
**The Town of
Westwood, Massachusetts**

**Proposed Municipal Budget Detail
For the Fiscal Year
July 1, 2009 – June 30, 2010**

Board of Selectmen

Patrick J. Ahearn, Chairman

Nancy C. Hyde

Philip N. Shapiro



TOWN OF WESTWOOD

Commonwealth of Massachusetts



Office of the Finance Director

February 11, 2009

To the Honorable Board of Selectmen:

I hereby submit to you the proposed FY10 municipal budget. This document contains the budget proposal for overall municipal operations for FY10. 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 FY10 budget proposal.

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 FY10 fixed cost budget continues to experience high growth, with a projected \$637,391 or 7.2% increase to fixed costs. The debt service budget will decrease by 8% in FY10 as a \$5.8M bond issued in 1998 has been fully paid and is completed.

Budget Highlights

The FY10 budget has been particularly difficult to prepare. The rapidly deteriorating national economy has impacted our revenue and budget outlook for FY10 and FY11. The state has projected local aid cuts for FY10 and more cuts may follow. The unsettled financial markets have delayed the Westwood Station project. With these financial conditions driving the overall FY10 budget, the Selectmen requested that the FY10 municipal budget be prepared at a \$0 increase budget, remaining at the current FY09 budget level of \$14.5M.

While we have prepared and presented to you a level funded FY10 budget, it does not come easily or without impact. The effects of this budget will be felt by both our employees and our residents. The

FY10 budget proposal does not contain a cost of living wage increase for municipal employees. Our residents will see a decrease in municipal services. As 70% of the municipal budget is spent on public safety and public works, these areas cannot be spared and these services will be reduced.

However, this budget does contain the commitment of the department heads and staff to provide efficient quality services for the community. This budget does retain our current staffing levels in all areas, allowing our departments to continue to provide a broad range of services. These include 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.

Our municipal staff and department heads will do their best to work through this difficult budget. We know that many of our residents are affected by these same financial conditions in their own work places and homes; our residents understand the difficulties involved with balancing our desire to provide a high level of quality service with limited available funds.

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 is within the \$0 target established by the Board of Selectmen. We will continue to review and revise the budget proposals for any changes to determine the final municipal budget to be presented to Town Meeting.

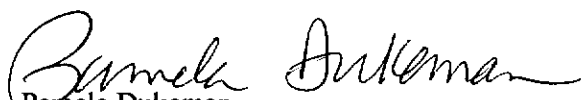
Acknowledgements

I would like to thank the municipal department heads for their cooperation and diligence in preparing their department's information. More than ever, the municipal department heads have been asked to do more with less. They remain committed to providing quality services to the community, but recognize the financial constraints the current economic climate presents. The department heads have responded to the Selectmen's request and prepared overall budgets that remain at the current budget level.

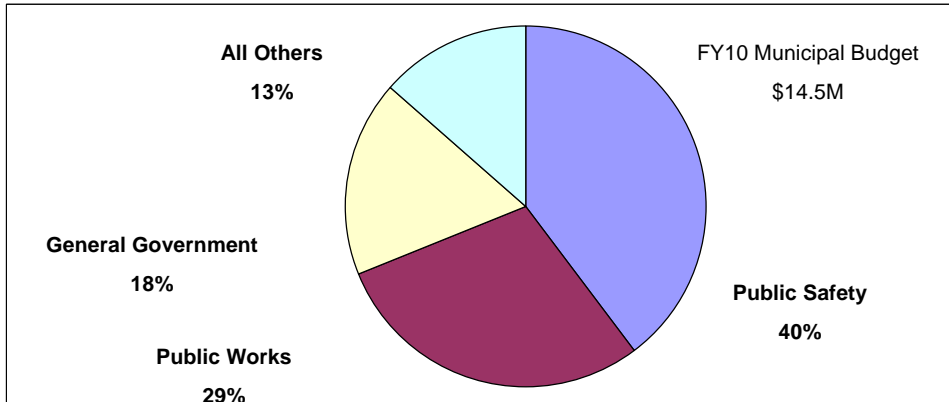
I would also like to thank Marie O'Leary, Town Accountant, Pat Conley, Assistant Treasurer, and particularly Sheila Nee, Fincom Administrator, for the significant contribution they make to this document and the overall budget process. They have shown year after year their commitment to quality, accuracy, and full public disclosure.

I look forward to working with the Selectmen throughout the spring as we finalize a balanced budget for Town Meeting.

Respectfully submitted,


Pamela Dukeman
Finance Director

Municipal Budget Proposed for FY10

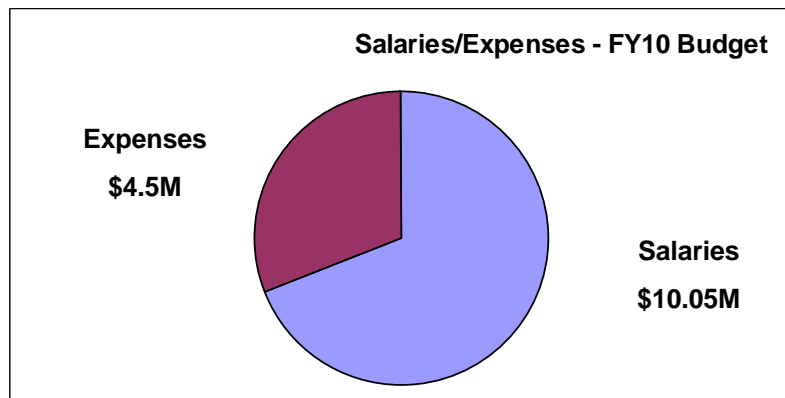


What we do:
 FY10 Municipal Budget \$14.5M
 70% or \$10.1M provides for:

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

FY09 Amount	Function	FY10 Amount	% of Total
\$5,764,188	Public Safety	\$5,778,483	40%
\$4,204,834	Public Works	\$4,260,404	29%
\$2,576,341	General Government	\$2,546,976	18%
\$2,001,458	Library, Recreation and All Others	\$1,960,958	13%
\$14,546,821	Total	\$14,546,821	100%

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



Salary is 69% of budget.

FY10 Municipal Budget Summary.....

	Expended FY2008	Current FY2009 Budget	FY2010 Budget	\$ Change FY10 vs. FY09	% Change FY10 vs. FY09
Salaries	\$9,584,332	\$10,019,779	\$10,053,502	\$33,723	0.3%
Expenses	\$4,640,645	\$4,527,042	\$4,493,319	-(\$33,723)	-0.7%
Total	\$14,224,977	\$14,546,821	\$14,546,821	\$0	0.0%

Major Salary Changes		
Department	Item	Amount
Salary Obligations		
All Departments	FY10 Contract increases	- 0 -
	FY10 Step increases	\$55,000
Police/Fire/DPW	FY10 new at 10-year step increases	\$30,500
Police	Police State share of education aid	\$10,227
All Departments	Other net staffing changes/turnovers	\$6,500
	Total FY09 Staffing Level Changes	\$102,227
Reductions to Salary Budgets to Balance Budget		
Fire	Overtime – reduced by approximately 10% - less coverage	(\$24,000)
Police	Overtime – reduced by approximately 10% - less coverage	(\$26,000)
DPW	Reduced staffing for field maintenance	(\$5,900)
Building	Reduced front desk vacation coverage by 70%	(\$1,050)
Recreation	Transfer part time help to recreation revolving account	(\$12,000)
	Total FY10 Reductions to Salary Budgets	(\$68,950)
	FY10 Net Salary Changes	\$33,277

FY10 Municipal Budget Summary.....Continued

Major Expense Changes		
Department	Detail	Amount
Requested expense changes – cyclical in nature		
Assessors	Revaluation costs – reval cycle decrease	(\$23,000)
Town Clerk	Election cycle decrease (1 election only in FY10)	(\$5,000)
	Total cyclical expense changes	(\$28,000)
Changes in expenses		
DPW – Bldg maintenance	Utilities increase	\$9,700
DPW	Solid waste – increase in contract/fuel charges	\$50,000
Veterans	Veterans benefits – increased payments for eligible recipients	\$23,000
	Total expense changes	\$82,700
	Total usual budget changes	\$54,700
Reductions to Expense Budgets to Balance Budget		
Operating Equipment	Budget reduced/projects delayed	(\$47,000)
Library	Reduction to expenses	(\$5,500)
DPW	Field maintenance reduced	(\$8,000)
Personnel	Elimination of consultant funds for classification plan reviews	(\$13,000)
Training	General reduction to training/tuition reimbursement	(\$4,000)
All Departments	General cuts to expense budgets/programs	(\$9,300)
	Total FY10 Reductions to Expense Budgets	(\$86,800)
	FY10 Net Expense Changes	(\$32,100)

What Should FY10 Budget Really Look Like?

Not included in Requested Budget	
FY10 COLA salary increase – all employees	\$300,000
Town-wide Facilities Manager position	\$70,000
Total	\$370,000

Items Eliminated to Balance Budget	
Salary Reductions to Balance Budget	\$68,950
Expense Reductions to Balance Budget	\$86,800
Total	\$155,750

	Expended FY2008	Current FY2009 Budget	FY2010 Budget	\$ Change FY10 vs. FY09	% Change FY10 vs. FY09
Salaries	\$9,584,332	\$10,019,779	\$10,492,452	\$472,673	4.7%
Expenses	\$4,640,645	\$4,527,042	\$4,580,119	\$53,077	1.2%
Total	\$14,224,977	\$14,546,821	\$15,072,571	\$525,750	3.6%

- As shown on the chart above, if not constrained by the \$0 target, the municipal budget proposal would have increased at least to \$15,072,571, a \$528,000 or 3.6% increase.
- To meet the \$0 target, over \$500,000 was eliminated from the proposals. The largest item being the \$300,000 COLA wage increases.

Appendix D
Proposed FY2010 Departmental Salary/Expense Budgets

Description	Expended FY2008	Current FY2009 Budget	Proposed FY2010 Budget	\$ Change FY10 vs FY09 vs	% Change FY10 vs FY09	Comments
Selectmen						
1. Salaries	373,680	392,955	397,732	4,777	1.2%	
2. Expenses	53,175	52,500	50,000	(2,500)	-4.8%	
	<u>426,855</u>	<u>445,455</u>	<u>447,732</u>	<u>2,277</u>	<u>0.5%</u>	
Finance Commission						
3. Salary	32,286	33,363	33,389	26	0.1%	
4. Expenses	21,598	22,064	22,038	(26)	-0.1%	
	<u>53,884</u>	<u>55,427</u>	<u>55,427</u>	<u>0</u>	<u>0.0%</u>	
Accounting						
5. Salaries	153,131	165,806	168,885	3,079	1.9%	
6. Expenses	3,753	5,700	4,800	(900)	-15.8%	
	<u>156,884</u>	<u>171,506</u>	<u>173,685</u>	<u>2,179</u>	<u>1.3%</u>	
Audit - School & Municipal Financials						
7. Expenses	49,190	50,000	50,000	0	0.0%	
Assessors						
8. Salaries	157,194	164,507	165,637	1,130	0.7%	
9. Expenses	25,359	44,950	21,450	(23,500)	-52.3%	Cyclical revaluation decrease
	<u>182,552</u>	<u>209,457</u>	<u>187,087</u>	<u>(22,370)</u>	<u>-10.7%</u>	
Treasurer						
10. Salary	71,867	79,078	78,670	(408)	-0.5%	
11. Expenses	11,519	15,130	15,130	0	0.0%	
	<u>83,386</u>	<u>94,208</u>	<u>93,800</u>	<u>(408)</u>	<u>-0.4%</u>	
Collector						
12. Salaries	89,567	99,436	99,180	(256)	-0.3%	
13. Expenses	59,607	66,900	66,950	50	0.1%	
	<u>149,173</u>	<u>166,336</u>	<u>166,130</u>	<u>(206)</u>	<u>-0.1%</u>	
Legal						
14. Salary	84,072	86,617	86,645	28	0.0%	
15. Expenses	147,685	123,500	123,500	0	0.0%	
	<u>231,757</u>	<u>210,117</u>	<u>210,145</u>	<u>28</u>	<u>0.0%</u>	
Personnel Board						
16. Salary	88,105	117,733	129,319	11,586	9.8%	Position Reclclass FY09
17. Expenses	9,131	23,850	8,395	(15,455)	-64.8%	Decrease cost for classification review
	<u>97,236</u>	<u>141,583</u>	<u>137,714</u>	<u>(3,869)</u>	<u>-2.7%</u>	
Information Systems						
18. Salaries	196,132	205,409	207,597	2,188	1.1%	
19. Expenses	209,560	210,000	207,812	(2,188)	-1.0%	
	<u>405,692</u>	<u>415,409</u>	<u>415,409</u>	<u>0</u>	<u>0.0%</u>	

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Description	Expended FY2008	Current FY2009 Budget	Proposed FY2010 Budget	\$ Change FY10 vs FY09 vs	% Change FY10 vs FY09	Comments
Town Clerk						
20. Salaries	114,134	132,905	131,212	(1,693)	-1.3%	
21. Expenses	39,017	50,050	45,000	(5,050)	-10.1%	Election cycle decrease
	153,151	182,955	176,212	(6,743)	-3.7%	
Conservation Commission						
22. Salary	36,974	38,857	39,749	892	2.3%	
23. Expenses	5,275	5,550	5,450	(100)	-1.8%	
	42,249	44,407	45,199	792	1.8%	
Planning Board						
24. Salaries	64,392	90,870	90,490	(380)	-0.4%	
25. Expenses	3,097	3,715	3,715	0	0.0%	
	67,489	94,585	94,205	(380)	-0.4%	
Zoning Board of Appeals						
26. Salaries	19,805	23,153	23,638	485	2.1%	
27. Expenses	807	3,350	2,865	(485)	-14.5%	
	20,611	26,503	26,503	0	0.0%	
Economic Development Task Force						
28. Salaries	26,638	69,093	70,581	1,488	2.2%	
29. Expenses	1,566	5,300	3,800	(1,500)	-28.3%	
	28,205	74,393	74,381	(12)	0.0%	
Outside Professional Services						
30. Expenses	34,924	38,000	38,000	0	0.0%	
Mass Housing Partnership						
31. Expenses	1,710	15,000	15,000	0	0.0%	
Housing Authority						
32. Expenses	715	10,000	10,000	0	0.0%	
Communications Systems						
33. Expenses	115,849	121,000	121,000	0	0.0%	
Training/Professional Development						
34. Expenses	1,176	10,000	6,000	(4,000)	-40.0%	Reduce training/tuition reimbursement budget to help offset public safety cuts
Total General Government	2,302,688	2,576,341	2,543,629	(32,712)	-1.3%	

**Appendix D
Proposed FY2010 Departmental Salary/Expense Budgets**

Description	Expended FY2008	Current FY2009 Budget	Proposed FY2010 Budget	\$ Change FY10 vs FY09 vs	% Change FY10 vs FY09	Comments
Police Department						
35. Salaries	2,520,483	2,498,945	2,500,900	1,955	0.1%	Includes approx \$25,000, 10%, cut to overtime coverage to balance budget
36. Expenses	196,184	217,150	217,150	0	0.0%	
	<u>2,716,667</u>	<u>2,716,095</u>	<u>2,718,050</u>	<u>1,955</u>	<u>0.1%</u>	
37. State Funded Education Incentive	141,997	156,717	166,944	10,227	6.5%	Full amount of state program
Auxiliary Police/Civil Defense						
38. Expenses	0	2,000	2,000	0	0.0%	
	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0%</u>	
Animal Control						
39. Salary	31,940	41,814	41,927	113	0.3%	
40. Expenses	6,907	7,500	7,500	0	0.0%	
	<u>38,847</u>	<u>49,314</u>	<u>49,427</u>	<u>113</u>	<u>0.2%</u>	
Fire Department						
41. Salaries	2,299,773	2,391,239	2,393,239	2,000	0.1%	Includes approx \$25,000, 10%, cut to overtime coverage to balance budget
42. Expenses	164,676	174,950	174,950	0	0.0%	
	<u>2,464,449</u>	<u>2,566,189</u>	<u>2,568,189</u>	<u>2,000</u>	<u>0.1%</u>	
Building Inspection						
43. Salaries	222,134	238,923	238,923	0	0.0%	Includes \$ 1,050 cut to front desk vacation coverage to balance budget
44. Expenses	24,110	34,950	34,950	0	0.0%	
	<u>246,243</u>	<u>273,873</u>	<u>273,873</u>	<u>0</u>	<u>0.0%</u>	
Total Public Safety	5,608,203	5,764,188	5,778,483	14,295	0.2%	

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Description	Expended FY2008	Current FY2009 Budget	Proposed FY2010 Budget	\$ Change FY10 vs FY09 vs	% Change FY10 vs FY09	Comments
Department of Public Works						
45. Salaries - admin	172,975	180,753	181,917	1,164	0.6%	
46. Salaries - operations	1,241,694	1,281,681	1,284,473	2,792	0.2%	Includes approx \$6,000 cut to field help to balance budget
47. Expenses	402,081	415,500	415,500	0	0.0%	
	<u>1,816,750</u>	<u>1,877,934</u>	<u>1,881,890</u>	<u>3,956</u>	<u>0.2%</u>	
Building Maintenance						
48. Salaries				0		
48. Expenses	532,660	591,700	601,470	9,770	1.7%	Utility increases
		<u>591,700</u>	<u>601,470</u>	<u>9,770</u>	<u>1.7%</u>	
49. Municipal & School Field Maintenance	119,636	120,200	112,044	(8,156)	-6.8%	Reduction to field expenses to balance budget
50. Snow & Ice	568,040	250,000	250,000	0	0.0%	
51. Street Lighting/ Traffic Light Maint	113,827	140,000	140,000	0	0.0%	
Waste Collection/Disposal						
52. Expenses	1,305,944	1,225,000	1,275,000	50,000	4.1%	Increase in Trash Budget to reflect fuel increase in contract
Total Public Works	4,456,857	4,204,834	4,260,404	55,570	1.3%	
Health Department						
53. Salaries	168,030	174,221	174,750	529	0.3%	
54. Expenses	9,189	10,750	10,200	(550)	-5.1%	
	<u>177,219</u>	<u>184,971</u>	<u>184,950</u>	<u>(21)</u>	<u>0.0%</u>	
55. Outside Health Agencies	11,676	14,316	14,316	0	0.0%	
56. Disability Commission Expenses	0	500	500	0	0.0%	
Council On Aging						
57. Salaries	176,491	194,585	192,983	(1,602)	-0.8%	
58. Expenses	22,442	25,535	25,535	0	0.0%	
	<u>198,932</u>	<u>220,120</u>	<u>218,518</u>	<u>(1,602)</u>	<u>-0.7%</u>	
Youth and Family Services Commission						
59. Salaries	148,521	155,343	154,285	(1,058)	-0.7%	
60. Expenses	14,882	15,282	15,282	0	0.0%	
	<u>163,403</u>	<u>170,625</u>	<u>169,567</u>	<u>(1,058)</u>	<u>-0.6%</u>	
Veterans Services						
61. Salaries	20,941	24,541	25,185	644	2.6%	Increase to Veterans Benefits Account to reflect actual payments/increase in participants
62. Expenses	50,397	37,800	60,800	23,000	60.8%	
	<u>71,338</u>	<u>62,341</u>	<u>85,985</u>	<u>23,644</u>	<u>37.9%</u>	
Total Human Services	622,567	652,873	673,836	20,963	3.2%	

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Proposed FY2010 Departmental Salary/Expense Budgets

Description	Expended FY2008	Current FY2009 Budget	Proposed FY2010 Budget	\$ Change FY10 vs FY09 vs	% Change FY10 vs FY09	Comments
Public Library						
63. Salaries	700,433	736,954	742,527	5,573	0.8%	
64. Expenses	203,490	214,350	208,801	(5,549)	-2.6%	Cut to expenses to balance budget
65. Lost Books	863	850	850	0	0.0%	
	<u>904,786</u>	<u>952,154</u>	<u>952,178</u>	<u>24</u>	<u>0.0%</u>	
Recreation						
66. Salaries	230,945	244,281	232,725	(11,556)	-4.7%	Transfer part time salaries to recreation
67. Expenses	40,769	41,550	41,550	0	0.0%	revolving account to balance budget
	<u>271,714</u>	<u>285,831</u>	<u>274,275</u>	<u>(11,556)</u>	<u>-4.0%</u>	
Memorial/Veteran's Day						
68. Expenses	4,962	5,600	6,700	1,100	19.6%	Additional veterans program
Total Culture and Recreation	1,181,462	1,243,585	1,233,153	(10,432)	-0.8%	
Other						
69. Operating Equipment & Projects	53,200	105,000	57,316	(47,684)	-45.4%	Budget reduced/Projects Delayed to balance budget
Total Other	53,200	105,000	57,316	(47,684)	-45.4%	
Total Municipal Budget	14,224,977	14,546,821	14,546,821	0	0.0%	

**Appendix D
Proposed FY2010 Departmental Salary/Expense Budgets**

Description	Expended FY2008	Current FY2009 Budget	Proposed FY2010 Budget	\$ Change FY10 vs FY09 vs	% Change FY10 vs FY09	Comments
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Fixed Costs Budgets - School and Municipal

Municipal Employee Benefits/Costs

Retirement Assessment	1,296,702	1,494,903	1,630,909	136,006	9.1%	
Non-Contrib Pension	53,146	54,740	56,383	1,643	3.0%	
Worker's Compensation	49,871	65,827	65,827	(0)	0.0%	
Unemployment Compensation	5,071	12,000	12,000	0	0.0%	
Health Insurance	1,092,003	1,143,079	1,257,387	114,308	10.0%	Current Estimate
Life Insurance	3,709	3,675	4,200	525	14.3%	
Pre-Hire/EAP/Payroll	75,722	85,149	74,244	(10,905)	-12.8%	
Public Safety Medical/111F ins	24,595	30,000	54,064	24,064	80.2%	
Medicare Part B Refund	29,257	30,510	35,100	4,590	15.0%	
Social Security Tax	10,596	23,000	23,000	0	0.0%	
Medicare Payroll Tax	119,950	118,589	124,178	5,589	4.7%	
Municipal Employee Benefits/Costs	2,760,622	3,061,472	3,337,292	275,819	9.0%	

School Employee Benefits/Costs

Retirement Assessments	555,399	640,283	698,514	58,231	9.1%	
Worker's Compensation	105,976	139,774	139,779	5	0.0%	
Unemployment Compensation	41,768	75,000	75,000	0	0.0%	
Health Insurance	2,783,007	3,321,398	3,653,538	332,140	10.0%	Current Estimate
Life Insurance	7,014	5,964	7,550	1,586	26.6%	
EAP/Payroll service	29,307	37,155	21,226	(15,929)	-42.9%	
Medicare Part B Refund	78,391	77,823	90,150	12,327	15.8%	
Social Security Tax	19,500	30,000	30,000	0	0.0%	
Medicare Payroll Tax	312,452	346,077	363,380	17,303	5.0%	
School Employee Benefits/Costs	3,932,814	4,673,474	5,079,137	405,663	8.7%	

70. **Total Benefits/Costs** 6,693,436 7,734,946 8,416,428 681,482 8.8%

Insurance/Reserves

Comprehensive And Liability Insurance - School & Municipal

71. Expenses	371,053	446,091	402,000	(44,091)	-9.9%	Reflects updated policy
72. Energy/Utility Reserve Fund*	0	225,000	225,000	0	0.0%	
73. Reserve Fund	0	400,000	400,000	0	0.0%	
Total Ins./Reserve	371,053	1,071,091	1,027,000	(44,091)	-4.1%	

Total Fixed Costs Budget	7,064,489	8,806,037	9,443,428	637,391	7.2%	
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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 FY09/FY10 utility costs.

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

\$150,000 of the \$225,000 energy reserve account was expended in FY08.

Debt Service Budget

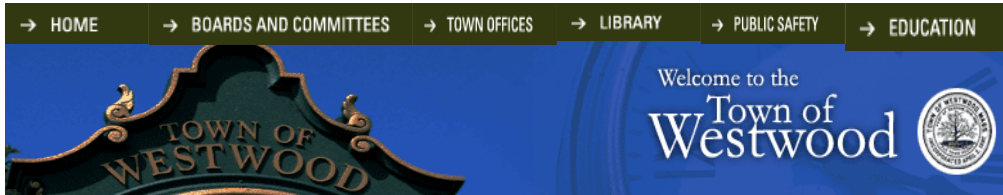
74. Municipal Related Debt Service	685,321	887,713	744,525	(143,188)	-16.1%	Reduction in sch/municipal debt reflects completion in FY09 of 1998 Bond
75. School Related Debt Service	5,438,748	5,485,093	5,128,234	(356,859)	-6.5%	Debt includes partial interest only payment for Middle School Modular project

Total Debt Budget	6,124,069	6,372,806	5,872,759	(500,047)	-7.8%	
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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.



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History and Summary
General Government Department Budgets
Fiscal Years 2006 - 2010

	FY06 Actual	Final FY2007 Budget	FY07 Actual	Final FY2008 Budget	FY08 Actual	Current FY2009 Budget	Proposed FY2010 Budget	Percent Change FY2010 vs FY2009
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Selectmen - Dept. #122

Personal Services	\$334,012	\$348,672	\$348,622	\$376,906	\$373,680	\$392,955	\$397,732	1.2%
Expenses	\$46,944	\$56,715	\$53,635	\$53,200	\$53,175	\$52,500	\$50,000	-4.8%
Total	\$380,956	\$405,387	\$402,257	\$430,106	\$426,855	\$445,455	\$447,732	0.5%
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	\$29,583	\$31,791	\$31,768	\$32,379	\$32,286	\$33,363	\$33,389	0.1%
Expenses	\$19,732	\$27,579	\$27,200	\$22,064	\$21,598	\$22,064	\$22,038	-0.1%
Total	\$49,315	\$59,370	\$58,968	\$54,443	\$53,884	\$55,427	\$55,427	0.0%
Staffing - Part Time		1		1		1	1	0.0%
Appointed Members		15		15		15	15	0.0%

Accounting - Dept. #135

Personal Services	\$139,406	\$143,782	\$143,687	\$153,634	\$153,131	\$165,806	\$168,885	1.9%
Expenses	\$5,469	\$5,700	\$3,272	\$5,700	\$3,753	\$5,700	\$4,800	-15.8%
Total	\$144,875	\$149,482	\$146,959	\$159,334	\$156,884	\$171,506	\$173,685	1.3%
Staffing - Full Time		3		3		3	3	0.0%
Staffing - Part Time		0		0		0	0	

Town Audit - Dept. #136

Expenses	\$45,990	\$46,000	\$45,990	\$50,000	\$49,190	\$50,000	\$50,000	0.0%
Total	\$45,990	\$46,000	\$45,990	\$50,000	\$49,190	\$50,000	\$50,000	0.0%

Assessors - Dept. #141

Personal Services	\$145,837	\$150,899	\$150,863	\$157,530	\$157,194	\$164,507	\$165,637	0.7%
Expenses	\$25,730	\$23,504	\$23,319	\$25,390	\$25,359	\$44,950	\$21,450	-52.3%
Total	\$171,567	\$174,403	\$174,182	\$182,920	\$182,553	\$209,457	\$187,087	-10.7%
Staffing - Full Time		3		3		3	3	0.0%
Staffing - Part Time		0		0		0	0	
3 Elected Board Member:		3		3		3	3	0.0%

Treasurer - Dept. #145

Personal Services	\$64,575	\$68,950	\$68,731	\$72,111	\$71,867	\$79,078	\$78,670	-0.5%
Expenses	\$13,018	\$15,130	\$5,579	\$15,130	\$11,519	\$15,130	\$15,130	0.0%
Total	\$77,593	\$84,080	\$74,310	\$87,241	\$83,386	\$94,208	\$93,800	-0.4%
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 2006 - 2010**

	FY06 Actual	Final FY2007 Budget	FY07 Actual	Final FY2008 Budget	FY08 Actual	Current FY2009 Budget	Proposed FY2010 Budget	Percent Change FY2010 vs FY2009
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Collector - Dept. #146

Personal Services	\$79,270	\$90,947	\$90,145	\$90,063	\$89,567	\$99,436	\$99,180	-0.3%
Expenses	<u>\$56,728</u>	<u>\$62,150</u>	<u>\$61,985</u>	<u>\$62,150</u>	<u>\$59,607</u>	<u>\$66,900</u>	<u>\$66,950</u>	0.1%
Total	\$135,998	\$153,097	\$152,130	\$152,213	\$149,174	\$166,336	\$166,130	-0.1%
Staffing - Full Time		2		2		2	2	0.0%
Elected Collector		1		1		1	1	0.0%

Legal - #151

Personal Services	\$79,190	\$81,607	\$81,528	\$84,073	\$84,072	\$86,617	\$86,645	0.0%
Expenses	<u>\$55,372</u>	<u>\$56,500</u>	<u>\$56,483</u>	<u>\$148,500</u>	<u>\$147,685</u>	<u>\$123,500</u>	<u>\$123,500</u>	0.0%
Total	\$134,562	\$138,107	\$138,011	\$232,573	\$231,757	\$210,117	\$210,145	0.0%
Staffing - Part Time		1		1		1	1	0.0%

Personnel - Dept. #152

Personal Services	\$69,408	\$85,316	\$82,633	\$88,105	\$88,105	\$117,733	\$129,319	9.8%
Expenses	<u>\$3,921</u>	<u>\$4,175</u>	<u>\$3,398</u>	<u>\$9,300</u>	<u>\$9,131</u>	<u>\$23,850</u>	<u>\$8,395</u>	-64.8%
Total	\$73,329	\$89,491	\$86,031	\$97,405	\$97,236	\$141,583	\$137,714	-2.7%
Staffing - Full Time		1		1		1	1	
Staffing - Part Time		1		1		2	2	0.0%
Appointed Members		5		5		5	5	0.0%

Information Technology - Dept. #155

Personal Services	\$162,724	\$190,395	\$190,033	\$196,692	\$196,132	\$205,409	\$207,597	1.1%
Expenses	<u>\$194,011</u>	<u>\$195,000</u>	<u>\$194,935</u>	<u>\$210,000</u>	<u>\$209,560</u>	<u>\$210,000</u>	<u>\$207,812</u>	-1.0%
Total	\$356,735	\$385,395	\$384,968	\$406,692	\$405,692	\$415,409	\$415,409	0.0%
Staffing - Full Time		3		3		3	3	0.0%
Staffing - Part Time		0		1		1	1	

Town Clerk - Dept. #161

Personal Services	\$121,810	\$138,166	\$138,103	\$128,551	\$114,134	\$132,905	\$131,212	-1.3%
Expenses	<u>\$24,547</u>	<u>\$52,922</u>	<u>\$51,908</u>	<u>\$43,750</u>	<u>\$39,017</u>	<u>\$50,050</u>	<u>\$45,000</u>	-10.1%
Total	\$146,357	\$191,088	\$190,011	\$172,301	\$153,151	\$182,955	\$176,212	-3.7%
Staffing - Full Time		2		2		2	2	0.0%
Staffing - Part Time		2		2		2	2	0.0%

Conservation Commission - Dept. #171

Personal Services	\$25,665	\$38,941	\$35,546	\$36,985	\$36,974	\$38,857	\$39,749	2.3%
Expenses	<u>\$2,196</u>	<u>\$2,800</u>	<u>\$2,445</u>	<u>\$5,300</u>	<u>\$5,275</u>	<u>\$5,550</u>	<u>\$5,450</u>	-1.8%
Total	\$27,861	\$41,741	\$37,991	\$42,285	\$42,249	\$44,407	\$45,199	1.8%
Staffing - Part Time		1		1		1	1	

History and Summary
General Government Department Budgets
Fiscal Years 2006 - 2010

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Planning Board - Dept. #175

Personal Services	\$64,947	\$72,859	\$72,698	\$65,335	\$64,392	\$90,870	\$90,490	-0.4%
Expenses	\$2,508	\$3,230	\$2,582	\$3,230	\$3,097	\$3,715	\$3,715	0.0%
Total	\$67,455	\$76,089	\$75,280	\$68,565	\$67,489	\$94,585	\$94,205	-0.4%
Staffing - Full Time		1		1		1	1	0.0%
Staffing - Part Time						1	1	0.0%

Zoning Board of Appeals - Dept. #176

Personal Services	\$20,184	\$20,818	\$20,784	\$21,074	\$19,805	\$23,153	\$23,638	2.1%
Expenses	\$3,173	\$3,350	\$1,240	\$3,350	\$807	\$3,350	\$2,865	-14.5%
Total	\$23,357	\$24,168	\$22,024	\$24,424	\$20,612	\$26,503	\$26,503	0.0%
Staffing - Part Time	1	1	1	1	1	1	1	0.0%

Economic Development Advisory Board - Dept. #177

Personal Services	\$48,244	\$51,666	\$51,662	\$27,114	\$26,638	\$69,093	\$70,581	2.2%
Expenses	\$5,252	\$7,841	\$4,644	\$5,300	\$1,566	\$5,300	\$3,800	-20.0%
Total	\$53,496	\$59,507	\$56,306	\$32,414	\$28,204	\$74,393	\$74,381	-0.0%
Staffing - Full Time						1	1	0.0%
Staffing - Part Time		1		1		0	0	0.0%

Housing Partnership/Fair Housing Committee - Dept. #194

Expenses	\$1,765	\$1,800	\$1,800	\$2,000	\$1,710	\$15,000	\$15,000	0.0%
Total	\$1,765	\$1,800	\$1,800	\$2,000	\$1,710	\$15,000	\$15,000	0.0%

Housing Authority - Dept. #195

Expenses	\$570	\$1,000	\$1,000	\$1,000	\$715	\$10,000	\$10,000	0.0%
Total	\$570	\$1,000	\$1,000	\$1,000	\$715	\$10,000	\$10,000	0.0%

Town Hall Communications Systems - Dept. #196

Expenses	\$115,560	\$118,650	\$112,780	\$121,000	\$115,849	\$121,000	\$121,000	0.0%
Total	\$115,560	\$118,650	\$112,780	\$121,000	\$115,849	\$121,000	\$121,000	0.0%

History and Summary
General Government Department Budgets
Fiscal Years 2006 - 2010

	FY06 Actual	Final FY2007 Budget	FY07 Actual	Final FY2008 Budget	FY08 Actual	Current FY2009 Budget	Proposed FY2010 Budget	Percent Change FY2010 vs FY2009
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Training/Professional Development - Dept. #198

Expenses	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$2,931</u>	<u>\$4,000</u>	<u>\$1,176</u>	<u>\$10,000</u>	<u>\$6,000</u>	<u>-40.0%</u>
Total	\$4,000	\$4,000	\$2,931	\$4,000	\$1,176	\$10,000	\$6,000	-40.0%

Outside Professional Services - Dept. #199

Expenses	<u>\$34,150</u>	<u>\$35,000</u>	<u>\$33,947</u>	<u>\$35,000</u>	<u>\$34,924</u>	<u>\$38,000</u>	<u>\$38,000</u>	<u>0.0%</u>
Total	\$34,150	\$35,000	\$33,947	\$35,000	\$34,924	\$38,000	\$38,000	0.0%

Total	\$2,045,491	\$2,237,855	\$2,197,876	\$2,355,916	\$2,302,690	\$2,576,341	\$2,543,629	-1.3%
Staffing								
Full Time		21		21		22	22	0.0%
Part Time		8		9		10	10	0.0%
Total		29		30		32	32	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 Town Administrator and Finance Director 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

Town Administrator / Finance Director

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.

Town Administrator - Chief Administrative Officer/Chief Procurement Officer

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 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 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 Finance Director is assigned the responsibility of managing the town's financial matters.

Chief Assistant to the Board of Selectmen

The 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 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 which is assigned to the Finance Director. In cooperation with department heads, hires, disciplines, terminates 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 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 Finance Director oversees the annual audit and the development of the annual financial report in conformance with applicable federal requirements. The Finance Director assembles and presents to the 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

- Allocated additional finds provided by Westwood Station to cover operation cost, to restore municipal and school capital, and to increase the stabilization reserves.
- Continuation of the GASB financial reporting.
- Completed five year capital improvement plan.
- Developed and implemented a valuation model for Westwood Station Project build out.

Facilities Improvement

- Completed a comprehensive facility study of all municipal buildings and facilities which included plans for expansion.
- Completed analysis of options for moving the Colburn School in accordance with an agreement reached with the Massachusetts Historical Commission related to the proposed new library.
- Hired a Project Manager and partial funding for design 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.
- Conducted quarterly Westwood Lodge Task Force meeting which coordinates with the hospital on municipal services.
- Installed a new back-up for the Emergency Communication System.

Department of Public Works

- Completed construction of a new three bay garage with truck washing facilities.
- Completed construction of new salt shed to replace the one damaged that collapsed in a storm.
- Replaced outdated department equipment.
- Conducted maintenance of several secondary roads primarily in the off High Street and Clapboardtree Street.
- Completed the construction of the High School baseball, softball fields and the artificial surface field including lighting.

Social Services

- Continued Senior Tax Work Off Program.
- Redistributed one of the affordable housing units.
- Worked with Highland Glen on distribution of affordable housing rental units.
- Refined a new fitness program under the Recreation Department.
- Continued After School Program for middle school students.

Board of Selectmen

Community Preservation Act.

- Presented an analysis and provided recommendations for the Board of Selectmen on the adoption of Community Preservation Act.
- Drafted an article and promoted the acceptance of the Community Preservation Act by Town Meeting.

Economic 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 and other relevant boards and commissions.
- Negotiated an amendment to the Development Agreement including revision to the affordable housing provisions for the Westwood Station Project.
- Supported AMR Autoholdings (Prime Motor) request to extend special permit for auto storage and sales to a parcel adjacent to Mercedes Benz of Westwood.

Information Systems

- Installed new public safety software.
- Worked with Verizon to extend cable television service throughout the community.
- Analyzed responses to replace municipal finance software.
- Installed software that allowed for web based access to the Town's system.

FY2010 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 refinement of the valuation of commercial properties in the Westwood Station Project.

Facilities Improvement

- Continue the implementation of the recently completed Facilities Improvement Plan.
- Preparation of plans for constructing a new library in compliance with the state grant requirements which should pay for up to 40% of the cost.
- Resolution of the best use and location of the Colburn School.
- Funding and construction of a storage garage for the Cemetery Division.

Public Safety

- Begin plans and property acquisition 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

- Continue to be open to proposals to acquire land and/or development rights that expand the Town's commitment to preserving open space.

Board of Selectmen

Land Use

- Complete organization and restructuring of the Community Development Department.
- Implement revisions to EIDR Review of the further build out of Westwood Station.
- Consider identifying an area or areas that can be recommended for expedited permitting.

Economic Development

- Continue to support and advocate for the construction of the first phase 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.
- Consider relocation of the Adult-Use District.

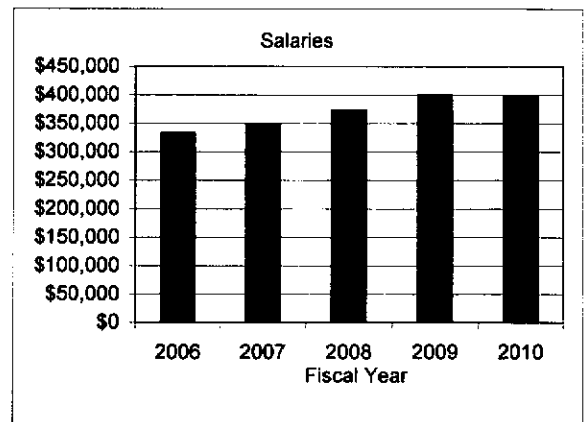
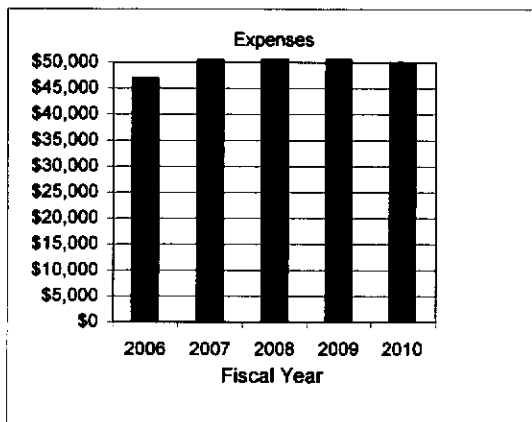
Information Systems

- Purchase and implement new financial software package.
- Update school software package.

**Selectmen
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$1,542	\$1,390	\$2,000	01-122-5191	Training	\$2,000
			01-122-5241	Office Equipment Maintenance	
\$2,782	\$4,803	\$2,500	01-122-5242	Vehicle Maintenance	\$3,000
\$9,846	\$3,548		01-122-5301	Professional Services	
				Telephone	
\$13,223	\$12,161	\$18,000	01-122-5342	Printing	\$16,000
			01-122-5343	Postage	
\$283	\$1,957	\$1,000	01-122-5344	Advertising	\$1,000
\$7,679	\$7,597	\$9,000	01-122-5420	Office Supplies	\$9,000
\$3,257	\$3,575	\$3,500	01-122-5481	Gasoline	\$3,500
\$791	\$2,437	\$1,000	01-122-5587	Periodicals	\$1,000
\$1,860	\$2,940	\$1,800	01-122-5710	In-State Travel	\$1,800
\$2,599	\$3,220	\$2,700	01-122-5711	Meals & Lodging	\$2,700
\$5,899	\$5,828	\$6,000	01-122-5730	Dues & Memberships	\$6,000
\$3,875	\$3,720	\$5,000	01-122-5735	Miscellaneous Event Fund	\$4,000
			01-122-5850	Office Equipment & Furniture	
\$53,635	\$53,175	\$52,500	TOTAL:		\$50,000

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Selectmen	\$2,000	\$2,000
Selectmen	\$2,000	\$2,000
Selectmen	\$2,000	\$2,000
Executive Secretary G17	\$138,205	\$138,230
Finance Director G16	\$100,322	\$100,347
Executive Assistant G10	\$56,014	\$56,039
Asst. Procurement Officer G8	\$50,348	\$51,372
Town Services Rep G6	\$38,373	\$36,071
Clerical Support/Selectmen Mtgs/Public Hearings	\$5,960	\$5,960
Part time assistance - annual report/other	\$4,713	\$4,713
	\$399,934	\$397,732



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 2008 Annual Report to Residents by providing information in a more clear, concise manner.
- Assisted in the preparation of the FY08 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 FY09 town budget document.

FY2010 SERVICE PLAN

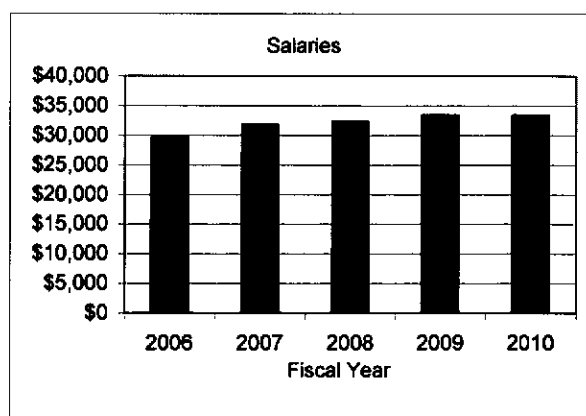
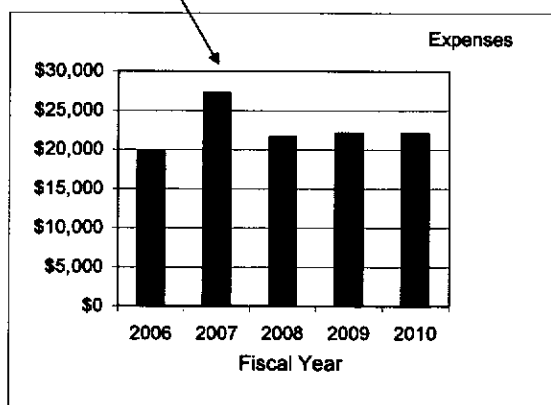
- Educate Finance Commission members concerning Town services and programs, establishing the better understanding necessary to evaluate whether the programs are functioning efficiently and effectively. The measurement of this goal will be intelligent and realistic recommendations concerning department 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 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
	\$363	\$100	01-131-5191	Training	\$100
\$20,428	\$16,565	\$15,950	01-131-5342	Printing	\$15,924
\$6,229	\$4,379	\$5,414	01-131-5343	Postage	\$5,414
\$220	\$225	\$225	01-131-5730	Dues & Memberships	\$225
\$323	\$66	\$375	01-131-5420	Office Supplies	\$375
\$27,200	\$21,598	\$22,064	TOTAL:		\$22,038

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Administrator G8	\$33,363	\$33,389
	\$33,363	\$33,389

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 requests. 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 Town of Westwood has been recognized by the National Government Finance Officers Association (GFOA) for its financial excellence awarding the Town The Certificate of Excellence in Financial Reporting for the FY07 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 Town also maintained an unqualified audit opinion for the FY07 audit and assisted the independent auditors with the annual audit of financial grants. As a result of the Town's financial efforts, the Town's credit rating was upgraded to "AAA" by Standard & Poors, a strong reflection on the financial condition and management of the Town. In addition, the Town continued to work on the implementation of GASB 45 to ensure regulatory compliance. The department worked closely with the auditors to enhance the overall efficiency of the audit engagement resulting in the timely submission of the FY08 CAFR report. Significant efforts continued in the department to maintain and distribute Westwood Station financial data to keep the Town abreast of the project's financial status. This was especially important in the request for reimbursement process identifying appropriate funding to match against incurred expenses. The promotion of the MIIA awards program continued which resulted in reduced insurance premiums.

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 FY08 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 FY07 CAFR.
- Assisted the finance team with the preparation of the FY08 CAFR.
- Received notification that the Town's credit rating was upgraded to "AAA" status.
- Assisted with the review and selection of new general ledger financial software.
- Assisted with the continued implementation of GASB 45 to ensure regulatory compliance.
- Continued to maintain the formal tracking of the Westwood Station expenditures and consultant fees.
- Prepared and submitted the annual Schedule A report via Gateway to the DOR and a final FY08 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.
- Continued to provide updated High School financial reports to various parties to ensure accurate reporting and proper control for impending project closeout.
- 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.

FY2010 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 FY09 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:

- Assist with the successful submission of the FY09 CAFR.
 - Maintain the Town's unqualified opinion for the FY2009 audit.
 - Assist Finance team with maintaining the Town's "AAA" rating.
 - 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.
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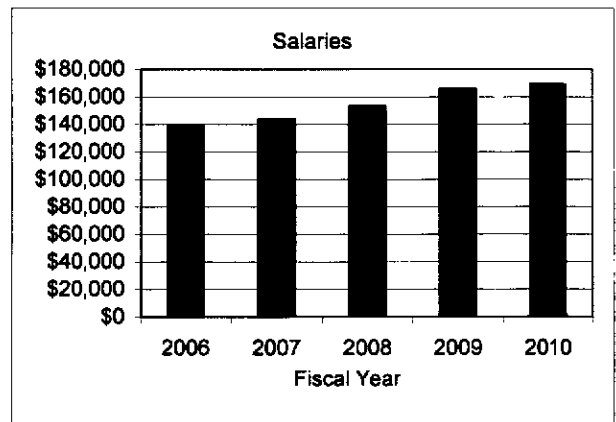
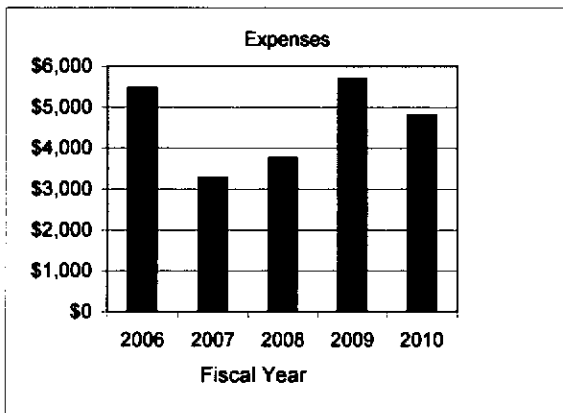
Accounting

- 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 biweekly Finance 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 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$667	\$1,207	\$2,000	01-135-5191	Training	\$2,000
			01-135-5301	Consulting Financial	
			01-135-5344	Advertising	
\$931	\$775	\$1,700	01-135-5420	Office Supplies	\$800
\$33	\$36	\$100	01-135-5587	Publications	\$100
\$334	\$284	\$300	01-135-5710	In-State Travel	\$300
\$1,137	\$1,227	\$1,000	01-135-5711	Meals & Lodging-Training	\$1,200
\$170	\$225	\$200	01-135-5730	Dues/Memberships	\$200
		\$400	01-135-5850	Office Equipment/Furniture	\$200
\$3,272	\$3,753	\$5,700	TOTAL:		\$4,800

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Town Accountant G13	\$78,566	\$78,591
Payroll Coordinator G6	\$40,499	\$41,327
Staff Accountant G5 - part time	\$37,537	\$37,735
Staff Accountant - part time	\$9,204	\$11,232
	\$165,806	\$168,885



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 FY08 audit.
- Worked closely with the independent auditors on the annual audit of Federal grant funds.
- Assisted the independent auditors with the Westwood Station financial status.
- Received notification that the Town was awarded the National Certificate of excellence in financial reporting for the FY07 CAFR.
- Assisted the finance team with the preparation of the FY08 CAFR.
- Assisted with the negotiation of a one year extension contract with audit firm.
- Maintained fixed asset reporting in accordance with GASB 34 requirements.
- Assisted with the continued implementation of GASB 45 to ensure regulatory compliance.
- Maintained the integrity of the financial data by complying with DOR regulations.
- Prepared and submitted the final FY08 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.

FY2010 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 FY09 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:

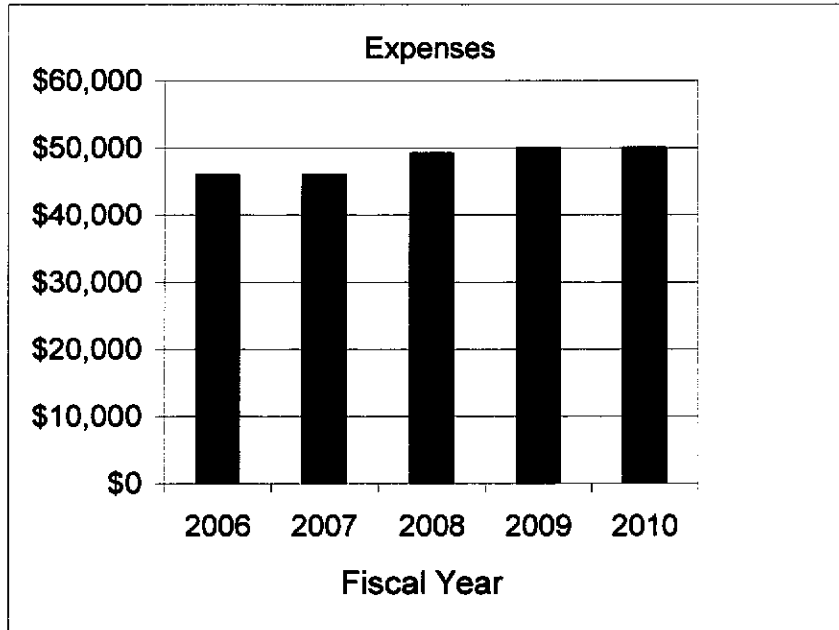
- Assist with the successful submission of the FY09 CAFR.
- Assist with the next implementation phase of GASB 45 to ensure regulatory compliance with OPEB valuation.
- Maintain the Town's unqualified opinion for the FY2009 financial and compliance audit.

Town 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 2010 Budget**

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$45,990	\$49,190	\$50,000	01-136-5300	Professional Services	\$50,000
\$45,990	\$49,190	\$50,000	TOTAL:		\$50,000



Provides annual audit services for all areas including school and sewer.

Also includes - DOE required school end-of-year report 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 2009 quarterly tax commitments timely.

- Received certification of values from the Department of Revenue (DOR).
- 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.

FY2010 SERVICE PLAN

- In FY10, the office will undergo and complete an interim adjustment of values 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 2008 figures regarding the reviews and assessments performed by our staff and consultants.

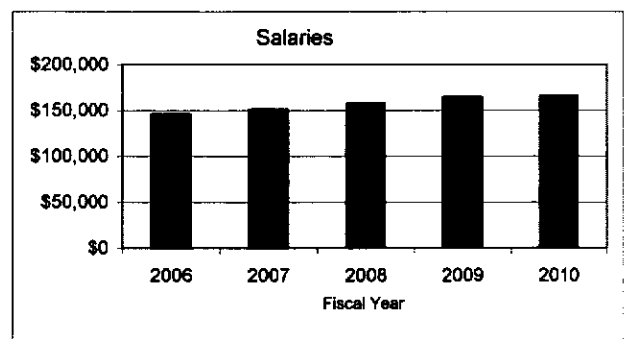
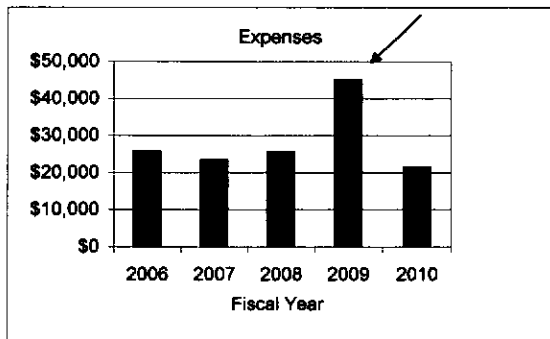
Field Reviews		
Type	No. of Houses – 2007	No. of Houses –2008
Cyclical Review	1500	1500
Building Permits	610	491
New Houses	23	13
Updated Photographs	1500	1500
Certification of values for FY2009		
Office Particulars		
Deed Transactions	195	165
Excise Bills	20000	20000
Excise Abatements	461	528
Real Estate Abatements	49	32
Exemptions	167	150
Abutters' Requests	130	140
Land Splits	25	6

**Board of Assessors
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$217	\$270	\$600	01-141-5191	Training	\$600
\$575	\$370	\$400	01-141-5241	Office Equipment Maintenance	\$400
\$181	\$751	\$650	01-141-5319	Registry Fees - Deeds	\$650
\$1,605	\$1,046	\$1,300	01-141-5420	Office Supplies	\$1,300
\$586	\$130	\$500	01-141-5710	In-State Travel	\$500
\$1,499	\$1,009	\$1,100	01-141-5711	Meals & Lodging	\$1,100
\$415	\$432	\$400	01-141-5730	Dues & Memberships/Publications	\$400
			01-141-5850	Office Equipment/Furniture	
\$17,491	\$20,400	\$38,500	01-141-5320	On-Site Inspection - (Revaluation Process)	\$15,000
\$750	\$951	\$1,500	01-141-5302	Personal Property Revaluation	\$1,500
\$23,319	\$25,359	\$44,950	TOTAL:		\$21,450

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Assessor - Elected	\$1,800	\$1,800
Assessor - Elected	\$1,800	\$1,800
Assessor - Elected	\$1,800	\$1,800
Assessors Office Coordinator	\$48,014	\$48,997
Principal Clerk Assessor	\$41,851	\$41,873
Sr. Clerk - Assessor - Position eliminated FY06	\$0	\$0
Assessor	\$69,242	\$69,367
	\$164,507	\$165,637

Revaluation Cycle



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 payments and new debt issues.
- 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 distribute to several town departments.
- 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 in compliance with the IRS mailing deadline of January 31. 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 2008 and 1ST QUARTER FISCAL YEAR 2009 ACCOMPLISHMENTS

- Continued to monitor interest rates for deposits of both the general fund and the trust fund during the year. Interest rates averaged 4.04% July 2007 but declined to an average rate of 1.93% in June 2008. This decline in interest rates was a reflection of the economy and the collateralization of town bank accounts to ensure safety of deposits.
- Received an unqualified audit opinion from audit firm of Powers and Sullivan for FY2008.
- 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.

Treasurer

- Reduced the outstanding tax title account balance of fiscal year 2008 and prior years by \$28,327. The outstanding balance as of June 30, 2008 for this tax title account is \$96,100.
- Maintained the confidential file of tax deferral property in fiscal year 2008. Tax deferrals increased by \$57,190 during FY 2008 with an ending balance of \$115,130 on June 30, 2008. This ending balance reflected payments of \$23,435 for fiscal year 2008.
- Received notice of the award from the Government Finance Officers Association for the 2007 Comprehensive Annual Financial Report (CAFR). Assisted in the compilation of the financial records for submission of the 2008 CAFR.
- Researched the microfilmed records of several town and school employees in response to buy back requests of 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.
- Audits completed by Mass School Building Authority for the Downey, Martha Jones and the High School projects early in FY2008.
- Rollovered the BANS of \$3,145,000 that matured on February 14, 2008 for six months to new maturity date of August 14, 2008. In addition to this rollover, the BANS of \$245,000 due on the East Street Land purchase and a new debt service for the high school fields for \$475,000 were added for a total of \$3,865,000 BANS due August 14, 2008.
- Standard and Poor's raised the Town's long-term credit rating to AAA from AA+ in its review of the \$3.830 debt issue of August 1, 2008.
- Issued a 15 year General Obligation Bond on August 1, 2008 in the amount of \$3,830,000 to pay off the BAN due August 14, 2008 less the pay down of \$35,000 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.

FY2010 SERVICE PLAN

- Continue to maintain the Town of Westwood Aa1 credit rating by Moody's Investors Services and the recent AAA 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 debt for the Thurston Middle School – Modular Classrooms.
- Assist in the preparation of the FY 2009 CAFR.
- Continue monitoring all Westwood Station revenues generated from permit fees during the development of this project.

Town Treasurer		FY2006	FY2007	FY2008
Tax Title Balance Outstanding		\$49,800	\$47,089	\$96,100
General Fund Investment Income		\$688,288	\$707,268	\$620,959
Trust Fund Investment Income		\$43,356	\$59,042	\$57,534

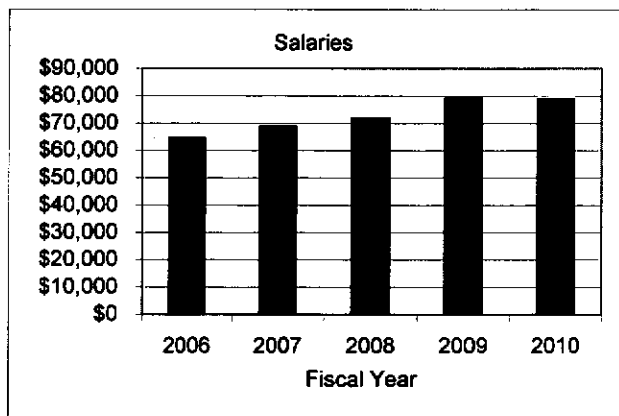
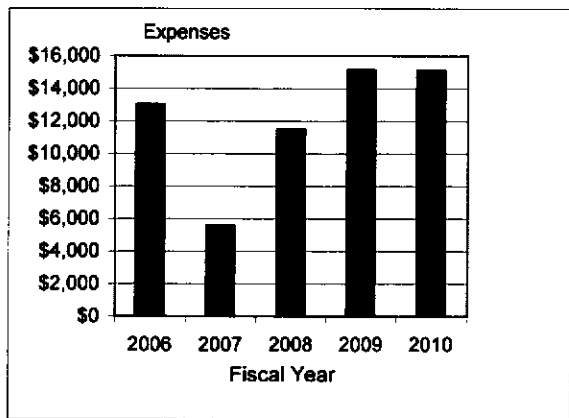
**Treasurer
Fiscal Year 2010 Budget**

Expenses

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$902	\$573	\$450	01-145-5191	Training	\$450
			01-145-5241	Office Equipment Maintenance	
			01-145-5301	Professional Services	
\$200	\$6,501	\$10,250	01-145-5302	Banking Services	\$10,250
\$1,785	\$1,830	\$1,000	01-145-5311	Bond Certification	\$1,000
\$561		\$100	01-145-5344	Advertising	
\$1,363	\$1,909	\$2,380	01-145-5420	Payroll and Vendor Check Supplies	\$2,480
			01-145-5587	Publications	
\$331	\$320	\$250	01-145-5710	In-State Travel	\$250
\$287	\$211	\$400	01-145-5711	Meals and Lodging	\$400
\$150	\$175	\$300	01-145-5730	Dues & Memberships	\$300
			01-145-5850	Office Equip/Furniture	
\$5,579	\$11,519	\$15,130	TOTAL:		\$15,130

Salaries

Position Title	FY2009 Budget	FY2010 Total Salary
Treasurer	\$4,000	\$4,000
Assistant Treasurer G12	\$63,413	\$63,438
Staff Accountant Part Time	\$11,665	\$11,232
	\$79,078	\$78,670



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 FY08 real estate taxes in a timely manner reflecting over \$47 million.

Tax Collector's Office

- Automated payments from banks and mortgage companies saving a significant amount of time posting tax payments.
- Implemented direct debit transactions for automated bill payments.

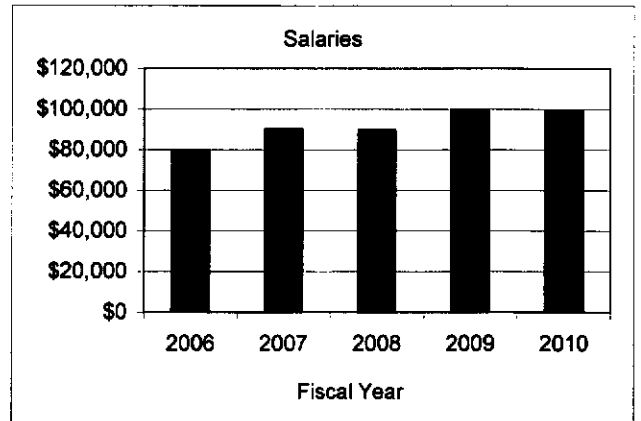
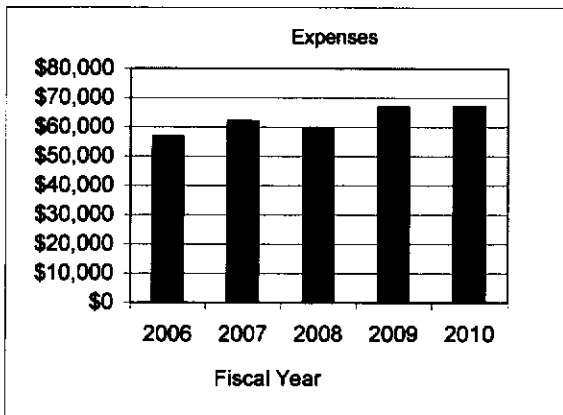
FY2010 SERVICE PLAN

- Continue to provide courteous and competent service to all taxpayers.
- 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.
- Continue to collect real estate taxes on line, saving taxpayers' money.
- Taxpayers are able to pay deputy tax fees at Town Hall by credit card.

**Collector
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
	\$353	\$500	01-146-5191	Training	\$500
		\$500	01-146-5241	Office Equipment Maintenance	\$500
\$18,642	\$15,387	\$16,000	01-146-5301	Stuffing/Mailing	\$16,000
\$12,124	\$10,178	\$17,000	01-146-5302	Lock Box Services	\$17,000
\$25,038	\$25,342	\$26,000	01-146-5303	Ambulance Collection Services	\$26,000
\$226	\$175	\$400	01-146-5344	Advertising (Tax Title)	\$400
\$4,446	\$6,417	\$4,500	01-146-5425	Billing Supplies	\$4,500
\$775	\$1,513	\$850	01-146-5420	Office Supplies	\$1,000
	\$106	\$300	01-146-5710	In-State Travel	\$200
		\$200	01-146-5711	Meals and Lodging	\$200
\$135	\$135	\$150	01-146-5730	Dues & Memberships	\$150
\$600		\$500	01-146-5850	Office Equipment/Furniture	\$500
\$61,985	\$59,607	\$66,900	TOTAL:		\$66,950

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Tax Collector - Elected	\$4,000	\$4,000
Assistant Town Collector G8	\$48,039	\$49,022
Accounting Specialist, G6	\$40,221	\$42,158
Training/ MLCs	\$7,175	\$4,000
	\$99,436	\$99,180



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 2010 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.

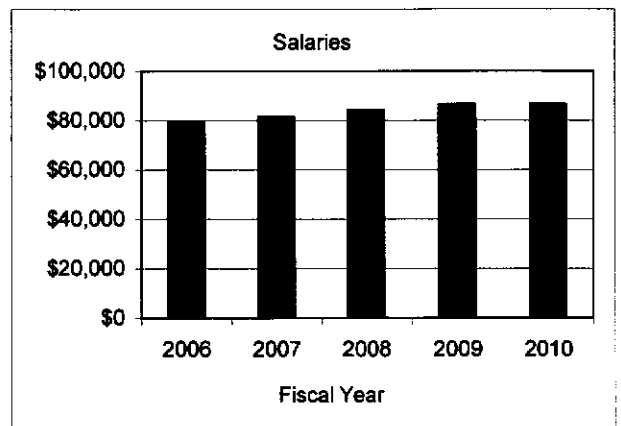
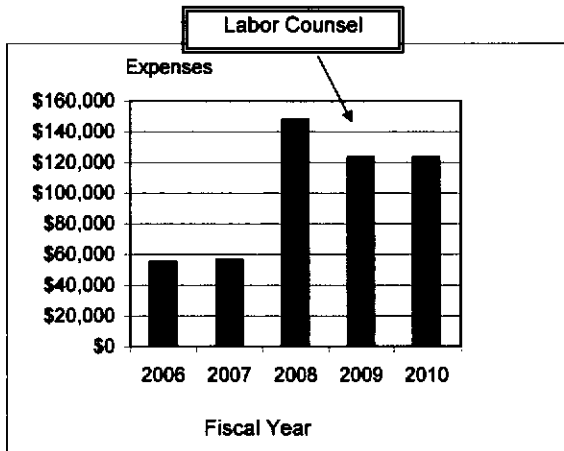
Tax Title Counsel

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 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$4,688	\$7,702	\$2,500	01-151-5313	Paralegal Services/Expenses	\$2,500
\$16,400	\$61,679	\$75,000	01-151-5314	Special Counsel	\$75,000
		\$5,000	01-151-5315	Bond Counsel	\$5,000
\$1,430	\$60	\$1,000	01-151-5316	Tax Title Counsel	\$1,000
\$33,965	\$18,244	\$40,000	01-151-5317	Labor Counsel	\$40,000
	\$60,000		01-151-5310	Westwood Station Counsel- Planning Board	
\$56,483	\$147,685	\$123,500	TOTAL:		\$123,500

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Town Counsel	\$86,617	\$86,645
	\$86,617	\$86,645



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 Laws, 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 Workers' Compensation Plan.
- Oversee the Town's Affirmative Action Program.
- Maintain open and positive communication with employees.

PROGRAM/SERVICE AREAS

The Personnel Board provides (5) five major programs/services which are carried out through the Human Resources Department:

- | | | |
|-----------------------------|-------------------------------|--------------------|
| 1. Personnel Administration | 3. Labor Relations | 5. Risk Management |
| 2. Benefits Administration | 4. Performance Review Process | |

CURRENT PROGRAMS/SERVICES

Personnel Administration

The Human Resources Director, as the Town's Hiring Officer, oversees all aspects of the recruiting, interviewing and hiring process; provides management advising and employee relations advising, ensuring fair and equitable procedures to the Town's greatest resource--its human capital. The Human Resources Department maintains all personnel records and employment documentation, including personnel files, I-9 forms, CORI and data relating to employment, to ensure compliance with all Department of Labor Regulations and Massachusetts State Wage and Hour Laws. Under the direction of the Personnel Board, 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.

Benefits Administration

Oversees, administers and communicates 12 health plans, 10 retiree health plans, Medicare plans, dental and life insurance, flexible spending accounts, cafeteria plans in compliance with Massachusetts Health Care Reform and 2 retirement systems for all employment related events. Represents the Town's interests in West Suburban Health Group, a 15-member Health Insurance Purchasing Consortium; chairs the Town's GIC Option Committee; and coordinates the Insurance Advisory Committee. Attends workshops and seminars on benefit changes; communicates rate and policy changes; and coordinates annual health fair for

Personnel Board

all Town and School employees and retirees. Oversees wellness initiatives, coordinates wellness programs, participates in Wellness Committee and ensures compliance with WSHG Wellness budget guidelines.

Labor Relations

The Human Resources Director actively participates in negotiations with six collective bargaining units, updates the Personnel Board and monitors the implementation of terms and conditions of six collective bargaining agreements. The Human Resources Department maintains necessary and legally required records. The Human Resources Director serves as liaison to Union Presidents, Labor Counsel and the Joint Labor Management Committee; oversees the Insurance Advisory Committee; chairs the GIC Option Committee; and maintains open communication with union groups with regard to workplace issues.

Performance Review Process

The Human Resources Department, under the policy direction of the Personnel Board, monitors the performance evaluation system to ensure open communication and personal development between Town employees and supervisors in compliance with personnel policies and collective bargaining agreements. The Human Resources Department researches and develops appropriate enhancements to the evaluation system and provides training to staff on performance feedback and goal setting.

Risk Management

Manages the Town's Employee Assistance Programs and facilitates training programs, counseling and service delivery to employee population. Manages the Town's Workers' Compensation, IOD, Safety, Loss Prevention and Affirmative Action Programs. Provides Anti-Harassment, Discrimination, and Safety training and information to employees. The Human Resources Director, along with the Town Administrator, serves as Investigation Officer to conduct investigations of all allegations. The Human Resources Department maintains the Town's loss prevention and risk management activities through the MIIA Safety Committee and MIIA Rewards Program.

PRIOR YEAR ACCOMPLISHMENTS

- Participated in Town's Executive Leadership Function group to develop strategy for Town's strategic initiatives and problem resolution.
- Advised on Town's Health Insurance matters as Steering Committee and Board Member of West Suburban Health Group.
- Chaired GIC Option Committee which brings together union leaders, Town and School administration, and Board representatives to discuss current health insurance issues for recommendation to Board of Selectmen.
- Personnel Board policy redesign of Vacation Accrual and Usage Policy, and Tuition Assistance Policy; met with Department Heads to solicit feedback on new policies.
- HR Director earned SPHR (Senior Professional in Human Resources) status through HR Certification Institute; became one of only three municipal SPHR Directors in the Commonwealth to earn this designation.
- Attended MIIA/MCAD "Train the Trainer Program" and earned MCAD Trainer Certification.
- Redesigned Workplace Violence Policy and Sexual Harassment Policy into new Anti-Harassment Policy. Began scheduled rollout of Anti-Harassment Policy; held training session for Recreation, Police and Fire Department personnel.
- Developed Executive ATP Salary and Compensation Plan Proposal.
- Reviewed and redesigned ATP Performance Feedback and Goal Setting form.
- Conducted (10) ten Personnel Board Meetings during 2008.
- Produced *Human Resources Quarterly Newsletter* to maintain open and positive communication with employees, and to promote wellness and informational programs including: Weight Watchers, Yoga, Strength and Fitness, and preventive screenings for high blood pressure, cholesterol and skin cancer.
- Explored new technology and acquired qualifications for MMPA salary benchmarking software capability.

Personnel Board

- Successfully completed the process for adoption of M.G.L. Chapter 32B Section 18 at 2008 Annual Town Meeting and necessary outreach to impacted employees and retirees.
- Designed a tracking system for benefit forms for new school hires on health plans, retirement plans, dental, flexible spending and life insurance.
- Successfully transitioned to new Deferred Compensation provider.
- Consolidated multiple databases into one master Retiree Database for management of benefit changes, billing and status changes, and communications.
- Recipient of Massachusetts Interlocal Insurance Association Safety Award for Loss Control Excellence.
- Communicated, processed and verified documentation for all Town and School employees in compliance with Federal and State regulations and attended related workshops.
- Liaison to School and Municipal Accounting and Payroll and Treasurer's Departments.
- Planned, organized and implemented annual Benefits Fair for employees and retirees.
- Maintained and processed Medicare B refunds for insured Town and School Retirees.
- 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.
- Involvement in local, state and HR professional organizations: Board of Directors of Massachusetts Municipal Personnel Association; MMPA Program Committee Member; Board of Directors, West Suburban Health Group; WSHG Steering Committee Member; Society of Human Resources Management; New England Human Resources Association.
- Redesigned Workers' Compensation Policies & Procedures Manual and held training sessions for Town and School employees.
- Established an employee-driven Wellness Committee to assist in the design and implementation of Wellness Programs for all Town employees.
- Partnered with Board of Selectmen's Office to create Town of Westwood Organizational Chart.

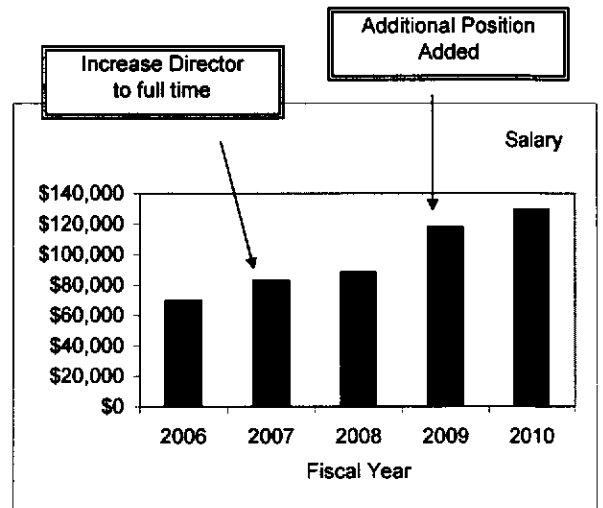
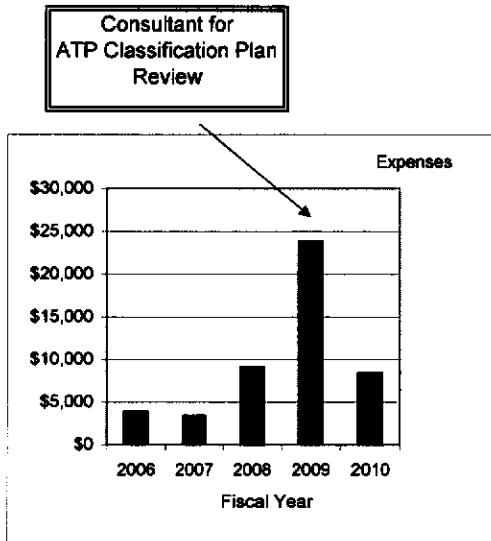
FY2010 SERVICE PLAN

- Continually seek the best health insurance options for Town Employees and Retirees through leadership role in West Suburban Health Group, GIC Option Committee and Town Insurance Advisory Committee.
- Final draft of *Personnel Policy Handbook*; conduct open meetings with employees; and adoption of 2009 Personnel Policies.
- Collaboratively create Community Development Department.
- Continued web updates to incorporate on-line access to benefit and employment information.
- Rollout and continuation of Chapter 32B S.18 with retirees and Social Security office.
- Continuation of Wellness Programs to promote employee health.
- Complete job description review and update of Executive Job Descriptions.
- Streamline Personnel records management systems through HR LaCarte and MMPA Database.
- Update Affirmative Action Program EEO Plan through education and outreach.
- Conduct Performance Feedback and Goal Setting sessions for supervisors; implement process.
- Continue Anti-Harassment, Discrimination Prevention and EAP Training Sessions.
- Create New Board Member Training in conjunction with Board of Selectmen's Office.
- Ongoing outreach and advising to managers, staff and prospective employees in all service areas.
- Participate in Collective Bargaining with SEIU, UFCW, IAFF, MassCop and Police Superiors.

**Personnel Board
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$483	\$1,979	\$4,500	01-152-5191	Training	\$3,000
\$1,276	\$4,026	\$14,500	01-152-5309	Consulting Services	\$1,500
			01-152-5343	Postage	
\$805	\$1,209	\$1,500	01-152-5420	Office Supplies	\$1,500
\$240	\$326	\$750	01-152-5710	In-State Travel	\$345
\$279	\$551	\$900	01-152-5711	Meals & Lodging	\$500
\$315	\$691	\$900	01-152-5730	Dues & Memberships	\$750
	\$349	\$800	01-152-5850	Office Equipment	\$800
\$3,398	\$9,131	\$23,850	TOTAL:		\$8,395

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Human Resources Director	\$68,538	\$81,480
Benefits Coordinator	\$23,196	\$23,737
Human Resources Assistant	\$26,000	\$24,102
	\$117,734	\$129,319



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 procedures are

Information Technology

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

- Configured and installed three new servers which provide domain services and file storage to all network users.
- Configured and installed over 80 PCs for users in the town and school administration departments.
- Setup 30 new employees with computer, peripherals, file storage, email, and any other required network services.
- Upgraded student management software to latest version.
- Configured a new virtualized server which replaced 4 older servers.
- Processed Registry of Motor Vehicle files and quarterly tax files for Collectors.
- Upgraded patch update software to latest version including a move to a new server.
- Worked with Police Department to implement a Sharepoint solution.
- Relocated servers and equipment to new INET room at the Fire Station.
- Upgraded recreation program software to latest version including a move to a new server.
- Upgraded email program to latest version including implementation of collaboration tools.
- 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.
- Successfully compiled and submitted Department of Education information for all school employees.
- Coordinated installation of an additional high speed internet access including integration with existing T1, firewall and other networking components.
- Configured and installed a ssl device which provides fast, reliable and secure remote access for town users.
- Implemented a new email notification for all changes to the town website made in the previous week and another email notification for all web events listed for the next week. Also created email notifications for the Recreation Department Swimteam and the Special Education Parent Advisory Council.

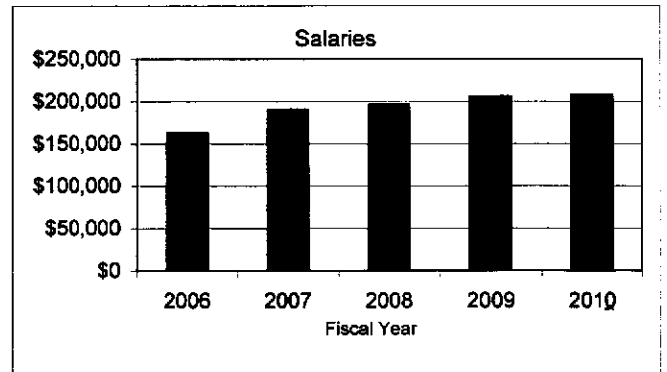
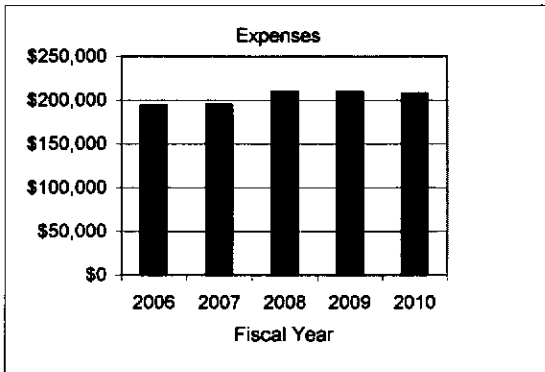
FY2010 SERVICE PLAN

- 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.
- Continue to implement the use of virtualized servers which will decrease overall hardware and maintenance costs
- Investigate the implementation of an offsite backup solution
- Investigate document management solutions.

**Information Technology
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$2,499	\$11,268	\$5,000	01-155-5191	Training	\$2,812
\$33,032	\$20,065	\$35,000	01-155-5247	Hardware Maintenance	\$35,000
\$9,500			01-155-5303	Conversions	
\$10,624	\$17,975	\$15,000	01-155-5309	Systems Support	\$15,000
			01-155-5341	Telephone	
\$946	\$781	\$2,000	01-155-5425	Supplies	\$2,000
\$235	\$110		01-155-5587	Publications	
\$784	\$415	\$1,000	01-155-5710	In-State Travel	\$1,000
(\$150)	\$301	\$4,000	01-155-5850	Office Equipment	\$4,000
\$55,459	\$75,068	\$80,000	01-155-5855	Software Maintenance	\$80,000
\$50,666	\$58,032	\$35,000	01-155-5840	Misc. Hardware	\$35,000
\$22,002	\$20,133	\$20,000	01-155-5856	Software Purchases and Compliance	\$20,000
\$1,810	\$346	\$5,000	01-155-5308	Project Development	\$5,000
\$4,431	\$2,019	\$3,000	01-155-5857	Communications	\$3,000
\$3,095	\$3,058	\$5,000	01-155-5302	Web Support	\$5,000
\$194,935	\$209,560	\$210,000	TOTAL:		\$207,812

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Director of Information Technology G15	\$83,207	\$83,232
2 Computer Systems Analysts G11 (net of school contrib)	\$42,302	\$43,987
Support Staff, G6 (Part-time)	\$22,319	\$22,797
GIS (Geographic Information Systems) Analyst	\$57,581	\$57,581
Analyst positions shared with School Department		
	\$205,409	\$207,597



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 Record laws.
- Conduct the Annual Town Census.
- Administer all facets of Town, State, and Federal Elections.
- Register, record, and preserve Birth, Marriage, and Death records.
- Monthly reporting of all Births, Marriages and Deaths to Mass. Registry of Vital Records and Statistics.
- Issue licenses and permits which include Business Certificates, Burial Permits, Dog licenses, Storage of flammables, explosives, etc., and Raffle permits.
- Maintains custody of the Town Seal.
- Record and maintain all Town Meeting action.
- Record and file all Board of Appeal, Planning Board, and Conservation Commission decisions.
- Record and file Pole locations for public Utilities.
- Record and file all cemetery deeds for the Westwood cemeteries.
- Post notices of open meetings filed by town boards and committees.
- Administer oaths of office to all newly appointed Police, Town officers, and committee members.
- Maintain custody of books, reports and laws received from the Commonwealth.
- Receive and file all notices of claims and legal action against or relating to the Town.

Major Areas of Focus:

January- March

- Conducted Annual Town Census to 5385 residences, with 95% 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.
- Dog Licensing period for all dogs six months or older per State laws.

April-May:

- Attended and licensed dogs at the annual Rabies clinic conducted by the Board of Health.
- 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.
- Annual registration to holders of licenses for the storage of flammable and explosive materials.

Town Clerk

June-July:

- Prepared and distributed Annual Street listing.

PRIOR YEARS ACCOMPLISHMENTS

- Continuously updated the Town Clerks' Web Page.
- Worked with Information Systems to create a database for Dog & Marriage licensing.
- Worked with Information Systems and Mass. Vital Records Division to install a database for Birth records.
- Continued work with General Code on the Bylaw re-codification project.
- Offered Notary public and Justice of the Peace services to the Community.
- Worked with the Westwood High School Legislative council, implementing voter registration sessions for eligible students.
- Gave High School students the opportunity to learn about the election process through their assistance at the polls on Election day.
- Held an informative training session for all Election Workers with a representative from the Massachusetts Election division.

FY 2010 SERVICE PLAN

- Work towards implementing a preservation plan for Vital and Historical records that are in the Town Clerks possession.
- Upgrade our current document storage area.
- .Continuously update the Town Clerks Web Page with current information.
- Continue to provide services to the community in a professional, courteous, manner.
- Complete the Bylaw codification project.

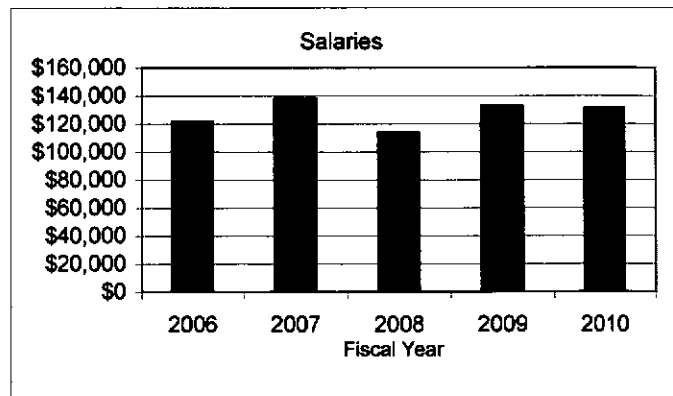
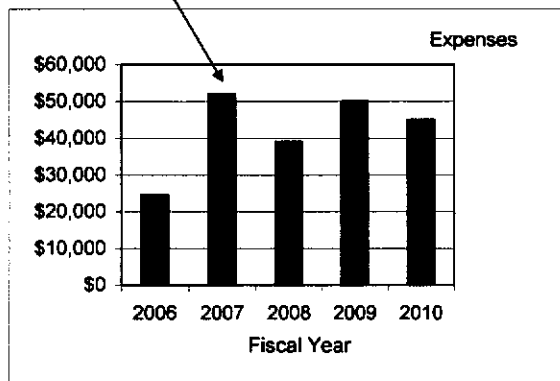
Fees Collected	Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008
Business Certificates	\$1,795	\$1,550	\$1,255	\$2,190
Copies	\$9,523	\$11,467	\$11,515	\$9,943
Marriage Intentions	\$1,250	\$1,100	\$1,100	\$950
Miscellaneous	\$3,563	\$2,699	\$1,768	\$1,513
Passport Applications	\$8,370	\$10,140	\$11,670	0.00
Dog Licenses/Fines	\$7,305	\$7,090	\$7,220	\$7,242
Fines (Board of Health)	\$1,400	\$2,100	\$1,800	\$1,740
DPW Appliance Pickup Stickers		\$4,020	\$11,380	\$13,540
Total	\$33,206	\$40,165	\$47,708	\$37,118

**Town Clerk
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$2,251	\$816	\$1,600	01-161-5241	Office Equipment Maintenance	\$1,700
\$4,488	\$8,643	\$3,800	01-161-5274	Town Meeting Expense	\$3,800
\$22,615	\$13,959	\$19,900	01-161-5301	Contractual Expense	\$9,500
\$11,525	\$6,019	\$7,000	01-161-5303	Data Processing	\$8,800
\$144	\$999	\$600	01-161-5304	Binding	\$900
\$1,013	\$33	\$1,000	01-161-5341	Telephone	\$0
\$703	\$1,948	\$3,000	01-161-5342	Printing	\$3,000
\$1,537	\$2,142	\$4,000	01-161-5420	Office Supplies	\$4,000
\$509	\$489	\$650	01-161-5423	Dog Licensing	\$500
\$114		\$800	01-161-5580	Elections	\$6,700
\$333	\$504	\$1,100	01-161-5587	Books & References	\$1,000
\$183	\$264	\$1,000	01-161-5710	In-State Travel	\$1,000
\$6,223	\$2,972	\$5,000	01-161-5711	Meals/Lodging	\$3,500
\$270	\$230	\$600	01-161-5730	Dues & Membe	\$600
\$51,908	\$39,017	\$50,050	TOTAL:		\$45,000

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Town Clerk (Salary determined by Finance Commission)	\$61,200	61,200
Assistant Town Clerk G8	\$47,404	48,092
Temp Support Staff-2	\$14,400	17,920
Board of Registrars	\$2,000	2,000
Overtime	\$7,900	2,000
	\$132,905	\$131,212

Extra elections-State Representative



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.

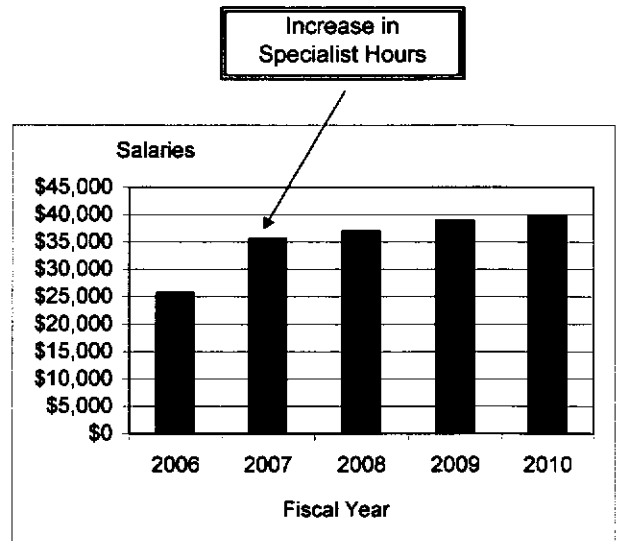
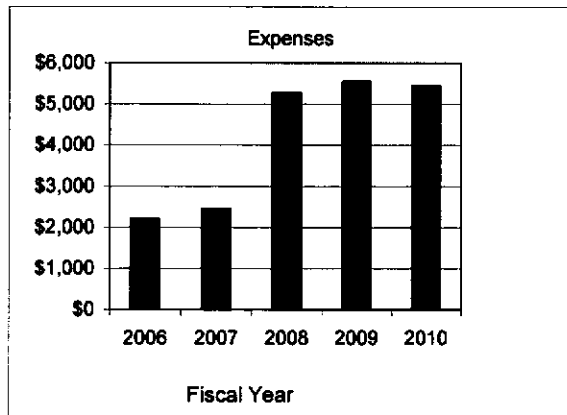
FY2010 SERVICE PLAN

- ✚ 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 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$970	\$1,108	\$1,000	01-171-5191	Training	\$1,000
	\$1,488	\$500	01-171-5309	Consulting Services	\$500
\$285	\$287	\$500	01-171-5420	Office Supplies	\$500
\$746	\$1,075	\$600	01-171-5710	In-State Travel	\$600
\$444	\$568	\$450	01-171-5730	Dues & Memberships	\$600
	\$750	\$2,500		Pond Maintenance	\$2,250
\$2,445	\$5,275	\$5,550	TOTAL:		\$5,450

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Conservation Specialist	\$38,857	\$39,749
	\$38,857	\$39,749



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 develop 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

- For the past several years, the Planning Board has worked extensively with other Town boards and departments, staff and consultants to review and approve several applications related to the development of Westwood Station. 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. 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). In September, the Board hired Westwood Station Planning Manager, Glenn Garber. The Planning Board held intense months-long public hearings on each of the various applications associated with Westwood Station. Hearing sessions were 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 throughout the year led to significant improvements

Planning Board

to the project. These improvements include an overall improved project design; the development and refinement of detailed design, sign and lighting guidelines; enhanced pedestrian and bicycle access; and extensive landscape treatments. The Board approved a 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. An application for Phase 1A EIDR was received on January 18, 2008. The public hearing for this application was opened on March 13, 2008, and continued through June 10, 2008. The Board granted Phase 1A EIDR approval on June 10, 2008 and the Notice of Decision was filed in the Office of the Town Clerk on June 18, 2008. An application for Amendment # 1 to the Area Master Plan Special Permit was received on March 14, 2008. The public hearing for this application was opened on May 15, 2008, and continued through November 18, 2008. A further application for First Amendment and Supplement #1 to Amendment #1 to Area the Master Plan Special Permit and Consolidated Special Permits was received on July 22, 2008. The public hearing for this application was opened on August 12, 2008, and continued through November 18, 2008. An additional filing, entitled Supplement #2 to the Application for Amendment #1 to the Area Master Plan Special Permit and Consolidated Special Permits was received on October 2, 2008. The Board granted its approval of Amendment # 1 to the Area Master Plan Special Permit and Consolidated Special Permits, including Supplements #1 to #2, on November 18, 2008 and that decision was filed in the Office of the Town Clerk on November 21, 2008. An application for Phase 1B EIDR was received on March 14, 2008. The public hearing for this application was opened on May 15, 2008, and continued through December 16, 2008. The Board granted Phase 1B EIDR approval on December 16, 2008. An application for Amendment # 1 to the Definitive Subdivision was received on June 23, 2008. The public hearing for this application was opened on August 4, 2008, and has thus far been continued through January 13, 2009. It is anticipated that the public hearing for this application will extend into February, 2009, before approval is granted by the Planning Board.

- Issued fourteen Environmental Impact and Design Review (EIDR) approval decisions pursuant to Section 7.3 of the Zoning Bylaw. In addition to the Westwood Station Phase 1A and 1B EIDR approvals, the Board issued decisions for the following projects: Construction of a new greenhouse at Lambert's Plaza, Providence Highway; Minor modification or previous EIDR approval for 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; Addition of drive-through station and canopy at Needham Bank, Washington Street; Expansion of parking and automobile storage at Mercedes-Benz dealership, Providence Highway and Everett Street; Installation of wireless communication antennas for Sprint Wireless Broadband Company, LLC at Dedham-Westwood Water District water tanks, Fox Hill Street; Construction and establishment of a group residence for the Charles River Association for Retarded Citizens, Inc., Pine Lane; Installation of wireless communication antennas for Bell Atlantic Mobile dba Verizon Wireless at Dedham-Westwood Water District water tanks, Fox Hill Street; Installation of wireless communication antennas on existing wireless facility for MetroPCS Massachusetts, Glacier Drive; Installation of wireless communication antennas on existing wireless facility for MetroPCS Massachusetts, Lowder Brook Drive; Installation of wireless communication antennas on existing penthouse structure for MetroPCS Massachusetts, NStar Way; Installation of wireless communication antennas for the Westwood Board of Health at Dedham-Westwood Water District water tanks, Fox Hill Street; and Installation of wireless communication antennas on existing wireless facility for MetroPCS Massachusetts, High Street.
- Reviewed four Approval Not Required (ANR) plans pursuant to M.G.L. Chapter 41, Section 41P.
- Reviewed five Definitive Subdivision applications pursuant to M.G.L. Chapter 41, including the following: Reviewed and approved an application for Minor Modification of the Definitive Subdivisions for Autumn Estates to permit minor alterations related to changes in the design of a drainage facility; Reviewed and approved an application for Minor Modification of the Definitive Subdivision for Captain's Crossing to permit construction of sidewalks on only one side of Fox Meadow Lane and to require the establishment of a pedestrian path along that portion of the property near the intersection of Fox Hill Street and Gay Street; Reviewed and denied an application for

Planning Board

Definitive Subdivision for Morgan Farm to create a new 11-lot subdivision with a cul-de-sac in excess of 500'; Reviewed and denied an application for Modification of the Definitive Subdivision for Powissett Estates to alter the conditions of the original subdivision approval in order to permit the conversion of a limited access emergency right-of-way into a through street with access to the proposed Morgan Farm Subdivision; and Reviewed and approved the Second Modification of the Definitive Subdivision for Philips Estates to permit changes to the location and design of a drainage facility.

- Issued one Shared Driveway Permit approval pursuant to Section 6.1.26 of the Zoning Bylaw for a shared driveway to serve lots 118, 119 and 120 at 303 Grove Street.
- Issued one approval pursuant to the Scenic Roads Act and the Board's Scenic Roads Rules and Regulations for the removal of trees to permit the installation of a water line on Sandy Valley Road.
- Sponsored eight warrant articles for the May 2008 Town Meeting, seven of which were recommended by the Finance Commission and approved by vote of Town Meeting. The approved articles all involved amendments to the Zoning Bylaw, including the following: Amendment of Section 9.6.9 [MUOD Conditions] to permit the Planning Board's consideration and approval of on-site and off-site signs related to proposed developments within the Mixed Use Overlay District as part of the Environmental Impact Design Review for such developments; Amendment of Section 6.3 [Enclosure, Screening and Buffers] and amendment of definition for "structure" to allow a boundary fence (or a fence in combination with a wall) up to eight (8) feet in height to be allowed by special permit; Amendment of the definition for "commercial vehicle", along with amendment of Sections 4.3.3.1 and 4.3.3.2 prohibit vehicles with a gross vehicle weight of more than 26,000 pounds from being parked or stored in residential districts (i.e. tractor trailers 40 feet or more in length, moving trucks, dump trucks, concrete trucks) regardless of screening; Amendment of Section 7.1.1 [Earth Material Movement] to designate the Planning Board as the Special Permit Granting Authority for the Earth Material Movement special permit for commercial projects which also require special permits from the Planning Board, so that required hearings could be held simultaneously, and site development and site disturbance issues could be dealt with by a single board; Amendment of Section 4.5.8 [Reconstruction After Catastrophe or Voluntary Demolition] to allow for more flexibility in the voluntary demolition and reconstruction of non-conforming one- and two-family residential structures; Amendment of Section 9.4.7.5 [Wireless Communications Overlay District] to clarify that the Wireless Communications Overlay District requirement for cross-polar antennas refers only to those located on monopoles; and Amendment of Sections 4.3.3.7 and 4.3.3.8 [Accessory Uses in Residential Districts], Section 4.4.3.3 [Accessory Apartments], Section 2.60 [Definition of Height, building], Section 5.4.2 [Height Determination and Exceptions] and Section 9.4 [Wireless Communication Overlay District] to correct minor errors in the drafting of those sections. The eighth warrant article sponsored by the Planning Board called for the amendment of Section 8.6 of the Zoning Bylaw [Senior Residential Development] to add a 5-acre minimum lot size requirement. This article did not receive majority support from the Planning Board. It was recommended for indefinite postponement by the Finance Commission and was so voted by Town Meeting.
- The Planning Board's web site is continuously updated to include information on pending applications, public hearings, decisions and planning documents such as the Zoning Bylaw, Comprehensive Plan, Open Space and Recreation Plan, Development Guide, the Board's Special Permit Granting Authority Rules and Regulations and applications for site plan, special permit and subdivision review. Approved minutes of Planning Board meetings, dating back from the most recent meeting for which minutes have been approved to January, 2006, were added to the website and are now available for download. The web site also serves as the repository for the voluminous amount of Westwood Station information generated as part of the permitting process.
- In 2009, 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.

Planning Board

- 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.

FY 2010 SERVICE PLAN

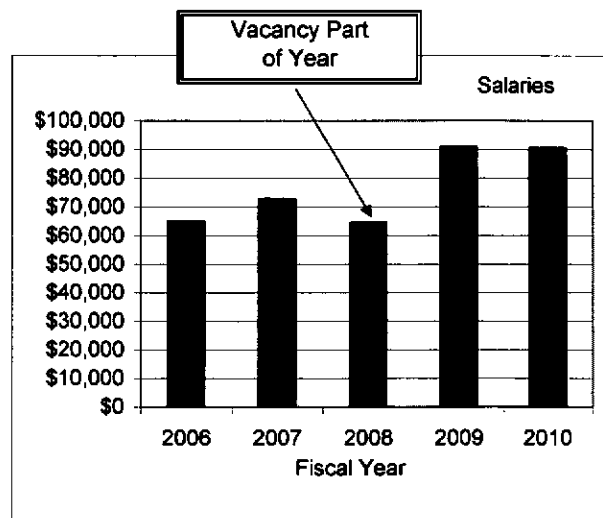
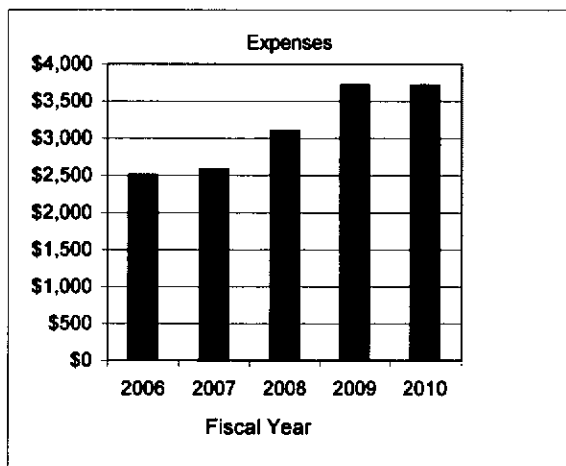
- Maintain existing level of service.
- Work cooperatively with the peer review consultant team, Town boards and departments and the project developer to continue a smooth and thorough permitting process for the remaining permits required for the Westwood Station project, including Amendment #1 to the Definitive Subdivision plan for Westwood Station and any future EIDR approvals related to the development.
- 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	2008	2007	2006	2005	2004	2003	2002
Approval Not Required Plans	4	5	5	9	6	8	7
Preliminary Subdivision Plans	0	0	0	0	0	2	2
Definitive Subdivision Plans	5	0	1	3	1	1	2
Site Plan Review Decisions	14	5	6	3	2	3	3
Special Permit Decisions	3	4	3	1	0	1	4

**Planning Board
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
	\$50	\$460	01-175-5191	Training	\$460
		\$1,438	01-175-5342	Printing	\$1,438
			01-175-5343	Postage	
\$1,005	\$434	\$230	01-175-5344	Advertising	\$230
\$927	\$1,614	\$690	01-175-5420	Office Supplies	\$690
\$108	\$422	\$345	01-175-5587	Publications	\$345
\$24	\$139	\$92	01-175-5710	In-State Travel	\$92
\$519	\$437	\$230	01-175-5730	Dues and Memberships	\$230
		\$230	01-175-5850	Office Equipment/Furniture	\$230
\$2,582	\$3,097	\$3,715	TOTAL:		\$3,715

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Town Planner (vacant and interim)	\$71,004	\$65,660
Administrative assistance part time	\$19,866	\$24,830
	\$0	
	\$90,870	\$90,490



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 is an extremely useful tool for notification of upcoming hearings, agendas and as a site to obtain an application for a hearing along with a copy of the current Zoning Bylaws.
- The Board heard 43 applications this year of which a number of these were continued and voted upon at subsequent hearings due to their complexity.

Zoning Board of Appeals

- The Administrator continues to attend Land Use Committee meetings and Department Head Meetings to insure open communication between the Board of Appeals and various Town departments. The Administrator also continues to pursue educational opportunities to increase zoning knowledge which will help in better serving the Applicants.

FY2010 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 Chairman and Administrator are working to develop a format for meeting policy to ensure a fair and smooth process for all in the hearing stages. 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.

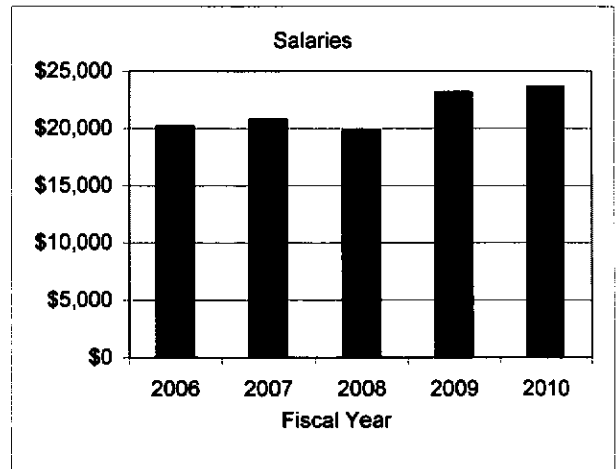
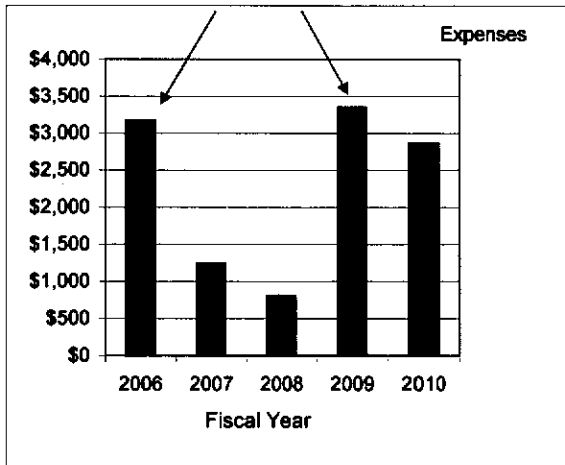
Hearing Activity	2008	2007	2006	2005	2004
Total Applications	43	45	35	36	37
Special Permits requested	39	42	32	26	34
Variances requested	9	7	5	8	3
Appeals	1	3	1	4	0
Decisions Rendered	39	36	33	28	35

**Zoning Board of Appeals
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$662		\$2,100	01-176-5301	Contract Services-transcripts	\$1,615
\$503	\$646	\$1,000	01-176-5420	Office Supplies	\$1,000
\$14	\$20		01-176-5710	In State Travel	
	\$140	\$250		Training	\$250
			01-176-5850	Office Equipment/Furniture	
\$60			01-176-5730	Dues and Memberships	
\$1,239	\$807	\$3,350	TOTAL:		\$2,865

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Administrative Assistant, G6 Part Time	\$23,153	\$23,638
	\$23,153	\$23,638

**Transcript Service
Fluctuates Based on Need**



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 as well as existing and prospective businesses considering a Westwood expansion or location.

II. Goals:

1. Establish processes for long-term planning and strategic approaches to economic development for Westwood.
2. Establish mechanisms to support existing businesses in Westwood. (e.g. Investigate traffic flow improvements on 109.
3. Continue to develop appropriate rules and regulations regarding service of alcoholic beverages in hotels ,bars and at retail.
 - ◆ Work with the Alcohol Review Committee & Special Alcohol Counsel to accomplish this goal.
 - ◆ Research other towns rules & regulations and interview officials (e.g. business development, zoning, public safety) to gain from their insights / experiences.
4. Develop an environment that demonstrates that Westwood is open for business.

III. Program and Service Areas

1. Economic Development Officer (EDO)

The Office of Economic Development is currently staffed by the Westwood Station Project Manager who is regularly available from 9 to 4:30 Monday-Friday. Appointments with the public can also be scheduled outside of those hours when the need arises. The E.D. O:

- ◆ 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;
- ◆ 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.
- ◆ Serves as member of the Alcohol Review Committee.

Economic Development

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 2009-10 Service Plan

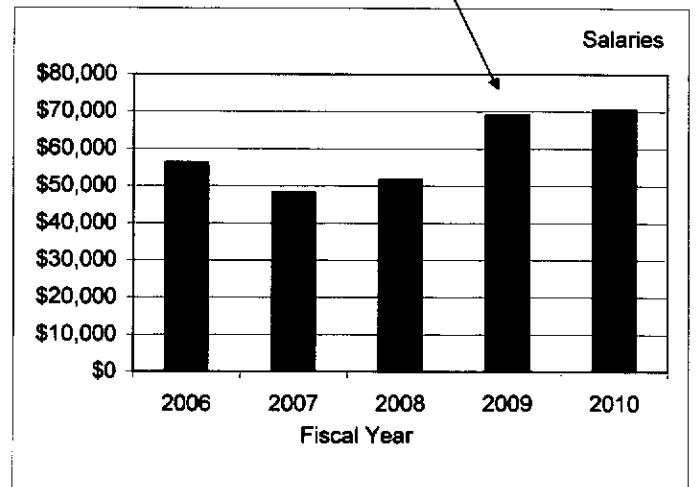
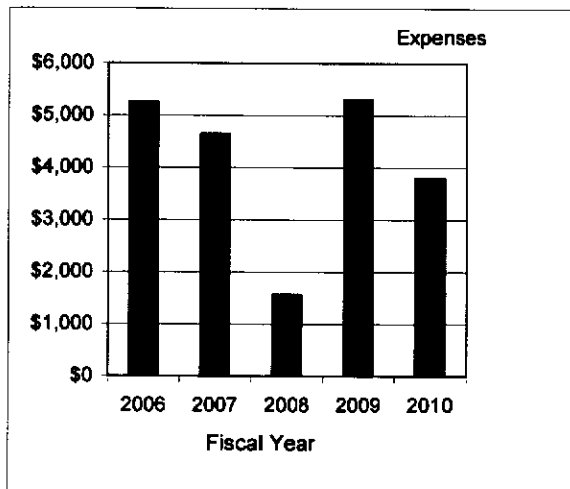
- ◆ Work with state and local officials to understand and utilize a variety of state business development incentives
- ◆ Continue to advise the Board of Selectmen on rules and regulations necessary for the Town's expanded alcoholic beverage licensing authority;
- ◆ Continue providing services and coordination 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;
- ◆ 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.
- ◆ Actively participate in the I93/I95 interchange task force.

**Economic Development Advisory Board
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$303	\$1,035	\$200	01-177-5420	Office Supplies	\$200
			01-177-5421	Alcohol License Expenses	
\$777	\$60	\$950	01-177-5730	Dues & Memberships	\$950
\$1,080	\$170	\$1,000	01-177-5191	Training	\$1,000
\$250		\$2,500	01-177-5301	Consultant Fees	\$1,000
\$127	\$140	\$150	01-177-5587	Periodicals/Informational Materials	\$150
\$532	\$162	\$500	01-177-5710	In-State Travel	\$500
\$1,576			01-177-5342	Printing/Postage	
\$4,645	\$1,566	\$5,300	TOTAL:		\$3,800

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Economic Development Officer G11 (Vacant and Interim)	\$57,581	\$57,581
Admin & Liquor Licensing Assistance - part time	\$11,512	\$13,000
	\$69,093	\$70,581

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 coordinated the sale of an affordable house at Cedar Hill Estates to a qualified buyer from the lottery list of 2007.
- 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 2010 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 moderate 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 two family duplex that it acquired in 2003. WAHA now owns four duplexes. All units are under lease agreements and have substantial waiting lists. WAHA sold the single family house in Cedar Hill Estates to an income eligible affordable buyer from the 2007 lottery list.

FY 2010 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.
- 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.

Housing Authority

- 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:

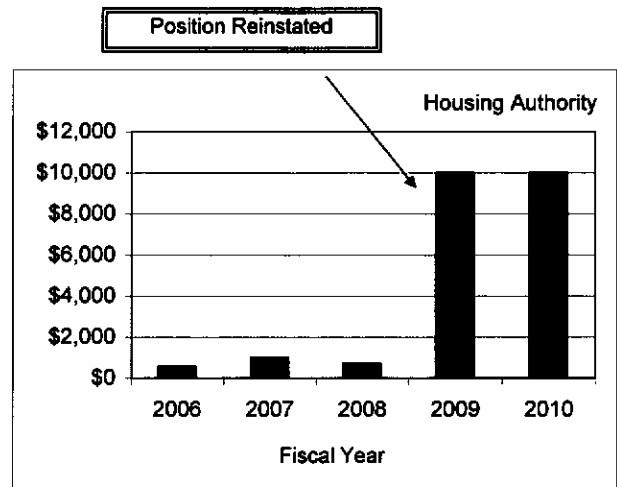
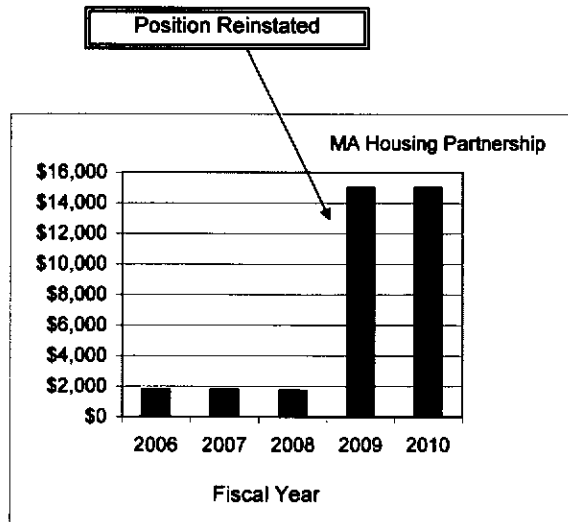
**BARBARA FINIGAN FITZGERALD
JULIET W. ONDERDONK
JERROLD A. WOLFE
BARBARA S. ZOOB
DIANE M. WALSH (STATE APPOINTEE)**

**MA Housing Partnership
Fiscal Year 2010 Budget**

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget	
\$1,300	\$1,500	\$14,500	01-194-5301	Contract Services	\$14,500	
			01-194-5342	Printing		
			01-194-5343	Postage		
\$500		\$500	01-194-5420	Office Supplies		\$500
	\$210		01-194-5710	In State Travel		
			01-194-5711	Conferences & Training		
\$1,800	\$1,710	\$15,000	TOTAL:		\$15,000	

**Housing Authority
Fiscal Year 2010 Budget**

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget	
\$500	\$500	\$9,500	01-195-5301	Contract Services	\$9,500	
			01-195-5342	Printing		
\$500	\$90	\$500	01-195-5420	Office Supplies		\$500
	\$125		01-195-5710	In State Travel		
			01-194-5711	Conferences & Training		
\$1,000	\$715	\$10,000	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 2010 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 \$1500 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.

FY2010 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.

**Town Hall Communications Systems
For All Municipal Departments
Fiscal Year 2010 Budget**

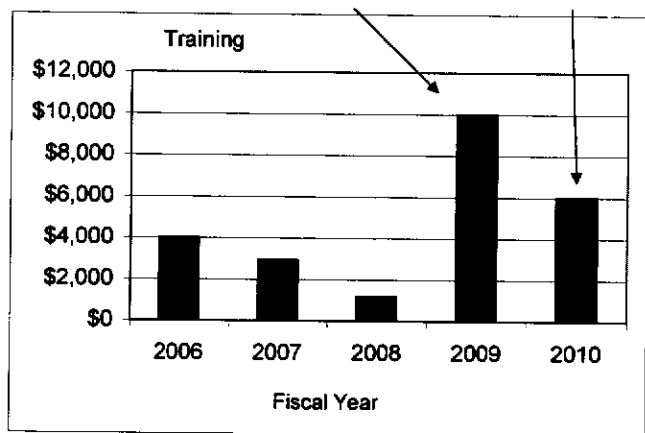
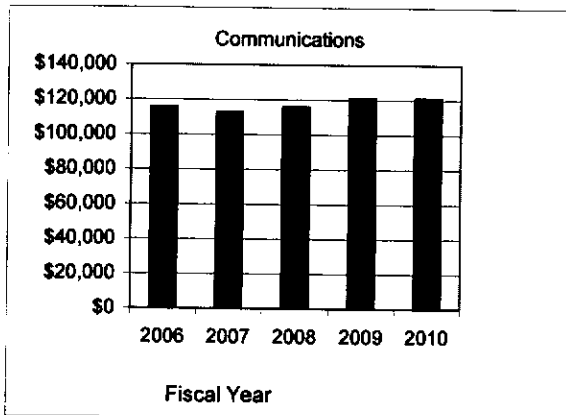
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$14,554	\$15,156	\$15,000	01-196-5271	Lease Agreements	\$15,000
\$900	\$972	\$1,000	01-196-5852	Microfilming	\$1,000
\$57,284	\$61,000	\$57,000	01-196-5341	Telephone	\$60,000
\$32,448	\$30,690	\$38,000	01-196-5343	Postage	\$35,000
\$5,032	\$4,720	\$7,500	01-196-5420	Copy, Fax and Printer Supplies	\$7,000
\$2,562	\$3,311	\$2,500	01-196-5432	Maintenance Agreements	\$3,000
\$112,780	\$115,849	\$121,000	TOTAL:		\$121,000

**Training
Fiscal Year 2010 Budget**

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$2,931	\$1,176	\$10,000	01-198-5191	Training/Professional Development/ Tuition Reimbursement	\$6,000
\$2,931	\$1,176	\$10,000	TOTAL:		\$6,000

Increased Budget for Tuition Reimbursement Program

Reduction to Balance Budget



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

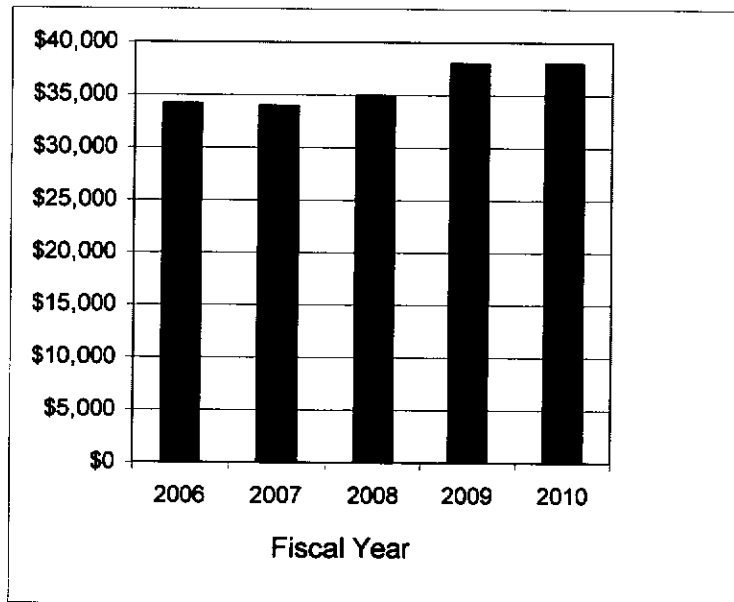
- The fund was used to continue to provide Westwood's contribution to the NVCC's employment of a staff person to pursue economic development opportunities for the region and to lobby the MHD and the MPO for the proposed improvement to I-95/I-93/Rt 128 Interchange, the I-95 slip ramps at Dedham Street (to I-95S was constructed this year) and Rt. 109.
- The fund is being used to revise the codification of the Town's General Bylaws and Charter.
- The fund was used to continue to receive services from the Neponset River Water Shed Association.
- The fund was used to fund a proposed amendment to the Facility Plan primarily funded by the developer of Westwood Station.

FY 2010 SERVICE PLAN

- The Board of Selectmen will continue to study and consider improvements to traffic flow on High Street, especially during the morning and afternoon peak periods, in an effort to minimize the diversion of traffic through neighborhoods. To the extent the Professional Engineering Consultants are needed, this fund would provide the necessary resources.
- The Board of Selectmen recently consolidated the efforts of its Traffic Mitigation Advisory Board into a newly established Walkable Community Advisory Board which are charged with making the Town safer for its pedestrians and bicycles. To the extent the Professional Engineering Consultants are needed, this fund would provide the necessary resources.
- The Town Clerk's Office will endeavor to complete the codification of the Town's Bylaws and Charter prior to the next Town Meeting. The extent to which additional professional services are required, this fund will provide for those resources.
- This fund will continue to provide Westwood's contribution to the Neponset Valley Chamber Commerce for the Economic Development Administration and pursuing highway improvements at the MPO.
- This fund will be used to continue the updating and implementation of the Municipal Facilities Improvement Plan.
- This fund will continue to support any need of the Planning Board for consultant services to revise and improve Town's Zoning Bylaws especially as it relates to economic development.

**Professional Services
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$7,500	\$7,500	\$9,000	01-199-5301	Regional Economic Development	\$9,000
\$4,150		\$2,000	01-199-5306	NRWA Environmental Services	\$2,000
\$2,250	\$1,300	\$2,000	01-199-5309	Planning Board Consultant	\$2,000
\$20,046	\$26,124	\$25,000	01-199-5302	Other Professional Services	\$25,000
\$33,946	\$34,924	\$38,000	TOTAL:		\$38,000



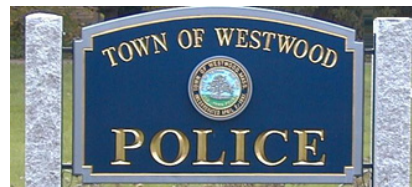
Public Safety

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	73
210	Police Department	74
218	Traffic Supervisors	81
291	Auxiliary Police/Civil Defense	82
292	Animal Control	83
220	Fire Department	84
241	Building Inspection	90

History and Summary
Public Safety Department Budgets
Fiscal Years 2006 - 2010

	FY06 Actual	Final FY2007 Budget	FY07 Actual	Final FY2008 Budget	FY08 Actual	Current FY2009 Budget	Proposed FY2010 Budget	Percent Change FY2010 vs FY2009
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Police - Dept. #210

Personal Services	\$2,129,283	\$2,347,087	\$2,347,086	\$2,521,155	\$2,520,483	\$2,498,945	\$2,500,900	0.1%
Expenses	\$160,660	\$186,850	\$184,328	\$196,900	\$196,184	\$217,150	\$217,150	0.0%
Total	\$2,289,943	\$2,533,937	\$2,531,414	\$2,718,055	\$2,716,667	\$2,716,095	\$2,718,050	0.1%
State Funded Education .	\$122,506	\$139,759	\$139,759	\$142,966	\$141,997	\$156,717	\$166,944	6.5%
Incentive (Quinn Bill)								
Staffing - Full Time		36		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	\$231	\$2,000	\$404	\$2,000	\$0	\$2,000	\$2,000	0.0%
Total	\$231	\$2,000	\$404	\$2,000	\$0	\$2,000	\$2,000	0.0%

Animal Control - Dept. #292

Personal Services	\$29,405	\$30,430	\$30,430	\$31,961	\$31,940	\$41,814	\$41,927	0.3%
Expenses	\$8,256	\$6,650	\$6,611	\$7,000	\$6,907	\$7,500	\$7,500	0.0%
Total	\$37,661	\$37,080	\$37,041	\$38,961	\$38,847	\$49,314	\$49,427	0.2%
Staffing - Full Time						1	1	
Staffing - Part Time		1		1		0	0	#DIV/0!

Fire - Dept. #220

Personal Services	\$2,025,313	\$2,181,653	\$2,181,425	\$2,299,931	\$2,299,773	\$2,391,239	\$2,393,239	0.1%
Expenses	\$161,148	\$169,150	\$168,622	\$165,450	\$164,676	\$174,950	\$174,950	0.0%
Total	\$2,186,461	\$2,350,803	\$2,350,047	\$2,465,381	\$2,464,449	\$2,566,189	\$2,568,189	0.1%
Staffing - Full Time		31		31		31	31	0.0%
Staffing - Part Time		1		1		1	1	0.0%

Building Inspection - Dept. #241

Personal Services	\$205,398	\$221,163	\$220,996	\$228,843	\$222,134	\$238,923	\$238,923	0.0%
Expenses	\$24,584	\$24,100	\$23,962	\$31,350	\$24,110	\$34,950	\$34,950	0.0%
Total	\$229,982	\$245,263	\$244,958	\$260,193	\$246,244	\$273,873	\$273,873	0.0%
Staffing - Full Time		2		2		2	2	0.0%
Staffing - Part Time		4		4		4	4	0.0%

Total	\$4,866,784	\$5,308,842	\$5,303,623	\$5,627,556	\$5,608,204	\$5,764,188	\$5,778,483	0.2%
Staffing								
Full Time		69		69		70	70	0.0%
Part Time		6		6		5	5	0.0%
Total		75		75		75	75	0.0%

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 2009

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 2009.

- Personnel
 - Selection of three replacement Police Officers
 - Selection of one replacement Communications Officer
 - 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 2010 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:

- Continuous Improvement in Customer Service
- Hire and Train New Personnel
- Revise Policy and Procedure Manual
- Increase Traffic Safety Initiatives
- Conduct Annual In-Service Training
- Upgrade CCTV System
- Expand Use of Records Management System

**Police Department
Fiscal Year 2010 Budget**

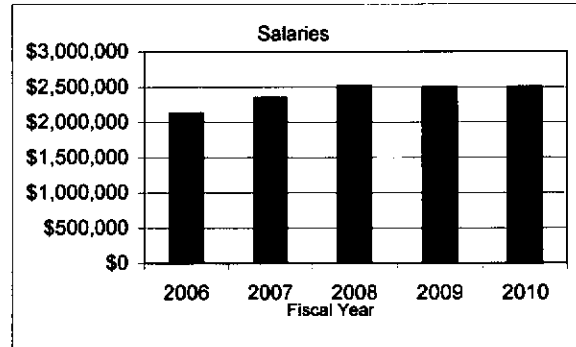
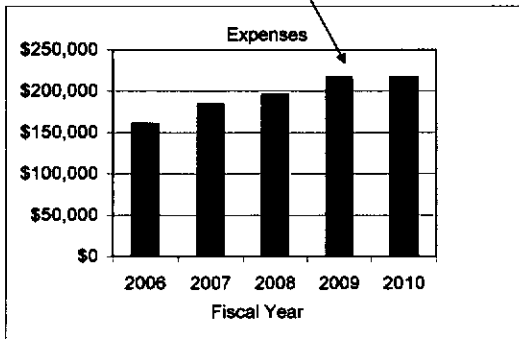
Expenses

FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	Distribution Number	Item	FY 2010 Budget
\$21,088	\$13,828	\$17,500	01-210-5191	Training	\$17,500
\$25,197	\$29,931	\$38,000	01-210-5193	Uniform Allowance	\$38,000
\$2,308	\$1,397	\$10,000	01-210-5241	Equipment Maintenance	\$10,000
\$13,393	\$15,994	\$14,500	01-210-5242	Vehicle Maintenance	\$14,500
\$15,215	\$10,213	\$15,000	01-210-5243	Radio Maintenance	\$15,000
\$13,928	\$16,837	\$31,000	01-210-5341	Telephone	\$31,000
\$198	\$126	\$500	01-210-5343	Postage	\$500
	\$1,022	\$1,500	01-210-5347	Teletype	\$1,500
\$670	\$157	\$1,200	01-210-5348	Photography	\$1,200
\$5,906	\$5,468	\$6,500	01-210-5420	Office Supplies	\$6,500
\$1,246	\$133	\$1,000	01-210-5425	Computer Supplies	\$1,000
\$51,165	\$53,997	\$56,250	01-210-5481	Gasoline	\$56,250
\$12,161	\$14,958	\$6,500	01-210-5580	Police Supplies	\$6,500
\$85	\$1,370	\$2,300	01-210-5587	Police Publications	\$2,300
\$2,176	\$3,940	\$1,700	01-210-5710	In-State Travel	\$1,700
\$2,108	\$1,637	\$3,000	01-210-5711	Meals & Lodging	\$3,000
\$9,965	\$11,014	\$7,000	01-210-5730	Dues & Memberships	\$7,000
\$7,522	\$14,162	\$3,700	01-210-5850	Equipment & Furnishings	\$3,700
\$184,330	\$196,184	\$217,150	TOTAL:		\$217,150

Salaries

Position Title	FY 2009 No. of Employees	FY 2009 Budget	FY2010 No. of Employees	FY 2010 Total Salary
Chief G16	1	\$121,095	1	\$121,132
Lieutenant P-2	3	\$271,071	3	\$274,326
Sergeant P-3	5	\$369,435	5	\$376,903
Officer P-4	19	\$1,170,301	19	\$1,179,624
Dispatcher CCO	6	\$258,669	6	\$266,782
Administrative Assistant G6	1	\$44,639	1	\$45,386
Administrative Assistant G5	1	\$42,112	1	\$42,023
Overtime: (Reduced in FY10 to balance budget)		\$221,624		\$194,724
		\$2,498,945		\$2,500,900

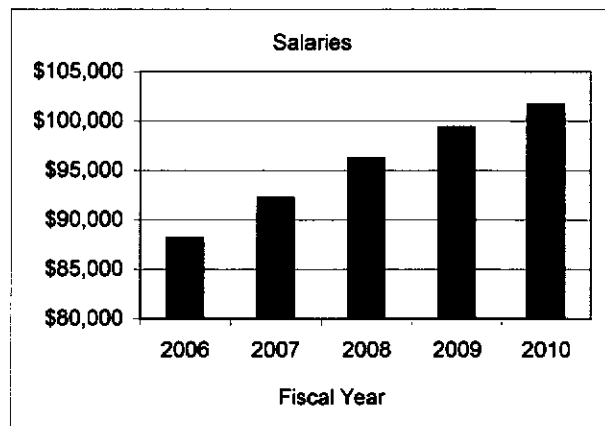
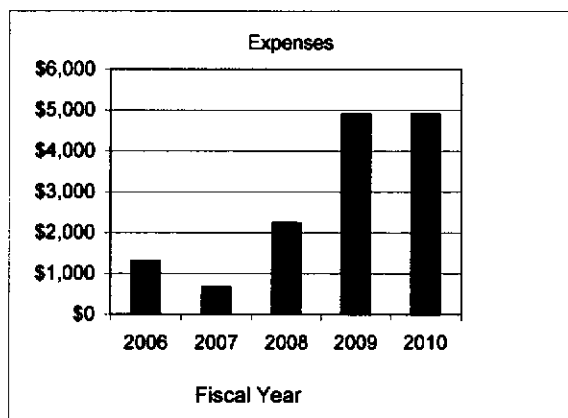
Reverse 911 Service



**Traffic Supervisors
Fiscal Year 2010 Budget**

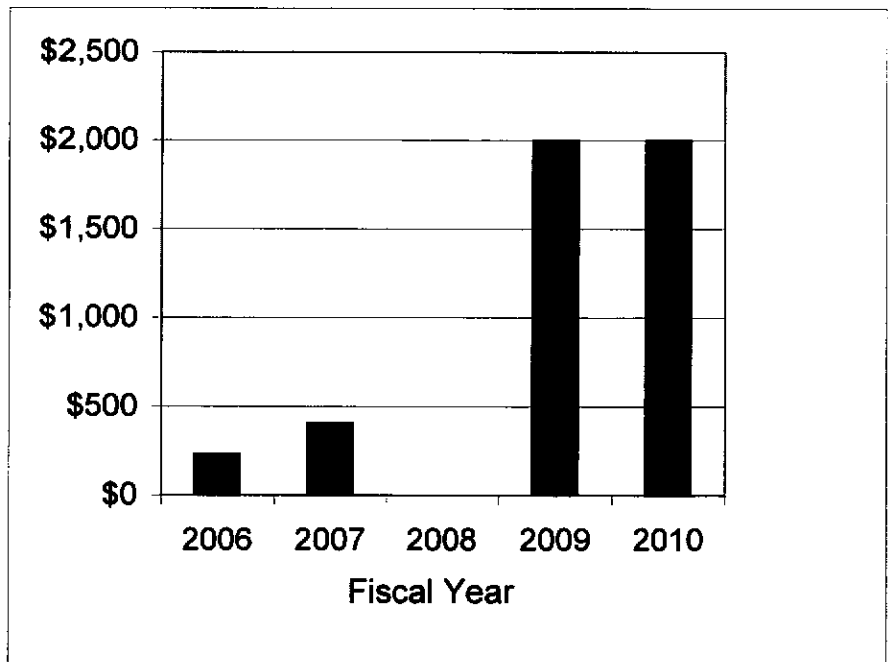
Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$667	\$1,833 \$400	\$3,500 \$1,400	01-218-5193	Uniform Allowance Cell Phone Allowance	\$3,500 \$1,400
\$667	\$2,233	\$4,900	TOTAL:		\$4,900

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Traffic Supervisors (14)	\$97,537	\$99,853
Traffic Supervisor Substitutes (4)	\$1,815	\$1,814
	\$99,352	\$101,667



**Auxiliary Police/Civil Defense
Fiscal Year 2010 Budget**

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$404	\$0	\$500 \$1,500	01-291-5193 01-291-5800 01-291-5420	Auxiliary Police Uniforms Emergency Management Equipment Supplies	\$500 \$1,500
\$404	\$0	\$2,000	TOTAL:		\$2,000



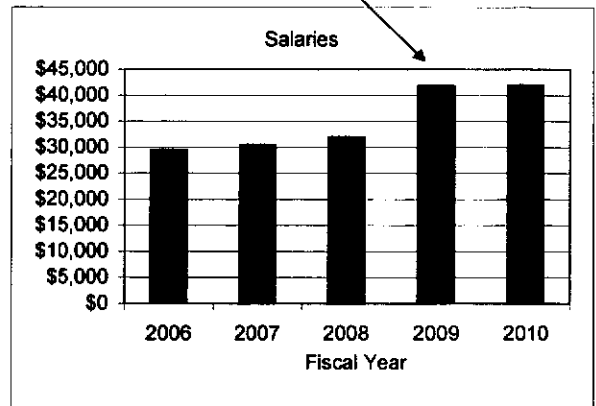
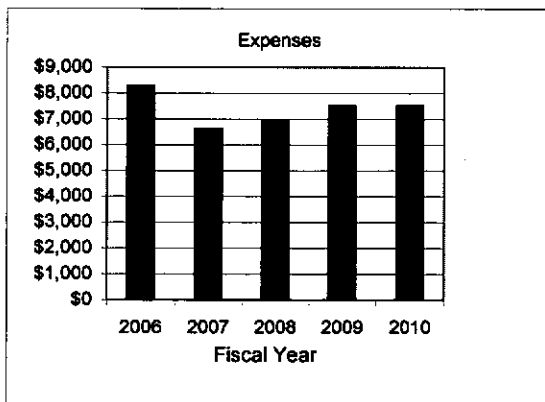
Budget only used when needed.

**Animal Control
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$471	\$1,809	\$350	01-292-5193	Uniform Allowance	\$350
\$416	\$2,120	\$750	01-292-5242	Vehicle Maintenance	\$750
\$1,994		\$350	01-292-5243	Radio System Maintenance	\$350
			01-292-5272	Facilities Rental	
			01-292-5301	Contract Services	
\$180	\$569	\$1,300	01-292-5310	Medical Services	\$1,300
\$663		\$900	01-292-5341	Telephone (Pager Rental)	\$900
\$183		\$250	01-292-5420	Office Supplies	\$250
\$544	\$1,032	\$2,500	01-292-5481	Gasoline	\$2,500
\$187	\$1,328	\$1,000	01-292-5580	Supplies	\$1,000
\$1,972	\$50	\$100	01-292-5730	Dues & Memberships	\$100
\$6,611	\$6,907	\$7,500	TOTAL:		\$7,500

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Animal Officer/Custodian	\$41,814	\$41,927
	\$41,814	\$41,927

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.

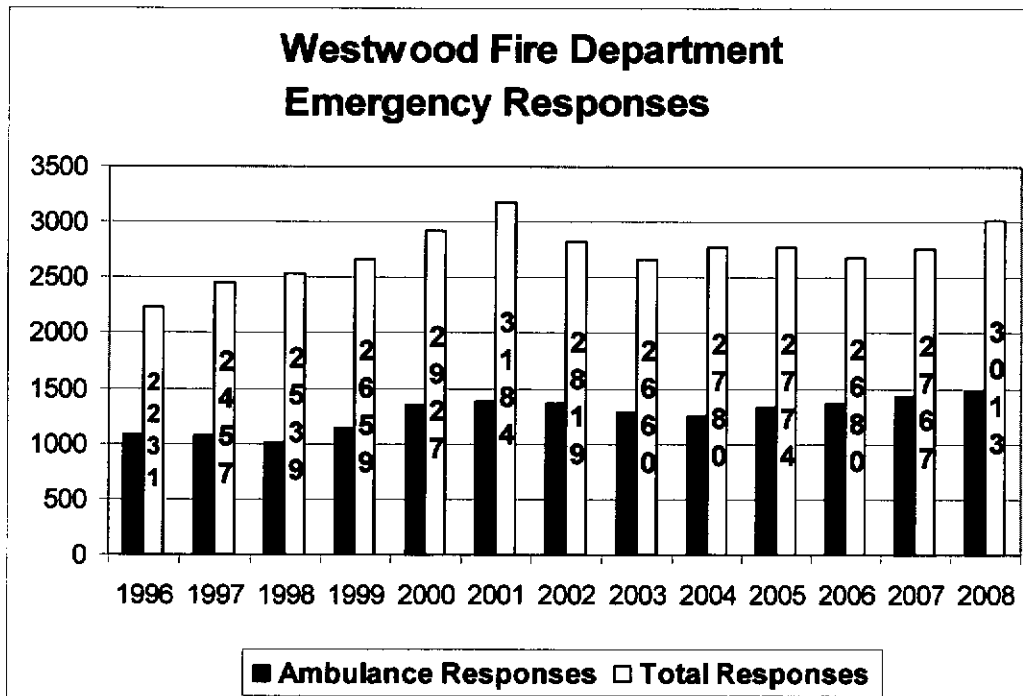
PRIOR YEAR ACCOMPLISHMENTS

- Maintained levels of service.
- Updated IMC Incident Reporting Software and continued personnel training.
- Reviewed plans for multiple construction projects.
- 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.
- Applied for and received SAFE Grant
- Applied for Federal Fire Grant.
- Processed the hiring of 1 new Firefighter to fill vacant position.
- Continued Department Reorganization.
- Attended seminars for Strategic Planning, Apparatus Design and Homeland Security.
- Participated in Space Needs Study.
- Administered 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
 3. Road Engineers
 4. Fire Protection Consultants
 5. Architectural Consultants
 6. Financial Impact Consultants

Fire Department

FY 2010 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.
- 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.



**Total Responses Include Fire, Ambulance,
Motor Vehicle Accidents, Hazardous Conditions, Etc.**

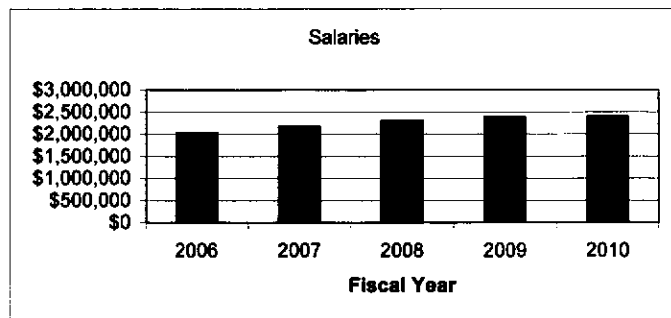
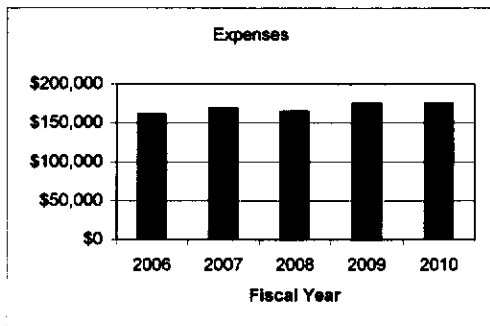
**Fire Department
Fiscal Year 2010 Budget**

Expenses

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$12,955	\$12,524	\$13,000	01-220-5191	Training/Prevention	\$13,000
\$22,861	\$28,893	\$27,200	01-220-5193	Clothing Allowance	\$27,200
\$3,807	\$4,829	\$4,800	01-220-5240	Fire Alarm Maintenance	\$4,800
\$2,122	\$2,130	\$2,900	01-220-5241	Office Equipment Maintenance	\$2,900
\$42,612	\$34,578	\$30,370	01-220-5242	Vehicle Maintenance	\$30,370
\$6,641	\$7,522	\$11,200	01-220-5243	Radio Maintenance	\$11,200
\$1,800	\$2,000	\$3,500	01-220-5301	Contract Services	\$3,500
\$4,462	\$4,753	\$5,950	01-220-5341	Telephone	\$5,950
		\$350	01-220-5344	Advertising	\$350
\$2,180	\$2,150	\$2,000	01-220-5420	Office Supplies	\$2,000
\$17,916	\$24,631	\$19,180	01-220-5481	Gasoline/Diesel Fuel	\$19,180
\$29,367	\$23,822	\$27,000	01-220-5500	Ambulance Supplies	\$27,000
\$4,632	\$1,290	\$5,000	01-220-5580	SCBA Supplies	\$5,000
(\$312)	\$665	\$800	01-220-5710	In-State Travel	\$800
\$1,552	\$3,608	\$3,200	01-220-5711	Meals and Lodging	\$3,200
\$1,350	\$1,230	\$2,000	01-220-5730	Dues & Memberships	\$2,000
\$1,190	\$1,067	\$2,500	01-220-5850	Office Equipment	\$2,500
\$6,409	\$8,983	\$7,000	01-220-5870	Firefighting Equipment	\$7,000
\$7,080		\$7,000	01-220-5871	Fire Hose	\$7,000
\$168,622	\$164,676	\$174,950	TOTAL:		\$174,950

Salaries

Position Title	FY2009 No. of Employees	FY2009 Budget	FY2010 No. of Employees	FY2010 Total Salary
Chief	1	\$123,643	1	\$123,806
Deputy Chief	1	\$89,341	1	\$89,470
Captains	4	\$315,716	4	\$315,819
Lieutenants	4	\$278,676	4	\$283,151
Firefighters	20	\$1,191,567	20	\$1,210,561
Administrative Clerk	1	\$39,663	1	\$41,307
Fire Alarm Maintenance		\$15,143		\$15,143
EMT Coordinator - stipend		\$5,792		\$5,792
Apparatus Maint. Specialist - part time	1	\$30,378	1	\$30,828
Overtime (Reduced in FY10 to balance budget)		\$301,320		\$277,363
		\$2,391,239		\$2,393,239



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, 2008 is as follows:

Balance June 30, 2006	\$628,230
Receipts FY07	\$500,950
Disbursements – FY07	\$344,850
Balance June 30, 2007	\$784,330
Receipts FY08	\$506,841
Disbursements FY08	\$447,881
Balance June 30, 2008	\$843,290
Receipts through Dec 2008	\$302,733
Disbursements per ATM 2008	\$370,000
Balance Dec 31, 2008	\$776,023
Proposed to use in FY2010 Budget	\$370,000

The Ambulance account always is maintained such that a new ambulance (approx \$250,000) 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 FY09 funds of \$370,000 were approved to fund ambulance related services for FY09. The proposal for FY2010 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.

- A new ambulance (cost \$240,000) has been requested in the FY10 capital budget. If approved, additional ambulance funds of \$240,000 will be used for this purpose.

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

	2005	2006	2007	2008
Building Permits	583	730	703	748
Gasfitting Permits	204	196	215	197
Plumbing Permits	351	400	420	425
Wiring Permits	640	546	556	578
Sprinkler/Mechanical Permits	10	12	6	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. Our expectation is that fiscal 2010 will continue to be an active year. None of our budget requests are related to the increased activity level that will be generated by the Westwood Station development. There will be a significant need for increased staffing and space that is not addressed in this budget request when the Westwood Station project begins construction in fiscal 2010.

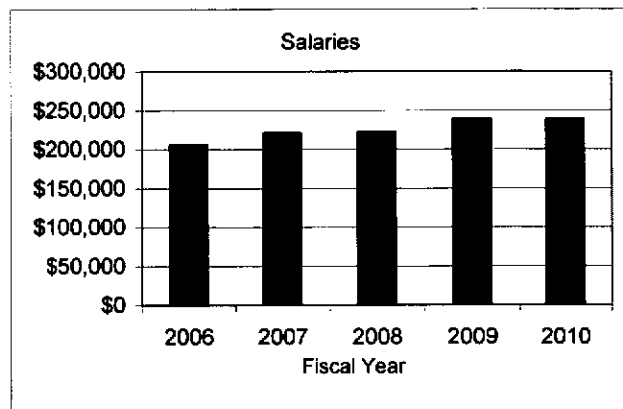
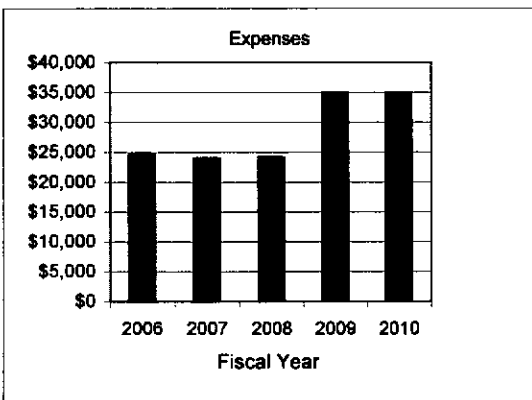
FY 2010 SERVICE PLAN

- 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.
- Update and rearrange the Building Department's web page in an effort to make it more user friendly.

**Building Inspection
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$1,035	\$1,442	\$4,500	01-241-5191	Training	\$4,500
\$147	\$474	\$750	01-241-5242	Vehicle Maintenance	\$750
\$3,500	\$3,722	\$4,000	01-241-5301	Prof Services-Weights & Measures	\$4,000
\$2,602	\$2,178	\$3,500	01-241-5341	Telephone - Car Phone	\$3,500
			01-241-5344	Advertising	
\$2,655	\$2,307	\$3,000	01-241-5420	Office Supplies	\$3,000
\$450	\$418	\$750	01-241-5481	Gasoline	\$750
\$12,469	\$12,664	\$17,000	01-241-5710	In-State Travel	\$17,000
\$161	\$404	\$450	01-241-5711	Meals & Lodging	\$450
\$944	\$500	\$1,000	01-241-5730	Dues & Memberships	\$1,000
			01-241-5850	Furniture	\$0
			01-241-5430	Tools & Equipment	
\$23,962	\$24,110	\$34,950	TOTAL:		\$34,950

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Building Commissioner G13	\$72,088	\$72,114
Administrative Assistant G6	\$40,474	\$41,302
Electrical Inspector - G10	\$33,231	\$33,266
Plumbing/Gas Inspector G10	\$40,133	\$40,295
P/T - Plbg/Gas/Elect Asst	\$29,503	\$29,503
Deputy Building Inspector	\$21,959	\$21,958
Sealer of Weights & Measures (moved to expenses as contracted with State)	\$0	\$0
Vacation/Administrative Clerk Coverage	\$1,535	\$485
	\$238,923	\$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:

FY2010 Proposed Operating Budget.



<i>Department No.</i>	<i>Budget</i>	<i>Page</i>
	Summary	93
<i>300</i>	School Budget (Summary Only)	94
<i>310</i>	Blue Hills Regional	95
<i>218</i>	Traffic Supervisors	96

**History and Summary
Education Budgets
Fiscal Years 2006 - 2010**

	FY06 Actual	Final FY2007 Budget	FY07 Actual	Final FY2008 Budget	FY08 Actual	Current FY2009 Budget	Proposed FY2010 Budget	Percent Change FY2010 vs FY2009
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Public Schools - Dept. #300

Personal Services	\$0	\$20,689,274	\$0	\$23,366,272	\$0	\$24,979,061	\$24,979,061	0.0%
Expenses	\$0	\$6,404,852	\$0	\$7,473,240	\$0	\$7,509,623	\$7,509,623	0.0%
Total	\$26,009,280	\$27,094,126	\$27,352,123	\$30,839,512	\$30,760,674	\$32,488,684	\$32,488,684	0.0%

Blue Hills Regional Vocational School - Dept. #310

Expenses	<u>\$112,019</u>	<u>\$136,932</u>	<u>\$134,870</u>	<u>\$138,657</u>	<u>\$134,725</u>	<u>\$168,144</u>	<u>\$173,379</u>	<u>3.1%</u>
Total	\$112,019	\$136,932	\$134,870	\$138,657	\$134,725	\$168,144	\$173,379	3.1%

Traffic Supervisors - Dept. #218

Personal Services	\$88,150	\$92,234	\$92,234	\$97,185	\$96,264	\$99,352	\$101,667	2.3%
Expenses	<u>\$1,299</u>	<u>\$2,800</u>	<u>\$667</u>	<u>\$2,800</u>	<u>\$2,233</u>	<u>\$4,900</u>	<u>\$4,900</u>	<u>0.0%</u>
Total	\$89,449	\$95,034	\$92,901	\$99,985	\$98,497	\$104,252	\$106,567	2.2%
Staffing - Part Time		14		14		14	14	0.0%

Total	\$26,210,748	\$27,326,092	\$27,579,894	\$31,078,154	\$30,993,896	\$32,761,080	\$32,768,630	0.0%
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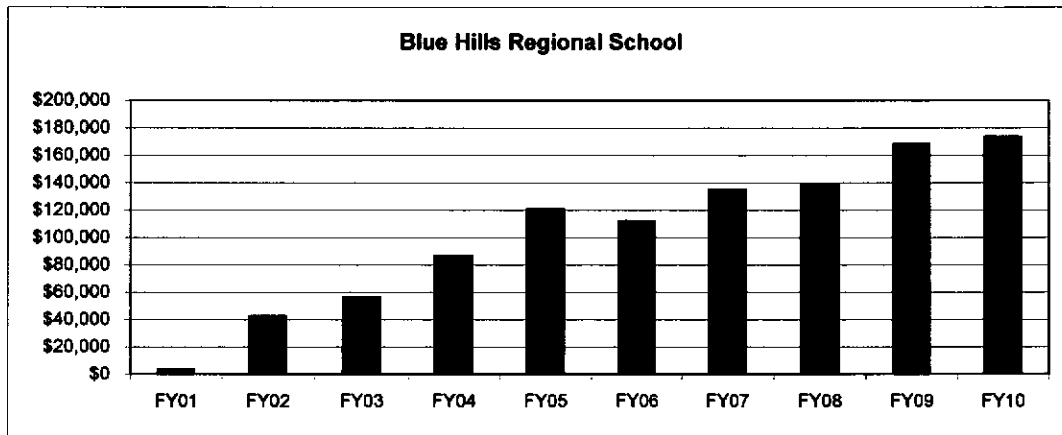
Please see the School Department's FY10 Proposed Operating Budget document for further detail.

Exhibit 1
FY'09 vs. FY '10 Budget Summary by Major Category

	FY'09 Appropriation	FY'10 Proposed Budget	Increase/ Decrease (\$)	Increase/ Decrease (%)
I. INSTRUCTIONAL				
Salary	\$ 22,685,693	\$ 23,775,773	\$ 1,090,081	4.81%
Non-Salary	2,412,850	2,439,655	26,805	1.11%
<i>Instructional Sub-total</i>	\$ 25,098,543	\$ 26,215,428	\$ 1,116,886	4.45%
II. CENTRAL ADMINISTRATION				
Salary	863,857	\$ 872,201	\$ 8,344	0.97%
Non-Salary	275,950	300,975	25,025	9.07%
<i>Administration Sub-total</i>	\$ 1,139,807	\$ 1,173,176	\$ 33,369	2.93%
III. OPERATIONS				
Salary	1,429,496	\$ 1,467,778	\$ 38,282	2.68%
Non-Salary	2,636,830	2,421,620	(215,210)	-8.16%
<i>Operations Sub-total</i>	\$ 4,066,326	\$ 3,889,397	\$ (176,930)	-4.35%
Sub-Total Sections I.-III.	\$ 30,304,676	\$ 31,278,001	\$ 973,326	3.21%
IV. SPED TUITION AND TRANSP.				
Out-of-district Tuition	1,507,000	\$ 1,499,699	\$ (7,301)	-0.48%
Sped Transportation	677,010	657,000	(20,010)	-2.96%
<i>Spec. Ed. Tuition and Transp. Sub-total</i>	\$ 2,184,010	\$ 2,156,699	\$ (27,311)	-1.25%
Sub-Total Section IV.	\$ 2,184,010	\$ 2,156,699	\$ (27,311)	-1.25%
TOTAL OPERATING BUDGET	\$ 32,488,686	\$ 33,434,700	\$ 946,014	2.91%

**Blue Hills Regional School
Fiscal Year 2010 Budget**

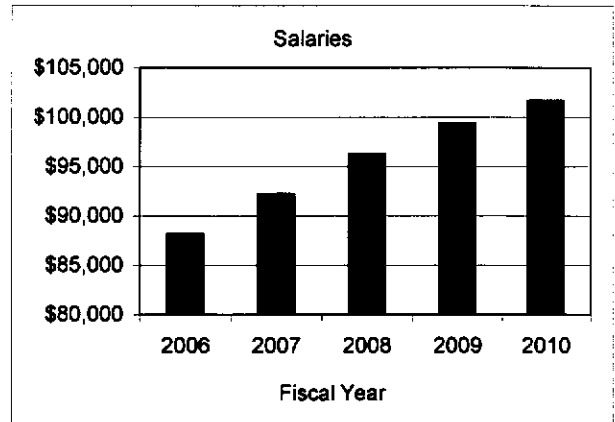
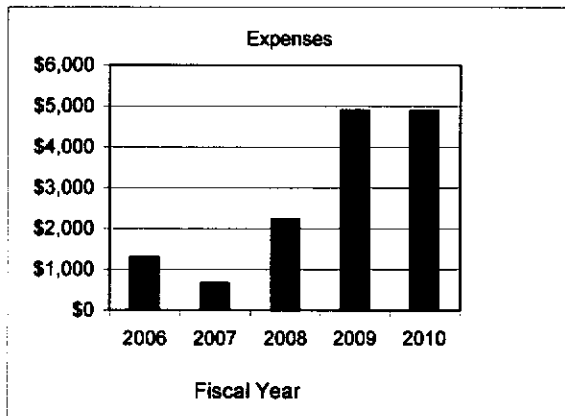
FY 05 Actual	FY 06 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	Distribution Number	Item	FY 2010 Proposed Budget
\$121,028	\$112,019	\$134,870	\$134,725	\$168,144	01-310-5322	Blue Hills Regional School Initial estimate	\$173,379
7	9	9	9	11	Number of Westwood Students Total Students - 850 Note: Final FY09 assessment - \$173,379		11
\$121,028	\$112,019	\$134,870	\$134,725	\$168,144	TOTAL:		\$173,379



**Traffic Supervisors
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$667	\$1,833 \$400	\$3,500 \$1,400	01-218-5193	Uniform Allowance	\$3,500
				Cell Phone Allowance	\$1,400
\$667	\$2,233	\$4,900	TOTAL:		\$4,900

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Traffic Supervisors (14)	\$97,537	\$99,853
Traffic Supervisor Substitutes (4)	\$1,815	\$1,814
	\$99,352	\$101,667



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	97
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424	Street Lighting/Traffic Light Maintenance	118
430	Waste Collection	118
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**History and Summary
Public Works Budgets
Fiscal Years 2006 - 2010**

	FY06 Actual	Final FY2007 Budget	FY07 Actual	Final FY2008 Budget	FY08 Actual	Current FY2009 Budget	Proposed FY2010 Budget	Percent Change FY2010 vs FY2009
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Public Works - Dept. Nos. 420, 421

Personal Services	\$1,245,448	\$1,301,168	\$1,301,011	\$1,415,186	\$1,414,669	\$1,462,434	\$1,466,390	0.3%
Expenses	\$380,548	\$366,400	\$365,680	\$402,100	\$402,081	\$415,500	\$415,500	0.0%
Public Building Maintener	\$539,451	\$530,520	\$508,899	\$563,020	\$532,660	\$591,700	\$601,470	1.7%
Field Maintenance	<u>\$84,899</u>	<u>\$85,000</u>	<u>\$84,999</u>	<u>\$120,200</u>	<u>\$119,636</u>	<u>\$120,200</u>	<u>\$112,044</u>	-6.8%
Total	\$2,250,346	\$2,283,088	\$2,260,589	\$2,500,506	\$2,469,046	\$2,589,834	\$2,595,404	0.2%
Staffing - Full Time		23		24		24	24	0.0%
Staffing - Part Time		2		2		2	2	

Snow & Ice - Dept. #423

Expenses	<u>\$355,845</u>	<u>\$216,200</u>	<u>\$216,192</u>	<u>\$441,200</u>	<u>\$568,040</u>	<u>\$250,000</u>	<u>\$250,000</u>	<u>0.0%</u>
Total	\$355,845	\$216,200	\$216,192	\$441,200	\$568,040	\$250,000	\$250,000	0.0%

Street Lighting - Dept. #424

Expenses	<u>\$104,236</u>	<u>\$111,000</u>	<u>\$108,320</u>	<u>\$121,000</u>	<u>\$113,827</u>	<u>\$140,000</u>	<u>\$140,000</u>	<u>0.0%</u>
Total	\$104,236	\$111,000	\$108,320	\$121,000	\$113,827	\$140,000	\$140,000	0.0%

Waste Collection/Disposal - Dept. #430

Expenses	<u>\$1,460,658</u>	<u>\$1,517,000</u>	<u>\$1,490,904</u>	<u>\$1,329,000</u>	<u>\$1,305,944</u>	<u>\$1,225,000</u>	<u>\$1,275,000</u>	<u>4.1%</u>
Total	\$1,460,658	\$1,517,000	\$1,490,904	\$1,329,000	\$1,305,944	\$1,225,000	\$1,275,000	4.1%

Total	\$4,171,085	\$4,127,288	\$4,076,005	\$4,391,706	\$4,456,857	\$4,204,834	\$4,260,404	1.3%
Staffing - Full Time		23		24		24	24	
Staffing - Part Time		2		2		2	2	0.0%

History and Summary
Sewer Budget
Fiscal Years 2006 - 2010

	FY06	Final	FY07	Final	FY08	Current	Proposed	Percent
	Actual	FY2007	Actual	FY2008	Actual	FY2009	FY2010	Change
		Budget		Budget		Budget	Budget	FY2010 vs FY2009

Sewer Commission - Dept. #6440

Personal Services	\$293,332	\$298,752	\$297,281	\$309,432	\$309,429	\$311,805	\$336,040	7.8%
Expenses	<u>\$3,458,974</u>	<u>\$3,235,397</u>	<u>\$3,088,860</u>	<u>\$3,536,169</u>	<u>\$3,513,132</u>	<u>\$3,110,320</u>	<u>\$2,838,712</u>	-8.7%
Total	\$3,752,306	\$3,534,149	\$3,386,141	\$3,845,601	\$3,822,561	\$3,422,125	\$3,174,752	-7.2%
Staffing - Full Time		5		5		5	5	0.0%
3 Elected Board Members		3		3		3	3	0.0%
Total	\$3,752,306	\$3,534,149	\$3,386,141	\$3,845,601	\$3,822,561	\$3,422,125	\$3,174,752	-7.2%
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. The anticipated rate for 2009 is \$71.50 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	2008	2007	2006	2005	2004	2003
Solid Waste/Tons	5,516	5,702	5,851	5,908	6,011	5,908
Recyclables/Tons	1,501	1,595	1,656	1,787	1,807	1,840

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	2008	2007	2006	2005	2004	2003
Hazardous Waste Day Participants	276	344	336	513	479	360

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.
- Produced billing for 4,927 sewer customers.
- Administer State Mandated T.V. and Cleaning of 7 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	2008	2007	2006	2005	2004	2003
Average Daily	1.94	1.94	1.9	1.9	1.8	2.0
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:

- Westwood Station infrastructure
- Summer Street sewer
- Autumn Estates
- North Street drainage/Bubbling Brook improvements
- Captain's Crossing
- DPW Garage
- DPW Salt Shed
- Goode Building resolution
- Pedestrian Signals – High Street
- Sandy Valley Road water line
- Porter Street – subdivision issues

Reviewed proposed projects:

- Goode building resolution
- Canton Streets Takings
- Sandy Valley Water Line
- Mercedes Parking lot expansion
- Westwood Station:
 - 1A
 - 1AA
 - Definitive Plan
 - Definitive Plan – Revised
 - EIDR 1B
- 100 High Street – site plan review
- Morgan Farm Estates - Revised
- Lowderbrook
- 480 Summer St. sewer
- Rte. 128 Add a lane

Department of Public Works

- Board of Health wireless antennas on Foxhill Street

Other accomplishments:

- Installation of new Turf Field at High School
- Followed up on resident complaints
- Assisted various departments: Selectmen, Planning Board, Conservation Commission, Business Development, Health, Building, Sewer, Police Department, Fire Department, Historical Commission, etc.
- 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, Storm Water Committee etc.
- Drainage Problems
 - Arcadia Road
 - Cushing Road
 - Spellman Road
 - Sunrise Road
- Prepared Stormwater Phase II Program Update
- Stormwater station set up for middle school field trip to Hale
- Worked with utilities – Verizon, NSTAR, Comcast, DWWD, RCV, etc.
- Battery backup installed at Washington St. & East St. traffic signals
- Reviewed submittals for Planning Board
- Inspected subdivisions for Planning Board
- Performed inspections for Sewer Division
- Continued research into Porter Street.
- High Street: audible pedestrian signals installed.

HIGHWAY DIVISION

- Resurfaced and related work on the following streets: Barlow Lane, Beverly Lance, Birchtree Drive, Clapboardtree Street from Washington Street to the Snarc Building, Hampton Road, Hillcrest Place, Oxford Road, Oxford Terr., Sterling Road, Windsor Road.
- 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.

Department of Public Works

- 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.

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 the services of a Hazardous Waste Contractor to hold a Hazardous Waste Day in September 2008.
- 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 32 lots in the Town's cemeteries and had 72 interments in 2008.
- 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.

Department of Public Works

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 seven times in the Winter of 2007 - 2008.
- Sanded and salted a total of twenty-eight times.

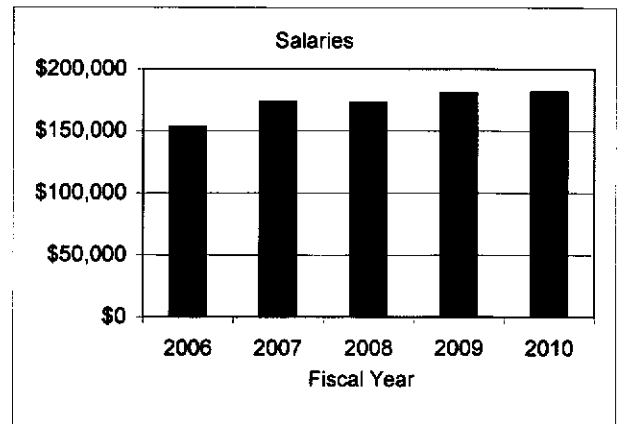
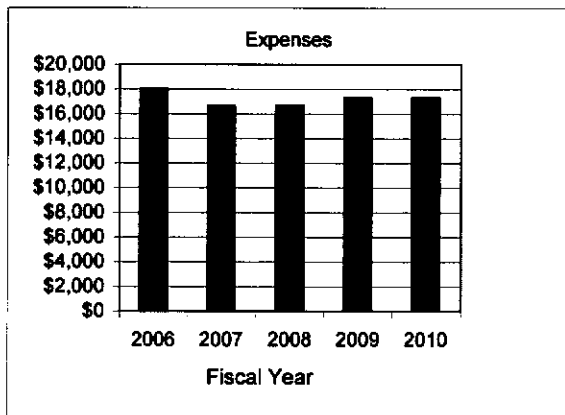
FY10 SERVICE PLAN

- To continue with the road improvement program by cracksealing leveling and sealing Town roads.
- 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 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$886	\$663	\$2,000	01-420-5241	Office Equipment Maintenance	\$1,500
\$5,056	\$1,901	\$4,000	01-420-5341	Telephone/Fax	\$3,500
\$477	\$3,236	\$1,000	01-420-5344	Advertising	\$1,000
\$1,325	\$2,140	\$1,500	01-420-5420	Office Supplies	\$2,000
\$2,892	\$2,729	\$2,000	01-420-5711	Meals & Lodging	\$2,500
\$2,732	\$2,916	\$3,000	01-420-5730	Dues & Memberships	\$3,000
\$388	\$135	\$500	01-420-5850	Equipment/Furniture	\$500
\$358	\$246	\$500	01-420-5342	Printing	\$500
\$2,072	\$2,108	\$2,000	01-420-5580	Engineering Supplies	\$2,000
\$463	\$607	\$700	01-420-5710	In-State Travel	\$700
\$0		\$100	01-491-5342	Cemetery Commission	\$100
\$16,650	\$16,681	\$17,300	TOTAL:		\$17,300

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
DPW Director G16	\$116,381	\$116,714
Administrative Assistant G6	\$40,499	\$41,330
Facilities Mgr./Recycling	\$23,873	\$23,873
	\$180,753	\$181,917



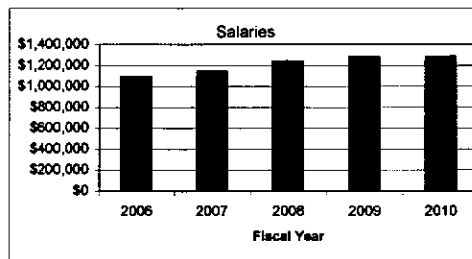
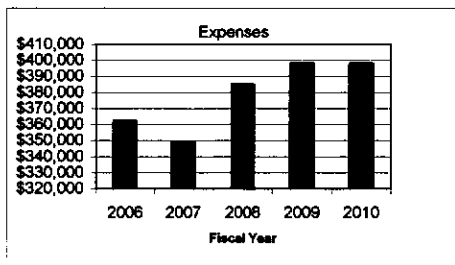
**Department of Public Works Operations
Fiscal Year 2010 Budget**

Expenses

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
			01-421-5211	DPW Electricity	
\$27,576	\$30,270	\$32,000	01-421-5240	Equipment Maintenance	\$36,000
\$44,984	\$45,000	\$47,000	01-421-5242	Vehicle Maintenance	\$52,000
\$276	\$773	\$700	01-421-5243	Radio Maintenance	\$700
			01-421-5244	Traffic Signal Maintenance	
	\$1,400		01-421-5245	Railroad Maintenance Fee	
			01-421-5272	Trailer Rental	
\$44,432	\$45,000	\$47,000	01-421-5274	Equipment Hire	\$50,000
\$12,740	\$16,455	\$18,000	01-421-5275	Uniform Rental/boots/clothing	\$18,000
\$132	\$1,500	\$1,500	01-421-5292	Waste Oil Removal/tank test	\$1,500
\$21,124	\$30,000	\$30,000	01-421-5294	Tree Removal	\$30,000
\$13,816	\$9,190	\$15,000	01-421-5305	Police Details	\$10,000
			01-421-5343	Postage	
			01-421-5344	Advertising	
\$24,973	\$19,564	\$27,000	01-421-5381	Traffic Marking	\$24,000
			01-421-5420	DPW Office Supplies	
\$20,000	\$20,000	\$20,000	01-421-5460	Groundskeeping Supply	\$20,000
\$66,013	\$66,998	\$74,000	01-421-5481	Gasoline/Diesel	\$70,000
\$26,200	\$44,633	\$26,000	01-421-5530	Asphalt/Concrete	\$26,000
\$5,788	\$8,006	\$8,000	01-421-5532	Catch Basin & Pipe	\$8,000
\$6,593	\$4,389	\$8,000	01-421-5533	Sand & Gravel	\$8,000
\$15,000	\$15,000	\$15,000	01-421-5535	Signs	\$15,000
\$15,043	\$15,124	\$15,000	01-421-5580	General Supplies	\$15,000
\$2,419	\$5,000	\$5,000	01-421-5231	Water -cemetery grounds	\$5,000
\$1,920	\$1,409	\$2,000	01-421-5306	CDL - Testing Requirements	\$2,000
	\$5,390	\$7,000	01-421-5307	Storm Water - Testing	\$7,000
\$349,030	\$385,100	\$398,200	TOTAL:		\$398,200

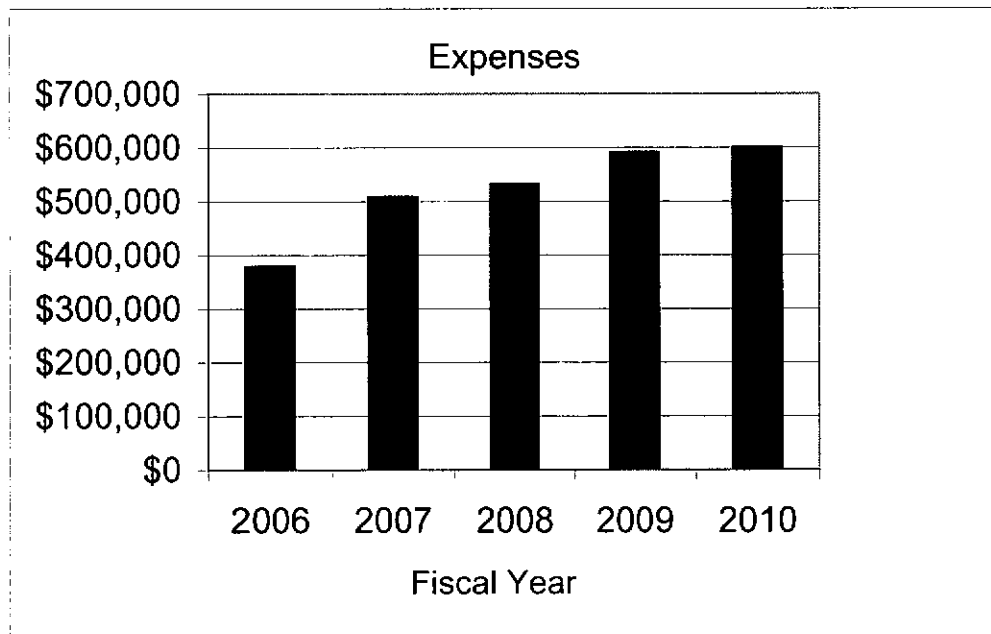
Salaries

Position Title	FY2009 No. of Employees	FY2009 Budget	FY2010 No. of Employees	FY2010 Total Salary
Superintendent of Streets G13	1	\$86,811	1	\$86,715
Superintendent of Fields G-12 (vacant)		\$10,821		\$4,892
Engineer G14	1	\$88,981	1	\$88,981
Assistant Engineer G-12 (shared with Sewer)	1	\$31,913	1	\$31,438
Senior Working Foreman D-5	1	\$57,700	1	\$57,726
Grounds/Field Foreman D-6	1	\$57,200	1	\$57,226
Foreman D-5	1	\$54,111	1	\$54,549
Head Mechanic D-5	1	\$54,410	1	\$55,510
Foreman D-6	1	\$57,375	1	\$57,401
Cemetery Foreman D-5	1	\$55,585	1	\$55,610
Heavy Equipment Operator/Mech. D-3	1	\$47,738	1	\$48,711
Heavy Equipment Operator D-3	8	\$378,082	8	\$384,697
Heavy Equipment Operator D-3 Fields	4	\$185,480	4	\$185,644
Seasonal		\$37,327		\$37,327
On call		\$18,200		\$18,200
Overtime		\$59,946		\$59,946
		\$1,281,681		\$1,284,473



**DPW Building Maintenance - Total all Buildings
Fiscal Year 2010 Budget**

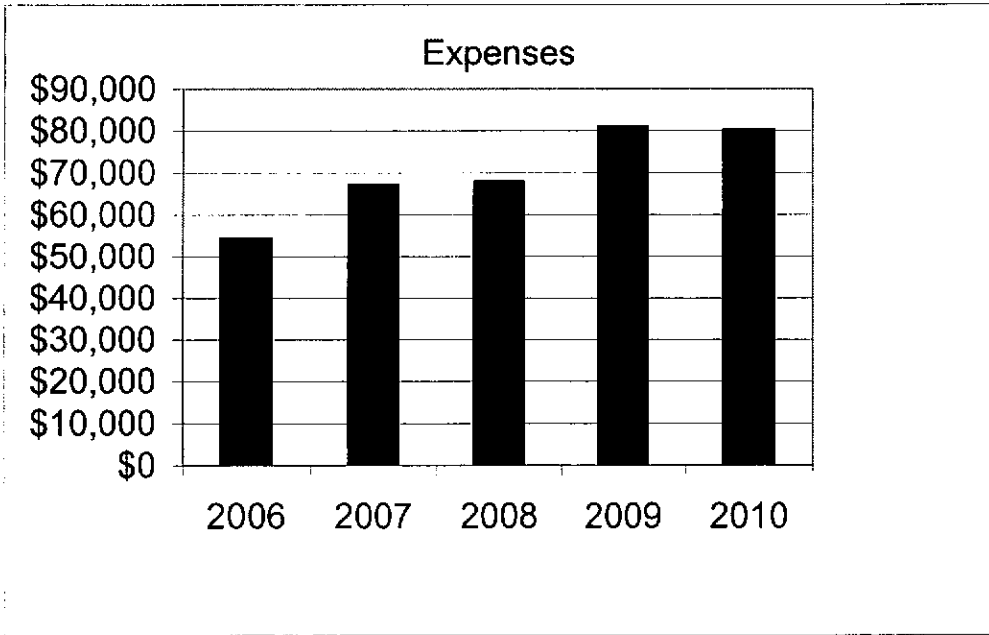
Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$134,334	\$132,326	\$133,000	01-4xx-5211	Electricity	\$148,000
\$28,951	\$31,455	\$37,000	01-4xx-5212	Heat Fuel	\$36,000
\$12,929	\$16,278	\$19,500	01-4xx-5231	Water	\$20,000
\$68,712	\$56,555	\$83,980	01-4xx-5213	Gas	\$85,250
\$4,859	\$5,443	\$8,200	01-4xx-5232	Sewerage	\$8,200
\$2,108	\$2,982	\$2,200	01-4xx-5295	Fuel Tank Pumping Test	\$2,200
\$100,334	\$113,189	\$118,220	01-4xx-5296	Custodial Services	\$116,220
\$8,732	\$9,358	\$15,100	01-4xx-5455	Landscaping	\$10,800
\$97,507	\$105,130	\$108,200	01-4xx-5430	Repairs/Maintenance	\$110,000
\$16,311	\$21,045	\$24,000	01-4xx-5431	Building Equipment Supplies	\$24,500
\$12,057	\$14,663	\$17,200	01-4xx-5450	Custodial Supplies	\$15,200
\$9,348	\$12,465	\$12,900	01-4xx-5432	Equipment Maint/Lease	\$12,900
\$7,682	\$7,305	\$8,000	01-483-5310	PT Clerical expense/scheduling ICC	\$8,000
\$5,033	\$4,466	\$4,200	01-4xx-5341	Phone/Communications	\$4,200
				Town wide Facilities Manager - New position request \$70,000	
\$508,898	\$532,660	\$591,700	TOTAL:		\$601,470



**DPW Building Maintenance - Islington Community Center
Fiscal Year 2010 Budget**

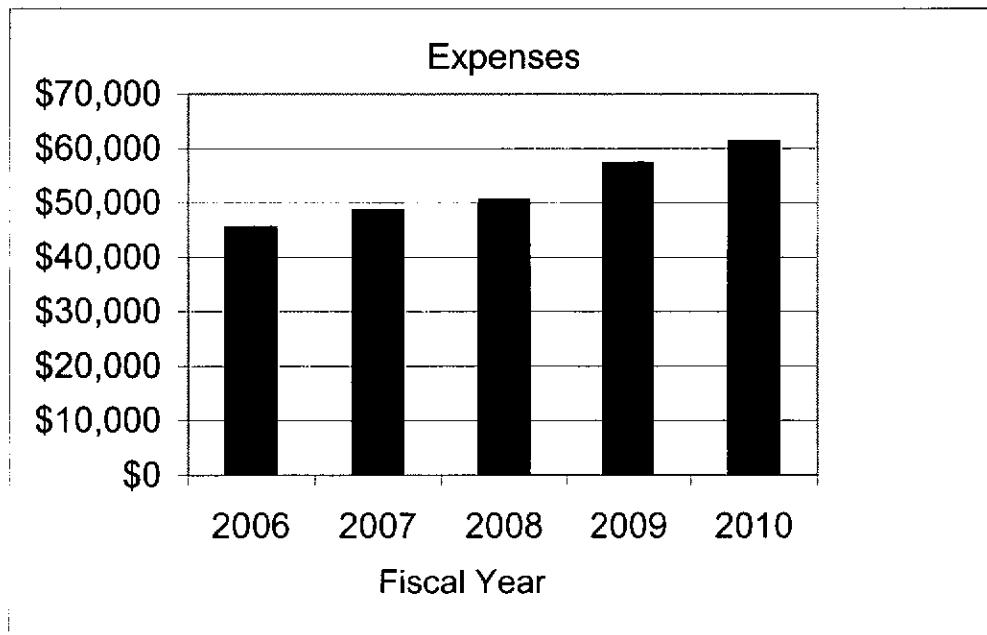
Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$4,094	\$3,975	\$4,500	01-483-5211	Electricity	\$4,500
\$10,623	\$10,931	\$13,000	01-483-5212	Heat Fuel	\$11,000
\$7,682	\$7,305	\$8,000	01-483-5310	PT Clerical Expense	\$8,000
	\$182	\$700	01-483-5311	PT Custodial Repairs/Maint	\$2,000
\$431	\$651	\$1,000	01-483-5231	Water	\$1,000
\$182	\$395	\$500	01-483-5213	Gas	\$500
\$607	\$394	\$1,000	01-483-5232	Sewerage	\$1,000
\$28,325	\$26,351	\$32,000	01-483-5296	Custodial Services	\$32,000
	\$1,000	\$1,000	01-483-5455	Landscaping	\$1,000
\$9,185	\$9,072	\$10,000	01-483-5430	Repairs/Maintenance	\$10,000
\$1,037	\$2,661	\$2,000	01-483-5431	Building Equipment Supplies	\$3,000
\$72	\$623	\$2,000	01-483-5450	Custodial Supplies	\$1,000
\$3,195	\$1,555	\$2,000	01-483-5341	Phone/Communications	\$2,000
1789	2872.53	3300	01-483-5432	Equipment Lease	\$3,300
\$67,222	\$67,969	\$81,000	TOTAL:		\$80,300

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



**DPW Building Maintenance - Senior Center
Fiscal Year 2010 Budget**

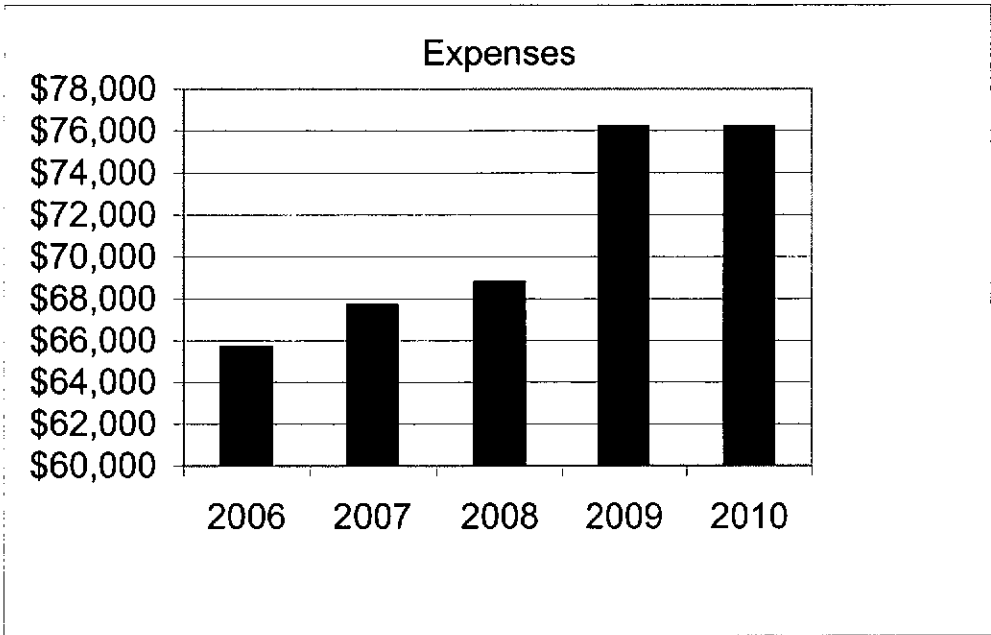
Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$16,765	\$20,626	\$16,500	01-484-5211	Electricity	\$20,500
\$1,214	\$848	\$1,500	01-484-5231	Water	\$1,500
	\$562	\$500	01-484-5232	Sewage	\$500
\$9,523	\$7,442	\$12,000	01-484-5213	Gas	\$12,000
\$7,789	\$7,387	\$14,500	01-484-5296	Custodial Services	\$14,500
\$686	\$464	\$1,400	01-484-5455	Landscaping	\$1,400
\$11,358	\$12,693	\$9,000	01-484-5430	Repairs/Maintenance	\$9,000
\$1,372	\$590	\$2,000	01-484-5431	Building Equipment Supplies	\$2,000
\$48,707	\$50,612	\$57,400	TOTAL:		\$61,400



**DPW Building Maintenance - Carby Street Municipal Office Building
Fiscal Year 2010 Budget**

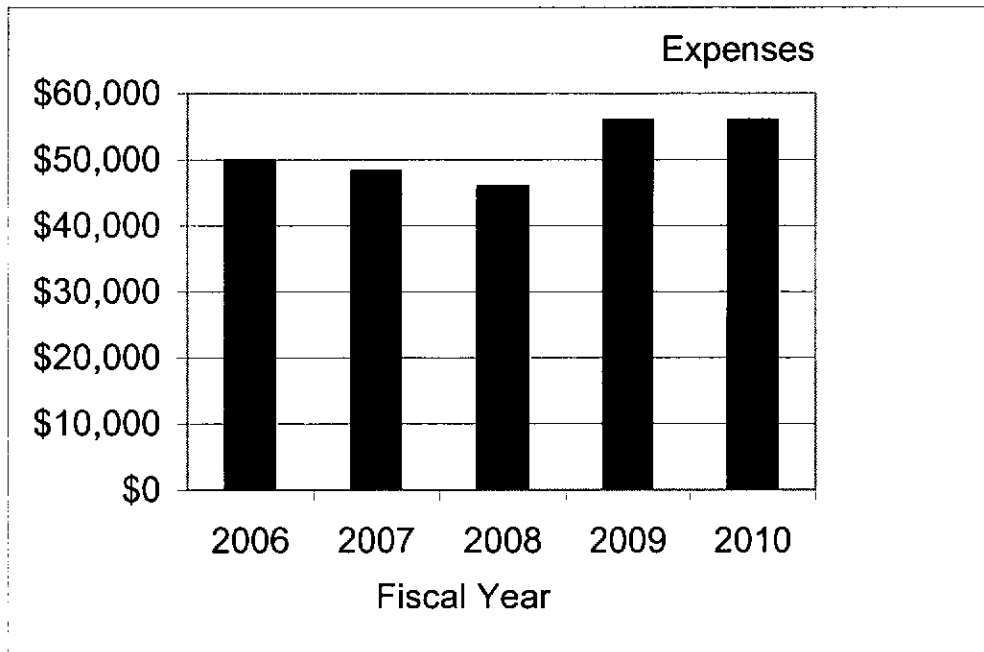
Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$15,357	\$12,948	\$16,500	01-485-5211	Electricity	\$16,500
\$5,375	\$3,929	\$6,000	01-485-5212	Heat Fuel	\$6,000
\$2,482	\$2,704	\$3,000	01-485-5231	Water	\$3,000
\$1,298	\$672	\$1,300	01-485-5232	Sewerage	\$1,300
\$17,560	\$21,000	\$21,000	01-485-5296	Custodial Services	\$21,000
\$2,220	\$1,527	\$1,400	01-485-5455	Landscaping	\$1,400
\$9,650	\$10,000	\$10,000	01-485-5430	Repairs/Maintenance	\$10,000
\$1,632	\$1,502	\$2,000	01-485-5431	Building Equipment Supplies	\$2,000
\$1,838	\$2,911	\$2,200	01-485-5435	Communications	\$2,200
\$2,764	\$2,022	\$3,200	01-485-5450	Custodial Supplies	\$3,200
\$7,559	\$9,593	\$9,600	01-485-5432	Equipment Maint/Lease	\$9,600
\$67,735	\$68,806	\$76,200	TOTAL:		\$76,200

New building came on line in FY05



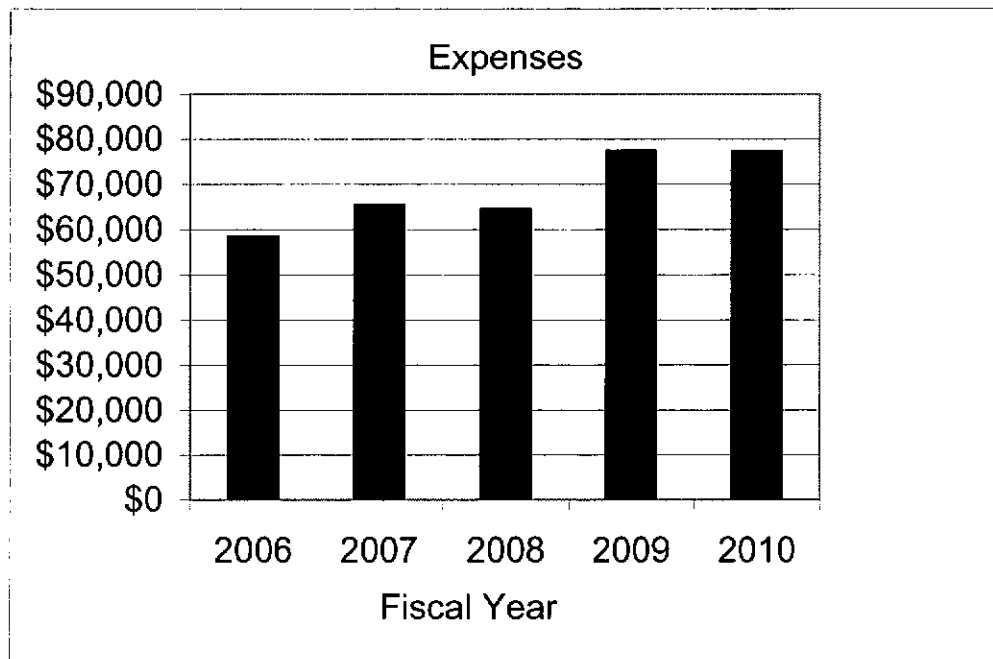
**DPW Building Maintenance - Library
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$25,352	\$22,429	\$28,500	01-486-5211	Electricity	\$28,000
			01-486-5212	Heat Fuel	
\$755	\$735	\$1,000	01-486-5231	Water	\$1,000
\$8,221	\$7,249	\$9,500	01-486-5213	Gas	\$10,000
\$952	\$871	\$1,200	01-486-5232	Sewerage	\$1,200
			01-486-5295	Fuel Tank Pumping Test	
			01-486-5296	Custodial Services	
\$60	\$701	\$800	01-486-5455	Landscaping	\$800
\$11,334	\$11,209	\$12,000	01-486-5430	Repairs/Maintenance	\$12,500
\$1,661	\$2,797	\$3,000	01-486-5431	Building Equipment Supplies	\$2,500
			01-486-5450	Custodial Supplies	
\$48,335	\$45,991	\$56,000	TOTAL:		\$56,000



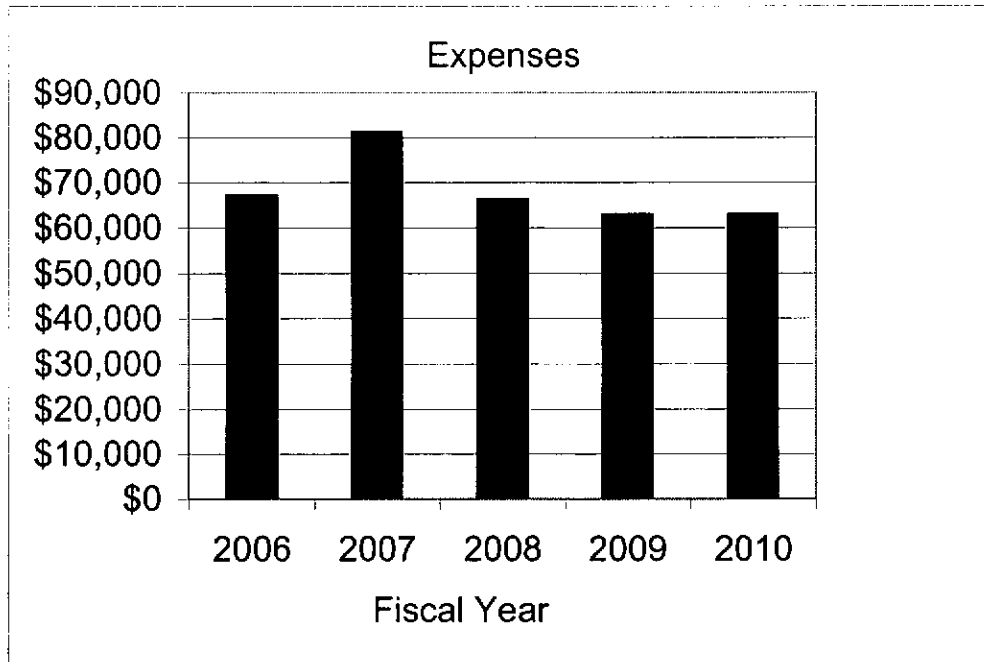
**DPW Building Maintenance - Highway
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$15,460	\$13,375	\$17,000	01-487-5211	Electricity	\$16,000
\$12,614	\$15,893	\$18,000	01-487-5212	Heat Fuel	\$18,000
\$1,667	\$3,189	\$2,500	01-487-5231	Water	\$3,000
\$14,843	\$11,774	\$19,230	01-487-5213	Gas	\$20,000
	\$555		01-487-5232	Sewerage	
\$450	\$1,190	\$1,200	01-487-5295	Fuel Tank Pumping Test	\$1,200
\$3,470	\$2,996	\$3,000	01-487-5296	Custodial Services	\$3,000
\$1,567		\$500	01-487-5455	Landscaping	\$200
\$9,695	\$10,225	\$10,000	01-487-5430	Repairs/Maintenance	\$10,000
\$2,978	\$2,196	\$3,500	01-487-5431	Building Equipment Supplies	\$3,500
\$2,750	\$3,131	\$2,500	01-487-5450	Custodial Supplies	\$2,500
\$65,494	\$64,523	\$77,430	TOTAL:		\$77,400



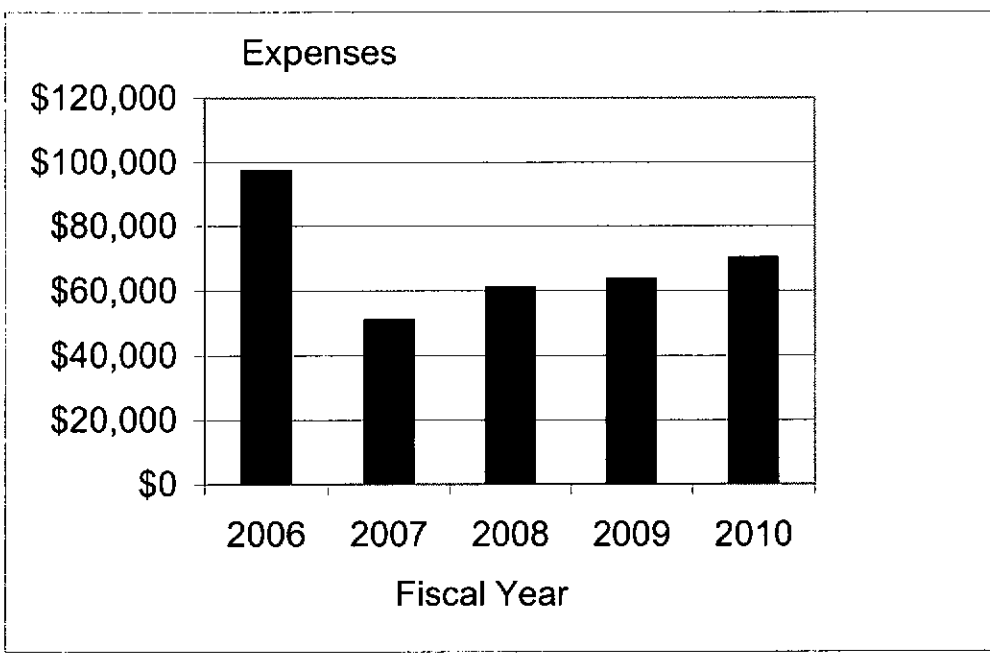
**DPW Building Maintenance - Police
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$19,946	\$23,888	\$22,500	01-488-5211	Electricity	\$22,500
			01-488-5212	Heat Fuel	
\$2,436	\$2,523	\$3,000	01-488-5231	Water	\$3,000
\$9,469	\$7,761	\$11,500	01-488-5213	Gas	\$11,500
\$1,034	\$907	\$2,000	01-488-5232	Sewerage	\$2,000
\$1,658	\$1,792	\$1,000	01-488-5295	Fuel Tank Pumping Test	\$1,000
\$13,290	\$18,452	\$12,000	01-488-5296	Custodial Services	\$12,000
\$78	\$156	\$500	01-488-5455	Landscaping	\$500
\$29,214	\$7,223	\$6,500	01-488-5430	Repairs/Maintenance	\$6,500
\$619	\$619	\$1,500	01-488-5431	Building Equipment Supplies	\$1,500
\$3,570	\$3,020	\$2,500	01-488-5450	Custodial Supplies	\$2,500
\$81,314	\$66,341	\$63,000	TOTAL:		\$63,000



**DPW Building Maintenance - Fire
Fiscal Year 2010 Budget**

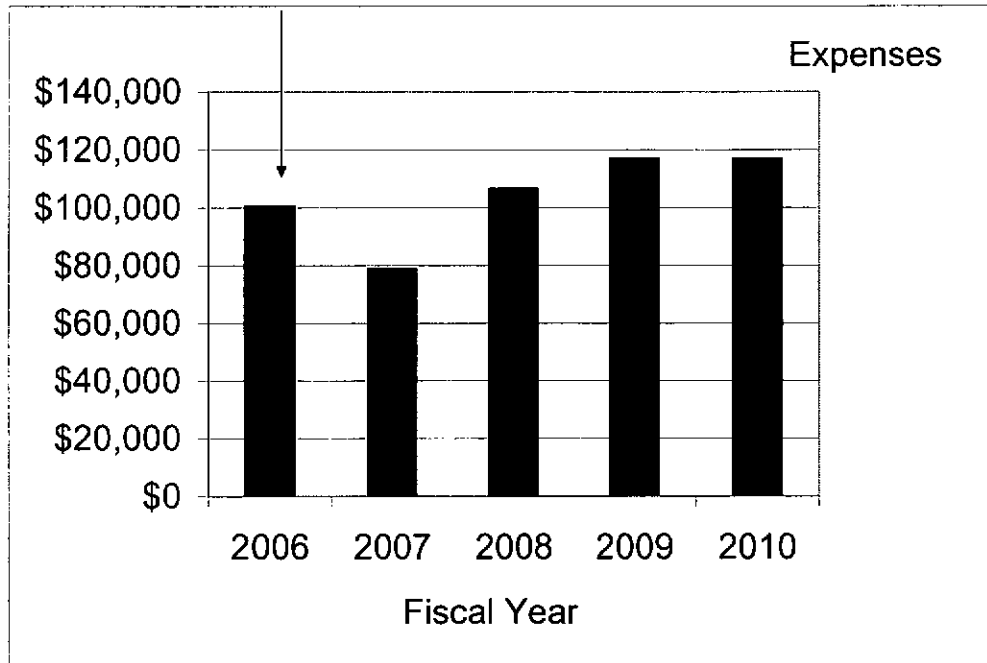
Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$23,677	\$26,116	\$17,500	01-489-5211	Electricity	\$24,000
			01-489-5212	Heat Fuel	
\$2,950	\$3,171	\$4,500	01-489-5231	Water	\$4,500
\$12,433	\$10,947	\$15,250	01-489-5213	Gas	\$15,250
\$417	\$771	\$1,200	01-489-5232	Sewerage	\$1,200
			01-489-5295	Fuel Tank Pumping Test	
		\$720	01-489-5296	Custodial Services	\$720
\$380	\$20	\$500	01-489-5455	Landscaping	\$500
\$8,602	\$14,222	\$20,000	01-489-5430	Repairs/Maintenance	\$20,000
			01-489-5431	Building Equipment Supplies	
\$2,591	\$5,864	\$4,000	01-489-5450	Custodial Supplies	\$4,000
\$51,050	\$61,111	\$63,670	TOTAL:		\$70,170



**DPW Building Maintenance - Town Hall
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$13,683	\$8,968	\$17,000	01-490-5211	Electricity	\$16,000
\$338	\$702		01-490-5212	Heat Fuel	\$1,000
\$994	\$2,457	\$3,000	01-490-5231	Water	\$3,000
\$14,041	\$10,987	\$16,000	01-490-5213	Gas	\$16,000
\$553	\$711	\$1,000	01-490-5232	Sewerage	\$1,000
			01-490-5295	Fuel Tank Pumping Test	
\$30,210	\$37,005	\$30,000	01-490-5296	Custodial Services	\$35,000
\$3,742	\$4,766	\$9,000	01-490-5455	Landscaping	\$5,000
\$8,469	\$30,305	\$30,000	01-490-5430	Repairs/Maintenance	\$30,000
\$7,012	\$10,681	\$10,000	01-490-5431	Building Equipment Supplies	\$10,000
		\$1,000	01-490-5450	Custodial Supplies	
\$79,042	\$106,583	\$117,000	TOTAL:		\$117,000

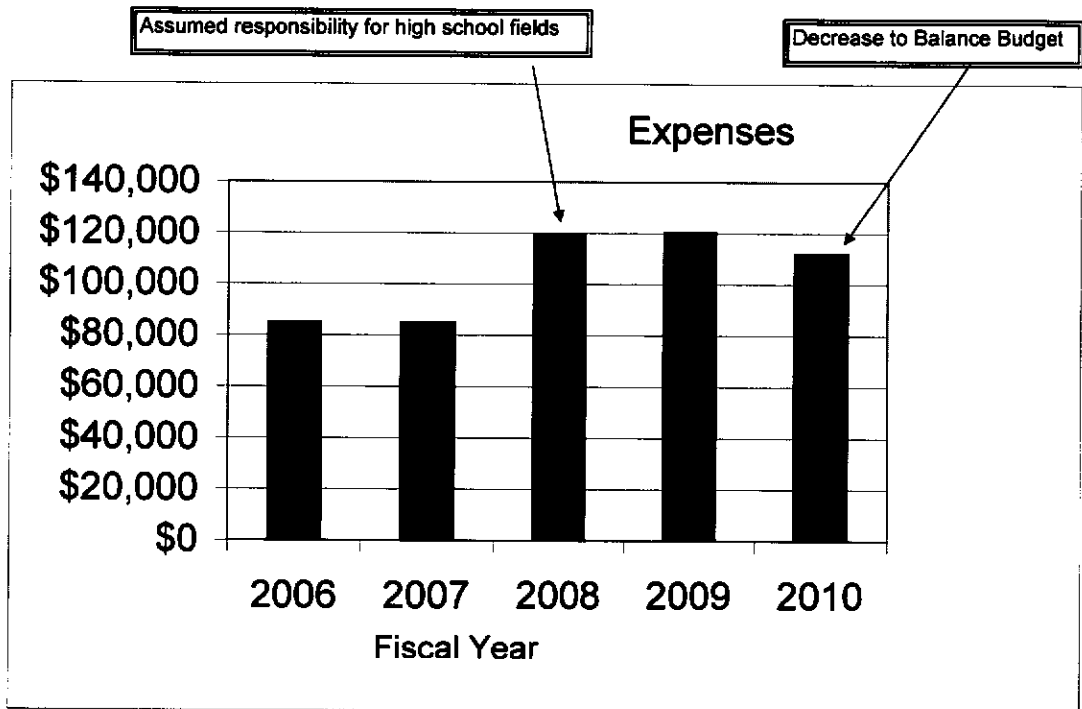
Heating system repairs



**DPW Building Maintenance - Field Maintenance
Fiscal Year 2010 Budget**

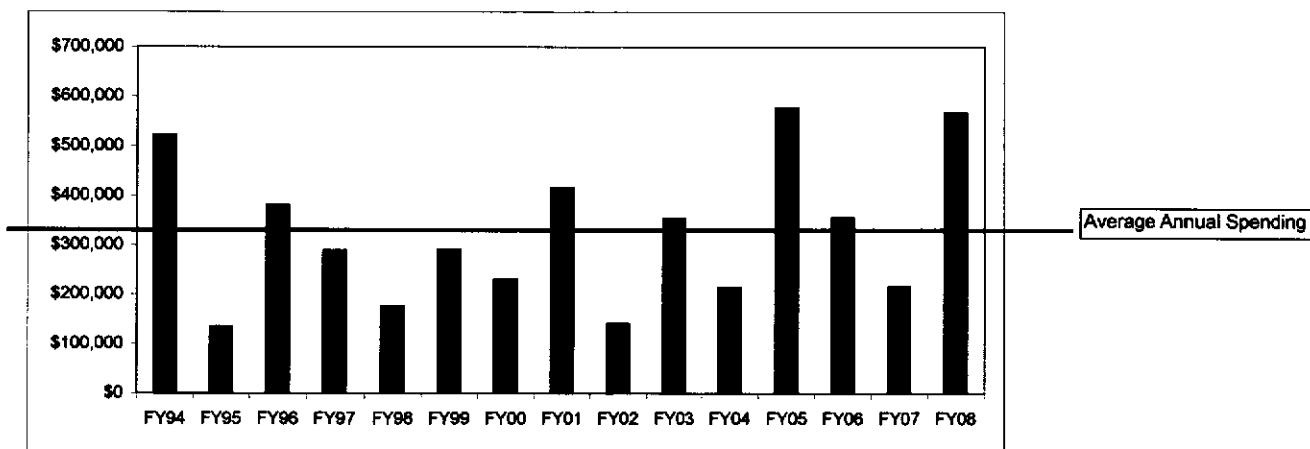
Expenses

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$84,999	\$119,636	\$120,200	01-425-5430	Fields/Playground Maintenance	\$112,044
\$84,999	\$119,636	\$120,200	TOTAL:		\$112,044



**DPW Snow and Ice
Fiscal Year 2010 Budget**

			Expenses		
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$24,213	\$25,466	\$2,200	01-423-5240	Equipment Maintenance	\$2,200
\$15,701	\$13,275	\$3,000	01-423-5242	Vehicle Maintenance	\$3,000
\$156	\$1,692	\$2,000	01-423-5245	Grounds Maintenance	\$2,000
\$55,115	\$300,750	\$188,800	01-423-5293	Plowing Contract	\$188,800
\$1,080		\$1,000	01-423-5297	Snow Hauling /Removal	\$1,000
		\$2,000	01-423-5305	Police Details	\$2,000
	\$5,000	\$5,000	01-423-5481	Gasoline/Diesel	\$5,000
\$106,831	\$181,242	\$33,900	01-423-5531	Salt	\$33,900
\$1,651	\$3,824	\$8,700	01-423-5532	Sand	\$8,700
\$9,681	\$3,844	\$1,200	01-423-5580	Supplies	\$1,200
\$1,127	\$1,926	\$700	01-423-5711	Meals & Lodging	\$700
\$636	\$31,022	\$1,500	01-423-5870	Equipment - New	\$1,500
\$216,192	\$568,040	\$250,000	TOTAL:		\$250,000



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
		FY08	\$568,040

15 year average - \$324,729

Average removing 3 years over \$500,000 - \$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

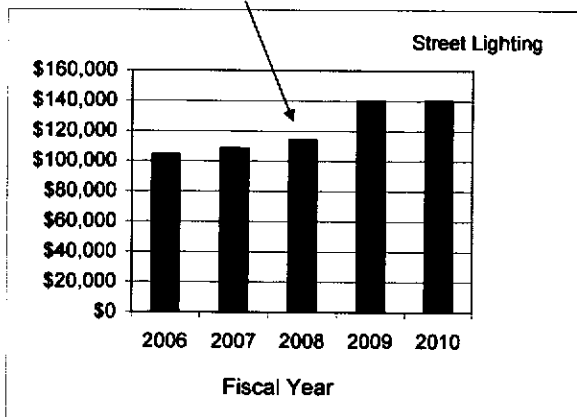
**DPW Street Lighting/Traffic Light Maintenance
For All Municipal Departments
Fiscal Year 2010 Budget**

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$80,639	\$87,415	\$104,000	01-424-5211	Electricity	\$106,000
\$17,500	\$13,888	\$22,000	01-424-5212	Street Light Maintenance Agreement	\$20,000
\$10,181	\$12,524	\$14,000	01-424-5214	Traffic Signal Maintenance (moved from DPW operations budget)	\$14,000
\$108,320	\$113,827	\$140,000	TOTAL:		\$140,000

**DPW Solid Waste & Recycling
Fiscal Year 2010 Budget**

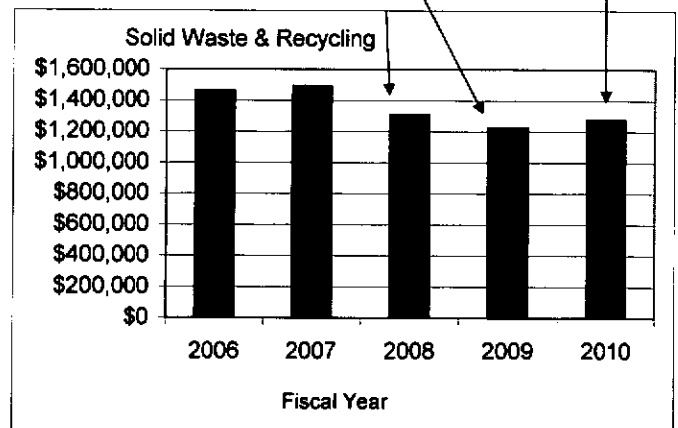
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$521,251	\$463,952	\$515,000	01-430-5291	Collection and Transportation	\$560,000
\$731,588	\$598,257	\$475,000	01-430-5292	Disposal	\$475,000
\$212,619	\$217,790	\$210,000	01-430-5293	Recycling	\$215,000
\$25,446	\$25,944	\$25,000	01-430-5290	Household Hazardous Waste	\$25,000
\$1,490,904	\$1,305,944	\$1,225,000	TOTAL:		\$1,275,000

Additional lights - High Street



New contract - collection and disposal

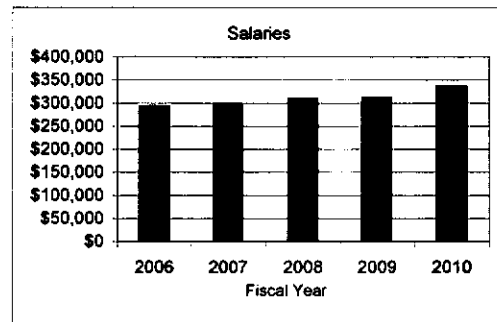
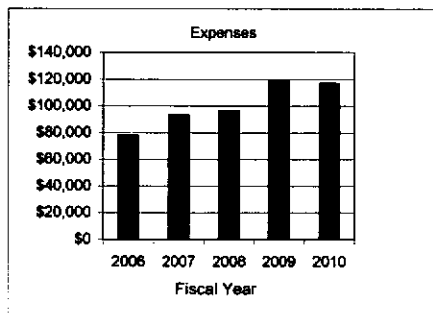
Fuel Charge Increase



**Sewer Commission
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$140	\$1,415	\$1,800	60-440-5191	Training	\$1,800
\$27,025	\$24,528	\$27,000	60-440-5240	Equipment Maintenance (Pumping)	\$27,000
			60-440-5241	Office Equipment Maintenance	
\$3,929	\$4,508	\$5,000	60-440-5242	Vehicle Maintenance	\$5,000
		\$1,000	60-440-5243	Radio Maintenance	\$1,000
\$6,185	\$6,870	\$8,000	60-440-5248	Mains Emergency Maintenance	\$8,000
\$2,207	\$1,004	\$3,000	60-440-5302	Uniform Rental	\$3,000
\$2,973	\$2,941	\$3,500	60-440-5303	Water Reading Tape/DWWD	\$3,500
\$1,676	\$313	\$2,000	60-440-5305	Police Detail	\$2,000
\$11,113	\$10,233	\$10,000	60-440-5306	Professional Services	\$10,000
\$8,755	\$7,980	\$15,000	60-440-5341	Telephone / SCADA	\$15,000
\$1,432	\$321	\$600	60-440-5344	Advertising	\$600
\$2,050	\$882	\$2,000	60-440-5420	Office Supplies	\$2,000
\$2,587	\$4,270	\$3,000	60-440-5425	Usage Billing -Supplies/Services	\$3,000
\$3,268	\$7,346	\$8,000	60-440-5432	Equipment Maint. - Supplies	\$8,000
\$1,500	\$2,000	\$2,500	60-440-5481	Gasoline/Diesel Fuel	\$2,500
\$1,425	\$1,263	\$1,500	60-440-5580	Tools	\$1,500
\$392		\$500	60-440-5710	In-State Travel	\$500
\$1,679	\$1,507	\$1,500	60-440-5711	Meals & Lodging	\$1,500
\$1,200	\$1,155	\$1,200	60-440-5730	Dues & Memberships	\$1,200
		\$1,300	60-440-5815	Sewer Easements	\$1,300
\$4,697	\$8,559	\$8,000	60-440-5842	System Improvements	\$8,000
\$717	\$15	\$500	60-440-5850	Office Equipment & Furniture	\$500
\$2,915	\$5,674	\$6,000	60-440-5870	Equipment (Replacement)	\$4,000
\$5,113	\$3,400	\$6,000	60-440-5871	Meter Reading Prog. (2nd Meters)	\$6,000
\$92,979	\$96,183	\$118,900	TOTAL:		\$118,900

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Supt. Wastewater Collection System G13	\$77,078	\$77,103
Secty. to Board of Sewer Commissioners G6	\$45,534	\$45,560
Senior Accounting Clerk G5	\$37,098	\$37,889
Head Pumping Station Operator D4	\$50,674	\$50,700
Pumping Station Operator D3	\$42,534	\$43,185
Commissioner	\$1,800	\$1,800
Commissioner	\$1,800	\$1,800
Commissioner	\$1,800	\$1,800
Engineering Services(Shared with DPW FY03)	\$31,000	\$31,500
Overtime	\$13,113	\$13,113
On Call	\$9,373	\$9,100
Seasonal Help		\$22,500
	\$311,804	\$336,040

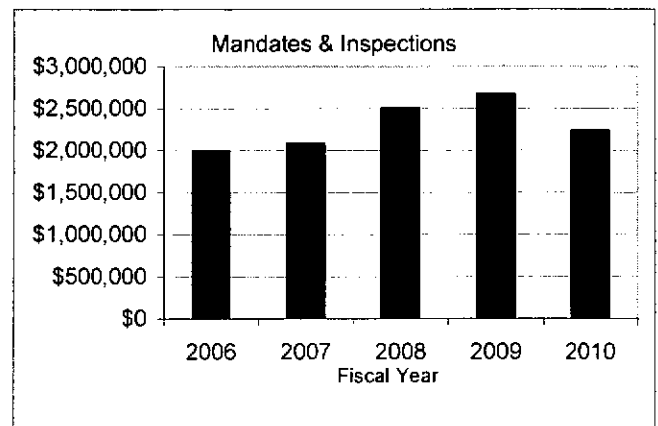
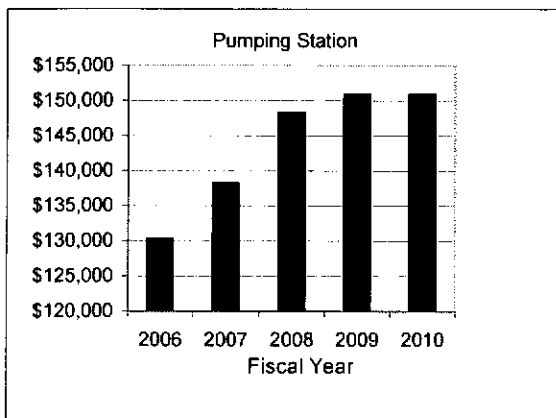


**Sewer Commission
Pumping Station Budget
Fiscal Year 2010**

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$48,642	\$95,550	\$55,000	60-443-5211	Electricity	\$55,000
\$9,900	\$8,399	\$20,000	60-443-5212	Heating Fuel	\$20,000
\$3,577	\$1,029	\$4,000	60-443-5213	Gas	\$4,000
\$2,455	\$2,937	\$5,000	60-443-5231	Water	\$5,000
\$56,126	\$24,980	\$50,000	60-443-5430	Repairs & Maintenance	\$50,000
\$10,958	\$10,780	\$10,500	60-443-5431	Supplies	\$10,500
\$2,710	\$1,182	\$1,000	60-443-5450	Custodial Supplies	\$1,000
\$2,043	\$2,438	\$2,500	60-443-5460	Groundskeeping	\$2,500
\$1,350	\$950	\$2,000	60-443-5295	Pump Station/Fuel Tank Testing	\$2,000
\$440		\$900	60-443-5296	Pump Station/Backflow Prevention Testing	\$900
\$138,200	\$148,245	\$150,900	TOTAL:		\$150,900

**Sewer Commission
Mandates & Inspections Budget
Fiscal Year 2010**

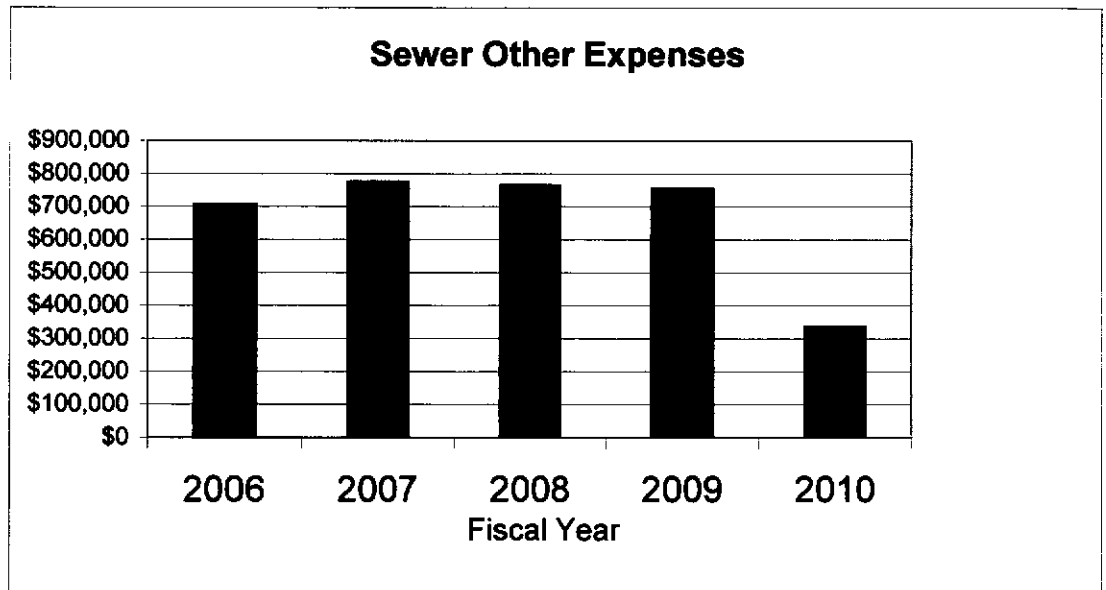
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$107,169	\$120,000	\$120,000	60-444-5248	Mandated Inspections	\$120,000
\$1,973,685	\$2,383,235	\$2,550,000	60-444-5650	MWRA Assessment	\$2,114,039
Note: FY09 Final MWRA Assessment is 1,964,562 - budget to be reduced at 2009 ATM FY10 MWRA is estimate only from state - to be updated					
\$2,080,854	\$2,503,235	\$2,670,000	TOTAL:		\$2,234,039



**Sewer Commission
Fiscal Year 2010 Other Expenses Budget**

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$290,978	\$290,978	\$290,978	60-449-5799-Z	Indirect Costs*	\$0
\$460,848	\$449,491	\$439,980	60-710-5910	Sewer Debt	\$311,873
\$25,000	\$25,000	\$25,000	60-449-5842	System Extension/Repairs	\$25,000
\$776,826	\$765,469	\$755,958	TOTAL:		\$336,873

*Per Dept. of Revenue, indirect costs will no longer be budgeted as an expense line item. Cost will be included in total sewer revenue amount and transferred to the general fund.



**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	123
<i>510</i>	Health Department	124
<i>523</i>	Outside Health Agencies	128
<i>525</i>	Disability Commission	131
<i>541</i>	Council on Aging	133
<i>542</i>	Youth & Family Services	137
<i>543</i>	Veterans' Services	141

**Human Service Budgets
Fiscal Years 2006 - 2010**

	FY06 Actual	Final FY2007 Budget	FY07 Actual	Final FY2008 Budget	FY08 Actual	Current FY2009 Budget	Proposed FY2010 Budget	Percent Change FY2010 vs FY2009
Health - Dept. #510								
Personal Services	\$140,426	\$153,456	\$153,374	\$168,030	\$168,030	\$174,221	\$174,750	0.3%
Expenses	\$9,230	\$10,000	\$9,956	\$10,000	\$9,189	\$10,750	\$10,200	-5.1%
Mosquito Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$149,656	\$163,456	\$163,330	\$178,030	\$177,219	\$184,971	\$184,950	0.0%
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	\$2,640	\$4,400	\$2,880	\$4,400	\$1,760	\$4,400	\$4,400	0.0%
SNARC	\$9,916	\$9,916	\$9,916	\$9,916	\$9,916	\$9,916	\$9,916	0.0%
Total	\$12,556	\$14,316	\$12,796	\$14,316	\$11,676	\$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	\$139,776	\$165,083	\$164,989	\$181,339	\$176,491	\$194,585	\$192,983	-0.8%
Expenses	\$12,405	\$20,385	\$19,394	\$23,935	\$22,442	\$25,535	\$25,535	0.0%
Total	\$152,181	\$185,468	\$184,383	\$205,274	\$198,933	\$220,120	\$218,518	-0.7%
Staffing - Full Time		2		2		2	2	0.0%
Staffing - Part Time		2		3		3	3	0.0%
Youth & Family Services Commission - Dept. #542								
Personal Services	\$121,585	\$140,910	\$140,845	\$148,576	\$148,521	\$155,343	\$154,285	-0.7%
Expenses	\$15,263	\$15,282	\$14,022	\$15,282	\$14,882	\$15,282	\$15,282	0.0%
Total	\$136,848	\$156,192	\$154,867	\$163,858	\$163,403	\$170,625	\$169,567	-0.6%
Staffing - Full Time		3		3		3	3	0.0%
Veterans' Services - Dept. #543								
Personal Services	\$22,311	\$22,902	\$22,867	\$23,699	\$20,941	\$24,541	\$25,185	2.6%
Expenses	\$28,840	\$32,225	\$29,581	\$50,800	\$50,397	\$37,800	\$60,800	60.8%
Total	\$51,151	\$55,127	\$52,448	\$74,499	\$71,338	\$62,341	\$85,985	37.9%
Staffing - Part Time		1		1		1	1	0.0%
Totals	\$502,392	\$575,059	\$567,824	\$636,477	\$622,569	\$652,873	\$673,836	3.2%
Staffing								
Full Time		6		6		6	6	0.0%
Part Time		6		7		7	7	0.0%
Total		12		13		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

- Continued working with the towns of Canton, Dedham, Milton, Needham, Norwood and Wellesley (Sub-Region 3) on emergency preparedness activities.
- Received grants along with Sub-Region 3 totaling \$93,000 from the National Association of City and County Health Organization, Massachusetts Department of Public Health and Homeland Security Region 5 to continue emergency preparedness activities with surrounding communities
- Received local emergency preparedness grants totaling \$10,000 from the Massachusetts Department of Public Health for various projects.
- Operated the Annual Flu Clinic as an emergency dispensing site drill for the Westwood Medical Reserve Corps
- Created the new Westwood Sharps Collection Program
- Formed a Community Sheltering Team
- Received Heart Safe Community Designation for the Town of Westwood from Massachusetts Department of Public Health

FY2010 SERVICE PLAN

- Continue providing training and exercising opportunities for the Medical Reserve Corps

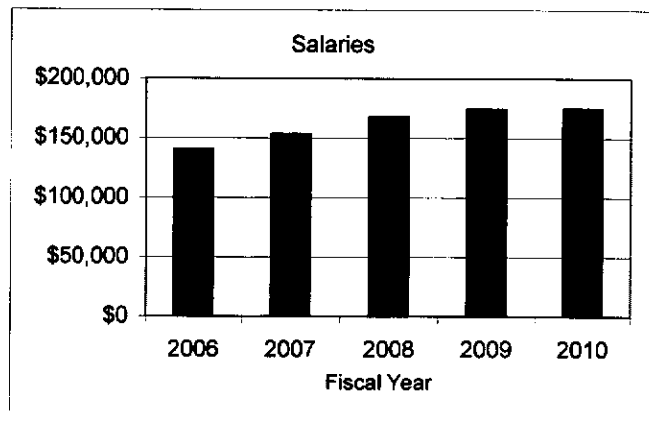
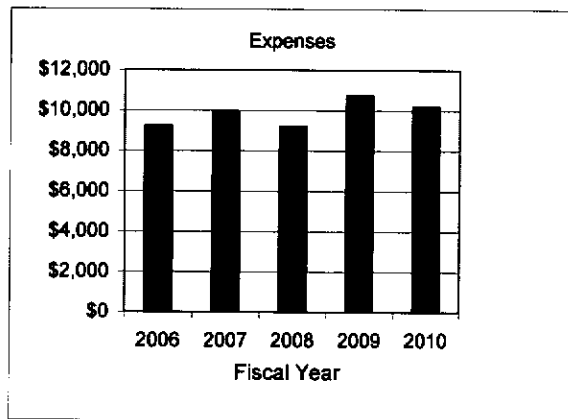
Board of Health

- Apply for additional grants and other funding sources for emergency preparedness activities
- 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
- Continue 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 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$937	\$588	\$800	01-510-5191	Health Training	\$800
\$499	\$231	\$400	01-510-5242	Health Dept. - Vehicle Maintenance	\$400
\$2,330	\$1,675	\$2,400	01-510-5300	Health Professional Services	\$2,200
		\$0	01-510-5301	Food Inspection Services	\$0
		\$100	01-510-5308	Laboratory Services	\$0
		\$0	01-510-5309	Rabies Vaccine Reimbursement	\$0
\$569	\$326	\$800	01-510-5341	Telephone	\$800
\$61	\$126	\$200	01-510-5344	Advertising	\$200
\$1,776	\$1,904	\$1,500	01-510-5420	Office Supplies	\$1,500
\$177	\$225	\$300	01-510-5481	Health Dept - Gasoline	\$300
\$922	\$1,266	\$1,000	01-510-5580	Health Supplies	\$1,000
\$2,061	\$2,248	\$2,000	01-510-5710	In-State Travel	\$2,000
\$4	\$20	\$500	01-510-5711	Meals & Lodging	\$500
\$588	\$579	\$500	01-510-5730	Dues & Memberships	\$500
\$32		\$250	01-510-5850	Office Equipment	\$0
\$9,956	\$9,189	\$10,750	TOTAL:		\$10,200

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Director G13	\$73,624	\$73,649
Public Health Nurse G10 - part time 32 hours	\$50,436	\$50,436
Office Assistant G5 - part time - 20 hours	\$21,074	\$21,554
Animal Inspector - stipend	\$500	\$500
Sanitarian/Food Inspector G9 - part time - 20 hrs	\$28,587	\$28,611
	\$174,221	\$174,750



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.

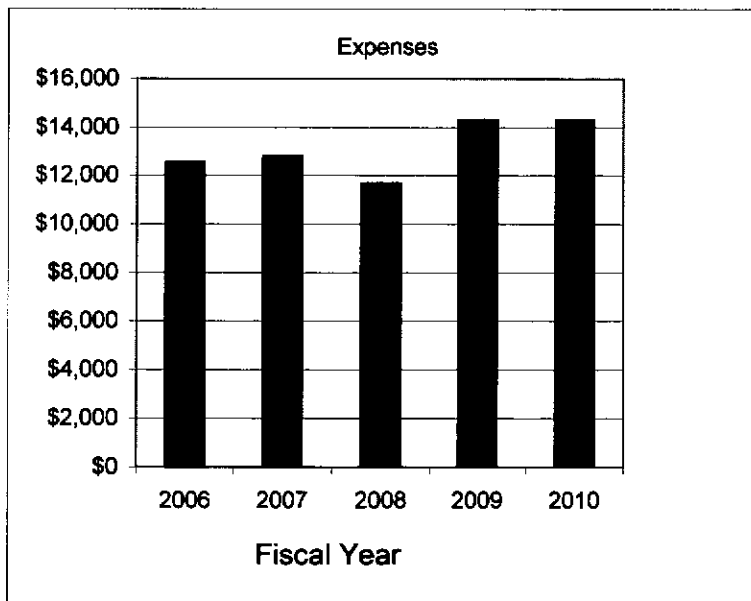
Outside Health Agencies

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 FY09. 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 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$2,880	\$1,760	\$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
\$12,796	\$11,676	\$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

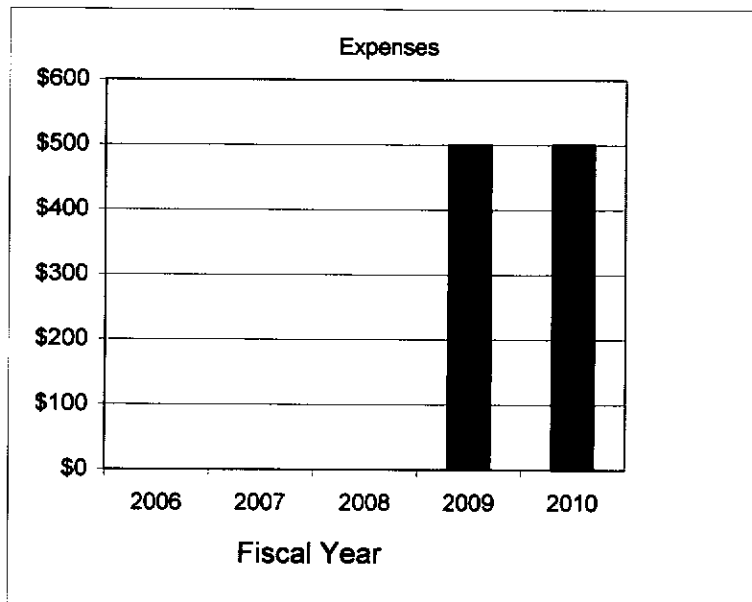
- Assisted in monitoring compliance with handicap access to affordable housing units.
- Continued to review issues related to the Town's Emergency Management Plan, with particular attention to the procedures for evacuating disabled individuals.
- Continued to monitor Town compliance with the American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

FY 2010 SERVICE PLAN

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

**Disability Commission
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 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



Small budget available for volunteer Commission - often not used.

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 Emmanuel College |
| · File of Life Information | |

Transportation

Medical Van and Minibus shopping service, Westfare Taxi Tickets, Assistance with applying for the Ride, and FISH volunteer service. 6,098 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 102 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
Beth Israel Deaconess/Glover Speakers Bureau	Health Lectures
Bingo	Health Screenings
Book Club	House Cleaning Talks
Bowling	Knitting
Bridge Groups (Beginners & Advanced)	Income Tax Assistance
Coffee Hours	Information & Referrals
Computer Classes (Beginners & Caregivers)	Intergenerational Programs 3
Computer Internet Class	Legal Assistance
Cribbage Group	Lending Library
Crocheting Class	Quilting Class
Daily Meals at the Senior Center	Pet Therapy
Day shopping trips	Tai Chi
Day Trips & Overnight Trips	Television & Movies
Elderly/Children Holiday Visits	TRIAD Meetings
Elderly/Martha Jones Intergenerational Program	Support Group Meetings
Elderly/Hanlon School Teachers Assistant program	Walking Group
Elderly/High School Students History	WII
Elderly/CCD Students Ford Pantry Program	Whist Group
Exercise Class	Writing Class
File of Life Information	Yoga

Work Write Off Program

The C.O.A. has found positions for 96 residents to work within different Town and School departments for approximately 94 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, Recreation Department and the Hanlon, Deerfield, Martha Jones, Downey and High School.. This program has become extremely successful.

FY 2010 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

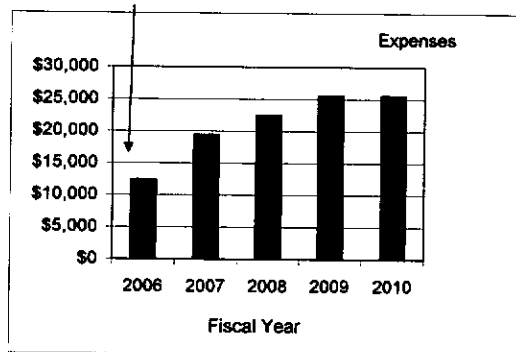
Grant Amount	Purpose	Funding Agency
12,400	Nutrition Site Manager	Health & Social Services Consortium, Inc.
1,500	Painting Instructor	Executive Office of Elder Affairs
13,500	C.O.A. SHINE Clerk	Executive Office of Elder Affairs
1,500	Tai Chi Instructor	Executive Office of Elder Affairs
1,500	Quilting 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
1,500	Writing Instructor	Executive Office of Elder Affairs
2,000	Exercise Instructor	Executive Office of Elder Affairs
\$ 35,900	Total Staffing Grants	
Programs and Services		
1,800	Volunteer Recognition Luncheon	Executive Office of Elder Affairs
68,900	Matching funds for Nutrition Site and Home Delivered Meals	Health & Social Services Consortium, Inc.
1,000	Senior Center Programs	Howland Foundation
5,000	Programs for the Senior Center	Roger Pierce Foundation
500	Intergenerational Program at the Deerfield School	Target
1,200	Refreshments for Senior Center	Star Bucks
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.
3,500	Roche Bros.	Refreshments for events
1,700	Senior Summer Supper's	Young Women's Club
500	Interfaith Council	Fuel Assistance
300	John Root Musical	Arts Lottery
2,500	Arts & Craft Supplies	Westwood Residents
19,000	Food Pantry Donations	Westwood Residents
1,200	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
1,000	Senior Center Programs	Howland Foundation
500	Food Pantry	Lyons Club
300	Yoga Mats	Westwood Educational Foundation
125	Intergenerational Program	Westwood Educational Foundation
2,600	Senior Center Programs	Memorial Accounts
\$ 122,625	Total Program & Service Grants	
\$ 158,525	Total Grants	

**Council on Aging
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$1,952	\$2,233	\$1,500	01-541-5191	Training	\$1,500
\$3,670	\$2,459	\$3,500	01-541-5241	Office Equipment Maintenance	\$3,500
\$2,140		\$3,000	01-541-5242	Vehicle Maintenance	\$3,000
\$621	\$958	\$2,000	01-541-5243	Communications	\$2,000
			01-541-5302	Janitorial Services	
	\$673	\$400	01-541-5342	Printing	\$400
\$197			01-541-5343	Postage	
		\$500	01-541-5344	Advertising	\$600
\$727	\$2,683	\$500	01-541-5345	Program Services	\$500
\$2,240	\$3,610	\$3,000	01-541-5383	Transportation	\$3,000
\$3,698	\$4,932	\$3,500	01-541-5420	Office Supplies	\$3,500
			01-541-5431	Building Equip Supplies	
\$224	\$569	\$2,000	01-541-5480	Vehicle Supplies	\$2,000
\$2,860	\$3,237	\$4,000	01-541-5481	Gasoline	\$4,000
\$295	\$33	\$335	01-541-5587	Publications	\$335
\$374	\$513	\$500	01-541-5710	In-State Travel	\$600
		\$300	01-541-5711	Meals & Lodging	\$300
\$396	\$541	\$500	01-541-5730	Dues & Memberships	\$500
			01-541-5780	Volunteer Recognition	
\$19,394	\$22,442	\$25,535	TOTAL:		\$25,535

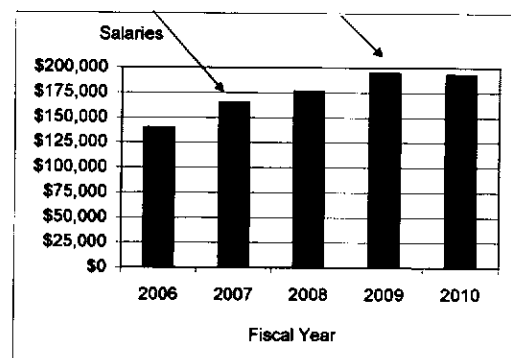
Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Director G12	\$70,247	\$70,271
Program Development Director - 32 hours	\$39,722	\$39,720
Department Clerk, G3 - 20 hours	\$19,614	\$17,940
Van Driver, G4	\$37,149	\$37,173
Outreach Worker, G6 - 25 hours	\$27,854	\$27,879
	\$194,586	\$192,983

Budget cut when override failed



New position added

Additional hours added



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 841** of clinical hours and consultation services to residents.
- **WY&FS received \$6100.00** in gifts and grants.
- **Structured Playgroup Programs provided 281 hours** of psychoeducational services to children and adolescents.
- **The Youth Volunteer or “Mentors” program provided 2104 volunteer hours** and serviced **615 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 ninth 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 eleventh 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 35 Westwood families with 61 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 2010 Service Plan

The following table outlines the service plan and service targets for FY 10.

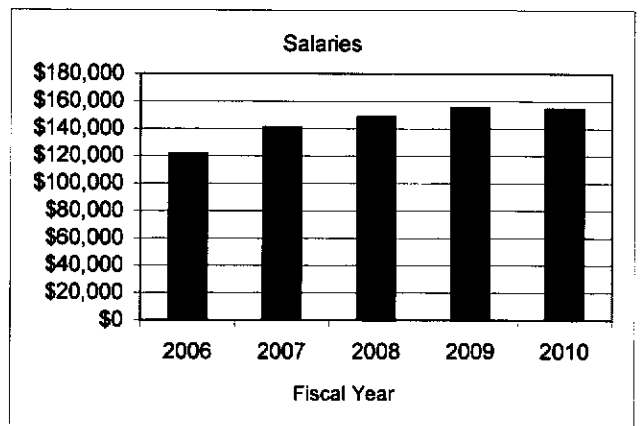
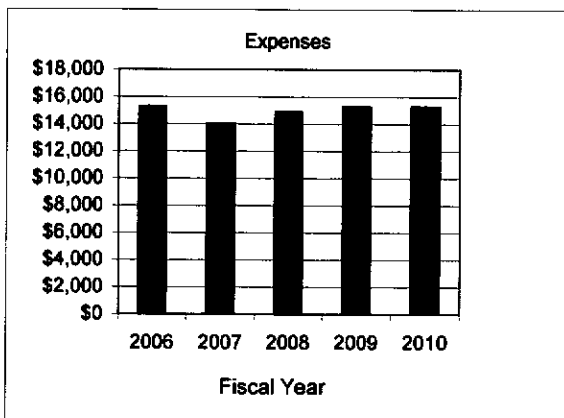
COUNSELING SERVICES	FY 10 TARGET SERVICE HOURS
Individual and Family Counseling Hours	840
Crisis Intervention Counseling	35
Consultation and Referral Services	30
Group Counseling – <i>Structured PlayGroups</i>	275

COMMUNITY AND PREVENTION PROGRAMS	FY 10 TARGET RESIDENTS SERVED
Teen Center Dances at Middle School	500
Body Safety Theatre Program	250
Friends Network Program	16
Basement After School Program	30
Thurston Thursdays Program at Middle School	100
Community Education Programs	100

**Youth and Family Services
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$2,060	\$616	\$1,400	01-542-5191	Training	\$1,400
		\$0	01-542-5242	Vehicle Maintenance	\$0
\$4,683	\$7,033	\$5,482	01-542-5301	Contract Services	\$5,482
\$1,578	\$1,052	\$1,400	01-542-5342	Printing	\$1,400
		\$0	01-542-5344	Advertising	\$0
\$75		\$950	01-542-5353	Program Services	\$950
\$1,657	\$1,635	\$1,050	01-542-5420	Office Supplies	\$1,050
\$1,135	\$2,453	\$2,500	01-542-5423	Program Supplies	\$2,500
\$93	\$40	\$100	01-542-5587	Periodicals	\$100
\$587	\$949	\$350	01-542-5710	In-State Travel	\$350
\$44		\$150	01-542-5711	Meals & Lodging	\$150
		\$0	01-542-5720	Out of State Travel	\$0
\$1,498	\$1,104	\$900	01-542-5730	Dues & Memberships	\$900
\$613		\$1,000	01-542-5850	Office Equipment/Furniture	\$1,000
\$14,022	\$14,882	\$15,282	TOTAL:		\$15,282

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Director G12	\$66,579	\$66,579
Administrative Assistant, G6	\$40,299	\$41,105
Counselor, G9	\$48,465	\$46,601
	\$155,343	\$154,285



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, Veterans Day, and Wreaths Across America 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.
- Sponsored the Wreaths Across America project, remembering our veterans during the holiday season.

FY2010 SERVICE PLAN

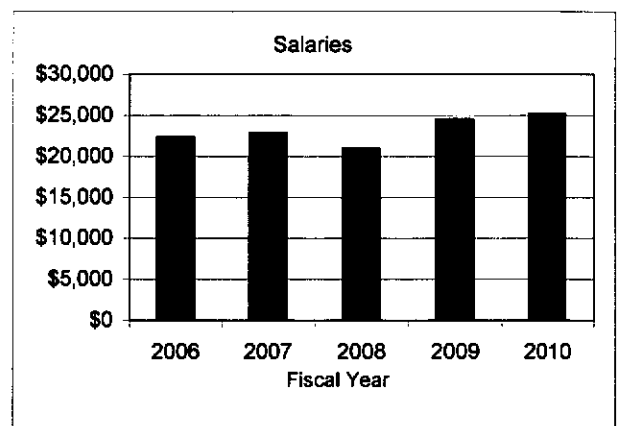
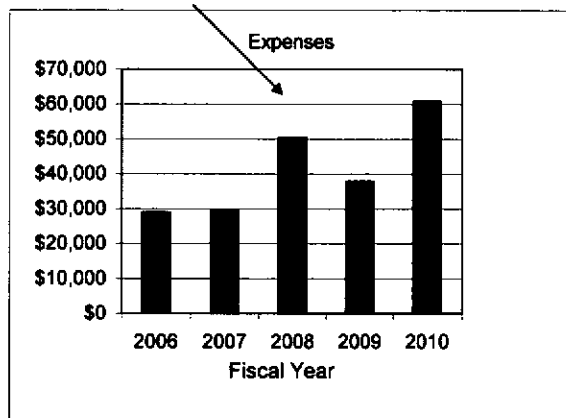
- Aid, assist, advise, and support veterans and dependents seeking help.
- Continue to monitor state reimbursements of benefit payments.
- Continue to build a strong working relationship with community human service organizations.
- Complete work on the new site of Veterans' park.
- Memorial Day ceremonies will be held on May 25, preceded by the annual Memorial Day parade starting at 10:00 A.M. from the Town Hall.

**Veterans' Services
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$132	\$166	\$200	01-543-5420	Office Supplies	\$200
\$209	\$24	\$500	01-543-5710	In-State Travel	\$500
\$478	\$421	\$1,200	01-543-5711	Meals & Lodging	\$1,200
\$174	\$123	\$300	01-543-5730	Dues & Memberships	\$300
\$28,353	\$49,352	\$35,000	01-543-5770	Benefits	\$58,000
	\$68	\$100	01-543-5850	Office Equipment/furniture	\$100
\$234	\$243	\$500	01-543-5191	State Reimbursed Training	\$500
\$29,580	\$50,397	\$37,800	TOTAL:		\$80,800

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Director	\$3,000	\$3,000
Office Assistant, G5	\$21,541	\$22,185
	\$24,541	\$25,185

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	144
610	Library	145
630	Recreation	150
692	Memorial Day Committee	157

History and Summary
Culture and Recreation Budgets
Fiscal Years 2006 - 2010

	FY06 Actual	Final FY2007 Budget	FY07 Actual	Final FY2008 Budget	FY08 Actual	Current FY2009 Budget	Proposed FY2010 Budget	Percent Change FY2010 vs FY2009
Library - Dept. #610								
Personal Services	\$662,811	\$683,622	\$680,369	\$700,529	\$700,433	\$736,954	\$742,527	0.8%
Expenses	\$197,763	\$201,825	\$199,409	\$205,650	\$204,353	\$215,200	\$209,651	-2.6%
Total	\$860,574	\$885,447	\$879,778	\$906,179	\$904,786	\$952,154	\$952,178	0.0%
Staffing - Full Time		6		6		6	6	0.0%
Staffing - Part Time		17		17		17	17	0.0%
Recreation - Dept. #630								
Personal Services	\$202,450	\$222,469	\$222,468	\$230,961	\$230,945	\$244,281	\$232,725	-4.7%
Expenses	\$41,550	\$41,550	\$41,140	\$41,550	\$40,769	\$41,550	\$41,550	0.0%
Total	\$244,000	\$264,019	\$263,608	\$272,511	\$271,714	\$285,831	\$274,275	-4.0%
Staffing - Full Time		3		3		4	4	0.0%
Staffing - Part Time		1		1		0	0	
Memorial Day - Dept. #692								
Expenses	\$2,910	\$3,800	\$3,418	\$5,600	\$4,962	\$5,600	\$6,700	19.6%
Total	\$2,910	\$3,800	\$3,418	\$5,600	\$4,962	\$5,600	\$6,700	19.6%
Totals								
Totals	\$1,107,484	\$1,153,266	\$1,146,804	\$1,184,290	\$1,181,462	\$1,243,585	\$1,233,153	-0.8%
Staffing								
Full Time		9		9		10	10	0.0%
Part Time		18		18		17	17	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 | 6. Student Support |
| 2. Reference Materials | 7. Interlibrary Access Point |
| 3. Preschoolers Door to Learning | 8. Community Information and Activities |
| 4. Audio - Visual Materials | 9. Outreach Services |
| 5. Programs | |

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

- 249,898 items loaned in FY 2008. This is a 4.2% increase over the previous year.
- 10,965 people attended Library sponsored programs. Presented 376 programs for children and 20 programs for adults in FY 2008.
- Provided meeting room space to town organizations, municipal boards and committees for 192 meetings in FY 2008.
- 9,556 patrons are registered borrowers; 60% of all patrons borrow materials on an annual basis.
- Engaged consulting firm to guide Trustees fund raising campaign.
- Borrowed or loaned a total of 47,386 items through inter-library loan system – a 12.8% increase.
- Answered more than 11,900 reference questions.
- Provided materials and reference assistance to Westwood teachers and students.
- 29 volunteers donated 1,259 hours of service.
- Expanded on-line services for requests, renewals, and payment of fines and fees.
- Use Friends of the Library and outside grants to finance programs and museum passes for residents.

FY2010 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.
- Initiate new programs such as books on MP3 for patrons.

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.
- Conduct fund raising campaign to support new Main Library.
- Hire designer team to develop plans for new Main Library project.
- Develop short term plans to address lack of space at Main Library.
- Provide staff training opportunities to support technology based services.

**Library
Fiscal Year 2010 Budget**

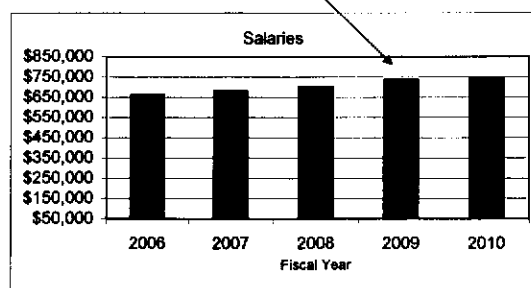
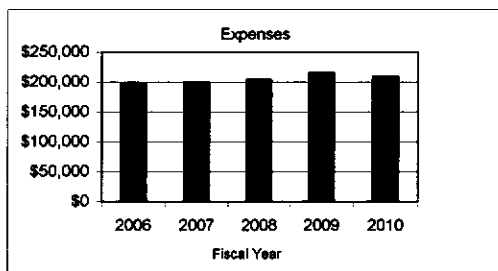
Expenses

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$400	\$437	\$500	01-610-5241	Office Equipment Maintenance	\$300
\$34,002	\$34,564	\$37,100	01-610-5303	Data Processing	\$37,920
\$292	\$153	\$300	01-610-5304	Binding	\$0
\$250	\$221	\$500	01-610-5342	Printing	\$400
\$816	\$1,173	\$1,300	01-610-5343	Postage	\$1,200
		\$400	01-610-5344	Advertising	\$400
\$755	\$842	\$900	01-610-5353	Program Services	\$600
\$5,078	\$531	\$2,200	01-610-5380	Microfilming	\$2,000
\$1,152	\$1,324	\$1,900	01-610-5420	Office Supplies	\$1,500
\$3,920	\$2,415	\$3,400	01-610-5425	Computer Supplies	\$3,400
\$813	\$1,546	\$1,600	01-610-5431	Building Supplies	\$1,600
\$1,691	\$1,593	\$1,600	01-610-5450	Custodial Supplies	\$1,600
\$8,434	\$5,887	\$6,200	01-610-5511	Library Supplies	\$6,200
\$102,926	\$107,098	\$108,750	01-610-5512	Books	\$107,531
\$26,950	\$29,453	\$32,500	01-610-5513	Audio Visual	\$32,500
\$7,761	\$8,501	\$8,200	01-610-5587	Periodicals	\$8,200
\$1,078	\$1,335	\$1,600	01-610-5710	In-State Travel	\$1,400
\$555	\$1,055	\$900	01-610-5730	Dues & Memberships	\$750
\$3,193	\$3,075	\$3,000	01-610-5850	Office Equipment & Furniture	\$0
		\$850		Lost Books	\$850
\$1,341	\$3,150	\$1,500	01-610-5271	Copier Lease	\$1,600
\$199,409	\$204,363	\$216,200	TOTAL:		\$209,651

Salaries

Position Title	FY2009 No. of Employees	FY2009 Budget	FY2010 No. of Employees	FY2010 Total Salary
Library Director		\$89,425		\$89,450
Heads of Library Division		\$163,597		\$163,753
Librarians		\$167,569		\$170,501
Library Bookkeeper		\$22,930		\$23,055
Technical Services Assistant		\$44,176		\$44,233
Library Assistants		\$129,211		\$138,367
Senior Library Custodian		\$37,770		\$39,385
Custodian Part-Time		\$20,449		\$22,421
Sunday Schedule		\$0		\$0
Vacation & Sick Leave		\$13,200		\$13,200
Part time/Seasonal		\$28,600		\$18,146
Branch Saturdays		\$4,100		\$4,100
Reopen on Sundays		\$15,714		\$16,714
Overtime		\$212		\$212
		\$0		\$0
		\$736,954		\$742,627

Reopen on Sundays



Recreation Department

DEPARTMENT MISSION

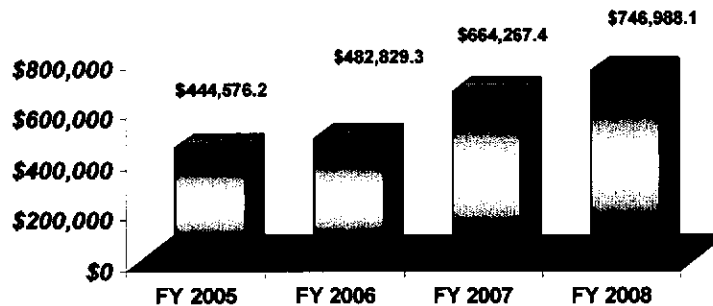
The Recreation Department provides comprehensive year-round opportunities for recreation services and physical resources that respond to the articulated needs and desires of all the residents of Westwood. The department is dedicated to the education of all residents on the value of learning and practicing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

The Recreation Department is dedicated to improving the quality of life in Westwood and we are committed to providing the highest quality recreation programs and services at a good value to our customers.

The Recreation Department and Commission continues to provide the citizens of the Town with quality recreational experiences. A full-time professional staff of six 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 Department produces a quarterly program brochure, which is available on-line and mailed to every Westwood household to ensure all residents are informed of all program offerings. This brochure provides details about the upcoming season's program offerings, 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.

Revenue Generated



GOALS AND RESPONSIBILITIES

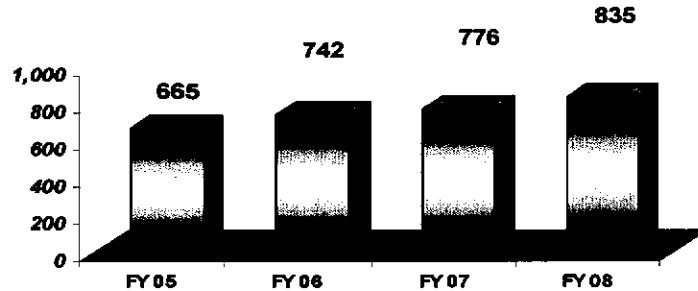
The goals of the department are as follows:

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 organizations and sports groups can work together productively to maximize the use of existing resources.

Recreation Department

RECREATION ACTIVITIES AND PROGRAM SERVICES

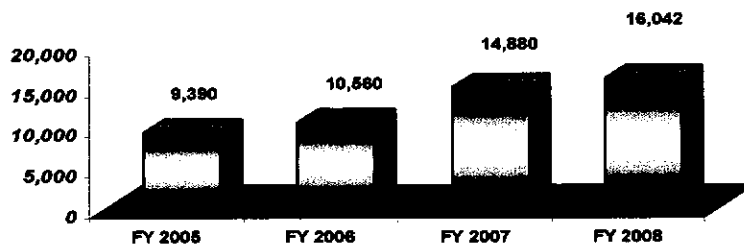
Programs Offered



One major function of the Recreation Department is to provide recreation programs and services for all ages and abilities at School and Town buildings, playgrounds, and playing fields. Clean, functional, safe and attractive facilities, playing fields and playgrounds are necessary components of our recreation programs and services.

The Department plans, administers and leads numerous recreation programs each year. Program areas include physical, educational, social, arts, athletics, hobbies, and trips. 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. The department utilizes 200 volunteers and over 85 part-time staff. Overseeing the department is a seven member volunteer commission that is appointed by the Selectmen.

Program Participation



AQUATIC SERVICES & POOL OPERATIONS

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 & Safety Regulations. The pool provides recreational services to the community; including social, emotional, developmental, physical, rehabilitative and educational support.

Recreation Department

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.

Fitness Single	31	33	33	36	19	40	39	35	33	31	24	19	373
Fitness Family	63	58	88	68	66	62	52	54	74	70	87	62	804
	94	91	121	104	85	102	91	89	107	101	111	81	1177
Fitness Single	23	16	21	19	18	37	51	30	26	24	23	15	303
Fitness Family	36	49	50	54	45	51	36	32	45	49	57	42	546
	59	65	71	73	63	88	87	62	71	73	80	57	849

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.

Membership

Fitness Single	31	33	33	36	19	40	39	35	33	31	24	19	373
Fitness Family	63	58	88	68	66	62	52	54	74	70	87	62	804
	94	91	121	104	85	102	91	89	107	101	111	81	1177
Fitness Single	23	16	21	19	18	37	51	30	26	24	23	15	303
Fitness Family	36	49	50	54	45	51	36	32	45	49	57	42	546
	59	65	71	73	63	88	87	62	71	73	80	57	849

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 is 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 1177 memberships were sold.

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.

Recreation Department

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

Month	Program Participants	Pool Daily	Fitness Daily	Total Participants	Memberships Sold	# Offerings
Jul-07	1116	1470	605	3,191	128	72
Aug-07	353	1233	519	2,105	83	22
Sep-07	809	707	427	1,943	113	94
Oct-07	145	883	619	1,647	109	23
Nov-07	361	765	607	1,733	129	14
Dec-07	108	780	1102	1,990	96	9
Jan-08	716	1032	858	2,606	153	105
Feb-08	226	1041	171	1,438	129	16
Mar-08	287	1267	781	2,335	169	29
Apr-08	759	1250	687	2,696	142	96
May-08	82	939	622	1,643	127	14
Jun-08	2380	1130	475	3,985	153	222
Totals	7,342	12,497	7,473	27,312	1,531	716

⇒ Conducted an online survey requesting information from residents and others to evaluate our current programming and services. Their feedback helps us with ideas with what people would like to us to provide. That information was utilized into expanding programming to meet community interests.

⇒ Paid \$ 255,000 in payroll for part time seasonal employees

⇒ Pool Program Participation

Open/Lap Swim Participants: 12,535 Swimmers
 American Red Cross Learn to Swim Participants: 915
 Swim Team Participants: 286
 Pool Parties: 39 Families, over 800 swimmers
 Stroke Clinic Participants: 35
 Lifeguard Training Participants: 24
 Water Safety Instructor Participants: 10
 Water Exercise Participants: 329
 Short Wednesday Swim Participants: 71
 Licensing Agreements: five

⇒ Generated \$206, 770 in revenue from pool programs, memberships, and daily walk swimmers

Recreation Department

⇒ The following groups have been provided technical support / assistance and use of the swimming facility:

T.E.C.
Westwood Public School Special Education
Westwood High School Boys Swim Team
Westwood High School Girls Swim Team
Boy Scouts of America

⇒ Pool Facility Improvements

Replaced drain cover to comply with the Virginia Graeme Baker Safety Act, purchased and installed new covers
Semi-Automatic Backwash Controller – Purchased and Installed
Open/Lap Swim – Increased Available Open and Lap Swim Hours

⇒ 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.

⇒ 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 stand, and a penny drive. Raised over \$700 dollars.

⇒ The Basement (Middle School After-School Program) is in its third year, increased enrollment from twenty-three families in 2007-2008 to twenty-six families this year 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 Mentor Program. Placement of high school volunteers increased from four a day in 2007 to six a day in 2008 Monday through Thursday these mentors volunteer their time helping the Basement participants with their homework.

⇒ Coordinated with Youth and Family Services, for 13 families to be provided with financial scholarships thru the Community Chest. This organization generously donated \$7275 to assist these families with summer recreation programs.

⇒ 57 Leadership Development Program Participants volunteered 4,849 hours. This program guides teenagers to work with staff to develop leadership skills.

⇒ Online registration, an efficient way for patrons to register for all programs has been extremely successful. 2,978 program registrations were taken last year with \$308,910 in revenue.

⇒ Started up the Summer Suburban Tennis League with three other local towns.

⇒ Under the instruction of Tennis Professional Jayson Sellers, the youth and adult tennis program was successfully re-built, with 500 participants.

⇒ Organized the Morrison Tennis Classic fundraiser as a stepping stone in an effort to raise enough money to rehabilitate Morrison's Tennis courts (2). Raised \$720

Recreation Department

- ⇒ Worked cooperatively with the School Department's Food Service Department to establish a summer meal plan option for recreation participants and staff. This was well received by parents of summer program participants serving 548 participants during a six-week period.
- ⇒ Increase in programs at the Fitness Center
- ⇒ Added a Personal Trainer at the Fitness Center
- ⇒ The Parent /Child Toddler Time program continues to flourish. Classes are offered two days a week and have been filled to capacity.
- ⇒ The Preschool Adventure program has expanded to two days a week. This successful program is often a child's first introduction to a preschool setting, or a child's only preschool experience before entering Kindergarten, or sometimes as a supplement to other preschool programs, they are attending.
- ⇒ This was another successful year of working with the high school Flex Class. This is a win-win situation. The high school students are positive role models for their preschool friends. In turn, the preschoolers unconditionally welcome their high school friends into the classroom. The high school students read books to a child or the class, they help with the arts and crafts project of the day, and they also engage in play.
- ⇒ A Parent/Child Summer Tot time class was offered for the first time due to popular request. It was very successful, and enjoyed by parents and children alike.

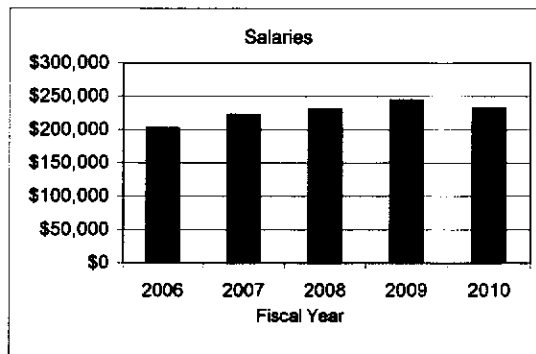
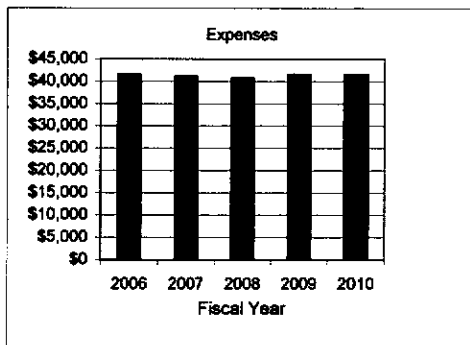
FY 2010 SERVICE PLAN

- ⇒ 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 the Department of Public Works and other town agencies, for the further improvement and development of fields, facilities, and other resources for recreational pursuits.
- ⇒ Expand collaborative programming efforts between the town and other community organizations, this will be a priority in order to be able to provide a high level of service together to serve our entire community
- ⇒ Continue efforts for effective marketing for new and existing programs and classes
- ⇒ Expand the online, internet-based registration system
- ⇒ Establish, in consultation with the Recreation Commission, clear direction and program priorities.

**Recreation Department
Fiscal Year 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
		\$350	01-630-5191	Training	\$350
\$104	\$37	\$5,000	01-630-5211	Electricity	\$5,000
\$137			01-630-5231	Water	
\$244		\$200	01-630-5241	Office Equipment Maintenance	\$200
			01-630-5246	Facilities Maintenance	
		\$750	01-630-5272	Facilities Rental	\$750
\$22,393	\$9,420	\$12,000	01-630-5301	Contract Services	\$12,000
\$1,433	\$824	\$2,000	01-630-5341	Telephone - Car Phone	\$2,000
	\$3,966	\$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
	\$455	\$2,000	01-630-5352	Instructional Services	\$2,000
\$219	\$805	\$1,900	01-630-5420	Office Supplies	\$1,900
\$14,039	\$23,670	\$6,000	01-630-5423	Program Supplies	\$6,000
\$133	\$75	\$700	01-630-5480	Vehicle Maintenance Supplies	\$700
\$1,756	\$1,291	\$1,000	01-630-5481	Gasoline	\$1,000
	\$76		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
\$41,140	\$40,789	\$41,550	TOTAL:		\$41,550

Salaries		
Position Title	FY2009 Budget	FY2010 Total Salary
Recreation Director G12	\$75,367	\$75,392
Assistant Director G10	\$56,442	\$66,467
Programmer/Coordinator G8	\$42,903	\$43,142
Aquatics Supervisor G11	\$57,706	\$67,724
Part time/seasonal-moved to Recreation revolving account	\$11,863	
	\$244,281	\$232,725



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 flowers 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

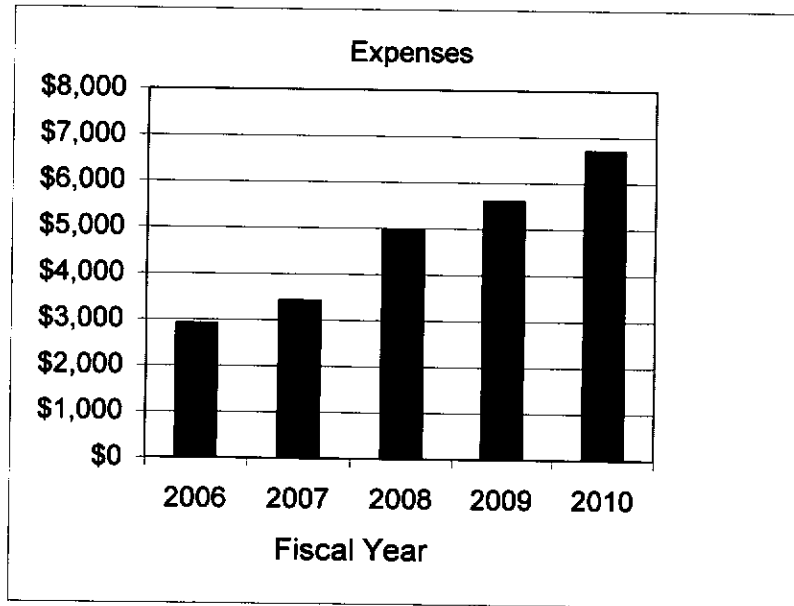
- Grave markers for flags signifying service in appropriate wars.
- Flags and flowers for veteran graves in both Westwood cemeteries
- Flags on signs in Veteran squares.
- Large wreath for monument in Veterans Memorial Park

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 2010 Budget**

Expenses					
FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$270		\$600	01-692-5274	Equipment Rental	\$600
\$755	\$855	\$800	01-692-5460	Flowers	\$900
	\$150	\$200	01-692-5490	Food	\$200
\$2,343	\$3,507	\$3,000	01-692-5580	Supplies	\$3,000
\$50	\$450	\$1,000	01-692-5300	Services (Bronze Memorial Plaques)	\$1,000
				Bagpipers, marching units	
			01-692-5580	Wreaths Across America Expenses	\$1,000
\$3,418	\$4,962	\$5,600	TOTAL:		\$6,700



Debt/Benefits/Reserves



Finance Director Pamela Dukeman and Finance Team Receiving
FY07 CAFR Award from Board of Selectmen.
Westwood has received this award annually since FY97.

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

<i>Department No.</i>	<i>Budget</i>	<i>Page</i>
	Summary	159
710	Debt Service	160
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911	Employee Benefits/Costs	167
945	Comprehensive/Liability Insurance	172
930	Operating Capital Expenditures	176
953	Reserves	178

History and Summary
Debt Service/Benefits/Insurance Budgets
Fiscal Years 2006 - 2010

	FY06 Actual	Final FY2007 Budget	FY07 Actual	Final FY2008 Budget	FY08 Actual	Current FY2009 Budget	Proposed FY2010 Budget	Percent Change FY2010 vs FY2009
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Debt Service - Dept. #710

Expenses	\$6,305,215	\$6,164,592	\$6,153,349	\$6,124,069	\$6,124,069	\$6,372,806	\$5,872,759	-7.8%
Total	\$6,305,215	\$6,164,592	\$6,153,349	\$6,124,069	\$6,124,069	\$6,372,806	\$5,872,759	-7.8%

Norfolk County Retirement Assessment - Dept. #830

Expenses	\$1,590,744	\$1,810,783	\$1,810,827	\$1,852,101	\$1,852,101	\$2,135,186	\$2,329,423	9.1%
Total	\$1,590,744	\$1,810,783	\$1,810,827	\$1,852,101	\$1,852,101	\$2,135,186	\$2,329,423	9.1%

Employee Benefits - Dept. #911

Non-Contributory Pensions	\$50,095	\$51,598	\$51,598	\$53,146	\$53,146	\$54,740	\$56,383	3.0%
Workers' Compensation	\$152,507	\$159,691	\$181,979	\$199,613	\$155,847	\$205,601	\$205,606	0.0%
Unemployment Compensation	\$81,423	\$87,000	\$68,291	\$87,000	\$46,839	\$87,000	\$87,000	0.0%
Group Health Insurance	\$3,186,251	\$3,511,567	\$3,473,523	\$3,859,140	\$3,875,009	\$4,464,477	\$4,910,925	10.0%
Life Insurance	\$8,019	\$9,180	\$7,996	\$9,180	\$10,723	\$9,639	\$11,750	21.9%
Physicals/EPA	\$77,633	\$84,100	\$94,795	\$87,605	\$105,029	\$122,304	\$95,470	-21.9%
Public Safety Medical	\$2,645	\$16,000	\$7,994	\$16,000	\$24,595	\$30,000	\$54,064	80.2%
Medicare Part B Refund	\$95,377	\$87,000	\$98,876	\$95,870	\$107,649	\$108,333	\$125,250	15.6%
Social Security	\$33,630	\$53,000	\$31,285	\$53,000	\$30,096	\$53,000	\$53,000	0.0%
Mandatory Medicare	\$364,126	\$421,466	\$384,443	\$442,539	\$432,402	\$464,666	\$487,558	4.9%
Total	\$4,051,706	\$4,480,602	\$4,400,780	\$4,903,093	\$4,841,335	\$5,599,760	\$6,087,006	8.7%

Capital Expenditures - Dept. #930

Expenses	\$53,200	\$53,200	\$53,200	\$53,200	\$53,200	\$105,000	\$57,316	-45.4%
Total	\$53,200	\$53,200	\$53,200	\$53,200	\$53,200	\$105,000	\$57,316	-45.4%

Comprehensive and Liability Insurance - Dept. #945/193

Expenses	\$324,298	\$371,000	\$335,255	\$371,810	\$371,053	\$446,091	\$402,000	-9.9%
Total	\$324,298	\$371,000	\$335,255	\$371,810	\$371,053	\$446,091	\$402,000	-9.9%

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

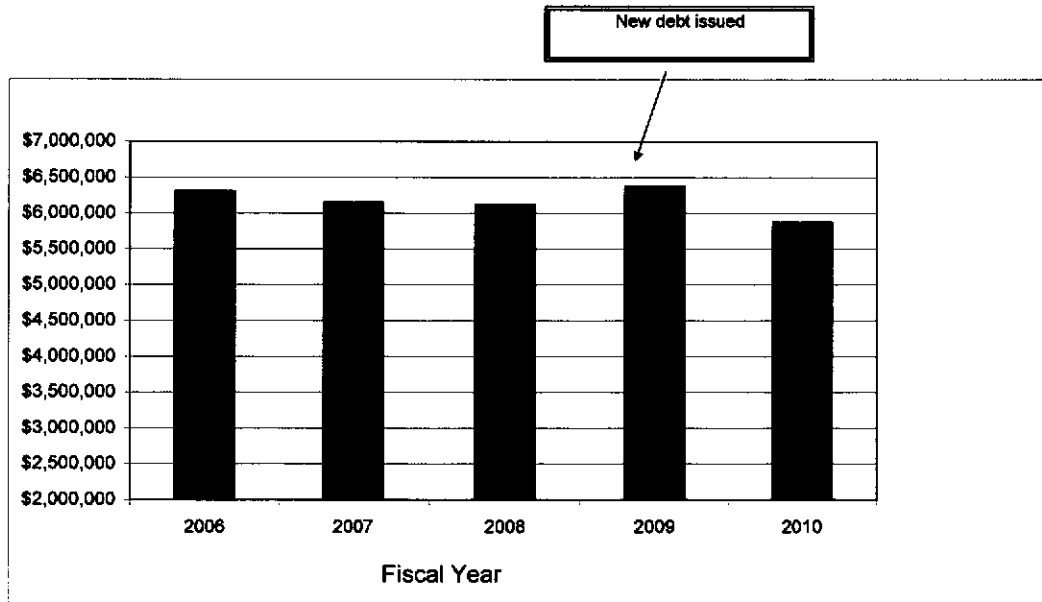
- Standard and Poor's Ratings Services raised its long-term rating on Westwood's outstanding general obligation debt to 'AAA' from 'AA+' on July 30, 2008. Moody's Investors Services made no change to Westwood's 'Aa1' credit rating on July 29, 2008.
- Rolled the BANS that matured on February 14, 2008 for \$3,145,000 for six months to a new maturity date of August 14, 2008. In addition to this rollover, the \$245,000 BANS due on the East Street land purchase AND the new \$475,000 debt service for the high school fields were rolled for a total debt of \$3,865,000 due August 14, 2008.
- Issued a 15 year General Obligation Bond on August 1, 2008 in the amount of \$3,830,000. This will payoff the BANS due August 14, 2008 less the pay down of \$35,000 on the East Street land purchase.
- Town Meeting of May 5, 2008 voted to purchase and construct a modular classroom addition at the Thurston Middle School. Anticipate RFP will be advertised for the modular classroom addition early in February 2009 to meet schedule of occupancy September 2009. This debt remains the only authorized un-issued debt as of December 31, 2008.

FY2010 SERVICE PLAN

- Maintain the recent upgraded 'AAA' credit rating from Standard & Poor's and the 'AA1' credit rating from Moody's Investors Services.
- Issue authorized debt voted at town meetings when appropriate.
- Anticipate debt payment will be required in 2010 for Thurston Middle School modular classroom addition.

**Debt Service
Fiscal Year 2010 Budget**

FY 07 Actual	FY 08 Actual	FY2009 Budget	Item	FY2010 Budget
\$4,165,000	\$4,165,000	\$4,515,000	Principal Payments Required	\$4,120,000
\$1,979,053	\$1,835,448	\$1,762,532	Interest Payments - Long Term Bonds	\$1,651,509
\$9,297	\$123,622	\$60,274	Short Term Ban Interest	\$0
		\$35,000	Required Ban Paydown	\$0
			Interest Payment - Ms Modular Project	\$101,250
\$6,153,350	\$6,124,070	\$6,372,806	Total Principal and Interest	\$6,872,759



General Fund Debt authorized - not yet issued as permanent long term borrowing			
Middel School Modular Project	ATM 5/08		\$4,500,000
		Total	\$4,500,000

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

General Fund Debt

	Outstanding as of 30-Jun-09	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-23	Total FY09-FY23
Principal and Interest for Current Long term Debt Outstanding											
Middle School/Gym (Exempt)	0	307,328	295,800	0	0	0	0	0	0	0	\$295,800
Land Acquisition	0	42,390	40,800	0	0	0	0	0	0	0	\$40,800
Senior Center	0	25,434	24,480	0	0	0	0	0	0	0	\$24,480
School Fields	0	20,135	19,380	0	0	0	0	0	0	0	\$19,380
Additional Middle School /Gym	0	23,314	22,440	0	0	0	0	0	0	0	\$22,440
Downey Construct (Exempt)	2,160,000	760,095	735,525	710,325	684,338	657,563	0	0	0	0	\$2,787,751
MJ school Construct (exempt)	1,890,000	868,680	840,600	811,800	782,100	751,500	0	0	0	0	\$3,186,000
Strair Land Purchase	390,000	156,845	151,775	146,575	141,213	135,688	0	0	0	0	\$575,251
Cemetery Land Purchase	90,000	36,195	35,025	33,825	32,588	31,313	0	0	0	0	\$132,751
High School Construct (Exempt)	27,650,000	3,388,606	3,329,356	3,240,481	3,161,481	3,082,481	2,983,731	2,884,981	2,786,231	18,960,000	\$40,428,743
Municipal Building	1,300,000	339,300	331,500	319,800	309,400	299,000	286,000	273,000	0	0	\$1,818,700
Obed Baker	115,000	32,125	31,375	30,250	29,250	28,250	22,000	21,000	0	0	\$162,125
Eminnet domain	180,000	0	33,563	36,225	35,325	34,275	33,225	32,175	31,125	0	\$235,913
High Street Lights	170,000	0	28,413	31,075	30,325	24,450	23,750	23,050	22,350	42,400	\$225,813
High Street Construction	885,000	0	132,613	146,775	138,325	134,475	130,625	126,775	122,925	233,200	\$1,165,713
High School field	425,000	0	58,456	65,413	63,913	62,163	60,413	53,663	52,088	145,800	\$561,906
High Scol Completion	1,820,000	0	166,433	198,965	195,065	190,515	185,965	181,415	176,865	1,229,930	\$2,525,153
Total General Fund Debt	37,075,000	6,000,447	6,277,532	5,771,509	5,603,323	5,431,673	3,725,709	3,596,059	3,191,584	20,611,330	54,208,717
Total Exempt Debt		5,324,709	5,201,281	4,762,606	4,627,919	4,491,544	2,983,731	2,884,981	2,786,231	18,960,000	46,698,294
Change in Gross Exempt Debt			(123,428)	(438,675)	(134,687)	(136,375)	(1,507,813)	(98,750)	(98,750)		
State Reimbursement Being Received - for School Projects - all project audits completed											
1997 Middle School - FY2001 - FY2010		248,732	248,732	248,732	0	0	0	0	0	0	
1999 Downey School -FY2005 - FY2012		625,794	620,168	620,168	620,168	620,168	0	0	0	0	
2000 Martha Jones School -FY2005 - FY2012		692,249	617,180	617,180	617,180	617,180	0	0	0	0	
High School Project - FY06 - FY23		1,522,815	1,522,815	1,522,815	1,522,815	1,522,815	1,522,815	1,522,815	1,522,815	12,182,520	
High School Bond Premium		35,340	33,859	31,631	29,662	27,687	25,278	22,750	20,281	78,999	
Total State/Premium annual payments		3,124,930	3,042,754	3,040,526	2,789,825	2,787,850	1,548,093	1,545,565	1,543,096	12,261,519	
Net annual Exempt Debt		2,199,779	2,158,527	1,722,080	1,838,094	1,703,694	1,435,638	1,339,416	1,243,135	6,698,481	
Change in annual Exempt Debt			(41,252)	(436,447)	116,014	(134,400)	(268,056)	(96,222)	(96,281)		

**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.										

Long Term General Fund Debt Outstanding as of June 30, 2009

Description	Rate of Interest	Date Issued	Maturity Date	Amount Issued	Total Outstanding 30-Jun-09
General Fund					
Middle School/Gym	3.79	12/98	12/2008	\$2,923,000	\$0
Land Acquisition	3.79	12/98	12/2008	\$400,000	\$0
Senior Center	3.79	12/98	12/2008	\$239,000	\$0
School Fields	3.79	12/98	12/2008	\$189,000	\$0
Middle School/Gym Completion	3.79	12/98	12/2008	\$225,000	\$0
Martha Jones Construction	4.04	3/21/02	3/21/2012	\$7,200,000	\$2,160,000
Downey Construction	4.04	3/21/02	3/21/2012	\$6,300,000	\$1,890,000
Land Acquisition	4.04	3/21/02	3/21/2012	\$1,300,000	\$390,000
Land Acquisition	4.04	3/21/02	3/21/2012	\$300,000	\$90,000
High School Project	4.25	8/01/03	06/01/2023	\$39,262,300	\$27,650,000
Municipal DPW Building	4.25	8/01/03	06/81/2014	\$2,600,000	\$1,300,000
Public Building	4.25	8/01/03	06/08/2014	\$240,700	\$115,000
Land Acquisition	3.19	8/01/08	02/01/2015	\$210,000	\$180,000
High Street Reconstruction	3.40	8/01/08	02/01/2017	\$1,000,000	\$885,000
High Street Lights	3.39	8/01/08	02/01/2017	\$195,000	\$170,000
High Street Fields	3.84	8/01/08	02/01/2018	\$475,000	\$425,000
High School Completion	3.48	8/01/08	02/01/2023	\$1,950,000	\$1,820,000
Total General Fund					\$37,075,000

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

FY09	\$6,277,533	FY14	\$3,596,059
FY10	\$5,771,508	Fy15	\$3,191,584
FY11	\$5,603,320	FY16	\$3,050,271
FY12	\$5,431,671	Fy17	\$2,956,849
FY13	\$3,725,709	Fy18-23	\$14,609,538

Total repayment of Long Term Debt Currently Issued \$54,214,042

General Fund Debt authorized - Not Yet Issued Long Term

Middle School Modular Expansion	ATM 5/08	\$4,500,000
Total		\$4,500,000

Total FY10 Debt Service Budget includes FY10 long term principal and interest as well as an anticipated interest payment of \$ 101,250 for the middle school project

Town of Westwood, Massachusetts

Computation of Legal Debt Margin

June 30, 2008

Fiscal Year 2009 equalized valuation	<u><u>\$3,906,162,100</u></u>
Debt Limit - 5% of equalized valuation	\$195,308,105
Less:	
Total debt applicable to limitation	\$39,138,417
Authorized and unissued debt	<u><u>\$4,500,000</u></u>
Legal debt margin	<u><u>\$151,669,688</u></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 four 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 FY09, this savings amounted to over \$40,000, which far exceeded the interest that would have been earned.

FY 2010 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 was expected to increase by 2.4%. Due to the unprecedented market climate in 2008, Norfolk County underwent a mid year funding update and adjusted the FY10 assessment. The FY10 assessment will now increase 9.1%. 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 FY2009, the Town covered approximately 702 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

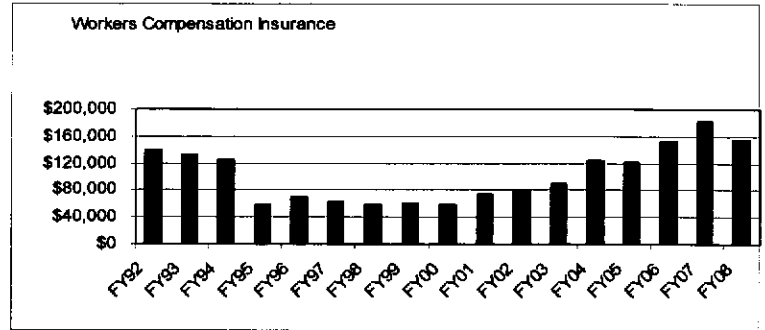
PRIOR YEAR ISSUES

Workers Compensation

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

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

Total workers' compensation costs continue to be based on increasing rates and actual experience.



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.

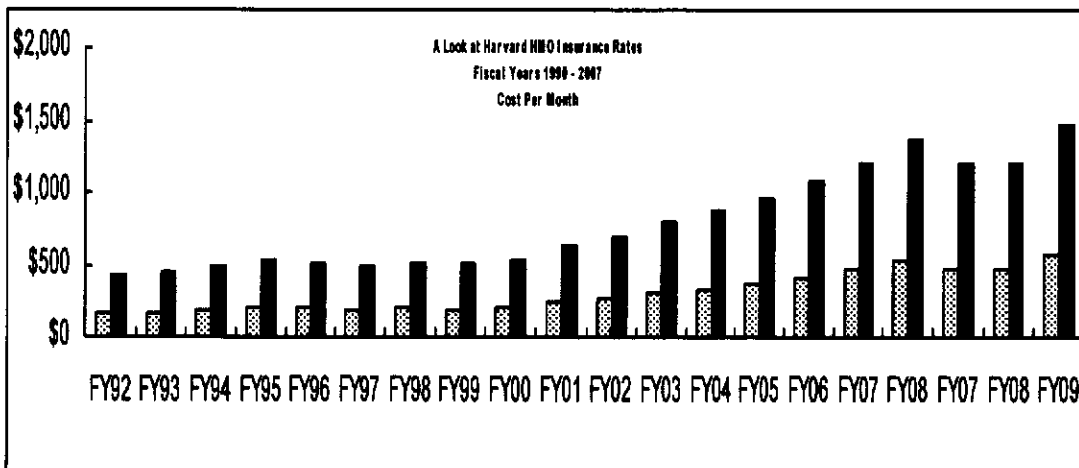
After experiencing several years of flat or declining rate changes, health insurance rates began to increase in FY00. Since then, rates have continued to steadily increase, with the FY09 increase of about 5 - 10% depending on the plan. These rate increases reflect recent trends in the rising cost in 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 15% 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.

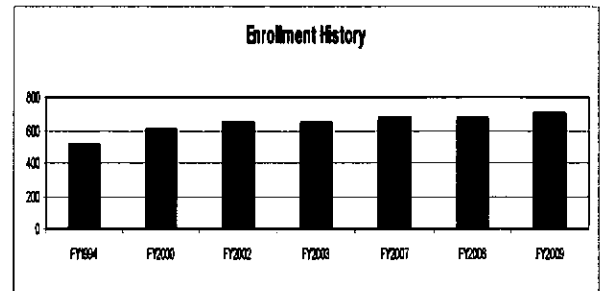
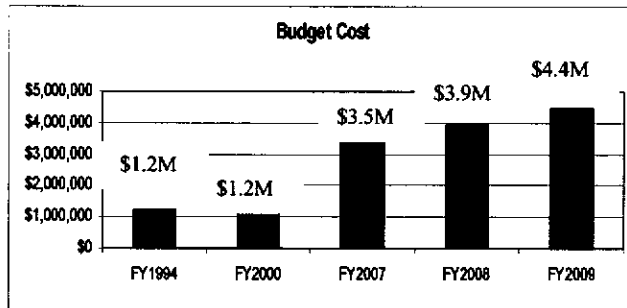


Employee Benefits/Costs

FY2010 ISSUES

Group Insurance

The proposed FY2010 budget includes an initial increase of 10% 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 due to the override in FY08. Westwood now covers over 702 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 FY10, several wellness programs will be offered to employees. These programs, such as yoga, stretching, weight workouts, and 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, 2009 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. The group, made up of Town and School officials and employee and retiree representatives met frequently throughout the year to review health care options and the GIC program. The group will continue to report to the Board of Selectmen on the option of joining the state program.

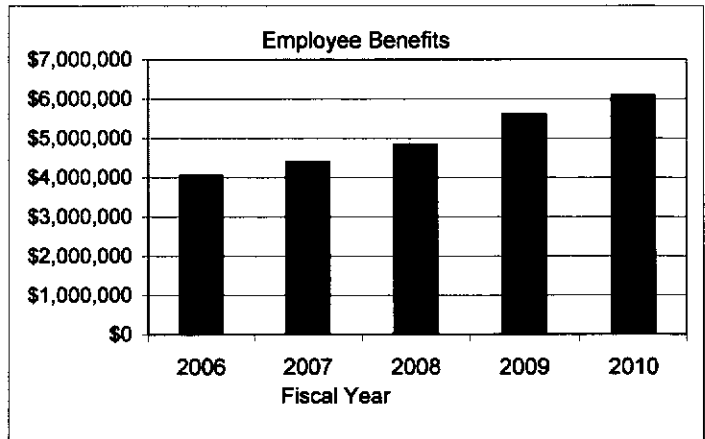
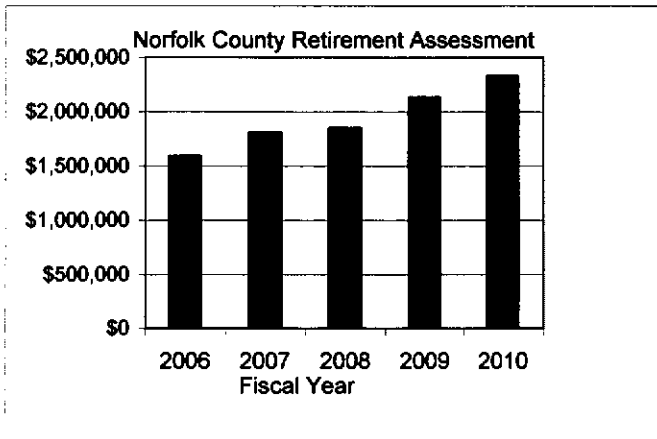
**Municipal & School Employee Benefits/Costs
Fiscal Year 2010 Budget**

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$1,810,827	\$1,852,101	\$2,135,186	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	\$2,329,423
\$1,810,827	\$1,852,101	\$2,135,186	TOTAL:		\$2,329,423

**Employee Benefits/Costs
Fiscal Year 2010 Budget**

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

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$51,598	\$53,146	\$54,740	01-911-5175	Non-Contributory Pensions	\$56,383
\$181,979	\$155,847	\$205,601	01-912-5740	Workers Compensation	\$205,606
\$68,291	\$46,839	\$87,000	01-913-5173	Unemployment compensation	\$87,000
\$3,473,523	\$3,875,009	\$4,464,477	01-914-5171	Group Health Insurance	\$4,910,925
\$384,443	\$432,402	\$464,666	01-914-5172	Mandatory Medicare Payroll Tax	\$487,558
\$31,285	\$30,096	\$53,000	01-914-5174	Mandatory Social Security	\$53,000
\$7,996	\$10,723	\$9,639	01-915-5172	Group Life Insurance	\$11,750
\$7,994	\$24,595	\$30,000	01-919-5311	Public Safety Medical	\$54,064
\$94,795	\$105,029	\$122,304	01-919-5310	Physicals/EAP /Employee Payroll Costs	\$95,470
\$98,876	\$107,649	\$108,333	01-919-5740	Medicare Part B Refund	\$125,250
\$4,400,780	\$4,841,335	\$5,599,760	TOTAL:		\$6,087,006



Comprehensive/Liability 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, employee dishonesty or unfaithful performance or wrongful acts of public officials and law enforcement personnel.

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 (5 five major services/programs. These are:

1. Auto Liability and Damage
2. General and Public Officials Liability
3. Property Insurance
4. Umbrella Coverage
5. Bonds on Public Officials

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.

Comprehensive/Liability Insurance

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

Public Officials Liability/ Law Enforcement Liability/ Housing Authority 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.

The policy also 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.

The policy also 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.

Property Insurance

This policy covers all Town and School buildings and contents. Coverage is at one hundred percent of the total valuation of \$95,019,656. 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.

Comprehensive/Liability Insurance

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 of Westwood successfully participated in the 2008 MIIA 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.

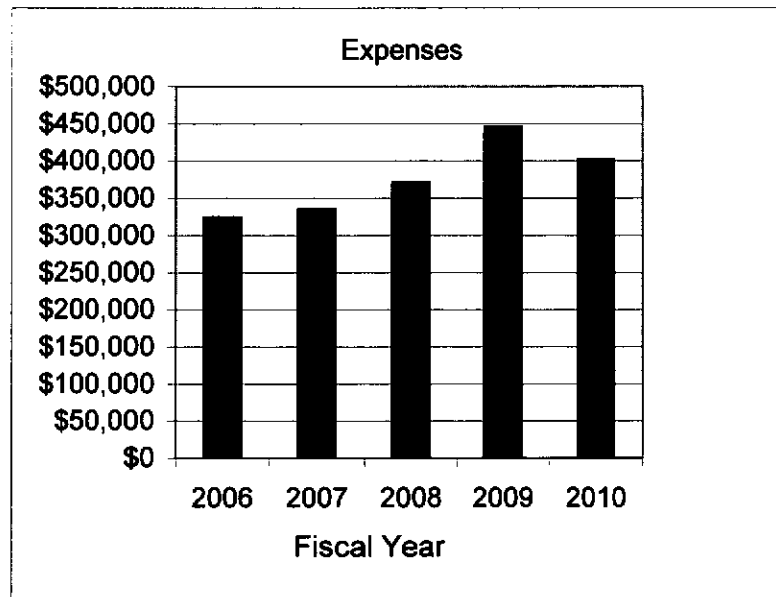
FY2010 SERVICE PLAN

- 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/Comprehensive Insurance
Fiscal Year 2010 Budget**

Expenses

FY 07 Actual	FY 08 Actual	FY2009 Budget	Distribution Number	Item	FY2010 Budget
\$1,760	\$1,877	\$2,000	01-945-5742	Bonds - Public Officials	\$2,000
\$333,495	\$369,176	\$444,091	01-945-5747	Comprehensive Insurance*	\$400,000
<p>*This budget covers all liability and comprehensive insurance for all Town and School officials, property and vehicles.</p>					
\$335,255	\$371,053	\$446,091	TOTAL:		\$402,000



Operating Capital Expenditures

DEPARTMENT MISSION

To provide for the timely replacement and acquisition of small equipment and projects 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.

FY2010 SERVICE PLAN

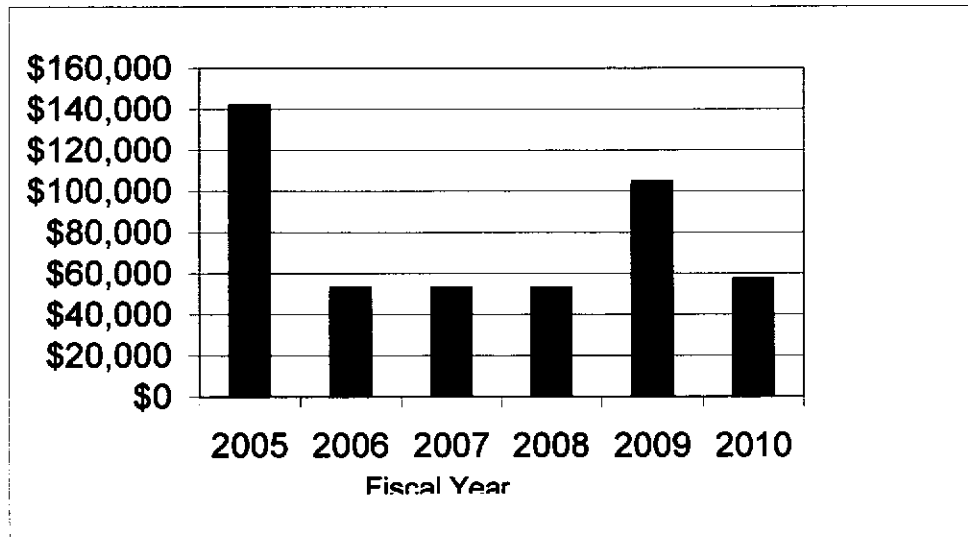
This budget provides for small municipal operating equipment and projects. These items are considered to be equipment of a routine nature necessary to carry out the operations of the department. Major capital purchases or capital improvements are handled separately in capital warrant articles. While 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 FY2010.

**Operating Equipment & Projects
Fiscal Year 2010 Budget**

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

FY06 Actual	FY07 Actual	FY08 Actual	FY2009 Budget	Item	Department	FY2010 Budget
				FY09 Items		
			\$16,200	Fire Air Masks	Fire	
			\$6,800	Radio Upgrade	Fire	
			\$12,000	Rescue Equipment	Fire	
			\$20,000	Radio Infrastructure	Police	
			\$15,000	Library Minuteman System	Library/IS	
			\$5,000	Senior Center Equipment Upgrades	COA/IS	
			\$20,000	Livescan Digital Fingerprint System	Police	
			\$10,000	CCTV Security System	Police	
				FY10 items to be chosen by Selectmen in March.		
\$53,200	\$53,200	\$53,200	\$105,000	TOTAL:		\$57,316



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.

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	\$180,000	\$220,000
2009	\$400,000	\$30,000	\$370,000

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.

PRIOR YEAR ACCOMPLISHMENTS

- In FY08, \$100,000 in reserve funds was transferred at Annual Town Meeting to supplement FY08 snow and ice expenditures.
- In FY08, \$80,000 was transferred during the year to provide for legal expenses related to Westwood Station and high school litigation.

Reserves

FY2010 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.

**Reserve Fund
Fiscal Year 2010 Budget**

FY 07	FY 08	FY2009	Reserve Fund	FY2010 Budget
\$400,000	\$400,000	\$400,000	Fincom Original Budget	\$400,000
\$229,465	\$180,000		Transfers	
\$225,000	\$225,000	\$225,000	Reserve Original Budget	\$225,000
\$190,000	\$150,000		Transfers	
*Note: Actual expenditures shown in budgets to which transfers were made.				
\$170,535	\$220,000	\$625,000	TOTAL:	\$625,000

**Salary Reserve Account
Fiscal Year 2010 Budget**

FY 07	FY 08	FY2009	Reserve for Merit Increases	FY2010 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 – 2009

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
FY09	\$400,000	\$30,000 Transfer to Library capital article	\$30,000	\$370,000
FY08	\$400,000	\$60,000 Planning Board Special Counsel \$100,000 Annual Town Meeting Transfer to supplement FY08 snow & ice budget \$20,000 High School litigation legal expenses	\$180,000	\$220,000
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.

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

	FY04	FY05	FY06	FY07	FY08	FY09
Tax Revenue	\$176,000	\$142,000	\$85,101	\$123,000	\$123,000	\$573,000
Free Cash	\$600,000	\$696,000	\$737,899	\$700,000	\$700,000	\$700,000
Borrowing Within Proposition 2 ½		\$600,000	\$1,000,000	\$2,145,000	\$475,000	\$4,500,000
Exempt Debt						
Sewer Enterprise Funds	\$0	\$133,000		\$355,000	\$155,000	\$484,000
Sewer Enterprise Borrowing		\$750,000				
Other Sources	\$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.

FY10 CAPITAL DISCUSSION

FY10 continues to be a difficult budget year for municipalities across the state of Massachusetts. Limited new revenue growth, reduced 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. These ongoing concerns with our structural deficit are now coupled with the unprecedented problems of the national economy.

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 has demonstrated that a portion of new tax revenue from new commercial development could be dedicated to capital financing as was done in FY09. This would also provide for a long term, consistent method of funding necessary for capital improvements and maintenance when the Westwood Station project moves forward.

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. The 2008 Annual Town Meeting appropriated \$75,000 into this fund. Voters are guaranteed that these funds can only be used for capital. The Town must continue to guide new commercial revenue to capital projects and the Capital Stabilization Fund.

FY10 Recommendations

Capital appropriations in FY09 were significantly higher than recent years due to a guaranteed payment from the Westwood Station developer. The Town took approximately 25% of the first \$1.75M of guaranteed payment from Westwood Station and devoted it to additional capital projects. This provided a one-time boost of \$450,000 in much needed capital spending. Specifically, an additional \$110,000 was provided to the schools and \$341,000 to municipal capital needs. However, the current financial projections for FY10 indicate that there will only be funding within Proposition 2 ½ to support FY10 capital at the FY08 level. 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.

**Capital Outlay Requests - FY2010
For Approval at the 2009 Annual Town Meeting**

Current Availability for Funding - FY2010

At this time, available funds within Proposition 2 1/2 only allow for funding for capital at the same level as FY08. The Town is not able to retain capital at the FY09 level.

In summary, the current funding would provide the following capital level:

	FY08	FY09	FY10
School Capital	\$406,000	\$516,000	\$406,000
Municipal Capital	\$417,000	\$757,000	\$417,000

The School Committee and Board of Selectmen will identify specific recommendations for items to be approved with the capital targets.

Other items would need to be approved as borrowing articles or voted as capital exemptions from the limits of Proposition 2 1/2.

FY2010 - 2014 Capital Improvement Plan

Capital Project Requests	FY2010 Request	FY2011 Request	FY2012 Request	FY2013 Request	FY2014 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		\$0		\$0		\$3,200,000
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Municipal Buildings

Design Plans for Senior Center Addition	\$45,000					\$45,000
Senior Center Addition			\$500,000			\$500,000
Storage Garage - Cemetery	\$175,000					\$175,000
DPW Equipment Storage/Lunch Room Facility	\$480,000					\$480,000
Fire Station 1 Renovations	\$100,000	\$1,500,000				\$1,600,000
Fire Station 2 Renovations	\$150,000	\$3,000,000				\$3,150,000
Main Library Building Project	\$7,950,000					\$7,950,000
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			\$2,760,000			\$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	\$9,550,000	\$6,400,000	\$3,360,000	\$200,000	\$100,000	\$19,610,000
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COA

Van	\$50,000					\$50,000
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Department Total		\$0	\$0			\$50,000
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DPW

Brook Street Bridge Repair	\$50,000					\$50,000
Superintendent Sedan	\$28,000					\$28,000
Heavy Duty Dump Truck, Sander, & Plow	\$150,000					\$150,000
Heavy Duty Dump Truck, Sander, & Plow	\$150,000					\$150,000
Street Sweeper	\$190,000					\$190,000
Nahatan Street Retaining Wall	\$35,000					\$35,000
Heavy Duty Truck, Sander & Plow		\$150,000				\$150,000
Heavy Duty Pickup Truck & Plow		\$58,000				\$58,000
8 Garage Doors - Maintenance Garage		\$55,000				\$55,000
(2) Heavy Duty Dump Truck, Sander & Plow			\$370,000			\$370,000
(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	\$603,000	\$263,000	\$605,000	\$450,000	\$700,000	\$2,621,000
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FY2010 - 2014 Capital Improvement Plan

Capital Project Requests	FY2010 Request	FY2011 Request	FY2012 Request	FY2013 Request	FY2014 Request	Total
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Fire

Command Vehicle	\$29,000					\$29,000
Replace Service Truck	\$49,730					\$49,730
Deputy Chiefs Vehicle	\$27,000					\$27,000
Chief's Vehicle	\$29,000					\$29,000
Ambulance	\$240,000		\$250,000			\$490,000
Ladder Truck (\$600,000)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Breathing Apparatus Upgrade & Replacement	\$16,200	\$16,400	\$16,600	\$16,800	\$17,000	\$83,000
Radio Upgrade & Replacement	\$7,000	\$7,200	\$7,400	\$7,600	\$7,800	\$37,000
Rescue Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Engines - Overhaul		\$30,000				\$30,000

Department Total	\$509,930	\$165,600	\$386,000	\$136,400	\$136,800	\$1,334,730
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Information Technology

End User Technology	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$390,000
School Human Resources Program for EPIMS	\$20,000					\$20,000
Archiving & Offsite Storage Solution	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Student Management Program Enhancements	\$75,000	\$85,000	\$85,000			\$245,000
Library Public Access Upgrades	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000

Department Total	\$198,000	\$188,000	\$193,000	\$108,000	\$108,000	\$795,000
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Police

Replacement of Police Vehicles	\$115,687	\$120,314	\$125,127	\$130,132	\$135,337	\$626,597
Radio Infrastructure Plan	\$20,000	\$20,000	\$20,000			\$60,000
Communications Radio Console	\$150,000					\$150,000
Safety Officer Vehicle	\$35,000					\$35,000
Animal Control Officer Vehicle		\$30,000				\$30,000

Department Total	\$320,687	\$170,314	\$145,127	\$130,132	\$135,337	\$901,597
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School

Technology	\$800,000	\$800,000	\$800,000	\$500,000	\$500,000	\$3,400,000
Furniture, Fixtures, Equipment	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
HVAC and Controls	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Roofing	\$209,000	\$379,935	\$379,935	\$379,935	\$379,935	\$1,728,740
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	\$30,000		\$24,000			\$54,000
Modulars-lease purchase Hanlon	\$78,400					\$78,400

Department Total	\$1,987,400	\$2,049,935	\$2,073,935	\$1,749,935	\$1,749,935	\$9,611,140
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FY2010 - 2014 Capital Improvement Plan

Capital Project Requests	FY2010 Request	FY2011 Request	FY2012 Request	FY2013 Request	FY2014 Request	Total
Sewer						
Generator Replacement - Phase 2	\$80,000					\$80,000
Flow Metering	\$265,000					\$265,000
Sewer Camera	\$140,000					\$140,000
Sewer Garage	\$415,000					\$415,000
Motor and Pump Replacement		175,000				\$175,000
Sewer Main Repairs		\$100,000				\$100,000
Superintendent Sedan		\$30,000				\$30,000
Pump Replacement - Far Reach PS			\$40,000			\$40,000
2nd Meter System - Phase 1			\$80,000			\$80,000
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	\$900,000	\$305,000	\$120,000	\$400,000	\$370,000	\$2,095,000
Totals 5-Year Capital Requests All Departments	\$14,069,017	\$9,541,849	\$6,883,062	\$3,174,467	\$3,300,072	\$40,218,467

Capital Outlay Requests - FY2009
Approved at 2008 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
Main Library Building Plans/Proj. Manager	Library	\$45,000	Free Cash
Replacement of Police Vehicles	Police	\$110,500	\$61,500 Taxation/\$49,000 Free Cash
IS Townwide Software Upgrade	Information Systems	\$135,000	Free Cash
Squad Truck Pumps	Fire	\$70,000	Free Cash
3 Yard Loader (1st of 2 payments)	DPW	\$92,500	\$36,000 WW Station Guaranteed Payment/\$56,500 Free Cash
Heavy Duty Dump Truck, Sander, & Plow (1st of 2 payments)	DPW	\$75,000	WW Station Guaranteed Payment
Vehicle Service Truck	DPW	\$26,000	
Backhoe	DPW	\$98,000	
One Ton Dump Truck & Plow	DPW	\$55,000	
One Heavy Duty Pickup Truck & Plow	DPW	\$50,000	
	Total	\$757,000	
Replace Pipe and Controls	Sewer	\$35,000	Sewer User Fees
Pump Replacements	Sewer	\$44,000	
Electrical Control System Upgrade	Sewer	\$25,000	
Generator Replacement - Phase 1	Sewer	\$80,000	
Vacuum Truck	Sewer	\$300,000	
		\$484,000	
Technology	School	\$185,000	\$61,500 Taxation/\$123,000 Free Cash
Furniture, Fixtures and Equipment	School	\$7,000	Free Cash
Repair and Maintenance	School	\$59,300	Free Cash
Copiers	School	\$76,300	Free Cash
Modulars - Hanlon (2nd of 3 payments)	School	\$78,400	Free Cash
Middle School Expansion Project	School	\$110,000	WW Station Guaranteed Payment
	Total	\$516,000	