Service Truck	\$26,000					\$26,000
Backhoe	\$98,000					\$98,000
Heavy Duty Truck, Sander & Plow		\$150,000				\$150,000
One Ton Dump Truck & Plow		\$55,000				\$55,000
(2) Heavy Duty Pickup Trucks & Plows		\$100,000				\$100,000
Street Sweeper		\$180,000				\$180,000
8 Garage Doors - Maintenance Garage		\$55,000				\$55,000
(2) Heavy Duty Pick-up Truck, Sander & Plow			\$300,000			\$300,000
(3) One Ton Dump Trucks & Plows			\$180,000			\$180,000
One Ton Dump Truck			\$55,000			\$55,000
One Ton Dump & Plow				\$65,000		\$65,000
One Medium Dump & Plow				\$85,000		\$85,000
One Heavy Duty Dump Truck, Sander & Plow				\$150,000		\$150,000
One Hook Lift Truck, Sander & Plow				\$150,000		\$150,000
(2) Heavy Duty Dump Truck, Sander & Plow					\$300,000	\$300,000
Side Walk Tractor					\$125,000	\$125,000
3 Yard Loader					\$200,000	\$200,000
Wood Chipper					\$30,000	\$30,000
Skid Loader					\$45,000	\$45,000

Department Total	\$487,000	\$540,000	\$535,000	\$450,000	\$700,000	\$2,712,000
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FY2009 - 2013 Capital Improvement Plan

Capital Project Requests	FY2009 Request	FY2010 Request	FY2011 Request	FY2012 Request	FY2013 Request	Total
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Fire

Command Vehicle	\$29,000					\$29,000
Pickup Truck	\$47,300					\$47,300
Deputy Chief's Vehicle	\$26,000					\$26,000
S.C.B.A. Upgrade & Replacement	\$16,200	\$16,400	\$16,600	\$16,800	\$17,000	\$83,000
Chief's Vehicle	\$26,000					\$26,000
Radio Upgrade & Replacement	\$6,800	\$7,000	\$7,200	\$7,400	\$7,600	\$36,000
Rescue Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Replace Squad Truck Pumps	\$70,000					\$70,000
Ladder Truck	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Fire Alarm Wireless Control	\$30,000	\$30,000				\$60,000
Ambulance		\$230,000				\$230,000
Engines - Overhaul			\$30,000			\$30,000

Department Total	\$363,300	\$395,400	\$165,800	\$136,200	\$136,600	\$1,197,300
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Information Technology

End User Technology	\$75,000	\$77,000	\$80,000	\$82,500	\$85,000	\$399,500
Municipal Software Upgrade	\$185,000					\$185,000
Library Public Access	\$15,000	\$8,000	\$8,250	\$8,500	\$8,750	\$48,500
Permitting Software	\$40,000					\$40,000
Senior Center Equipment Upgrade	\$5,000	\$2,500	\$2,750	\$3,000	\$3,250	\$16,500

Department Total	\$320,000	\$87,500	\$91,000	\$94,000	\$97,000	\$689,500
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Police

Replacement of Police Vehicles	\$111,237	\$115,687	\$120,314	\$125,127	\$130,132	\$602,497
Radio Infrastructure Plan	\$20,000	\$20,000	\$20,000			\$60,000
Safety Officer Vehicle	\$35,000					\$35,000
Livescan Digital Fingerprint System	\$20,000					\$20,000
CCTV Security System	\$10,000					\$10,000
Communications Console Replacement		\$150,000				\$150,000

Department Total	\$196,237	\$285,687	\$140,314	\$125,127	\$130,132	\$877,497
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School

Technology	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Furniture, Fixtures, Equipment	\$275,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,575,000
HVAC and Controls	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Roofing	\$169,000	\$145,000	\$124,000	\$151,000	\$151,000	\$740,000
Repair Items	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Copiers/Duplicators	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Vehicles/Equipment	\$24,000	\$14,000	\$29,000	\$39,000	\$39,000	\$145,000
Modulars - lease purchase Hanlon	\$78,400	\$78,400				\$156,800
Modulars/Improvements M.S.	\$120,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,520,000

Department Total	\$1,711,400	\$2,207,400	\$2,123,000	\$2,160,000	\$2,160,000	\$10,361,800
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FY2009 - 2013 Capital Improvement Plan

Capital Project Requests	FY2009 Request	FY2010 Request	FY2011 Request	FY2012 Request	FY2013 Request	Total
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Sewer

Sewer Vacuum Truck	\$300,000					\$300,000
Replace Pipe and Controls (oil tanks)	\$35,000					\$35,000
Pump Replacements	\$44,000					\$44,000
Electrical Control System Upgrade	\$25,000					\$25,000
Generator Replacement - Phase 1	\$80,000					\$80,000
Pump Replacement - Far Reach PS		\$40,000				\$40,000
2nd Meter System - Phase 1		\$80,000				\$80,000
Service Truck			\$60,000			\$60,000
Motor and Pump Replacement			\$175,000			\$175,000
Sewer Main Repairs			\$100,000			\$100,000
Brook Street Pump Station Overhaul				\$300,000		\$300,000
Flow Analysis of System				\$100,000		\$100,000
Pump Replacement					\$50,000	\$50,000
Arcadia Road Pump Station Overhaul					\$320,000	\$320,000

Department Total	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000
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Totals 5-Year Capital Requests All Departments	\$12,986,937	\$13,295,987	\$6,005,114	\$4,280,327	\$3,708,732	\$40,277,097
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**FY2009 - FY2013
Summary of Capital Budget Requests**

	Department	Expenditures per Fiscal Year					Total Costs
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
	Municipal Infrastructure		\$2,500,000		\$700,000		\$3,200,000
	Municipal Buildings	\$9,425,000	\$7,110,000	\$2,615,000	\$215,000	\$115,000	\$19,480,000
	COA		\$50,000				\$50,000
	DPW	\$487,000	\$540,000	\$535,000	\$450,000	\$700,000	\$2,712,000
	Fire	\$363,300	\$395,400	\$165,800	\$136,200	\$136,600	\$1,197,300
	Information Systems	\$320,000	\$87,500	\$91,000	\$94,000	\$97,000	\$689,500
	Police	\$196,237	\$285,687	\$140,314	\$125,127	\$130,132	\$877,497
	Total Municipal Departments	\$10,791,537	\$10,968,587	\$3,547,114	\$1,720,327	\$1,178,732	\$28,206,297
	School Department	\$1,711,400	\$2,207,400	\$2,123,000	\$2,160,000	\$2,160,000	\$10,361,800
	Sewer	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000
	Total Capital Requests	\$12,986,937	\$13,295,987	\$6,005,114	\$4,280,327	\$3,708,732	\$40,277,097

Capital Outlay Requests - FY2008
Approved at 2007 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
1500 GPM Engines (6th of 6 payments)	Fire	\$117,535	\$56,035 Free Cash/ \$61,500 Taxation
(2) Dump Truck & Plow & Sanders	DPW	\$124,000	Free Cash
End User Technology/Software Upgrades	Information Systems	\$75,000	Free Cash
Replacement of Police Vehicles	Police	\$100,465	Free Cash
	Total	\$417,000	
Service Vehicle	Sewer	\$55,000	Sewer User Fees
Pump Replacement	Sewer	\$70,000	Sewer User Fees
Sewer Utility Vehicle	Sewer	\$30,000	Sewer User Fees
		\$155,000	
Technology	School	\$183,500	\$122,000 Free Cash/ \$61,500 Taxation
Furniture, Fixtures and Equipment	↓	\$16,500	Free Cash
Repair and Maintenance		\$50,000	Free Cash
Copiers		\$77,600	Free Cash
Modulars - Hanlon		\$78,400	Free Cash
	Total	\$406,000	

Capital Outlay Requests - FY2007
Approved at 2006 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
1500 GPM Engines (5th of 6 payments)	Fire	\$117,535	\$56,035 Free Cash/ \$61,500 Taxation
(2) Heavy Duty Pickup & Plow	DPW	\$94,000	Free Cash
Medical Van - Town Share	COA	\$10,000	Free Cash
End User Technology/Application Upgrades	Information Systems	\$92,620	Free Cash
Replacement of Police Vehicles	Police	\$102,845	Free Cash
	Total	\$417,000	
Sedan	Sewer	\$30,000	Sewer User Fees
Line Rehabilitation and Manhole Sealing	Sewer	\$325,000	Sewer User Fees
		\$355,000	
Technology	School	\$100,000	\$38,500 Free Cash/ \$61,500 Taxation
Furniture, Fixtures and Equipment	↓	\$70,800	Free Cash
HVAC		\$15,000	Free Cash
Repair and Maintenance		\$31,000	Free Cash
Copiers		\$51,000	Free Cash
Thurston School Portables-Yr. 5 of 5 Yr. Lease		\$138,200	Free Cash
	Total	\$406,000	
Sidewalk Plow	Municipal/School	\$110,000	Overlay Surplus
Middle School Roof	School	\$340,000	Overlay Surplus
		\$450,000	