

# Town of Westwood, Massachusetts

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## Proposed FY22 Municipal Budget July 1, 2021 – June 30, 2022



*This book provides the detail for Westwood’s municipal departments. For the complete FY22 budget, please use this document in conjunction with the “Proposed Overall Budget Summary” document.*

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# TOWN OF WESTWOOD

Commonwealth of Massachusetts



Office of the Assistant Town Administrator/Finance Director

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January 29, 2021

To the Honorable Select Board:

I hereby submit to you the proposed FY22 municipal budget. This document contains the budget proposal for overall municipal operations for FY22. 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 narrative also provides significant information on services provided in each area and current activities.

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 FY22 budget proposal.

## **Municipal Budget – Delivering Service to Many Areas in the Community**

The municipal budget encompasses such a wide range of services to the community. Municipal government does not just serve one segment of the population – we service residents of all ages in a wide range of program areas. A hallmark of Westwood government is the collaboration that occurs between all of our departments to provide a high level of service to the whole community.

Public safety services, in the area of police and fire programs, are the most important area of the budget, and are often what people think of when they think of municipal government. Included in this area are police and fire prevention, community programs, and advance life support ambulance services. But the municipal budget consists of so many more areas of services, including the major services produced by the DPW department including weekly trash removal, plowing and upkeep of streets and roadways and maintenance of all playing fields and municipal buildings in Town. The public works and public safety budgets comprise approximately 65% of the total municipal budget.

But the municipal budget goes even further in providing services to the community that enhance the lives of all residents. These include the programs offered through the public Library, the Council on Aging, and the Recreation departments. Residents of all ages, young and old alike, participate in these programs on a daily basis and consider them part of their quality of life in Westwood.



In addition, the municipal budget is charged with carrying out many state and federal regulations. These include public health inspections, state, local and federal elections, services for our veterans, compliance with state building, zoning, planning and conservation issues.

The municipal budget covers all of these varied services – touching many aspects of the daily health, safety, and well being of Westwood residents of all ages. The challenge has been to continuously try to become more efficient and try to respond to increasing demand for services and programs – still doing it all with a responsible funding plan.

### **FY22 Budget Requests – Continuing to Provide Quality Services After a Difficult Year**

The FY22 budget request is an increase of 3.17% over the current year budget. The budget strives to maintain the current level of quality services and does not include any new positions.

This past year during the COVID pandemic has been very difficult for everyone, including municipal governments. Our departments worked hard during this year to continue to help our residents stay safe, healthy and continue to receive necessary services and programs. Right from the beginning of the pandemic, our departments pivoted to find new ways to serve the community and this continues through the current period. These efforts include, but are not limited to, the following:

- Public Safety departments and Police and Fire staff continued to be out in the community providing essential services of safety, ambulance and lifesaving efforts. Recently, the Fire department has assumed the COVID role of vaccine provider for residents and staff.
- The Public Health department has been directly responsible for the Town's efforts to handle the COVID impact on the community, including communication and contact tracing efforts to keep the residents safe.
- The Council on Aging department, while having to close access to the Senior Center, has continued to perform tremendous outreach assistance to our Senior community. They have been active in delivering meals and books and performing home check ins. The department has also done a wonderful job of delivering programs online and through the Westwood Media Center to continue to provide programming to our seniors.
- The Town Clerk's office has continued to provide ongoing services for vital records and licensing, while also undertaking an enormous effort to safely continue important election activity through early voting and mail in voting in a record setting election year.
- The Library has continued to find new ways to deliver services to all residents, despite having to close to the building to public access. From curbside pickup, to limited browsing, to online programming for children and adults, the staff continually finds new ways to serve.
- The Recreation department worked hard to continue to provide programming for children and families, particularly achieving a successful summer camp program. While limited by COVID, the Summer Camp was very well received and appreciated by both children and parents.
- The Department of Public Works stepped up to assist the Town and residents with safety issues, particularly in enhanced efforts to clean and sanitize public buildings and fields.
- Administrative offices remained onsite throughout the year, staffing to assist residents and allow important functions such as payroll, accounts payable, collections, inspections, planning and zoning and Boards and Committees' business to continue uninterrupted. Zoom was a help to all to achieve these results.

This past year has been challenging for all our residents. The municipal departments have worked hard to continue to provide quality services and care for our community despite the challenges, finding innovative ways to deliver their services during this unusual time.

The efforts of our departments will continue into FY22. Our departments will continue to assist our residents with efforts to stay safe and healthy, help administer a vaccine rollout, and look forward to welcoming residents back into Town buildings for on site programming as soon as possible. Departments will continue to adapt and pivot as we move forward in the “new normal” of our operations.

### **Acknowledgements**

I would like to thank all the municipal department heads for their cooperation and diligence in preparing their department’s information. Year after year municipal department heads continue to provide excellent service to the community. The department heads continue to work very hard to meet this increasing demand, while recognizing financial limitations. The municipal staff goes above and beyond to make Westwood a special community and I applaud them for their service.

The quality of services provided to the community by the municipal departments is so impressive for a small community like Westwood and is the direct result of the Select Board and Town Administrator Chris Coleman’s clear directives on quality services and the staff’s ability to implement.

I would also like to thank Marie O’Leary, Town Accountant, Kathy Foley, Assistant Treasurer, and particularly Laura Bucari, Financial Analyst, for the significant contribution they make to this document and the overall budget process. They continue showing their commitment to quality, accuracy, and full public disclosure.

Respectfully submitted,



Pamela Dukeman  
Assistant Town Administrator/Finance Director

# FY22 Proposed Municipal Budget Summary

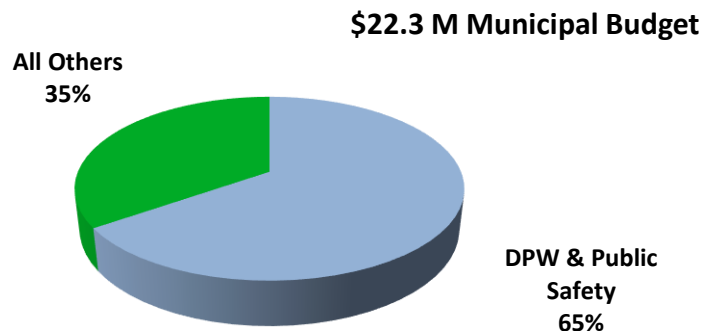
## What Does the Municipal Budget Provide?

- **Quality services that respond to all areas and all age groups throughout the Town.**

The municipal budget provides for many diverse programs throughout the Town. While many think of the municipal budget as “Town Hall”, or the “Police-Fire Departments”, the budget comprises a much broader category of departments.

- The municipal budget includes all public safety operations including police, fire, ambulance, and dispatch services.
- It also delivers all Department of Public Works programs including maintenance of all Town and School fields, municipal buildings, roadway upkeep, trash collection, and snow and ice services.
- This budget also provides services to residents of every age in Town, including programs for our seniors through the Council on Aging as well as programs for all ages through the Recreation Department and Library.
- The budget also handles all Community and Economic Development activity. State required oversight of many programs is also provided including Board of Health, Planning, Zoning and Conservation requirements, building inspection services, and alcohol licensing issues. In addition, efforts to provide economic development for the Town is important to generate appropriate commercial growth.
- The municipal budget also provides for the administrative areas of Town government. This includes the Town wide administration for all school and municipal financial needs, including collection of taxes and fees, payroll and benefits, accounts payable and cash management. Administrative services also include the overall Town administration including the Select Board and Town Administrator, legal services, human resources and information systems programs.

The municipal budget is always challenged to provide for this wide range of programs and services. Our residents have come to expect and rely on a high quality of service in each area, and they seek increasing services in areas of direct community services such as our public safety, culture and recreation and human services areas. It is important that each area remains funded and able to perform at the level expected by our residents.



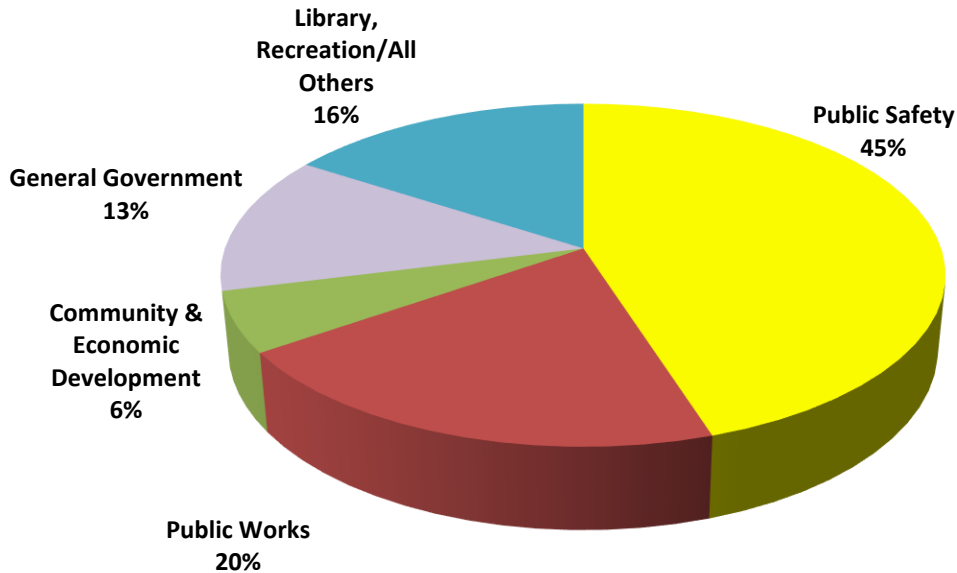
**Core Primary Services - Public Safety and Public Works**

# FY22 Proposed Municipal Budget Summary

## How is the Municipal Budget Funding Allocated Among Service Areas?

- The majority of spending in the municipal budget is in the public safety and public works areas.

The following graph and chart display how the current and proposed FY22 municipal budget is allocated to each area.



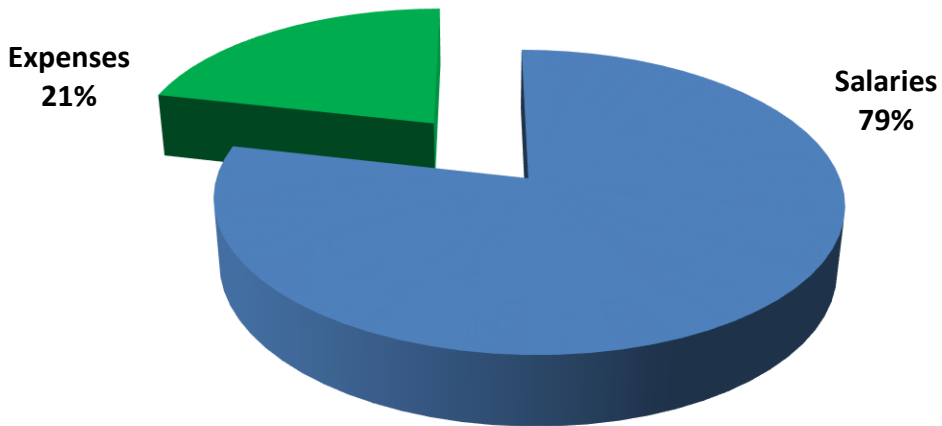
|                      | FY21                | FY22                | \$ Increase      | % Increase   |
|----------------------|---------------------|---------------------|------------------|--------------|
| General Government   | \$2,885,209         | \$2,920,529         | \$35,320         | 1.2%         |
| Public Safety        | \$9,761,695         | \$10,064,363        | \$302,668        | 3.1%         |
| Community & Eco Dev  | \$1,195,730         | \$1,274,607         | \$78,877         | 6.6%         |
| Public Works         | \$4,389,680         | \$4,537,690         | \$148,010        | 3.4%         |
| Human Services       | \$844,081           | \$866,068           | \$21,987         | 2.6%         |
| Culture & Recreation | \$1,999,035         | \$2,055,774         | \$56,739         | 2.8%         |
| Other/Dept Wide IT   | \$578,365           | \$621,650           | \$43,285         | 7.5%         |
| <b>Total</b>         | <b>\$21,653,795</b> | <b>\$22,340,681</b> | <b>\$686,886</b> | <b>3.17%</b> |

- Public safety comprises the primary service area of municipal government. Accordingly, this area has the largest piece of the municipal budget and is the area experiencing the most growth.
- It is a challenge to fund and maintain quality services in all areas of municipal government.

# FY22 Proposed Municipal Budget Summary

## The Municipal Budget is Salary Driven.

- The major portion of the municipal budget is spent on personnel for providing Police, Fire, and DPW services.
- Our primary service delivery is through our staff – Police Officers, Firefighters, DPW workers, providing direct services to our residents.



| FY21<br>Budget      | Function     | FY22<br>Requested Budget | % of Total  |
|---------------------|--------------|--------------------------|-------------|
| \$16,950,190        | Salaries     | \$17,553,991             | 79%         |
| <u>\$4,703,605</u>  | Expenses     | <u>\$4,786,690</u>       | 21%         |
| <b>\$21,653,795</b> | <b>Total</b> | <b>\$22,340,681</b>      | <b>100%</b> |

| FY22 Municipal Staffing |            |
|-------------------------|------------|
| Full Time               | 182        |
| Part Time               | 44         |
| <b>Total</b>            | <b>226</b> |

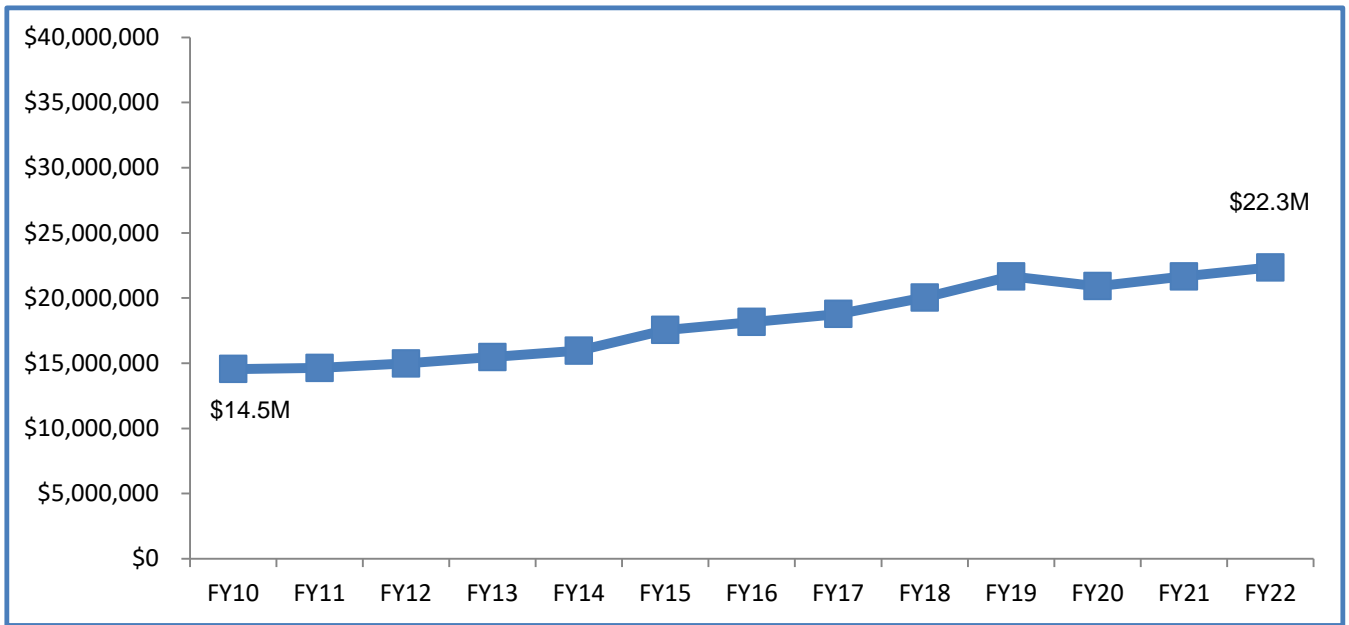
- Of the 182 full time FY22 staff, 125 or 69% are in the DPW/Public Safety departments.



# FY22 Proposed Municipal Budget Summary

## How has the municipal budget increased over the last several years?

- The municipal base budget has had relatively moderate growth. The Select Board strives for sustainable budget growth.
- In addition, separate University Station funding has been used to help target increase the staffing in municipal departments, particularly Public Safety, as planned, in the Proposed Project Impact analysis. This staffing has helped serve not only the University Station project, but also enhanced overall service delivery to the community



- In FY22 the proposed municipal budget growth is 3.17%.

| Percent Change in Budget |      |      |      |      |      |      |      |      |      |       |      |       |       |
|--------------------------|------|------|------|------|------|------|------|------|------|-------|------|-------|-------|
|                          | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | FY19  | FY20 | FY21  | FY22  |
| Municipal Budget         | 0%   | 0.6% | 2.3% | 3%   | 3.2% | 3.4% | 5.2% | 3.7% | 3.6% | 3.1%* | 3.5% | 3.57% | 3.17% |

\* With Snow & Ice adjustment, FY19 was 3.8%

# FY22 Proposed Municipal Budget Summary

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| Category     | Current              | Proposed             | Difference        |              |
|--------------|----------------------|----------------------|-------------------|--------------|
|              | FY21<br>Budget       | FY22<br>Budget       | \$                | %            |
| Salaries     | \$ 16,950,190        | \$ 17,553,991        | \$ 603,801        | 3.6%         |
| Expenses     | 4,703,605            | 4,786,690            | \$ 83,085         | 1.8%         |
| <b>Total</b> | <b>\$ 21,653,795</b> | <b>\$ 22,340,681</b> | <b>\$ 686,886</b> | <b>3.17%</b> |

The requested FY22 municipal budget includes contractual salary obligations, necessary increases to maintain services, as well as continuation of adjustments made in FY21.

The following chart shows the requested increases by function area of the budget:

|                      | FY21                | FY22                | \$ Increase      | % Increase   |
|----------------------|---------------------|---------------------|------------------|--------------|
| General Government   | \$2,885,209         | \$2,920,529         | \$35,320         | 1.2%         |
| Public Safety        | \$9,761,695         | \$10,064,363        | \$302,668        | 3.1%         |
| Community & Eco Dev  | \$1,195,730         | \$1,274,607         | \$78,877         | 6.6%         |
| Public Works         | \$4,389,680         | \$4,537,690         | \$148,010        | 3.4%         |
| Human Services       | \$844,081           | \$866,068           | \$21,987         | 2.6%         |
| Culture & Recreation | \$1,999,035         | \$2,055,774         | \$56,739         | 2.8%         |
| Other                | \$578,365           | \$621,650           | \$43,285         | 7.5%         |
| <b>Total</b>         | <b>\$21,653,795</b> | <b>\$22,340,681</b> | <b>\$686,886</b> | <b>3.17%</b> |

- Public works and public safety combined FY22 total budgets of \$14,602,053.
- Public Works and Public Safety have an increase in FY22 of \$450K, which is 66% of the total overall increase.

# FY22 Proposed Municipal Budget Summary

## What are the salary changes in the FY22 budget?

| Category     | Current              | Proposed             | Difference        |              |
|--------------|----------------------|----------------------|-------------------|--------------|
|              | FY21<br>Budget       | FY22<br>Budget       | \$                | %            |
| Salaries     | \$ 16,950,190        | \$ 17,553,991        | \$ 603,801        | 3.6%         |
| Expenses     | 4,703,605            | 4,786,690            | \$ 83,085         | 1.8%         |
| <b>Total</b> | <b>\$ 21,653,795</b> | <b>\$ 22,340,681</b> | <b>\$ 686,886</b> | <b>3.17%</b> |

As the chart shows, approximately \$604K or 88% of the total increase is for salaries and includes the following major items:

| Department                       | Item  | Cost             |
|----------------------------------|---|------------------|
| All Departments                  | Salary contractual obligations, COLA/Step Increases, net of turnover in savings (approximately) | \$530,000        |
| Health                           | Public Health Nurse position increased from part time to full time in FY21                      | \$15,000         |
| Community & Economic Development | Building Inspections increase in inspection hours in FY21                                       | \$38,000         |
|                                  | <b>Total</b>  | <b>\$583,000</b> |

- There are no new full time positions included in the proposed FY22 budget.

# FY22 Proposed Municipal Budget Summary

## What are the expenses in the FY22 base budget?

| Category     | Current              | Proposed             | Difference        |              |
|--------------|----------------------|----------------------|-------------------|--------------|
|              | FY21<br>Budget       | FY22<br>Budget       | \$                | %            |
| Salaries     | \$ 16,950,190        | \$ 17,553,991        | \$ 603,801        | 3.6%         |
| Expenses     | 4,703,605            | 4,786,690            | \$ 83,085         | 1.8%         |
| <b>Total</b> | <b>\$ 21,653,795</b> | <b>\$ 22,340,681</b> | <b>\$ 686,886</b> | <b>3.17%</b> |

- Total proposed FY22 expenses increase of 1.8%.
- Largest changes in expense listed below.

| Largest Expense Changes between FY20 and FY21 Budgets |  |                 |
|---|--|-----------------|
| Department  | Request  | Cost            |
| Town Clerk  | Election Cycle                                       | (\$13,000)      |
| Housing Authority                                     | Housing Lottery                                      | \$2,000         |
| Fire  | Fire expenses  | \$5,000         |
| Police  | Police training expense                              | \$15,000        |
| DPW   | Building Maintenance expense                         | \$19,000        |
|   | Fields Maintenance Irrigation                        | \$5,000         |
| Software/Hardware<br>Maintenance                      | Annual Maintenance for new Public<br>Safety Software | \$43,000        |
|   | <b>Total</b>   | <b>\$76,000</b> |

# FY22 Public Safety Staffing

- Public safety is the most important area of municipal government, and comprises 45% of the municipal budget. In recent years, the Select Board has focused on appropriate staffing levels for the police and fire departments, particularly in light of the additional service impact created by the University Station Development.
- Particular care was given at the project approval phase of University Station to make sure that new tax revenue would be used to supplement the public safety departments for any additional staff needed to service the project. It was extremely important to the community that the new development would not hurt the current public safety services provided to residents.
- To determine the appropriate staffing levels, project impact studies were done during the review phase of the project. In addition, in 2013, a consultant was hired to review the fire department staffing levels and make recommendations to the community.
- As a result of these studies and the project impact, staffing has been increased in both the police and fire departments. The chart below shows the changes in staffing since FY13.
- Since 2014, the town has added 23 public safety positions, including: 14 firefighters, 7 police officers, 1 dispatcher, and 1 Communication Center Director.

| Police                                | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 |
|---------------------------------------|------|------|------|------|------|------|------|------|------|------|
| <b>Uniformed Staff</b>                | 28   | 28   | 31   | 31   | 31   | 33   | 33   | 35   | 35   | 35   |
| <b>Dispatchers</b>                    | 7    | 7    | 8    | 8    | 8    | 8    | 8    | 8    | 8    | 8    |
| <b>Communications Center Director</b> |      |      |      |      |      |      |      | 1    | 1    | 1    |

| Fire                   | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 |
|------------------------|------|------|------|------|------|------|------|------|------|------|
| <b>Uniformed Staff</b> | 30   | 34   | 38   | 38   | 38   | 42   | 42   | 44   | 44   | 44   |

The Select Board has continued to review and evaluate staffing levels, particularly as additional phases of University Station have come on line. After review of staffing and service call data, the Select Board are not proposing to add additional staff in FY22. The Select Board will continue to evaluate staffing needs for Police and Fire on an ongoing basis.

The Police and Fire Department staffing needs have been impacted by both the COVID 19 pandemic and the closing of Norwood Hospital, which particularly impacts Fire salary due to the extended time of ambulance runs. While not making permanent staffing increases in the FY22 budget, the Board will continue to monitor the impact on Public Safety staffing and supplement budgets if needed.



# Municipal Staffing Levels - FY22

| <b>General Government</b>                         |                  |                  |  |
|---|------------------|------------------|--|
|   | <b>Full Time</b> | <b>Part Time</b> |  |
| Selectmen   | 4                | 3                |  |
| Finance & Warrant Commission                      |                  | 1                |  |
| Accounting  | 3                | 1                |  |
| Assessors   | 3                |                  |  |
| Treasurer   | 1                | 1                |  |
| Collector   | 2                |                  |  |
| Legal   |                  | 1                |  |
| Human Resources                                   | 2                | 2                |  |
| Information Technology                            | 4                | 1                |  |
| Town Clerk  | 2                |                  |  |
| Housing Authority/Partnership                     |                  | 1                |  |
| <b>Total General Government</b>                   | <b>21</b>        | <b>11</b>        |  |
| <b>Public Safety</b>                              |                  |                  |  |
|   | <b>Full Time</b> | <b>Part Time</b> |  |
| Police  | 46               |                  |  |
| Animal Control                                    | 1                |                  |  |
| Fire  | 45               | 1                |  |
| <b>Total Public Safety</b>                        | <b>92</b>        | <b>1</b>         |  |
| <b>Community &amp; Economic Development</b>       |                  |                  |  |
| Conservation Commission                           | 1                |                  |  |
| Planning Board                                    | 1                |                  |  |
| Zoning Board                                      | 1                |                  |  |
| Community & Economic Development                  | 3                |                  |  |
| Building Inspection                               | 2                | 5                |  |
| Health  | 4                |                  |  |
| <b>Total Community &amp; Economic Development</b> | <b>12</b>        | <b>5</b>         |  |
| <b>Public Works</b>                               |                  |                  |  |
| Department of Public Works                        | 28               | 2                |  |
| Sewer   | 5                | 2                |  |
| <b>Total Public Works</b>                         | <b>33</b>        | <b>4</b>         |  |
| <b>Human Services</b>                             |                  |                  |  |
| Council on Aging                                  | 4                | 2                |  |
| Youth & Family Services                           | 3                | 1                |  |
| Veterans  |                  | 2                |  |
| <b>Total Human Services</b>                       | <b>7</b>         | <b>5</b>         |  |
| <b>Culture &amp; Recreation</b>                   |                  |                  |  |
| Library   | 10               | 18               |  |
| Recreation  | 7                |                  |  |
| <b>Total Culture &amp; Recreation</b>             | <b>17</b>        | <b>18</b>        |  |
| <b>Total</b>                                      | <b>182</b>       | <b>44</b>        |  |

**Appendix D**  
**Proposed FY2022 Departmental Salary/Expense Budgets**

| Description                    | Expended<br>FY2020 | Current<br>FY2021<br>Budget | Proposed<br>FY2022<br>Budget | \$ Change<br>FY22 vs<br>FY21 | % Change<br>FY22 vs<br>FY21 | Funding Source                       |
|--------------------------------|--------------------|-----------------------------|------------------------------|------------------------------|-----------------------------|--------------------------------------|
| Select Board Department        |                    |                             |                              |                              |                             |                                      |
| Salaries                       | 650,627            | 653,999                     | 676,536                      | 22,537                       | 3.4%                        | Taxation                             |
| Expenses                       | 44,817             | 57,500                      | 57,500                       | 0                            | 0.0%                        | Taxation                             |
|                                | 695,444            | 711,499                     | 734,036                      | 22,537                       | 3.2%                        |                                      |
| Finance and Warrant Commission |                    |                             |                              |                              |                             |                                      |
| Salary                         | 22,139             | 20,309                      | 21,149                       | 840                          | 4.1%                        | Taxation                             |
| Expenses                       | 27,086             | 43,900                      | 43,900                       | 0                            | 0.0%                        | Taxation                             |
|                                | 49,226             | 64,209                      | 65,049                       | 840                          | 1.3%                        |                                      |
| Accounting Department          |                    |                             |                              |                              |                             |                                      |
| Salaries                       | 265,785            | 272,435                     | 276,926                      | 4,491                        | 1.6%                        | Taxation                             |
| Expenses                       | 2,488              | 7,000                       | 7,000                        | 0                            | 0.0%                        | Taxation                             |
|                                | 268,273            | 279,435                     | 283,926                      | 4,491                        | 1.6%                        |                                      |
| Assessors Department           |                    |                             |                              |                              |                             |                                      |
| Salaries                       | 213,687            | 218,502                     | 223,999                      | 5,497                        | 2.5%                        | Taxation                             |
| Expenses                       | 22,314             | 22,450                      | 22,450                       | 0                            | 0.0%                        | Taxation                             |
|                                | 236,001            | 240,952                     | 246,449                      | 5,497                        | 2.3%                        |                                      |
| Treasurer Department           |                    |                             |                              |                              |                             |                                      |
| Salary                         | 112,026            | 120,035                     | 124,298                      | 4,263                        | 3.6%                        | Taxation                             |
| Expenses                       | 7,294              | 10,350                      | 10,450                       | 100                          | 1.0%                        | Taxation                             |
|                                | 119,320            | 130,385                     | 134,748                      | 4,363                        | 3.3%                        |                                      |
| Collector Department           |                    |                             |                              |                              |                             |                                      |
| Salaries                       | 120,654            | 123,156                     | 126,013                      | 2,857                        | 2.3%                        | Taxation                             |
| Expenses                       | 82,332             | 84,350                      | 84,650                       | 300                          | 0.4%                        | \$42,500 Ambulance receipts/Taxation |
|                                | 202,986            | 207,506                     | 210,663                      | 3,157                        | 1.5%                        |                                      |
| Legal Department               |                    |                             |                              |                              |                             |                                      |
| Salary                         | 101,132            | 103,163                     | 104,716                      | 1,553                        | 1.5%                        | Taxation                             |
| Expenses                       | 113,409            | 129,000                     | 129,000                      | 0                            | 0.0%                        | Taxation                             |
|                                | 214,540            | 232,163                     | 233,716                      | 1,553                        | 0.7%                        |                                      |
| Human Resources Department     |                    |                             |                              |                              |                             |                                      |
| Salary                         | 245,782            | 255,065                     | 262,276                      | 7,211                        | 2.8%                        | Taxation                             |
| Expenses                       | 5,188              | 7,500                       | 7,500                        | 0                            | 0.0%                        | Taxation                             |
|                                | 250,971            | 262,565                     | 269,776                      | 7,211                        | 2.7%                        |                                      |
| Information Systems Department |                    |                             |                              |                              |                             |                                      |
| Salaries                       | 259,836            | 311,025                     | 307,971                      | (3,054)                      | -1.0%                       | Taxation                             |
| Expenses                       | 76,041             | 78,500                      | 78,500                       | 0                            | 0.0%                        | Taxation                             |
|                                | 335,877            | 389,525                     | 386,471                      | (3,054)                      | -0.8%                       |                                      |

**Appendix D**  
**Proposed FY2022 Departmental Salary/Expense Budgets**

| Description                        | Expended<br>FY2020 | Current<br>FY2021<br>Budget | Proposed<br>FY2022<br>Budget | \$ Change<br>FY22 vs<br>FY21 | % Change<br>FY22 vs<br>FY21 | Funding Source |
|------------------------------------|--------------------|-----------------------------|------------------------------|------------------------------|-----------------------------|----------------|
| Town Clerk Department              |                    |                             |                              |                              |                             |                |
| Salaries                           | 179,607            | 185,277                     | 184,633                      | (644)                        | -0.3%                       | Taxation       |
| Expenses                           | 61,417             | 85,800                      | 72,100                       | (13,700)                     | -16.0%                      | Taxation       |
| <b>Total Town Clerk Department</b> | <b>241,024</b>     | <b>271,077</b>              | <b>256,733</b>               | <b>(14,344)</b>              | <b>-5.3%</b>                |                |
| Housing Authority                  |                    |                             |                              |                              |                             |                |
| Salary                             | 21,752             | 22,793                      | 23,862                       | 1,069                        | 4.7%                        | Taxation       |
| Expenses                           | 3,726              | 11,600                      | 13,600                       | 2,000                        | 17.2%                       | Taxation       |
|                                    | 25,478             | 34,393                      | 37,462                       | 3,069                        | 8.9%                        |                |
| Outside Professional Services      |                    |                             |                              |                              |                             |                |
| Expenses                           | 32,344             | 46,500                      | 46,500                       | 0                            | 0.0%                        | Taxation       |
| Training/Professional Development  |                    |                             |                              |                              |                             |                |
| Expenses                           | 4,961              | 15,000                      | 15,000                       | 0                            | 0.0%                        | Taxation       |
| <b>Total General Government</b>    | <b>2,676,444</b>   | <b>2,885,209</b>            | <b>2,920,529</b>             | <b>35,320</b>                | <b>1.2%</b>                 |                |

Police Department

|                                |                  |                  |                  |                |             |          |
|--------------------------------|------------------|------------------|------------------|----------------|-------------|----------|
| Salaries                       | 4,011,093        | 4,443,217        | 4,553,643        | 110,426        | 2.5%        | Taxation |
| Expenses                       | 293,379          | 306,000          | 321,350          | 15,350         | 5.0%        | Taxation |
|                                | 4,304,471        | 4,749,217        | 4,874,993        | 125,776        | 2.6%        |          |
| Auxiliary Police/Civil Defense |                  |                  |                  |                |             |          |
| Expenses                       | 1,024            | 3,000            | 3,500            | 500            | 16.7%       | Taxation |
|                                | 1,024            | 3,000            | 3,500            | 500            | 16.7%       |          |
| Animal Control                 |                  |                  |                  |                |             |          |
| Salary                         | 57,020           | 61,204           | 62,146           | 942            | 1.5%        | Taxation |
| Expenses                       | 3,002            | 10,350           | 10,350           | 0              | 0.0%        | Taxation |
|                                | 60,022           | 71,554           | 72,496           | 942            | 1.3%        |          |
| <b>Total Police</b>            | <b>4,365,517</b> | <b>4,823,771</b> | <b>4,950,989</b> | <b>127,218</b> | <b>2.6%</b> |          |

Fire Department

|                   |                  |                  |                  |                |             |  |
|-------------------|------------------|------------------|------------------|----------------|-------------|--|
| Salaries          | 4,429,263        | 4,649,924        | 4,819,624        | 169,700        | 3.6%        | \$ 324,000 Ambulance Receipts/Taxation |
| Expenses          | 271,382          | 288,000          | 293,750          | 5,750          | 2.0%        | \$40,000 Ambulance Receipts/Taxation   |
| <b>Total Fire</b> | <b>4,700,645</b> | <b>4,937,924</b> | <b>5,113,374</b> | <b>175,450</b> | <b>3.6%</b> |  |

|                            |                  |                  |                   |                |             |  |
|----------------------------|------------------|------------------|-------------------|----------------|-------------|--|
| <b>Total Public Safety</b> | <b>9,066,162</b> | <b>9,761,695</b> | <b>10,064,363</b> | <b>302,668</b> | <b>3.1%</b> |  |
|----------------------------|------------------|------------------|-------------------|----------------|-------------|--|

**Appendix D**  
**Proposed FY2022 Departmental Salary/Expense Budgets**

| Description                                     | Expended<br>FY2020 | Current<br>FY2021<br>Budget | Proposed<br>FY2022<br>Budget | \$ Change<br>FY22 vs<br>FY21 | % Change<br>FY22 vs<br>FY21 | Funding Source                          |
|---|--------------------|-----------------------------|------------------------------|------------------------------|-----------------------------|---|
| Conservation Division                           |                    |                             |                              |                              |                             |   |
| Salary  | 77,657             | 79,235                      | 80,447                       | 1,212                        | 1.5%                        | \$17,000 Conservation Receipts/Taxation |
| Expenses  | 1,854              | 6,400                       | 6,400                        | 0                            | 0.0%                        | Taxation                                |
|   | 79,511             | 85,635                      | 86,847                       | 1,212                        | 1.4%                        |   |
| Planning Division                               |                    |                             |                              |                              |                             |   |
| Salaries  | 100,379            | 103,154                     | 107,202                      | 4,048                        | 3.9%                        | Taxation                                |
| Expenses  | 2,363              | 4,500                       | 4,500                        | 0                            | 0.0%                        | Taxation                                |
|   | 102,742            | 107,654                     | 111,702                      | 4,048                        | 3.8%                        |   |
| Housing & Zoning Division                       |                    |                             |                              |                              |                             |   |
| Salaries  | 75,327             | 78,755                      | 80,087                       | 1,332                        | 1.7%                        | Taxation                                |
| Expenses  | 640                | 3,150                       | 3,150                        | 0                            | 0.0%                        | Taxation                                |
|   | 75,967             | 81,905                      | 83,237                       | 1,332                        | 1.6%                        |   |
| Community & Economic Development                |                    |                             |                              |                              |                             |   |
| Salaries  | 217,632            | 230,733                     | 239,721                      | 8,988                        | 3.9%                        | Taxation                                |
| Expenses  | 1,873              | 3,600                       | 3,400                        | (200)                        | -5.6%                       | Taxation                                |
|   | 219,506            | 234,333                     | 243,121                      | 8,788                        | 3.8%                        |   |
| Building Inspection Division                    |                    |                             |                              |                              |                             |   |
| Salaries  | 332,746            | 348,348                     | 390,267                      | 41,919                       | 12.0%                       | Taxation                                |
| Expenses  | 24,939             | 41,500                      | 41,050                       | (450)                        | -1.1%                       | Taxation                                |
|   | 357,685            | 389,848                     | 431,317                      | 41,469                       | 10.6%                       |   |
| Health Division                                 |                    |                             |                              |                              |                             |   |
| Salaries  | 260,855            | 270,739                     | 292,767                      | 22,028                       | 8.1%                        | Taxation                                |
| Expenses  | 7,801              | 12,200                      | 12,200                       | 0                            | 0.0%                        | Taxation                                |
|   | 268,656            | 282,939                     | 304,967                      | 22,028                       | 7.8%                        |   |
| Outside Health Agencies                         | 10,566             | 13,416                      | 13,416                       | 0                            | 0.0%                        | Taxation                                |
| <b>Total Community and Economic Development</b> | <b>1,114,632</b>   | <b>1,195,730</b>            | <b>1,274,607</b>             | <b>78,877</b>                | <b>6.6%</b>                 |   |
| Department of Public Works                      |                    |                             |                              |                              |                             |   |
| Salaries  | 1,661,017          | 1,734,231                   | 1,840,754                    | 106,523                      | 6.1%                        | Taxation                                |
| Expenses  | 567,667            | 559,600                     | 559,600                      | 0                            | 0.0%                        | Taxation                                |
| Total DPW Admin/Operations                      | 2,228,684          | 2,293,831                   | 2,400,354                    | 106,523                      | 4.6%                        |   |
| Building Maintenance                            |                    |                             |                              |                              |                             |   |
| Salaries  | 306,900            | 311,749                     | 329,036                      | 17,287                       | 5.5%                        | Taxation                                |
| Expenses  | 904,197            | 1,039,100                   | 1,058,300                    | 19,200                       | 1.8%                        | Taxation                                |
| Total Building Maintenance                      | 1,211,096          | 1,350,849                   | 1,387,336                    | 36,487                       | 2.7%                        |   |
| Municipal & School Field Maintenance            | 169,999            | 180,000                     | 185,000                      | 5,000                        | 2.8%                        | Taxation                                |
| Street / Traffic Lighting Maintenance           | 114,980            | 115,000                     | 115,000                      | 0                            | 0.0%                        | Taxation                                |
| Total Department of Public Works                | 3,724,758          | 3,939,680                   | 4,087,690                    | 148,010                      | 3.8%                        |   |
| Snow & Ice                                      | 347,362            | 450,000                     | 450,000                      | 0                            | 0.0%                        | Taxation                                |
| <b>Total Public Works</b>                       | <b>4,072,120</b>   | <b>4,389,680</b>            | <b>4,537,690</b>             | <b>148,010</b>               | <b>3.4%</b>                 |   |

**Appendix D**  
**Proposed FY2022 Departmental Salary/Expense Budgets**

| Description                                  | Expended<br>FY2020 | Current<br>FY2021<br>Budget | Proposed<br>FY2022<br>Budget | \$ Change<br>FY22 vs<br>FY21 | % Change<br>FY22 vs<br>FY21 | Funding Source                      |
|--|--------------------|-----------------------------|------------------------------|------------------------------|-----------------------------|-------------------------------------|
| Disability Commission                        | 0                  | 500                         | 500                          | 0                            | 0.0%                        | Taxation                            |
| Council On Aging Department                  |                    |                             |                              |                              |                             |                                     |
| Salaries                                     | 359,397            | 371,940                     | 384,167                      | 12,227                       | 3.3%                        | Taxation                            |
| Expenses                                     | 27,368             | 38,850                      | 38,850                       | 0                            | 0.0%                        | Taxation                            |
|  | <u>386,765</u>     | <u>410,790</u>              | <u>423,017</u>               | <u>12,227</u>                | <u>3.0%</u>                 |                                     |
| Youth and Family Services Department         |                    |                             |                              |                              |                             |                                     |
| Salaries                                     | 287,523            | 281,320                     | 289,287                      | 7,967                        | 2.8%                        | Taxation                            |
| Expenses                                     | 11,920             | 15,000                      | 15,000                       | 0                            | 0.0%                        | Taxation                            |
|  | <u>299,443</u>     | <u>296,320</u>              | <u>304,287</u>               | <u>7,967</u>                 | <u>2.7%</u>                 |                                     |
| Veterans Services Department                 |                    |                             |                              |                              |                             |                                     |
| Salaries                                     | 63,188             | 64,831                      | 66,624                       | 1,793                        | 2.8%                        | Taxation                            |
| Expenses                                     | 54,879             | 71,640                      | 71,640                       | 0                            | 0.0%                        | Taxation                            |
| Total Veterans Services                      | <u>118,066</u>     | <u>136,471</u>              | <u>138,264</u>               | <u>1,793</u>                 | <u>1.3%</u>                 |                                     |
| <b>Total Human Services</b>                  | <b>804,275</b>     | <b>844,081</b>              | <b>866,068</b>               | <b>21,987</b>                | <b>2.6%</b>                 |                                     |
| Public Library                               |                    |                             |                              |                              |                             |                                     |
| Salaries                                     | 1,095,302          | 1,162,531                   | 1,205,926                    | 43,395                       | 3.7%                        | Taxation                            |
| Expenses                                     | 316,462            | 322,800                     | 328,750                      | 5,950                        | 1.8%                        | Taxation                            |
| Lost Books                                   | 717                | 1,600                       | 1,600                        | 0                            | 0.0%                        | Taxation                            |
| Total Library Department                     | <u>1,412,480</u>   | <u>1,486,931</u>            | <u>1,536,276</u>             | <u>49,345</u>                | <u>3.3%</u>                 |                                     |
| Recreation Department                        |                    |                             |                              |                              |                             |                                     |
| Salaries                                     | 479,688            | 472,520                     | 479,914                      | 7,394                        | 1.6%                        | \$332,442 Recreation Funds/Taxation |
| Expenses                                     | 11,510             | 15,784                      | 15,784                       | 0                            | 0.0%                        | Taxation                            |
| Total Recreation Department                  | <u>491,198</u>     | <u>488,304</u>              | <u>495,698</u>               | <u>7,394</u>                 | <u>1.5%</u>                 |                                     |
| Memorial/Veteran's Day/Westwood Day Expenses | 16,544             | 23,800                      | 23,800                       | 0                            | 0.0%                        | Taxation                            |
| <b>Total Culture and Recreation</b>          | <b>1,920,222</b>   | <b>1,999,035</b>            | <b>2,055,774</b>             | <b>56,739</b>                | <b>2.8%</b>                 |                                     |
| <b>Other</b>                                 |                    |                             |                              |                              |                             |                                     |
| Operating Capital                            |                    |                             |                              |                              |                             |                                     |
| Hardware/Software Maintenance                | 392,594            | 415,365                     | 458,650                      | 43,285                       | 10.4%                       | \$4,575 Ambulance Receipts/Taxation |
| Communications Systems                       | 162,941            | 163,000                     | 163,000                      | 0                            | 0.0%                        | Taxation                            |
| COLA Allowance                               |                    |                             | 0                            | 0                            |                             |                                     |
| <b>Total Other</b>                           | <b>555,535</b>     | <b>578,365</b>              | <b>621,650</b>               | <b>43,285</b>                | <b>7.5%</b>                 |                                     |
| <b>Total Municipal Budget</b>                | <b>20,209,390</b>  | <b>21,653,795</b>           | <b>22,340,681</b>            | <b>686,886</b>               | <b>3.17%</b>                |                                     |



Appendix D  
Proposed FY2022 Departmental Salary/Expense Budgets

| Description                           | Expended<br>FY2020 | Current<br>FY2021<br>Budget | Proposed<br>FY2022<br>Budget | \$ Change<br>FY22 vs<br>FY21 | % Change<br>FY22 vs<br>FY21 | Funding Source |
|---------------------------------------|--------------------|-----------------------------|------------------------------|------------------------------|-----------------------------|----------------|
| <b>Westwood Public Schools</b>        |                    |                             |                              |                              |                             |                |
| Salaries                              | 39,993,258         | 42,249,531                  | 43,698,690                   | 1,449,159                    | 3.4%                        | Taxation       |
| Expenses                              | 6,519,773          | 6,097,969                   | 6,307,129                    | 209,160                      | 3.4%                        | Taxation       |
| Total Westwood Public Schools         | 46,513,031         | 48,347,500                  | 50,005,819                   | 1,658,319                    | 3.43%                       |                |
| Blue Hills Regional School Assessment | 149,502            | 132,293                     | 140,000                      | 7,707                        | 5.8%                        | Taxation       |
| Crossing Guards                       |                    |                             |                              |                              |                             |                |
| Salaries                              | 94,914             | 113,077                     | 116,241                      | 3,164                        | 2.8%                        | Taxation       |
| Expenses                              | 1,778              | 3,000                       | 3,000                        | 0                            | 0.0%                        | Taxation       |
| Total Crossing Guards                 | 96,691             | 116,077                     | 119,241                      | 3,164                        | 2.7%                        |                |
| <b>Total School Budgets</b>           | <b>46,759,224</b>  | <b>48,595,870</b>           | <b>50,265,060</b>            | <b>1,669,190</b>             | <b>3.4%</b>                 |                |

**Fixed Costs Budgets - School and Municipal**

**School Employee Benefits/Costs**

|                                       |                  |                  |                  |                |             |          |
|---------------------------------------|------------------|------------------|------------------|----------------|-------------|----------|
| Retirement Assessments                | 1,621,870        | 1,736,211        | 1,838,126        | 101,915        | 5.9%        | Taxation |
| Workers Compensation                  | 243,828          | 353,629          | 371,310          | 17,681         | 5.0%        | Taxation |
| Unemployment Compensation             | 100,683          | 118,792          | 130,671          | 11,879         | 10.0%       | Taxation |
| Health Insurance                      | 4,213,755        | 4,886,743        | 5,131,080        | 244,337        | 5.0%        | Taxation |
| Life Insurance                        | 7,120            | 8,000            | 8,000            | 0              | 0.0%        | Taxation |
| Payroll service/Other                 | 37,784           | 36,900           | 38,495           | 1,595          | 4.3%        | Taxation |
| Medicare Part B                       | 117,533          | 183,785          | 183,785          | 0              | 0.0%        | Taxation |
| Social Security Tax                   | 5,176            | 10,000           | 7,500            | (2,500)        | -25.0%      | Taxation |
| Medicare Payroll Tax                  | 573,318          | 845,074          | 904,229          | 59,155         | 7.0%        | Taxation |
| <b>School Employee Benefits/Costs</b> | <b>6,921,066</b> | <b>8,179,134</b> | <b>8,613,196</b> | <b>434,062</b> | <b>5.3%</b> |          |

Appendix D  
Proposed FY2022 Departmental Salary/Expense Budgets

| Description                              | Expended<br>FY2020 | Current<br>FY2021<br>Budget | Proposed<br>FY2022<br>Budget | \$ Change<br>FY22 vs<br>FY21 | % Change<br>FY22 vs<br>FY21 | Funding Source |
|--|--------------------|-----------------------------|------------------------------|------------------------------|-----------------------------|----------------|
| <b>Municipal Employee Benefits/Costs</b> |                    |                             |                              |                              |                             |                |
| Retirement Assessment                    | 3,784,363          | 4,051,323                   | 4,289,289                    | 237,966                      | 5.9%                        | Taxation       |
| Workers Compensation                     | 115,845            | 166,539                     | 174,865                      | 8,326                        | 5.0%                        | Taxation       |
| Unemployment Compensation                | 8,288              | 16,771                      | 18,448                       | 1,677                        | 10.0%                       | Taxation       |
| Health Insurance                         | 1,644,807          | 1,618,295                   | 1,699,210                    | 80,915                       | 5.0%                        | Taxation       |
| Life Insurance                           | 3,351              | 5,000                       | 5,000                        | 0                            | 0.0%                        | Taxation       |
| Pre-Hire/Payroll/Other                   | 132,795            | 139,200                     | 142,830                      | 3,630                        | 2.6%                        | Taxation       |
| Public Safety Medical/111F ins           | 40,425             | 96,000                      | 96,000                       | 0                            | 0.0%                        | Taxation       |
| Medicare Part B                          | 48,906             | 74,547                      | 74,547                       | 0                            | 0.0%                        | Taxation       |
| Social Security Tax                      | 1,171              | 10,000                      | 5,000                        | (5,000)                      | -50.0%                      | Taxation       |
| Medicare Payroll Tax                     | 242,564            | 332,322                     | 355,585                      | 23,263                       | 7.0%                        | Taxation       |
| <b>Municipal Employee Benefits/Costs</b> | <b>6,022,515</b>   | <b>6,509,997</b>            | <b>6,860,774</b>             | <b>350,777</b>               | <b>5.4%</b>                 |                |
| <b>Shared/Other Fixed Costs</b>          |                    |                             |                              |                              |                             |                |
| Comprehensive & Liability Insurance      | 448,085            | 579,600                     | 608,580                      | 28,980                       | 5.0%                        | Taxation       |
| Waste Collection/Disposal Expenses       | 1,417,517          | 1,538,200                   | 1,658,284                    | 120,084                      | 7.8%                        | Taxation       |
| Audit Services                           | 76,710             | 81,250                      | 81,250                       | 0                            | 0.0%                        | Taxation       |
| <b>Total Shared/Other Fixed Costs</b>    | <b>1,942,312</b>   | <b>2,199,050</b>            | <b>2,348,114</b>             | <b>149,064</b>               | <b>6.8%</b>                 |                |
| <b>Total Benefits/Shared Fixed Costs</b> | <b>14,885,893</b>  | <b>16,888,181</b>           | <b>17,822,084</b>            | <b>933,903</b>               | <b>5.5%</b>                 |                |
| <b>Reserve Funds</b>                     |                    |                             |                              |                              |                             |                |
| Other/Select Board Reserve Fund*         | 0                  | 295,000                     | 295,000                      | 0                            | 0.0%                        | Taxation       |
| Special Town Mtg/Election Reserve        | 0                  | 25,000                      | 25,000                       | 0                            | 0.0%                        | Taxation       |
| Reserve Fund                             | 0                  | 405,000                     | 405,000                      | 0                            | 0.0%                        | Taxation       |
| <b>Total Reserves</b>                    | <b>0</b>           | <b>725,000</b>              | <b>725,000</b>               | <b>0</b>                     | <b>0.0%</b>                 |                |
| <b>Total Fixed Costs Budget</b>          | <b>14,885,893</b>  | <b>17,613,181</b>           | <b>18,547,084</b>            | <b>933,903</b>               | <b>5.3%</b>                 |                |

Reserve Accounts -Actual expenditures are shown in the budgets to which transfers were made.

\* This reserve budget may be transferred to budgets upon vote by the Select Board.

**Debt Service Budget**

|                          |                  |                  |                  |                  |              |                                 |
|--------------------------|------------------|------------------|------------------|------------------|--------------|---------------------------------|
| Municipal Related        |                  |                  |                  |                  |              |                                 |
| Debt Service             | 3,363,930        | 3,483,661        | 3,392,963        | (90,698)         | -2.6%        | \$11,246 Bond Premium/ Taxation |
| School Related           |                  |                  |                  |                  |              | \$1,401,276 Sch Bld Reimb/      |
| Debt Service             | 2,570,347        | 2,466,118        | 2,356,368        | (109,750)        | -4.5%        | \$4,197 Bond Premium/Taxation   |
| <b>Total Debt Budget</b> | <b>5,934,277</b> | <b>5,949,779</b> | <b>5,749,331</b> | <b>(200,448)</b> | <b>-3.4%</b> |                                 |

**FY22 Debt Change**

|              |                    |
|--------------|--------------------|
| Non Exempt   | <b>(\$92,250)</b>  |
| Exempt       | <b>(\$108,200)</b> |
| <b>Total</b> | <b>(\$200,450)</b> |

Appendix D  
Proposed FY2022 Departmental Salary/Expense Budgets

| Description | Expended<br>FY2020 | Current<br>FY2021<br>Budget | Proposed<br>FY2022<br>Budget | \$ Change<br>FY22 vs<br>FY21 | % Change<br>FY22 vs<br>FY21 | Funding Source |
|-------------|--------------------|-----------------------------|------------------------------|------------------------------|-----------------------------|----------------|
|-------------|--------------------|-----------------------------|------------------------------|------------------------------|-----------------------------|----------------|

**Sewer Enterprise**

|                       |           |           |           |          |        |                        |
|-----------------------|-----------|-----------|-----------|----------|--------|------------------------|
| Salaries              | 328,914   | 455,037   | 474,127   | 19,090   | 4.2%   | Sewer Enterprise Funds |
| Expenses              | 265,488   | 194,500   | 194,500   | 0        | 0.0%   | Sewer Enterprise Funds |
| Pumping Stations      | 167,220   | 172,000   | 172,000   | 0        | 0.0%   | Sewer Enterprise Funds |
| MWRA Assessment       | 3,156,788 | 3,254,117 | 3,384,282 | 130,165  | 4.0%   | Sewer Enterprise Funds |
| Mandated Inspections  | 42,333    | 120,000   | 120,000   | 0        | 0.0%   | Sewer Enterprise Funds |
| Sewer Debt & Interest | 217,688   | 214,588   | 164,688   | (49,900) | -23.3% | Sewer Enterprise Funds |
| System Ext./Repairs   | 24,705    | 25,000    | 25,000    | 0        | 0.0%   | Sewer Enterprise Funds |

|                               |                  |                  |                  |        |      |  |
|-------------------------------|------------------|------------------|------------------|--------|------|--|
| <b>Total Sewer Enterprise</b> | <b>4,203,134</b> | <b>4,435,242</b> | <b>4,534,597</b> | 99,355 | 2.2% |  |
|-------------------------------|------------------|------------------|------------------|--------|------|--|

Note: Sewer revenue budget will be Operating Budget Plus:

|           |           |                |
|-----------|-----------|----------------|
| 414,219   | 427,695   | Indirect Costs |
| 4,849,461 | 4,962,292 | Total          |

|                               |                   |                   |                    |                  |             |  |
|-------------------------------|-------------------|-------------------|--------------------|------------------|-------------|--|
| <b>Total Operating Budget</b> | <b>91,991,918</b> | <b>98,247,867</b> | <b>101,436,753</b> | <b>3,188,886</b> | <b>3.2%</b> |  |
|-------------------------------|-------------------|-------------------|--------------------|------------------|-------------|--|

# Select Board

## **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.

## **Program/Service Areas:**

In accordance with the Town Charter and Bylaws and Massachusetts General Law, the Select Board establishes policy and goals and the Town Administrator and Finance Director oversee the operations and finance on municipal government.

### **Select Board (CEO)**

1. Chief Executive Officers
2. Appointing Authority (certain positions)
3. Police Commissioners
4. Licensing and Contracting Authority
5. Road Commissioners
6. Committee Appointment

### **Town Administrator (CAO)/ Finance Director (CFO)**

1. Chief Administrative Officer
2. Chief of Staff to the Select Board
3. Personnel Matters/Appointing Authority
4. Procurement Officer
5. Chief Financial Officer
6. Contracting

## **Responsibilities:**

### **Appointing Authority**

The Select Board annually appoints over three hundred individuals to serve on town boards, committees and commissions; as the town representative to state bodies; as a member of specific study groups and task forces; and certain heads of departments (Town Administrator, Police Chief, Fire Chief, DPW Director and Town Counsel). 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 Select Board authorizes the filling of vacancies in department head and staff positions, and ratifies selected candidates for appointment under its direct control. The Select Board meets regularly with department heads, boards, committees and elected officials in an effort to coordinate town affairs and policy.

### **Police Commissioners**

The Select Board, as Police Commissioners, oversees the appointment of the Police Chief and the Select Board makes final decisions on law enforcement policies.

### **Licensing and Contracting Authority**

The Select Board is the licensing authority for restaurants; alcohol sales, new and used car dealerships; taxi and limousine services, junk collectors; and commercial flammable fuel storage licenses. Renewals of licenses are issued on the condition that the business passes 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 over \$100,000 and all municipal labor contracts must be approved by the Board of Selectmen.

### **Town Administrator - Chief Administrative Officer/Chief Procurement Officer**

Town Administrator acts as the Chief Administrative Officer in the day-to-day management of town affairs in accordance with established policies and with the Town Charter and bylaws and Massachusetts General Laws. The Town Administrator appoints all department heads and staff except for certain department heads appointed by the Board; supervises, directs, and coordinates town services under the jurisdiction of the Select Board; conducts regular staff meetings with all department heads; and coordinates and cooperates with all town boards, commissions and committees. The Town Administrator receives all 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 Select Board 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 Select Board as the Chief Procurement Officer. The Finance Director as the Chief Financial Officer is assigned the responsibility of managing the town's financial matters.

## **Responsibilities Cont.:**

### **Chief Assistant to the Select Board**

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 Select Board for a decision; initiates special studies with the approval of or at the direction of the Select Board; prepares the agenda for and attends all meetings of the Select Board; initiates recruitment, makes recommendations or makes appointments filling vacancies in town offices, department head positions, committees, commissions and boards to be filled by the Select Board.

### **Personnel Matters**

The Town Administrator supervises and participates in labor negotiations and grievance procedures as assigned and directed by the Select Board 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.

### **Assistant Town Administrator /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. The Finance Director oversees the staff and coordinates the elected official overseeing the functions of the assessing, collector, treasurer and accounting departments.

### **Prior Year Accomplishments:**

#### **COVID-19 PANDEMIC and the impact on Westwood**

- The COVID-19 pandemic changed how the town governed in 2020. Municipal Buildings were closed to the public; field, playgrounds and fields were closed; schools were closed and learning was conducted via remote participation; and restaurants and retail establishments were closed. Social distancing, mandatory masks and limits on gathering sizes became our new norm. Zoom meetings and remote participation became our new means of communication. Our Public Safety and Public Health Departments entered uncharted waters, with contact tracing, securing proper PPE and new standards on how to perform their jobs to keep our residents safe and healthy.
- Due to the COVID-19 pandemic, the 2020 Annual Town Meeting was held on June 17, 2020 on Flahive Field, outdoors for the first time. Due to social distance and limits on gathering size, to hold the Town Meeting, the town was granted a quorum reduction from 175 registered voters to a floor of only 44 registered voters. With the reduced quorum, only financial articles could be heard and all other warrant articles were tabled for a future town meeting. The town approved the 13 financial articles, which included a \$4.65M Road Improvement Bond.
- The Select Board approved Local Options to extend payment dates for property tax bills due May 1<sup>st</sup> to June 1<sup>st</sup> and to waive interest on outstanding bills during that time period, if bills were paid by June 30, 2020. This action was in response to the ongoing COVID-19 pandemic and economic conditions.



- As the state progressed with a COVID-19 re-opening plan, restaurants were permitted to offer table service at outdoor seating. The Select Board approved temporary modifications to Chiara Bistro, Toast Office and Bibi's Café to allow for outdoor seating.
- In response to the ongoing COVID-19 pandemic and the economic conditions, the Select Board approved a one-time 50% fee reduction on all annual alcohol and Common Victualler license renewal fees for the 2021 calendar year. The fee reduction only applied to the Section 12 Alcohol and CV license renewal fees. The Select Board also granted approval of a temporary change to the taxi company renewal period, to allow for a one-time six-month extension for taxi companies to renew their 2021 calendar year licenses to June 30, 2021.

#### Other Accomplishments

- The Select Board voted to support matching funds for the Aid to the Elderly account, providing \$55,000 will allow for each of the 49 approved applicants to receive a payment of \$1,800.
- The Islington Center Redevelopment project continued to progress. The new Wentworth Hall foundation was completed in June 2020 and a contract was awarded to Town Construction in September 2020 for construction of the new Wentworth Hall. Removal of the wall panels from old Wentworth Hall for incorporation in new Wentworth Hall was completed, as the panels were carefully moved to the new site to be stored until installed in the new building. In December 2020, the Town and Petruzzello Properties LLC. completed the Islington Center Redevelopment Project Phase 3 Closing. This transaction involved the Town's transfer of the former Islington Community Center (ICC) property to Petruzzello Properties. In exchange, the Town received the final \$1.4 million installment of the total three-phase \$2.2 million transaction.
- The Westwood Fire Department unveiled the Fallen Firefighters Memorial at Islington Fire Station. The memorial holds the names of eleven firefighters who have lost their lives during their service to the town.
- The town launched a new notification system, Alert Westwood, in September 2020 to replace the CodeRed system. The benefits of the new system include cost savings, ability to generate reporting and options for residents to choose which notifications they would like to see.
- The town was awarded a 2020 Green Communities Grant of \$100,000 to continue with the retrofit of the Thurston Middle School unit ventilator classroom heating and ventilator system.
- The 2020 Comprehensive Plan was adopted by the Planning Board. Over the last few years, the Steering Committee held numerous community vision sessions, conducted interviews and community surveys; and as a result a newly adopted Comprehensive Plan as an update to the previous plan approved in 2000.
- The Town of Westwood continued with the journey to modernize the elementary schools and enhance student learning. Westwood was accepted into the Massachusetts School Building Authority (MSBA) program, which provides financing and guidance for cities and towns that need to build new schools.
- Renovated the former Select Board meeting room into offices for the Town Administrator and staff. This allowed other departments to relocate within Town Hall. The Town Clerk now has expanded office space and the Assessors Office has been moved from the basement to the first floor, a longstanding goal. These now provide better space for our departments and will allow for easier access for our residents when processing transactions at Town Hall.
- Successfully completed and submitted a Housing Plan to DHCD with achievable goals that will give the Town reprieve from unfriendly 40B projects.
- Successfully worked with Life Works to locate and occupy a group home in Westwood in the new development at the former Westwood Lodge site.

**Budget Detail**

**Select Board  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$619,163</b> | <b>\$650,627</b> | <b>\$653,999</b> | <b>\$676,536</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Training                           | 01-122-5191      | \$3,003          | \$1,210          | \$2,500          | \$2,500          |
| Professional Services              | 01-122-5301      | \$6,700          | \$5,700          | \$5,000          | \$5,000          |
| Printing and Postage               | 01-122-5342      | \$18,719         | \$18,301         | \$19,000         | \$19,000         |
| Advertising                        | 01-122-5344      | \$2,108          | \$705            | \$2,000          | \$2,000          |
| Office Supplies                    | 01-122-5420      | \$3,479          | \$3,445          | \$5,000          | \$5,000          |
| Periodicals                        | 01-122-5587      | \$382            | \$154            | \$500            | \$500            |
| Travel                             | 01-122-5710      | \$3,303          | \$192            | \$3,500          | \$3,500          |
| Meals & Lodging                    | 01-122-5711      | \$980            |                  | \$5,000          | \$5,000          |
| Dues & Memberships                 | 01-122-5730      | \$7,118          | \$6,340          | \$7,000          | \$7,000          |
| Miscellaneous Event Fund           | 01-122-5735      | \$9,574          | \$8,770          | \$8,000          | \$8,000          |
| <b>Total Expenses</b>              |                  | <b>\$55,365</b>  | <b>\$44,817</b>  | <b>\$57,500</b>  | <b>\$57,500</b>  |
| <b>Total Salaries and Expenses</b> |                  | <b>\$674,528</b> | <b>\$695,444</b> | <b>\$711,499</b> | <b>\$734,036</b> |

**Salary Budget Detail**

|  |                  |                  |
|--|------------------|------------------|
| Select Board (3)                                 | \$6,000          | \$6,000          |
| Town Administrator                               | \$203,800        | \$211,625        |
| Assistant Town Administrator/Finance Director    | \$185,982        | \$187,956        |
| Procurement Officer - Part Time                  | \$23,895         | \$24,860         |
| Assistant to the Town Administrator              | \$75,164         | \$82,164         |
| Admin Assistant - part time                      | \$32,657         | \$32,657         |
| Financial Analyst - Part Time                    | \$66,391         | \$69,221         |
| Town Services Representative                     | \$48,111         | \$50,052         |
| Part time Office Support/Meeting Coverage/Intern | \$12,000         | \$12,000         |
| <b>Total Salaries</b>                            | <b>\$653,999</b> | <b>\$676,536</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Board Members     | 3    | 3    | 3    | 3    | 3    | 3    | 3    |
| Part Time         | 3    | 3    | 3    | 3    | 3    | 3    | 3    |
| Full Time         | 4    | 4    | 4    | 4    | 4    | 4    | 4    |

# Finance and Warrant Commission

## **Mission:**

The Finance and Warrant Commission objectively studies the financial and other affairs of the Town and advises with all officers of the Town as to expenditures and recommendations for appropriations to be made by them.

## **Program/Service Areas:**

The Westwood Finance and Warrant Commission provides (3) three major programs/services. These are:

1. Town Report
2. Public Hearings
3. Evaluation of Town Budgets

## **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.

## **Prior Year Accomplishments:**

- Completed, thorough Warrant Article recommendations distributed to residents in advance of the postponed until June 8, 2020 Annual Town Meeting due to the COVID-19 Pandemic, including coordinating FinCom Final Public Hearing as first remote Zoom Webinar in March 2020. This included complete vote of all articles deemed critical to ATM.
- Update FinCom website to keep community current by publishing Board Members & Sub-Committee information, meeting agendas, minutes, and notices of public meetings and hearings.
- Successful review of department budgets, focusing on "controllable" expenses that produced savings without reducing the level of service provided.
- Continued improvement of the 2020 Annual and Fall Town Meeting Reports to Residents by providing information in a clear, concise and user-friendly manner.
- Independent, successful completion of all duties and responsibilities of Finance and Warrant Commission Administrator including new member training annually, new Chair & Vice-Chair training.
- Promote FinCom mission to better support resident participation and funneling of information.
- Worked closely with new Town Counsel, new Assistant to Town Administrator to help them understand FinCom role in the Town Meeting Process and help get up to speed with the process and how it works.

## **Next Year Service Plan:**

- Educate new and existing Finance and Warrant Commission members concerning their specific role and responsibilities, Town services and programs, establishing a 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 and streamlining of Sub-Committee process & reports.
- Improve communication between Finance and Warrant Commission and Town Departments by (1) utilizing assignment of liaisons so Members & Town Managers have appropriate access to one and other; (2) Sub-Committees holding informational sessions with Town Departments to discuss warrant related issues leading up to recommendations; 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 satisfaction with access to departments and information by FinCom Members and Department Managers also being equally satisfied with the process even if in disagreement with results. Continue to foster strong relationships with all.
- Continue to create greater understanding of the role of FinCom in the community by using local media, social media, community announcements & the Town website to publicize meeting dates and agenda items with the goal of soliciting more community attendance and involvement in the process. A measurement of this goal will be for residents to know and feel comfortable contacting FinCom with their concerns, questions and ideas.
- 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.
- Continue to standardize, streamline and modernize the creation and publication of the Annual Town Meeting Report by working with all stakeholders to utilize a consistent format and to create an enhanced technological product and options, especially encouraging residents to take advantage of using the electronic version. The measurement of this goal will be a more efficient, consistent and professional end-product. This will create more product satisfaction with all users; particularly the Westwood Community at large.
- As we move ahead to 2021, given the COVID-19 Pandemic, and the upcoming Town Meeting, work closely with and support the success of the new Town Administrator, new Town Counsel, new Executive Assistant, New FinCom Chair and Vice-Chair with the goal being that the Town of Westwood continues the success it has achieved thus far and well into the future.

**Budget Detail**

**Finance and Warrant Commission  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$18,407</b>  | <b>\$22,139</b>  | <b>\$20,309</b>  | <b>\$21,149</b>  |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Training                           | 01-131-5191      | \$0              |                  | \$250            | \$250            |
| Printing                           | 01-131-5342      | \$24,791         | \$22,376         | \$35,000         | \$35,000         |
| Postage                            | 01-131-5343      | \$5,235          | \$4,340          | \$8,000          | \$8,000          |
| Office Supplies                    | 01-131-5420      | \$130            | \$161            | \$300            | \$300            |
| Dues & Memberships                 | 01-131-5730      | \$210            | \$210            | \$350            | \$350            |
| <b>Total Expenses</b>              |                  | <b>\$30,366</b>  | <b>\$27,086</b>  | <b>\$43,900</b>  | <b>\$43,900</b>  |
| <b>Total Salaries and Expenses</b> |                  | <b>\$48,773</b>  | <b>\$49,226</b>  | <b>\$64,209</b>  | <b>\$65,049</b>  |

**Salary Budget Detail**

|                       |  |                 |                 |
|-----------------------|--|-----------------|-----------------|
| Administrator G7      |  | \$20,309        | \$21,149        |
| <b>Total Salaries</b> |  | <b>\$20,309</b> | <b>\$21,149</b> |

**Personnel:**

| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-------------------|------|------|------|------|------|------|------|
| Appointed Members | 15   | 15   | 15   | 15   | 15   | 15   | 15   |
| Part Time         | 1    | 1    | 1    | 1    | 1    | 1    | 1    |
| Full Time         |      |      |      |      |      |      |      |



# Accounting

## **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).

## **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

## **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 reviewing and maintaining a proper framework of 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.

## **Prior Year Accomplishments:**

- Worked closely with the independent auditors on the annual financial and compliance audit, and maintained the Town's unqualified audit opinion for the FY20 audit.
- Assisted the independent auditors with the annual audit of Federal grants.
- Recognized as a member of the Finance team awarded the National GFOA Certificate of Excellence in Financial Reporting for the FY19 CAFR.
- Assisted the Finance team with the preparation of the FY20 CAFR and provided coverage through COVID.
- Assisted with the tracking of FEMA and Coronavirus Aid, Relief, and Economic Security (CARES) activity.
- Assisted with ongoing enhancements of Employee Forward, the on line self- service payroll system including expanded self access to W-2's.
- Maintained the formal tracking of financial data related to University Station, capital projects including the Wentworth Hall construction project and the Hanlon School feasibility project.
- Prepared and submitted the Annual Schedule A report and a final FY20 balance sheet to the DOR for timely certification of the Town's available free cash.
- Assisted the Finance team with maintaining the Town's high AAA bond credit rating.
- Processed in house vendor 1099's and coordinated the timely distribution of W2's.

## **Next Year Service Plan:**

- Maintain the Town's unqualified audit opinion for the FY21 audit.
- Assist with the successful submission of the FY21 CAFR.
- Assist the independent auditors with the annual audit of Federal grant funds.
- Assist the independent auditors with GASB requirements imposed on local government.
- Assist in maintaining the Town's high bond rating.
- Continue to track and report FEMA and CARES activity related to Covid-19.
- Assist with the continued expansion of payroll enhancements, including additional tools in the Employee Forward online service.
- Assist the management team with the Town's financial policies and objectives.
- Continue formal tracking of financial data related to University Station, capital projects and the next phase of facility upgrades for Town and School buildings including Wentworth Hall and the Hanlon School elementary project.
- Participate in continued review of potential new financial software and possible future conversion.
- Participate on the employee safety committee to promote safety issues and training opportunities necessary for MIIA premium savings.

## **Budget and Personnel Highlights:**

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 Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) for the fiscal year ended June 30, 2019. This was the Town's 23rd consecutive national award, 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 FY2020 audit and assisted the independent auditors with the annual audit of financial grants. The Town has a AAA bond rating which is a strong reflection of the financial condition and management of the Town. This was an especially challenging year operating in a Covid-19 environment. The Governor of the Commonwealth MA declared a state of emergency on March 10, 2020 and the President declared a national emergency on March 13, 2020 which enabled disaster funds to be available to fight the pandemic. The Town has been a recipient of both FEMA and CARES Act funding which enabled a smooth year end close out with no major COVID implications. Collaborative efforts within the financial department continued resulting in successful timely financial reporting in a very difficult year.

**Budget Detail**

**Accounting  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$257,724</b> | <b>\$265,785</b> | <b>\$272,435</b> | <b>\$276,926</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Training                           | 01-135-5191      | \$2,152          | \$699            | \$3,500          | <b>\$3,500</b>   |
| Office Supplies                    | 01-135-5420      | \$1,526          | \$1,393          | \$1,500          | <b>\$1,500</b>   |
| Publications                       | 01-135-5587      | \$75             |                  |                  |                  |
| In-State Travel                    | 01-135-5710      | \$349            | \$71             | \$400            | <b>\$400</b>     |
| Meals & Lodging-Training           | 01-135-5711      | \$979            |                  | \$1,000          | <b>\$1,000</b>   |
| Dues/Memberships                   | 01-135-5730      | \$765            | \$325            | \$350            | <b>\$350</b>     |
| Office Equipment/ Furniture        | 01-135-5850      |                  |                  | \$250            | <b>\$250</b>     |
| <b>Total Expenses</b>              |                  | <b>\$5,846</b>   | <b>\$2,488</b>   | <b>\$7,000</b>   | <b>\$7,000</b>   |
| <b>Total Salaries and Expenses</b> |                  | <b>\$263,570</b> | <b>\$268,273</b> | <b>\$279,435</b> | <b>\$283,926</b> |

**Salary Budget Detail**

|                                   |                  |                  |
|-----------------------------------|------------------|------------------|
| Town Accountant G14               | \$114,980        | \$116,724        |
| Payroll Coordinator G7            | \$61,912         | \$62,850         |
| Staff Accountant G7               | \$61,731         | \$62,670         |
| Staff Accountant - part time - G7 | \$33,812         | \$34,683         |
| <b>Total Salaries</b>             | <b>\$272,435</b> | <b>\$276,926</b> |

**Personnel:**

| Staffing  | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------|------|------|------|------|------|------|------|
| Part Time | 1    | 1    | 1    | 1    | 1    | 1    | 1    |
| Full Time | 3    | 3    | 3    | 3    | 3    | 3    | 3    |



# Board of Assessors

## **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.

## **Program/Service Areas:**

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

- Property Valuations - Real and Personal
- Property Records
- Commitment and Abatement Taxes
- Proposal of Tax Rates
- Prepare information for Classification Hearing
- Customer Service
- Maintain Betterment records (apportioned and unapportioned)
- Maintain Motor Vehicle Commitments and Abatement records

## **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.
- Continue cyclical inspection program of all town property.
- Prepare for interim adjustments mandated by the Commonwealth Of Massachusetts of all town property.

## **Prior Year Accomplishments:**

- Generated Fiscal 2020 quarterly tax commitments timely.
- Received certification of values from the Dept. of Revenue(DOR)
- Received certification of tax rates from the Department of Revenue
- Efficient flow of public access and office procedures with key staff management changes
- The Assessors' office, together with the Information Systems Dept. provided access to property record cards and town maps on the internet.
- Continued cyclical inspection of all real estate parcels.

## **Next Year Service Plan:**

The Assessors' office updated its personal property appraisal software in 2020. This new software and vendor will better help us track accounts and increase revenue. We also will be busy with the building permits and personal property accounts, especially the new businesses that have opened up at University Station.

## **Budget and Personnel Highlights:**

The department consists of one full time assessor and 2 full time clerks. FY 2020 will be an important year as the Assessor's office continues to get familiar with the new personal property software. We will also continue to cross train between assessor's staff.

## **Performance Measures:**

| Field Reviews                      |                      |                      |                     |
|------------------------------------|----------------------|----------------------|---------------------|
| Type                               | No. of Houses – 2018 | No. of Houses – 2019 | No. of Houses –2020 |
| Cyclical Review                    | 1100                 | 1100                 | 1100                |
| Building Permits                   | 460                  | 461                  | 341                 |
| New Houses                         | 33                   | 34                   | 27                  |
|                                    |                      |                      |                     |
| Certification of values for FY2020 |                      |                      |                     |
| Office Particulars                 |                      |                      |                     |
| Deed Transactions                  | 373                  | 376                  | 407                 |
| Excise Bills                       | 16865                | 17047                | 159956              |
| Excise Abatements                  | 753                  | 671                  | 566                 |
| Real Estate Abatements             | 56                   | 48                   | 58                  |
| Exemptions                         | 157                  | 130                  | 142                 |
| Abutters' Requests                 | 192                  | 140                  | 93                  |
| Land Splits                        | 18                   | 2                    | 2                   |

**Budget Detail**

**Board of Assessors  
Fiscal Year 2022 Budget**

|   |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                            |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>                       | <b>Account #</b> | <b>\$222,037</b> | <b>\$213,687</b> | <b>\$218,502</b> | <b>\$223,999</b> |
| <b>Expense Detail</b>                       |                  |                  |                  |                  |                  |
| Training                                    | 01-141-5191      | \$1,039          | \$993            | \$500            | \$500            |
| Office Equipment Maintenance                | 01-141-5241      | \$191            | \$378            | \$300            | \$300            |
| Registry Fees - Deeds                       | 01-141-5319      | \$76             | \$106            | \$400            | \$400            |
| Office Supplies                             | 01-141-5420      | \$1,240          | \$190            | \$500            | \$500            |
| In-State Travel                             | 01-141-5710      | \$0              | \$605            | \$400            | \$400            |
| Meals & Lodging                             | 01-141-5711      | \$146            |                  | \$1,700          | \$1,700          |
| Dues & Memberships/Publications             | 01-141-5730      | \$587            | \$496            | \$650            | \$650            |
| Office Equipment/Furniture                  | 01-141-5850      |                  |                  |                  |                  |
| Contract Services                           | 01-141-5301      |                  |                  |                  |                  |
| Annual On-Site Inspection - (Reval Process) | 01-141-5320      | \$13,038         | \$14,826         | \$12,000         | \$12,000         |
| Personal Property Revaluation               | 01-141-5302      | \$4,500          | \$4,720          | \$6,000          | \$6,000          |
| <b>Total Expenses</b>                       |                  | <b>\$20,817</b>  | <b>\$22,314</b>  | <b>\$22,450</b>  | <b>\$22,450</b>  |
| <b>Total Salaries and Expenses</b>          |                  | <b>\$242,854</b> | <b>\$236,001</b> | <b>\$240,952</b> | <b>\$246,449</b> |

**Salary Budget Detail**

|                              |                  |                  |
|------------------------------|------------------|------------------|
| Assessor (3) - Elected       | \$5,400          | \$5,400          |
| Assessors Office Coordinator | \$67,383         | \$68,413         |
| Administrative Assistant     | \$56,656         | \$57,527         |
| Assessor                     | \$89,063         | \$92,658         |
| <b>Total Salaries</b>        | <b>\$218,502</b> | <b>\$223,999</b> |

**Personnel:**

| Staffing              | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------------------|------|------|------|------|------|------|------|
| Elected Board Members | 3    | 3    | 3    | 3    | 3    | 3    | 3    |
| Part Time             |      |      |      |      |      |      |      |
| Full Time             | 3    | 3    | 3    | 3    | 3    | 3    | 3    |

# Treasurer

## **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.

## **Program/Service Areas:**

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

Cash Management and Analysis  
Financial Reporting  
Debt Service Issues  
Payroll & Accounts Payable  
Administration

## **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 Town bank accounts. These accounts include all general funds, trust funds, student activity funds, scholarship funds and agency funds.
- 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.
- Prepare for publication in the Annual Town Report the year-end cash position of the Town general funds and trust funds.
- 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 monthly outstanding debt service schedules listing both short-term and long term payments and new debt issues.
- Maintain file of long-term debt issues and prepare both the annual debt service exclusion report and the annual statement of indebtedness report to the DOR, Bureau of Accounts. Issue timely principal and interest debt service payments.
- Maintain current monthly tax title and tax deferral report listing new accounts and record of collections by the Treasurer's office.
- Pursue all tax title accounts using all means provided by Massachusetts General Laws up to and including the right of foreclosure.
- Generate a monthly report listing the outstanding tax title balance and the tax deferral outstanding balance for distribution to appropriate town departments.
- Manage all bank issues relating to both the Town and School payrolls and account payable payments on a weekly basis and ensure the prompt creation of on-line payroll vouchers and mailing all account payable checks.
- Manage the printing, mailing and filing of IRS tax form 1099 at year-end in compliance with IRS deadlines. Manage the timely distribution of W2 reports to all town and school employees and maintain yearly records.
- Manage the procedure for handling unclaimed checks.

## **Prior Year Accomplishments:**

- Continued to monitor interest rates on bank deposits for the Town's general funds during the year. The fourth quarter of fiscal year 2020 saw a drop in rates due to COVID-19, which affected fiscal year returns. The average interest rate on general fund deposits in fiscal year 2020 was 0.53%. The average return on trust fund accounts in fiscal year 2020 was 2.16%.
- Issued a one-year BAN on 6/2/2020 in the amount of \$3,150,000 for the Islington Redevelopment project, elementary school feasibility study, and road improvements. The BAN was issued in anticipation of issuing long-term debt for these projects, as authorized by 2018 and 2019 Town Meetings.
- Annual Town Meeting, June 2020, authorized debt of \$4,650,000 for road improvements, and \$325,000 for capital equipment.
- Continued to update the database of tax title and tax deferral accounts to record the outstanding balances each month. Resolved several outstanding tax title and tax deferral issues and recorded all instruments of redemption and renunciation of rights documents at the Norfolk County Registry of Deeds.
- New tax title accounts in fiscal year 2020 increased by \$34,159. Interest applied to receipts totaled \$39,516. Received total payments of \$209,714. The outstanding tax title balance as of June 30, 2020 was \$470,135.
- Maintained the confidential file of tax deferral property in fiscal year 2020. Tax deferrals increased by \$76,702 during FY2020 for an ending balance of \$524,341 on June 30, 2020. This ending balance reflects net principal/interest payments of \$7,497 in FY2020.
- Reconciled the monthly bank statements for each of the seven schools' student activity accounts, and the monthly bank statements for the sixteen high school scholarship funds.
- Received an unqualified audit opinion from audit firm of Powers and Sullivan for FY2020.
- Received notice of the award from the Government Finance Officers Association for the 2019 Comprehensive Annual Financial Report (CAFR). Assisted in the compilation of the financial records for submission of the 2020 CAFR.
- Completed the implementation of online payments to support electronic permitting in all Community and Economic Development Department divisions. The final divisions added were Licensing and Historic Preservation.
- Implemented electronic payments for public records requests, as well as ambulance fees through Coastal Services.
- Attended educational programs presented by the Massachusetts Collectors and Treasurers Association, Mass. Municipal Association, Mass Finance Government Officers Association, and DOR.

## **Next Year Service Plan:**

- Continue to maintain the Town of Westwood AAA rating by Standard and Poor's and the Aa1 credit rating by Moody's Investors Services.
- 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.
- Pursue reduction of the tax title accounts through legal proceedings and/or the acceptance of scheduled payments.
- Continue the notification of abandoned property to owners of unclaimed checks.
- Assist in the preparation of the FY2021 CAFR.
- Implement Norfolk County Retirement's new electronic deduction reporting system.

## **Performance Measures:**

| <b>Town Treasurer</b>          | <b>June 30, 2018</b> | <b>June 30, 2019</b> | <b>June 30, 2020</b> |
|--------------------------------|----------------------|----------------------|----------------------|
| Tax Title Balance Outstanding  | \$505,033            | \$606,174            | \$470,135            |
| Tax Deferral Outstanding       | \$475,836            | \$455,136            | \$524,341            |
| General Fund Investment Income | \$173,509            | \$212,502            | \$169,488            |
| Trust Fund Investment Income   | \$546,822            | \$883,449            | \$460,184            |
| Moody's rating                 | Aa1                  | Aa1                  | Aa1                  |
| Standard and Poor's rating     | AAA                  | AAA                  | AAA                  |



**Budget Detail**

**Treasurer  
Fiscal Year 2022 Budget**

|                                     |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                    |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>               | <b>Account #</b> | <b>\$107,738</b> | <b>\$112,026</b> | <b>\$120,035</b> | <b>\$124,298</b> |
| <b>Expense Detail</b>               |                  |                  |                  |                  |                  |
| Training                            | 01-145-5191      | \$419            | \$305            | \$500            | \$500            |
| Office Equipment Maintenance        | 01-145-5241      |                  |                  |                  |                  |
| Professional Services               | 01-145-5301      |                  |                  |                  |                  |
| Banking Services                    | 01-145-5302      | \$2,022          | \$1,191          | \$2,500          | \$2,500          |
| Bond Certification                  | 01-145-5311      | \$2,500          | \$2,500          | \$2,500          | \$2,500          |
| Payroll/Vendor Check/Other Supplies | 01-145-5420      | \$4,348          | \$3,173          | \$4,200          | \$4,300          |
| In-State Travel                     | 01-145-5710      | \$125            |                  | \$150            | \$150            |
| Meals and Lodging                   | 01-145-5711      | \$569            |                  | \$300            | \$350            |
| Dues & Memberships                  | 01-145-5730      | \$125            | \$125            | \$200            | \$150            |
| Office Equip/Furniture              | 01-145-5850      |                  |                  |                  |                  |
| <b>Total Expenses</b>               |                  | <b>\$10,109</b>  | <b>\$7,294</b>   | <b>\$10,350</b>  | <b>\$10,450</b>  |
| <b>Total Salaries and Expenses</b>  |                  | <b>\$117,846</b> | <b>\$119,320</b> | <b>\$130,385</b> | <b>\$134,748</b> |

**Salary Budget Detail**

|                            |                  |                  |
|----------------------------|------------------|------------------|
| Elected Treasurer          | \$4,000          | \$4,000          |
| Assistant Treasurer        | \$98,861         | \$102,867        |
| Staff Accountant Part Time | \$17,174         | \$17,431         |
| <b>Total Salaries</b>      | <b>\$120,035</b> | <b>\$124,298</b> |

**Personnel:**

| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-------------------|------|------|------|------|------|------|------|
| Elected Treasurer | 1    | 1    | 1    | 1    | 1    | 1    | 1    |
| Part Time         | 1    | 1    | 1    | 1    | 1    | 1    | 1    |
| Full Time         | 1    | 1    | 1    | 1    | 1    | 1    | 1    |

# Tax Collectors Office

## **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.

## **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

## **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.

## **Prior Year Accomplishments:**

- Provided courteous and competent service to all taxpayers.
- Collected 99.4% of real estate taxes in a timely manner reflecting over \$79 million collected.
- Enhanced use of Invoice Cloud to include sewer usage and excise tax payments.
- Processed release of paid sewer betterments.
- Expanded collection of real estate tax payments online for the convenience of the taxpayers saving them time.
- Implemented collection procedures for new trash receptacles.
- Enhanced our Deputy Tax Collector Services.
- Automated Sewer betterments.
- Collectors office remained open through the entire Covid- 19 crisis



## **Next Year Service Plan:**

- Continue to provide courteous and competent service to all taxpayers.
- Collect 100% of all taxes in a timely manner.
- Promote online payments for all tax and sewer usage bills – allowing the taxpayers to implement recurring payments, paperless billing and the use of a variety of payment methods including credit cards.
- Continue to update Collector's Manual.

**Budget Detail**

**Collector  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$122,431</b> | <b>\$120,654</b> | <b>\$123,156</b> | <b>\$126,013</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Training                           | 01-146-5191      | \$40             | \$25             | \$200            | \$200            |
| Office Equipment Maintenance       | 01-146-5241      | \$206            | \$206            | \$200            | \$200            |
| Stuffing/Mailing                   | 01-146-5301      | \$26,655         | \$21,068         | \$25,000         | \$25,000         |
| Lock Box Services                  | 01-146-5302      | \$12,920         | \$13,148         | \$13,000         | \$13,250         |
| Ambulance Collection Services      | 01-146-5303      | \$27,865         | \$39,508         | \$36,000         | \$36,000         |
| Advertising (Tax Title)            | 01-146-5344      | \$184            | \$65             | \$350            | \$400            |
| Billing Supplies                   | 01-146-5425      | \$3,797          | \$7,135          | \$5,500          | \$5,500          |
| Office Supplies                    | 01-146-5420      | \$548            | \$414            | \$1,000          | \$1,000          |
| In-State Travel                    | 01-146-5710      | \$160            | \$67             | \$200            | \$200            |
| Meals and Lodging                  | 01-146-5711      |                  |                  | \$200            | \$200            |
| Dues & Memberships                 | 01-146-5730      | \$150            | \$150            | \$200            | \$200            |
| Office Equipment/Furniture         | 01-146-5850      |                  | \$91             | \$1,000          | \$1,000          |
| Registry Fees                      | 01-146-5305      | \$836            | \$455            | \$1,500          | \$1,500          |
| <b>Total Expenses</b>              |                  | <b>\$73,361</b>  | <b>\$82,332</b>  | <b>\$84,350</b>  | <b>\$84,650</b>  |
| <b>Total Salaries and Expenses</b> |                  | <b>\$195,792</b> | <b>\$202,986</b> | <b>\$207,506</b> | <b>\$210,663</b> |

| <b>Salary Budget Detail</b> |                             |  |                  |                  |
|-----------------------------|-----------------------------|--|------------------|------------------|
|                             | Tax Collector - Elected     |  | \$4,000          | \$4,000          |
|                             | Assistant Town Collector G8 |  | \$67,413         | \$68,443         |
|                             | Accounting Specialist, G6   |  | \$51,742         | \$53,569         |
| <b>Total Salaries</b>       |                             |  | <b>\$123,156</b> | <b>\$126,013</b> |

| <b>Personnel:</b>     |      |      |      |      |      |      |      |
|-----------------------|------|------|------|------|------|------|------|
| Staffing              | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Elected Tax Collector | 1    | 1    | 1    | 1    | 1    | 1    | 1    |
| Part Time             |      |      |      |      |      |      |      |
| Full Time             | 2    | 2    | 2    | 2    | 2    | 2    | 2    |

## Highlights and Principal services

Town Counsel principal services include but are not limited to:

- Meeting with department heads, staff and officials to advise them on legal matters including wording of decisions, ethics, public documents, open meeting and conformance with General Laws, Federal Laws and the Westwood Charter and Bylaws.
- Represent and settle matters before Superior Court, District Court, Land Court, Appellate Tax Board and Industrial Accident Board and with individuals and companies.
- Prepare warrant and zoning articles to be brought before Town Meeting and assist the Town Moderator in preparation for the conduct of Town Meeting.
- Attend meeting of the Board of Selectmen, Finance Commission and Town Meeting and other boards and commissions as needed or requested.
- Meeting and/or conversing with potential petitioners proposing town meeting articles to provide advice and guidance on language and process.

In addition to Town Counsel services other legal matters of the Town were covered by outside counsel. These services include:

- Labor Counsel: which assist in contract negotiations, grievance hearings, arbitration, personnel policies, etc. Separate counsels are engaged by the School and Municipal Services. All municipal union contracts expire on June 30, 2020 and it is likely that the negotiations of some, especially Police and Fire, will not be concluded by the expiration date and continue into the next fiscal year.
- Special Counsel: is various special legal services provided to the Town in more technical areas where special knowledge and experience are required. The services include, but are not limited to, alcohol licensing of restaurants and food establishments, complicated commercial and residential affordable development projects that require development agreements and other services, bond counsel to advise and represent the Town on the approval and issuance of municipal bonds and tax title counsel that advise and represent the Town in tax title and foreclosure process for nonpayment of taxes.

**Budget Detail**

**Legal  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$109,637</b> | <b>\$101,132</b> | <b>\$103,163</b> | <b>\$104,716</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Paralegal Services/Expenses        | 01-151-5313      | \$4,336          | \$12,389         | \$5,000          | \$5,000          |
| Special Counsel                    | 01-151-5314      | \$95,596         | \$84,861         | \$85,000         | \$85,000         |
| Bond Counsel                       | 01-151-5315      |                  |                  | \$2,000          | \$2,000          |
| Tax Title Counsel                  | 01-151-5316      | \$7,677          | \$4,016          | \$2,000          | \$2,000          |
| Labor Counsel                      | 01-151-5317      | \$3,740          | \$12,143         | \$35,000         | \$35,000         |
| <b>Total Expenses</b>              |                  | <b>\$111,350</b> | <b>\$113,409</b> | <b>\$129,000</b> | <b>\$129,000</b> |
| <b>Total Salaries and Expenses</b> |                  | <b>\$220,987</b> | <b>\$214,540</b> | <b>\$232,163</b> | <b>\$233,716</b> |

| <b>Salary Budget Detail</b> |  |                  |                  |
|-----------------------------|--|------------------|------------------|
| Town Counsel                |  |                  |                  |
|                             |  | \$103,163        | \$104,716        |
| <b>Total Salaries</b>       |  | <b>\$103,163</b> | <b>\$104,716</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time         | 1    | 1    | 1    | 1    | 1    | 1    | 1    |
| Full Time         |      |      |      |      |      |      |      |

# Personnel Board/Human Resources Department

## **Mission:**

The Personnel Board's mission is 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.

## **Program/Service Areas:**

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

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

## **Responsibilities:**

- Ensure & administer a fair recruiting, interviewing and hiring process for Town employees
- Maintain an accurate centralized personnel data and record keeping system
- Administer Town, School, and Retiree benefits
- Oversee annual performance review process for employees
- Actively participate in collective bargaining negotiations
- Manage the Town's Workers' Compensation and Injured on Duty Policies in accordance with applicable policy and law
- Oversee the Town's Affirmative Action Program
- Periodically review and adjust job classifications and compensation plans
- Update and maintain accurate job descriptions
- Promote safety and wellness education through awareness programs
- Foster and maintain open and positive communication with employees

## **Prior Year Accomplishments:**

- Ratified one-year Collective Bargaining Agreements for FY21 with the Westwood Firefighters Association and the United Food and Commercial Workers (UFCW), Local 1445 (DPW). Respective contracts include a 2% increase to the FY21 base salary schedules.
- Participated in contract negotiations with the Service Employees International Union (SEIU), Local 888 to finalize agreements for FY20 & FY21; at fiscal year-end, both parties verbally agreed to mutually acceptable terms. The Westwood Police Association Mass Coalition of Police AFL-CIO, Local 174 and Town reps met on multiple occasions to discuss terms for a contract settlement for FY21; negotiations are on-going. All meetings were held remotely from March 2020 forward. Integration of all union contracts is in process.
- Conducted a salary survey of DPW positions to compare rates paid for like positions in neighboring and comparable towns. Results defined a restructured DPW compensation plan subsequently approved by the Select Board; UFCW CBA for FY20 was ratified in November 2019. The new compensation plan was implemented mid-year FY20 and is designed to provide a competitive wage scale and enhance the Town's recruiting opportunities.
- Worked closely with Community Paradigm Associates to hire a Town Administrator to fill a vacancy left by the retirement of the incumbent. Managed a 7-person Town Administrator Screening Committee (TASC); served as point person for all communications among consulting firm, Select Board and TASC; coordinated TASC meetings in accordance with Open Meeting Laws to review resumes, interview applicants, and present finalists to the Select Board. A new Town Administrator was appointed in November 2019.
- Served on the COVID response steering committee; responded expeditiously to implement and communicate rapidly evolving State COVID rules and regulations. Established at-work COVID protocols and put in place a process to remotely conduct business, rotating on-site and work-at-home schedules. Continued to offer a high level of service to constituents during this unprecedented and challenging time.

## **Next Year Service Plan:**

- Develop a plan in collaboration with Town management, the Board of Health, and Department Heads to safely re-open Town Hall buildings to the public while ensuring seamless service delivery and safety for our employees.
- Continue to provide support and guidance to employees regarding compliance with safety procedures during pandemic.
- Administer leaves of absence and return to work for school department personnel.
- Monitor unemployment reports to identify fraudulent claims filed against the Town.
- Negotiate an equitable settlement between the Town of Westwood and Westwood Firefighters for FY21; establish mutually agreeable terms which will lead to ratified Collective Bargaining Agreements for Fire, Police, Department of Public Works and SEIU unions, as well as Traffic Supervisors' Association, through FY24.
- Participate in MMHR and MIIA webinars on topical issues; invite employee participation when applicable.
- Investigate and implement methods and forums to increase diversity in the hiring process. Fully utilize the recruiting and onboarding platform of the applicant tracking system.
- Continue to explore additional employee benefit offerings and evaluate benefit vs. cost effectiveness of current employee benefit plans.

## **Budget and Personnel Highlights:**

- Participated in multiple screening sessions for Public Safety personnel, to include physical abilities tests, written assessments, panel interviews, physical and psychological exams. From an initial group of over 400 applicants, four Student Officers and four Firefighters were hired. Collaborated with the Fire Chief to conduct promotional exams for Captains and Lieutenants in accordance with the terms in the Westwood Firefighters Association CBA.
- Held scheduled Personnel Board meetings during the year; met remotely from March through June 2020. Several revised ATP job descriptions were reviewed and recommended for approval and classification. Reviewed impact of MA 2020 Minimum Wage Law and approved mid-FY20 revisions to Recreation PTSO Compensation Plan.
- The Health Care Review Committee met to discuss the Health Mitigation Fund for FY19. The Fund, which exists to help alleviate excessive out-of-pocket health care costs for employees and non-Medicare retirees, paid out over \$27,000.
- Rolled out an ICMA-RC 457 retirement plan as an additional benefit option for employees; coordinated employee counseling sessions with representative of established deferred compensation plan. Conducted annual Open Enrollment as scheduled with all communications handled remotely due to COVID restrictions. Managed enrollment in a new dental plan for SEIU employees. Maintained efficient and accurate processing for payroll benefit deductions and collection of direct billed health and dental premiums to meet fiscal obligations and government mandates.
- Processed 2% COLA and step increases, where appropriate, for non-union Town employees consistent with increases bargained in ratified FY20 Collective Bargaining Agreements.
- Recruited for 33 positions within the Town; received and reviewed over 1100 resumes for these positions. Additionally, recruited a new Town Administrator who was appointed in November 2019.
- Explored several potential Occupational Health groups; conducted site visits, discussed services, response time, and pricing to ensure reliability and cost effectiveness. Ultimately contracted with one of the groups to conduct independent medical evaluations for Public Safety personnel.



**Budget Detail**

**Human Resources  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$232,679</b> | <b>\$245,782</b> | <b>\$255,065</b> | <b>\$262,276</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Training                           | 01-152-5191      | \$764            | \$855            | \$1,000          | \$1,250          |
| Consulting Services                | 01-152-5309      |                  | \$2,502          | \$3,350          | \$3,350          |
| Postage                            | 01-152-5343      |                  |                  |                  |                  |
| Office Supplies                    | 01-152-5420      | \$336            | \$936            | \$1,000          | \$1,000          |
| In-State Travel                    | 01-152-5710      | \$186            | \$132            | \$350            | \$200            |
| Meals & Lodging                    | 01-152-5711      | \$146            | \$56             | \$300            | \$200            |
| Dues & Memberships                 | 01-152-5730      | \$439            | \$494            | \$500            | \$500            |
| Office Equipment                   | 01-152-5850      | \$800            | \$214            | \$1,000          | \$1,000          |
| <b>Total Expenses</b>              |                  | <b>\$2,670</b>   | <b>\$5,188</b>   | <b>\$7,500</b>   | <b>\$7,500</b>   |
| <b>Total Salaries and Expenses</b> |                  | <b>\$235,350</b> | <b>\$250,971</b> | <b>\$262,565</b> | <b>\$269,776</b> |

**Salary Budget Detail**

|                                       |                  |                  |
|---------------------------------------|------------------|------------------|
| Human Resources Director              | \$121,954        | \$126,901        |
| Benefits Coordinator                  | \$57,647         | \$59,722         |
| Human Resources Assistant - part time | \$41,430         | \$40,221         |
| Human Resources Assistant - part time | \$34,035         | \$35,431         |
| <b>Total Salaries</b>                 | <b>\$255,065</b> | <b>\$262,276</b> |

**Personnel:**

| Staffing                | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-------------------------|------|------|------|------|------|------|------|
| Appointed Board Members | 5    | 5    | 5    | 5    | 5    | 5    | 5    |
| Part Time               | 2    | 2    | 2    | 2    | 2    | 2    | 2    |
| Full Time               | 2    | 2    | 2    | 2    | 2    | 2    | 2    |

# Information Technology

## **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.

## **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

## **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.

## **Prior Year Accomplishments:**

- Configured and deployed 40 computers for users in the town and school administration departments.
- Deployed 80 chromebooks to all office staff to support remote operations due to COVID restrictions
- Setup 25 new network users with computer, peripherals, file storage, email, and any other required network services.
- Supported the maintenance of the e-permitting solution for all of the Community & Economic Development Departments including Building, Planning, Zoning, Health, Conservation, Housing and Licensing. Fire Department permitting was also added.
- Updated GIS data as needed to support parcel and address changes and other GIS data related changes.



- Managed student records including demographics, grades, daily attendance and class attendance. Successfully transmitted student information to Massachusetts Department of Elementary & Secondary Education (DESE) for the required October, February and June submittals (SIMS).
- Successfully compiled and submitted to the Massachusetts Department of Elementary & Secondary Education information for all school employees. (EPIMS).
- Provided VOIP phone support for all town users including all Municipal, Public Works, Library, Police and Fire Departments.
- Supported the migration of the Assessing Solution to an upgraded cloud version.
- Increased staff awareness of cybersecurity risks by implemented a cybersecurity testing program for all users including a monthly phishing test. This program also includes cybersecurity training opportunities for all users. Also provided monthly newsletter reminders on cybersecurity topics to all users.
- Managed changed required to support hybrid learning model required for 20/21 school year. This included complete reconfiguration of student and teacher schedules, calendars, bell schedules, and attendance.
- Enhanced ArcGIS Online application for a general mapping, and developed a new application for Neighborhood Services, and also made enhancements to specific department mapping applications for Public Works (including Sewer), Community Development, Conservation and Open Space. Zoning, Conservation,
- Continued to increase staff awareness of cybersecurity risks by utilizing a cybersecurity testing program for all users including a monthly phishing test. This program also includes cybersecurity training opportunities for all users.
- Supported work associated with Wentworth Hall relocation.
- Supported migration to a new Public Safety Dispatch solution
- Supported migration to a new Police Payroll system

## **Next Year Service Plan:**

- Continue to upgrade hardware and software in a cost effective manner to keep current with today's technological advances.
- Continue to monitor the Town I-NET as more resources share this technology.
- Continue to expand online services and making information publically available to residents and businesses.
- The following programs/enhancements have been requested by departments and have been included in the Information Technology FY 2021 Service Plan as well as in the budget document:
  - Continue to expand the use of ArcGIS online adding more applications available for both public and internal department use
  - Continue to expand the use of the Document Management platform
  - Implement customized training modules

**Budget Detail**

**Information Technology  
Fiscal Year 2022 Budget**

|  |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|--|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>  | <b>Account #</b> | <b>\$283,740</b> | <b>\$259,836</b> | <b>\$311,025</b> | <b>\$307,971</b> |
| <b>Expense Detail</b>  |                  |                  |                  |                  |                  |
| Training   | 01-155-5191      | \$548            | \$220            | \$5,000          | \$5,000          |
| Hardware Maintenance***  | 01-155-5247      |                  |                  |                  |                  |
| Systems Support  | 01-155-5309      | \$755            | \$11,094         | \$12,000         | \$12,000         |
| Supplies   | 01-155-5425      | \$505            | \$80             | \$1,500          | \$1,500          |
| In-State Travel  | 01-155-5710      | \$302            | \$240            | \$2,000          | \$2,000          |
| Office Equipment   | 01-155-5850      | \$740            | \$109            | \$3,000          | \$3,000          |
| Software Maintenance***  | 01-155-5855      |                  |                  |                  |                  |
| Misc. Hardware   | 01-155-5840      | \$2,363          | \$20,964         | \$35,000         | \$35,000         |
| Software Purchases and Compliance  | 01-155-5856      | \$67,416         | \$35,834         | \$11,500         | \$11,500         |
| Project Development  | 01-155-5308      | \$180            | \$699            |                  |                  |
| Communications   | 01-155-5857      | \$100            | \$867            | \$3,500          | \$3,500          |
| Web Support  | 01-155-5302      | \$1,591          | \$5,934          | \$5,000          | \$5,000          |
| ***- Hardware/Software Maintenance Costs have been reformatted to the Operating equipment/Other budget |                  |                  |                  |                  |                  |
| <b>Total Expenses</b>  |                  | <b>\$74,500</b>  | <b>\$76,041</b>  | <b>\$78,500</b>  | <b>\$78,500</b>  |
| <b>Total Salaries and Expenses</b>   |                  | <b>\$358,240</b> | <b>\$335,877</b> | <b>\$389,525</b> | <b>\$386,471</b> |

**Salary Budget Detail**

|  |                  |                  |
|--|------------------|------------------|
| Director of Information Technology G15               | \$128,658        | \$130,606        |
| 2 Computer Systems Analysts G11 /shared with school  | \$172,708        | \$175,343        |
| Admin support Staff, G6 -30 hours/shared with school | \$48,252         | \$48,616         |
| GIS (Geographic Information Systems) Analyst G11     | \$77,772         | \$69,770         |
| Costs shared with School Department.                 | \$ (116,364)     | (\$116,364)      |
| <b>Total Salaries</b>                                | <b>\$311,025</b> | <b>\$307,971</b> |

**Personnel:**

| Staffing  | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------|------|------|------|------|------|------|------|
| Part Time | 1    | 1    | 1    | 1    | 1    | 1    | 1    |
| Full Time | 4    | 4    | 4    | 4    | 4    | 4    | 4    |

# Town Clerk

## **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.

## **Prior Year Accomplishments:**

- This was a busy year in the Town Clerks office preparing and administering 4 Elections and 1 Town Meeting during a pandemic.
- We processed a record number of mail in ballots for the State Elections due to special legislation allowing voters the option to vote by mail.
- Following each Election filed all appropriate reports with the State Elections Division.
- Prepared for and facilitated a successful Audit of Precinct 1, conducted following the State Election in November.
- Prepared for and provided recording of action taken at the Annual Town Meeting held on June 17, 2020 distributing certified Town Meeting appropriations to the Director of Accounts and Town officials. All COVID-19 precautions were in place for the safety of staff and residents who attended Town Meeting, held outdoors on Flahive Field.
- Continued to work with the State and our GIS specialist to ensure our residential housing records were accurate in preparation for the 2020 Federal Census.
- Conducted outreaches to Town Residents of the importance of responding to the Federal Census.
- Continued to monitor our web based General bylaws (E-Code) to ensure the public had access to this online portal.
- Offered Notary Public, Commissioner to Qualify public oaths, and Justice of the Peace Services to the Community.
- Continue to monitor Public records request as the Super Records Access Officer through our online database, FOIA direct, and provided training to Staff.
- Represented the Town of Westwood as a member of the Westwood Rotary Club.
- Legislative member for Massachusetts City and Town Clerks Association.
- Instructor for the Mass City and Town Clerks Association through the Mentoring Committee, holding three sessions annually, mentoring new clerks throughout the commonwealth. During the current pandemic, we have been conducting them through zoom webinars.
- Appointed second Vice- President for the New England Association of City and Town Clerks representing Massachusetts.

## **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., Physician registrations, 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 in compliance with Massachusetts Open Meeting Laws.
- Administer oaths of office to all newly appointed Police, Town officers, Board, 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 of Westwood.
- Ethics Liaison, distributing summaries of the Conflict of Interest Law, prepared by the Ethics Commission, to all municipal employees, whether paid, unpaid, volunteers, seasonal employees, and anyone elected, appointed, or working under a contract. Once received, file and record acknowledgment of receipt of the Summary.
- Implement mandatory online training under the Conflict of Interest Law, collecting and filing receipt of completion.
- Records Management Liaison

## **Budget and Personnel Highlights:**

- The Town Clerks office has moved within Town Hall. The new space provides for expanded space for both staff and records, and will allow the office to better serve our residents.
- The Town Clerks office is one of the busiest in Town government and by staffing in appropriately, we can continue maintain the best services for the Town. With changing of many state and federal laws that impact our office there are always new tasks that we are undertaking.
- We will continue to use Student Interns to assist with projects throughout the year and coverage for vacation and training schedules. Having High school students work in the office has been wonderful learning experience for them and one we pride ourselves on giving our youth this opportunity.

## **Performance Measures:**

### **Fees Collected**

- Business Certificates
- Certified Copies of Vital Records
- Correction & Amendments to Vital Records
- Marriage Intentions
- Dog Licenses/Fines
- Fines (BOH and Building inspector)
- Notary Donations (Elderly Tax Fund)
- Oath of Office for Notary Public and Justice of the Peace Commissions
- Public Record request fees

|                              |           |
|------------------------------|-----------|
| FY2020 Total Fees Collected  | \$41,5120 |
| FY 2019 Total Fees Collected | \$40,5440 |
| FY2019 Total Fees Collected  | \$44,986  |
| FY2018 Total Fees Collected  | \$35,955  |

**Budget Detail**

**Town Clerk  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$170,265</b> | <b>\$179,607</b> | <b>\$185,277</b> | <b>\$184,633</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Office Equipment Maintenance       | 01-161-5241      | \$1,372          | \$2,606          | \$6,300          | \$6,400          |
| Town Meeting Expense               | 01-161-5274      | \$5,956          | \$1,919          | \$7,800          | \$7,800          |
| Contractual Expense                | 01-161-5301      | \$8,824          | \$4,067          | \$9,200          | \$9,200          |
| Data Processing                    | 01-161-5303      | \$13,122         | \$11,516         | \$13,800         | \$9,900          |
| Binding                            | 01-161-5304      | \$656            | \$1,070          | \$1,000          | \$1,000          |
| Printing                           | 01-161-5342      | \$2,741          | \$3,272          | \$3,700          | \$3,700          |
| Office Supplies                    | 01-161-5420      | \$1,258          | \$1,198          | \$4,000          | \$4,000          |
| Dog Licensing                      | 01-161-5423      | \$511            | \$1,161          | \$1,100          | \$1,200          |
| Early Voting                       | 01-161-5583      |                  | \$9,500          | \$9,000          | \$0              |
| Elections                          | 01-161-5580      | \$24,165         | \$22,790         | \$23,000         | \$22,700         |
| Books & References                 | 01-161-5587      | \$13             |                  | \$1,000          | \$1,000          |
| Records Managemnet                 | 01-161-5588      |                  | \$240            |                  |                  |
| In-State Travel                    | 01-161-5710      | \$268            | \$360            | \$1,000          | \$1,000          |
| Meals/Lodging                      | 01-161-5711      | \$880            | \$1,007          | \$3,000          | \$3,000          |
| Dues & Memberships                 | 01-161-5730      | \$1,235          | \$710            | \$1,900          | \$1,200          |
|                                    |                  |                  | \$0              |                  |                  |
| <b>Total Expenses</b>              |                  | <b>\$61,002</b>  | <b>\$61,417</b>  | <b>\$85,800</b>  | <b>\$72,100</b>  |
| <b>Total Salaries and Expenses</b> |                  | <b>\$231,267</b> | <b>\$241,024</b> | <b>\$271,077</b> | <b>\$256,733</b> |

| <b>Salary Budget Detail</b>                          |  |                  |                  |
|--|--|------------------|------------------|
| Town Clerk (Salary determined by Finance Commission) |  | \$101,534        | \$105,640        |
| Assistant Town Clerk G8                              |  | \$67,443         | \$62,693         |
| Temp Support Staff                                   |  | \$10,000         | \$10,000         |
| Board of Registrars                                  |  | \$2,000          | \$2,000          |
| Town Clerk Stipend                                   |  | \$1,000          | \$1,000          |
| Overtime   |  | \$3,300          | \$3,300          |
| <b>Total Salaries</b>                                |  | <b>\$185,277</b> | <b>\$184,633</b> |

Salary and expense fluctuations due to election year cycle.

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time         |      |      |      |      |      |      |      |
| Full Time         | 2    | 2    | 2    | 2    | 2    | 2    | 2    |



# Housing Authority

## **Mission:**

To meet the requirements of Executive Order 215 of the State of Massachusetts that calls for the provision of affordable rental units in each community of the Commonwealth. To participate in and promote, either alone or in conjunction with any other public or private corporation or organization or any charitable or nonprofit corporation or organization, or any governmental agency, the provision of safe, sanitary and suitable living accommodations of every and any type and kind to all persons of low income within the Commonwealth of Massachusetts. Oversee the non-profit arm of Westwood Housing Authority, namely Westwood Affordable Housing Associates, Inc.

## **Program/Service Areas:**

Executive Order 215 mandates that all cities and towns in the Commonwealth must provide affordable family rental housing. 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, State and local grant programs. The Housing Authority provides two major programs/services. These are:

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

## **Responsibilities:**

- To explore various financing opportunities 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 by the Westwood Housing Authority and operated by the Westwood Affordable Housing Associates Inc.
- Advocate for affordable housing in Westwood.

## **Prior Year Accomplishments:**

- Continued successful management of 13 units of affordable family housing owned by the non-profit arm of the Housing Authority, Westwood Affordable Housing Associates (WAHA). These units continue to be leased to income qualified tenants. We serve eight households in our multi-family units and five households in our single family houses that were three of which were donated to WAHA in 2010, 2012 and 2014.
- In February of 2020 and in June of 2020, WAHA purchased 2 single family homes to be used to provide additional affordable housing in town and with the goal of adding resources to the Town's SHI qualified units.
- Worked closely with Town officials to successfully request Capital funding from the town in order to make much needed renovations over the next several years, to insure that units meet current standards and will continue to provide safe housing to all tenants into the future.
- Successful management of maintenance sub-contractor for tenant issues of both routine maintenance and emergency conditions. Services include routine repair, project needs assessment and fix, replace, install, as needed, particularly in the gutting and complete renovation of one of the two-bedroom/two-family units.
- Successful completion of annual tenant qualification recertification. Annual reassessment and restructure of appropriate property market value for voucher tenants. Applicants seeking rental assistance, including senior citizens, are urged to apply for a Federal Section 8 Housing Voucher at the Dedham Housing Authority (DHA).

## **Next Year Service Plan:**

- The Housing Authority will continue to work to make aggressive acquisition and rehabilitation of existing vacant land or structures for affordable rental housing. These acquisitions will be funded from proceeds raised from housing developers, from state or federal grants and from use of the Affordable Housing Account established by Select Board in 2018 to be listed on the State's SHI.
- The Housing Authority will continue to seek state planning funds that can be used to conduct site/structure analysis in preparation for a state grant. Special consideration will be given to the rehabilitation of abandoned homes.
- The Housing Authority will continue to monitor the conversion of Westwood Glen to market rate units and advocate for the percentage of affordable units in perpetuity.
- The Housing Authority will continue to work with community groups to identify suitable properties for renovation by Habitat for Humanity for affordable home ownership, specifically at 5 Highview Street.
- The Housing Authority will continue to collect overdue fees and advocate for appropriate linkage fees from housing developers in order to provide future affordable housing units.
- The Housing Authority will continue to look at short-term and long-term fiscal needs and create solutions that cover current cost while planning for long-term capital needs, particularly, working closely with Town officials to continue to seek financial support in order to best serve WAHA tenants.

## **Budget and Personnel Highlights:**

Jane O'Donnell continues to divide her time as Housing Authority and Finance & Warrant Commission Administrator.

The Housing Authority Board of Directors created this permanent part-time position in light of the increased number of properties and ongoing demands for expanded housing assistance.



**Budget Detail**

**Housing Authority  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$18,437</b>  | <b>\$21,752</b>  | <b>\$22,793</b>  | <b>\$23,862</b>  |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Contract Services                  | 01-195-5302      | \$3,400          | \$3,634          | \$10,000         | \$12,000         |
| Printing                           | 01-195-5342      |                  |                  |                  |                  |
| Postage                            | 01-195-5343      | \$0              |                  | \$200            | \$200            |
| Office Supplies                    | 01-195-5420      | \$0              | \$93             | \$200            | \$200            |
| In State Travel                    | 01-195-5710      | \$0              |                  | \$200            | \$200            |
| Conferences & Training             | 01-195-5711      | \$0              |                  | \$1,000          | \$1,000          |
| <b>Total Expenses</b>              |                  | <b>\$3,400</b>   | <b>\$3,726</b>   | <b>\$11,600</b>  | <b>\$13,600</b>  |
| <b>Total Salaries and Expenses</b> |                  | <b>\$21,837</b>  | <b>\$25,478</b>  | <b>\$34,393</b>  | <b>\$37,462</b>  |

**Salary Budget Detail**

|                       |  |                 |                 |
|-----------------------|--|-----------------|-----------------|
| Housing Administrator |  | \$22,793        | \$23,862        |
| <b>Total Salaries</b> |  | <b>\$22,793</b> | <b>\$23,862</b> |

**Personnel:**

| Staffing  | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------|------|------|------|------|------|------|------|
| Part Time | 1    | 1    | 1    | 1    | 1    | 1    | 1    |
| Full Time |      |      |      |      |      |      |      |

# Training

## **Mission:**

To provide professional growth through training to board and commission members, 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.

## **Program/Service Areas:**

In each of past years, department heads and staff have participated in workshops focused on improving management skills and fostering team work.

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**

The Town will continue to encourage staff training on using software application like advanced word processing, spreadsheet, data base management, email, and GIS. Online courses are made available to all staff 24/7.

## **Course Reimbursement**

In recent years the town has agreed to reimburse employees pursuing a degree up to \$1500 for each course related to their responsibilities, provided they receive a passing grade.

## **Suffolk Certificate Program**

In recent years, several department heads have expanded their management skills by enrolling in a yearlong graduate level training program sponsored by the MMA and Suffolk University.

## **Responsibilities:**

Broaden and develop the management skills of the municipal departments in the areas of goal setting and attainment, performance management and measurement, 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.

## **Prior Year Accomplishments:**

- Due to the onset of the COVID pandemic, there was limited use of the training budget in FY20. Many training programs for Spring 2020 were canceled.
- The budget was used to reimburse employees for courses taken related to their responsibilities.

## **Next Year Service Plan:**

- Department heads will meet and discuss various management skills and/or staff skills that could be enhanced by conducting a workshop. Two skills that will receive serious consideration are the setting of achievable and measurable goals and objectives and the preparation and delivery of performance evaluations based on those goals.
- 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.
- Provide support for any Department Heads to attend the MMA Graduate program for further executive level training.
- Provide the opportunity for online and video computer training.
- When appropriate set up department heads with management coaches to work on and develop specific management skills.

**Budget Detail**

**Training  
Fiscal Year 2022 Budget**

|   |             | <b>FY2019</b>   | <b>FY2020</b>  | <b>FY2021</b>   | <b>FY2022</b>   |
|---|-------------|-----------------|----------------|-----------------|-----------------|
| <b>Account #</b>  |             | <b>Actual</b>   | <b>Actual</b>  | <b>Budget</b>   | <b>Budget</b>   |
| <b>Expense Detail</b>                                       |             |                 |                |                 |                 |
| Training/Professional Development/<br>Tuition Reimbursement | 01-198-5191 | \$12,170        | \$4,961        | \$15,000        | \$15,000        |
| <b>Total Expenses</b>                                       |             | <b>\$12,170</b> | <b>\$4,961</b> | <b>\$15,000</b> | <b>\$15,000</b> |

# Outside Professional Services

## **Mission:**

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

## **Responsibilities:**

- To provide resources to conduct a study and report to inform and guide 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 including projects by not for projects exempt from local bylaws are in conformance with the local, state and federal laws and codes.
- To provide legal, planning and engineering consultation to the Select Board 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 Select Board, Planning Board, Land Use Departments 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

### **Engineering**

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**

Even 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 issues, the Town is better served by engaging an outside expert than to try and add the capability to the staff. Specific issues, which have been addressed in past years were the review of salary schedules, traffic calming in various neighborhoods, appraisal and/or environmental studies of various parcels the Town acquired, the design of improvement to the Town Hall, referral services for mental health issues which is now available to all resident and the review of the options for acquiring open space.

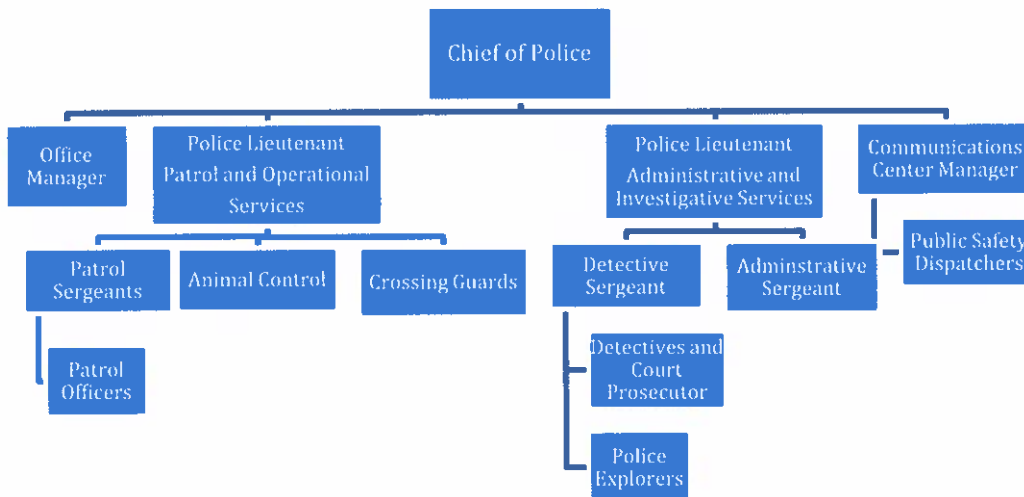
**Budget Detail****Professional Services  
Fiscal Year 2022 Budget**

|                               |             | <b>FY2019</b>   | <b>FY2020</b>   | <b>FY2021</b>   | <b>FY2022</b>   |
|-------------------------------|-------------|-----------------|-----------------|-----------------|-----------------|
| <b>Account #</b>              |             | <b>Actual</b>   | <b>Actual</b>   | <b>Budget</b>   | <b>Budget</b>   |
| <b>Expense Detail</b>         |             |                 |                 |                 |                 |
| Regional Economic Development | 01-199-5301 | \$7,500         | \$7,500         | \$7,500         | \$7,500         |
| NRWA Environmental Services   | 01-199-5306 |                 |                 | \$2,000         | \$0             |
| Other Professional Services   | 01-199-5302 | \$38,569        | \$24,844        | \$37,000        | \$39,000        |
| <b>Total Expenses</b>         |             | <b>\$46,069</b> | <b>\$32,344</b> | <b>\$46,500</b> | <b>\$46,500</b> |

# Police 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.



## 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 excellence in police services to meet the continually growing needs of the community.
- To identify actual and potential hazards to the community and develop strategies to reduce or avoid their impact.
- To develop educational programs targeting specific concerns among our 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 continue to manage all police, fire, medical and 911 calls through our consolidated dispatch center



## **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 Services (SRO)   | 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. Bicycle Patrol & K9 Operations        |
| 7. Prosecutorial & Victim/Witness Functions   | 15. Animal Control Services               |
| 8. Police Community Services & Programs       | 16. Traffic Safety & Enforcement Programs |

## **Prior Year Accomplishments:**

- Increased staff cultural, linguistic, racial and gender diversity to better match constituency
- Continued staff enhancement to meet service demands of the community
- Continued 50% fuel savings with use of hybrid gas/electric administrative vehicles
- Added 1<sup>st</sup> hybrid gas/electric patrol vehicles to the uniform patrol fleet
- High visibility patrol in high traffic areas such as University Station to improve responsiveness
- Acquired universal terrain special purpose vehicle to enhance public safety response
- Enhanced the Community Crisis Intervention Team (CCIT) to address mental health and opioid addiction services
- Continued regional police partnership through participation in MetroLEC
- Modernized in-vehicle systems to improve efficiency, visibility and safety
- Innovated, modified and continued full operational service amidst global pandemic
- Continued partnership with Westwood Schools using full-time School Resource Officer
- Assumed leadership role in county-wide law enforcement partnership
- Conducted successful recruitment and hiring process to secure top candidates for open positions
- Conducted successful promotional process to elevate and diversify leadership staff positions to provide more efficient and effective police service to the community
- Began process to pursue statewide accreditation

## **Next Year Service Plan:**

- Continue the process to seek statewide accreditation
- Initiate implementation of hybrid police patrol vehicles
- Enhance the role of regionalized police partnerships collaborating in the areas of mental health, opioid addiction services and tactical emergency response
- Initiate targeted community policing initiatives in town, particularly in the schools
- Continue to foster community volunteerism among staff within the police department
- Modernize equipment and policies to meet or exceed industry best practices
- Address staffing needs to meet the growing demand and evolving needs
- Fill anticipated vacancies and reorganize internal structure to most efficiently address service delivery needs of our residents and the community
- Continue to strive to enhance staff diversity to match the constituency we serve



## **Budget and Personnel Highlights:**

The Police Department was excited to promote only the town's second female supervisor and continue to fill vacancies. We also reorganized the command staff with the promotion of a new Patrol Operations lieutenant to improve supervision and accountability and address the service demands of the town. Officers have been successfully trained and assimilated into the department and have helped address demands caused by the continued growth at University Station. As service demands for the town increase, the department will seek to adjust levels and organizational structure to provide the most efficient delivery of service – particularly at the patrol and first line supervisory levels. As the demands for police service continue to expand, the Police Department will continue to seek ways to protect and serve the town through regional partnerships, staff reorganization and fiscally responsible personnel management to meet the needs of our community.

The benefits of our K9 team as well as the supplemental use of specialized patrol, as staffing permits, continues to provide full service policing, augment our community policing initiatives, and make the department more accessible, efficient and safe. The Police Department continues to have high demand for service as shown in our police log from arrests and traffic enforcement to calls for assistance from emotionally disturbed persons. In addition, the Police Department was able to engage with both our student and senior populations meaningfully as we continuously strive to achieve excellence in police service through outstanding community policing partnerships.

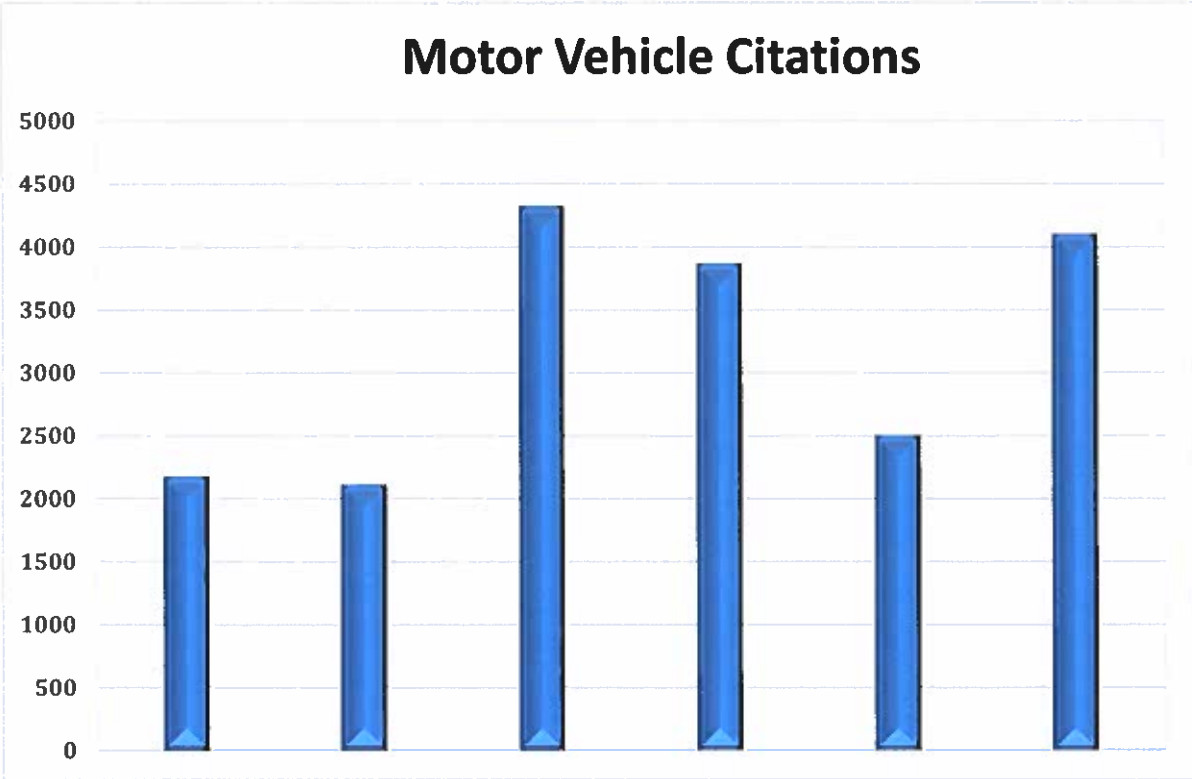
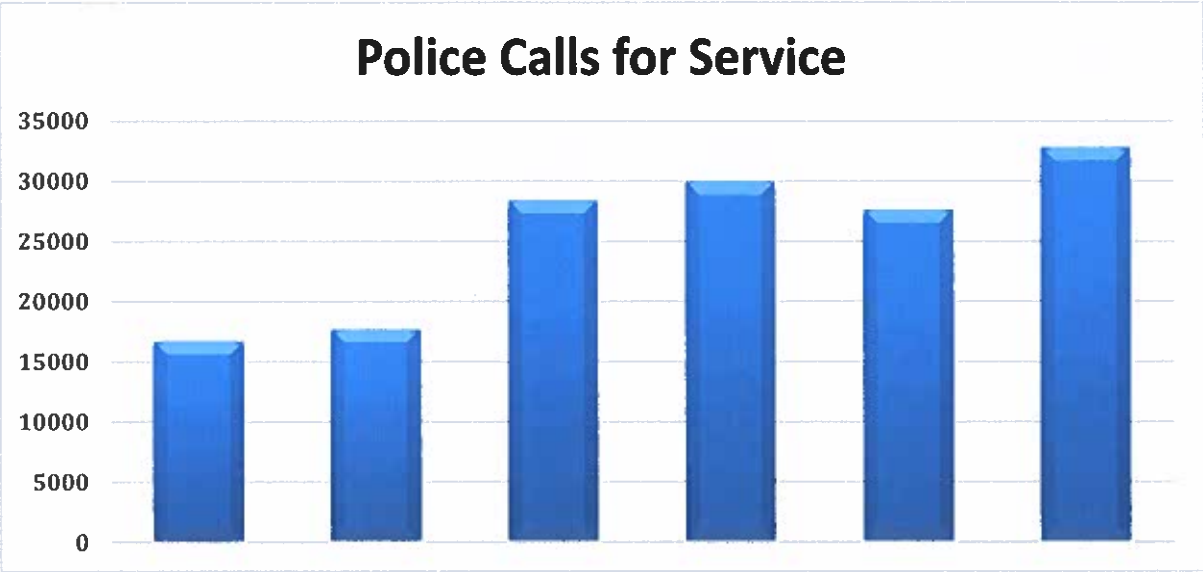
Our newly established Communications Center Manager position has exceeded expectations with hiring talented and highly trained staff, improving procedures and implementing more modern and efficient public safety software systems. While we have just begun to address the many integral technological components involved with a consolidated center, we have already realized training and operational enhancements with the position in this mission critical component of the police department.

The Police Department is working continuously to make certain that residents reap the benefits of a comprehensive plan to align police staffing, services and equipment to make certain the police staffing and infrastructure that the town requires allows us to deliver service that our residents rightfully deserve. While calls for service and traffic concerns remain high, violent crime levels and random victimization continues to be very low. The department continues to modernize equipment, modernize policies and practices as we continue to diversify our dedicated staff. In recent years we have since encouraging increases across all spectrums of diversity in our staff, and continue to make progress each and every day. While the past year has seen social and medical challenges not seen in decades, we have been fortunate to maintain excellent customer service, provide a safe environment for our staff and residents, and continue our progressive outlook on public safety. We thank you for your continuous support, and we welcome your input to help make our Police Department, and our community, the very best it can be.

## **Performance Measures:**

|                                | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  |
|--------------------------------|-------|-------|-------|-------|-------|-------|
| <b>Dispatch</b>                |       |       |       |       |       |       |
| 911 Calls                      | 3843  | 4023  | 4584  | 4184  | 3993  | 3820  |
| All calls for service          | 16669 | 17669 | 28404 | 29938 | 27632 | 32815 |
| Police Dispatches              | 15819 | 16934 | 27620 | 29493 | 25902 | 24449 |
| Fire/EMS Dispatches            | 2950  | 2754  | 3053  | 3277  | 3165  | 3438  |
| <b>Crimes</b>                  |       |       |       |       |       |       |
| Murder                         | 0     | 0     | 0     | 0     | 0     | 0     |
| Rape                           | 3     | 4     | 4     | 4     | 6     | 3     |
| Robbery                        | 4     | 2     | 1     | 4     | 1     | 0     |
| Arson                          | 0     | 1     | 0     | 0     | 0     | 0     |
| Aggravated Assault             | 10    | 12    | 4     | 15    | 12    | 7     |
| Burglary & Attempts            | 17    | 27    | 25    | 12    | 10    | 7     |
| Larceny-Theft                  | 86    | 87    | 131   | 160   | 153   | 120   |
| Motor Vehicle Theft            | 7     | 8     | 3     | 1     | 2     | 6     |
| Theft from Motor Vehicle       | 21    | 10    | 14    | 17    | 36    | 22    |
| Alarms                         | 949   | 755   | 975   | 860   | 932   | 889   |
| Accidental 911 Calls           | 519   | 499   | 560   | 564   | 522   | 466   |
| Westwood Lodge 911 Calls       | 15    | 2     | 7     | 6     | 2     | 0     |
| Missing Persons                | 9     | 13    | 13    | 14    | 15    | 10    |
| Disturbances                   | 255   | 216   | 350   | 388   | 374   | 331   |
|                                |       |       |       |       |       |       |
| <b>Police Activity</b>         |       |       |       |       |       |       |
| Total citation violations      | 2183  | 2118  | 4324  | 3869  | 2507  | 4103  |
| Citations issued               | 1729  | 1694  | 3259  | 2895  | 1828  | 3138  |
| OUI Liquor/Drug arrests        | 32    | 38    | 34    | 29    | 26    | 36    |
| Arrests (Custody & Summons)    | 340   | 312   | 553   | 472   | 384   | 486   |
| Crashes covered                | 513   | 454   | 584   | 528   | 483   | 529   |
| Persons injured in crashes     | 78    | 92    | 98    | 110   | 111   | 102   |
| Fatal injuries in a crash      | 1     | 1     | 0     | 0     | 1     | 0     |
|                                |       |       |       |       |       |       |
| Animal Calls                   | 546   | 615   | 591   | 569   | 595   | 466   |
|                                |       |       |       |       |       |       |
| Parking Tickets                |       |       | 208   | 289   | 269   | 298   |
| Handicapped Parking Violations |       |       | 99    | 85    | 128   | 200   |

**Performance Measures:**



**Budget Detail**

**Police Department  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual   | FY2020<br>Actual   | FY2021<br>Budget   | FY2022<br>Budget   |
|------------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel</b>                   |                  |                    |                    |                    |                    |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$3,932,819</b> | <b>\$4,011,093</b> | <b>\$4,443,217</b> | <b>\$4,553,642</b> |
| <b>Expense Detail</b>              |                  |                    |                    |                    |                    |
| Training                           | 01-210-5191      | \$17,550           | \$39,768           | \$35,000           | \$50,000           |
| Uniform Allowance                  | 01-210-5193      | \$31,301           | \$35,896           | \$42,500           | \$42,500           |
| Equipment Maintenance              | 01-210-5241      | \$2,128            | \$5,637            | \$6,000            | \$6,000            |
| Vehicle Maintenance                | 01-210-5242      | \$43,812           | \$60,880           | \$40,000           | \$40,000           |
| Radio Maintenance                  | 01-210-5243      | \$13,797           | \$6,521            | \$17,000           | \$17,000           |
| Telephone                          | 01-210-5341      | \$32,051           | \$33,510           | \$33,000           | \$33,000           |
| Postage                            | 01-210-5343      | \$169              | \$841              | \$500              | \$850              |
| Teletype                           | 01-210-5347      | \$3,609            | \$1,533            | \$3,750            | \$3,750            |
| Photography                        | 01-210-5348      | \$675              |                    | \$750              | \$750              |
| Office Supplies                    | 01-210-5420      | \$2,976            | \$3,096            | \$7,500            | \$7,500            |
| Computer Supplies                  | 01-210-5425      | \$232              | \$206              | \$1,000            | \$1,000            |
| Gasoline                           | 01-210-5481      | \$55,726           | \$46,909           | \$65,000           | \$65,000           |
| Police Supplies                    | 01-210-5580      | \$16,532           | \$27,061           | \$20,000           | \$20,000           |
| Police Publications                | 01-210-5587      | \$150              | \$495              | \$2,000            | \$2,000            |
| In-State Travel                    | 01-210-5710      | \$1,465            | \$683              | \$3,500            | \$3,500            |
| Meals & Lodging                    | 01-210-5711      | \$1,129            | \$1,121            | \$3,500            | \$3,500            |
| Dues & Memberships                 | 01-210-5730      | \$20,149           | \$20,447           | \$20,000           | \$20,000           |
| Equipment & Furnishings            | 01-210-5850      | \$5,057            | \$8,776            | \$5,000            | \$5,000            |
| <b>Total Expenses</b>              |                  | <b>\$248,508</b>   | <b>\$293,379</b>   | <b>\$306,000</b>   | <b>\$321,350</b>   |
| <b>Total Salaries and Expenses</b> |                  | <b>\$4,181,327</b> | <b>\$4,304,471</b> | <b>\$4,749,217</b> | <b>\$4,874,992</b> |

| <b>Salary Budget Detail</b> |  | FY21      | FY21 Adj  | FY22      | FY21               | FY22               |
|-----------------------------|--|-----------|-----------|-----------|--------------------|--------------------|
| Chief G16                   |  | 1         | 1         | 1         | \$197,639          | \$200,627          |
| Lieutenant P-2              |  | 2         | 2         | 2         | \$272,545          | \$279,090          |
| Sergeant P-3                |  | 6         | 7         | 7         | \$666,089          | \$769,799          |
| Officer P-4                 |  | 26        | 25        | 25        | \$2,164,559        | \$2,092,162        |
| Communications Ctr Director |  | 1         | 1         | 1         | \$80,539           | \$83,576           |
| Dispatcher CCO              |  | 8         | 8         | 8         | \$486,577          | \$520,328          |
| Administrative Assistant G8 |  | 1         | 1         | 1         | \$67,713           | \$68,746           |
| Administrative Assistant G6 |  | 1         | 1         | 1         | \$57,556           | \$58,429           |
| Overtime                    |  |           |           |           | \$450,000          | \$480,885          |
| <b>Total</b>                |  | <b>46</b> | <b>46</b> | <b>46</b> |                    |                    |
| <b>Total Salaries</b>       |  |           |           |           | <b>\$4,443,217</b> | <b>\$4,553,642</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|------|
| Staffing          | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Full Time         | 41   | 41   | 41   | 43   | 43   | 46   | 46   | 46   |

**Budget Detail**

**Animal Control  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$62,705</b>  | <b>\$57,020</b>  | <b>\$61,204</b>  | <b>\$62,146</b>  |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Uniform Allowance                  | 01-292-5193      | \$1,698          | \$804            | \$2,000          | <b>\$2,000</b>   |
| Vehicle Maintenance                | 01-292-5242      | \$525            | \$1,535          | \$750            | <b>\$750</b>     |
| Radio System Maintenance           | 01-292-5243      |                  |                  | \$600            | <b>\$600</b>     |
| Contract Services                  | 01-292-5301      | \$125            |                  | \$2,200          | <b>\$2,200</b>   |
| Medical Services                   | 01-292-5310      | \$1,157          |                  | \$1,000          | <b>\$1,000</b>   |
| Telephone                          | 01-292-5341      | \$1,265          | \$250            | \$1,000          | <b>\$1,000</b>   |
| Gasoline                           | 01-292-5481      | \$787            | \$373            | \$1,300          | <b>\$1,300</b>   |
| Supplies                           | 01-292-5580      |                  |                  | \$1,000          | <b>\$1,000</b>   |
| Dues & Memberships                 | 01-292-5730      | \$325            | \$40             | \$500            | <b>\$500</b>     |
| <b>Total Expenses</b>              |                  | <b>\$5,882</b>   | <b>\$3,002</b>   | <b>\$10,350</b>  | <b>\$10,350</b>  |
| <b>Total Salaries and Expenses</b> |                  | <b>\$68,587</b>  | <b>\$60,022</b>  | <b>\$71,554</b>  | <b>\$72,496</b>  |

**Salary Budget Detail**

|  |  |                 |                 |
|--|--|-----------------|-----------------|
| Custodial Supv/Animal Control Officer G7 |  | \$61,204        | \$62,146        |
| <b>Total Salaries</b>                    |  | <b>\$61,204</b> | <b>\$62,146</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time         |      |      |      |      |      |      |      |
| Full Time         | 1    | 1    | 1    | 1    | 1    | 1    | 1    |

**Budget Detail**

**Auxiliary Police/Civil Defense  
Fiscal Year 2022 Budget**

|                                |             | <b>FY2019</b>  | <b>FY2020</b>  | <b>FY2021</b>  | <b>FY2022</b>  |
|--------------------------------|-------------|----------------|----------------|----------------|----------------|
|                                |             | <b>Actual</b>  | <b>Actual</b>  | <b>Budget</b>  | <b>Budget</b>  |
| <b>Account #</b>               |             |                |                |                |                |
| <b>Expense Detail</b>          |             |                |                |                |                |
| Auxiliary Police Uniforms      | 01-291-5193 | \$1,000        | \$1,009        | \$1,500        | \$1,500        |
| Emergency Management Equipment | 01-291-5800 | \$2,000        | \$15           | \$1,500        | \$1,500        |
| Supplies                       | 01-291-5420 |                |                |                | \$500          |
| <b>Total Expenses</b>          |             | <b>\$3,000</b> | <b>\$1,024</b> | <b>\$3,000</b> | <b>\$3,500</b> |

**Budget Detail**

**Traffic Supervisors  
Fiscal Year 2022 Budget**

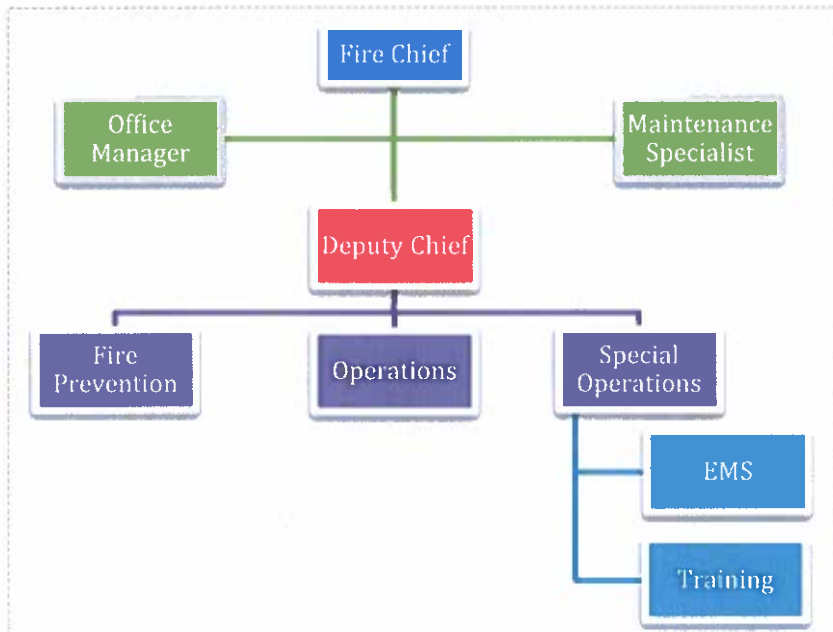
|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$102,650</b> | <b>\$94,914</b>  | <b>\$113,077</b> | <b>\$116,241</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Uniform Allowance                  | 01-218-5193      | \$1,607          | \$1,778          | \$3,000          | \$3,000          |
| <b>Total Expenses</b>              |                  | <b>\$1,607</b>   | <b>\$1,778</b>   | <b>\$3,000</b>   | <b>\$3,000</b>   |
| <b>Total Salaries and Expenses</b> |                  | <b>\$104,257</b> | <b>\$96,691</b>  | <b>\$116,077</b> | <b>\$119,241</b> |

**Salary Budget Detail**

|                       |                     |                  |                  |
|-----------------------|---------------------|------------------|------------------|
|                       | Traffic Supervisors | \$113,077        | \$116,241        |
| <b>Total Salaries</b> |                     | <b>\$113,077</b> | <b>\$116,241</b> |



# Fire 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.

## Program/Service Areas:

The Fire Department is organized in eleven 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. Fire Investigation
7. S.A.F.E. Grant Program/Public Education
8. Ambulance Service/EMS
9. Training
10. Emergency Planning
11. Municipal Fire Alarm Construction and Maintenance

## Responsibilities:

The power and responsibilities of the Fire Chief are laid out in M.G.L. Chapter 48, Section 42. These responsibilities include extinguishing fires in the town and the protection of life and property in case of fire. The Chief is responsible for the making of all rules and regulations for the operation of the department, the hiring of personnel and the purchase and repair of all property and apparatus used by the fire department. The Fire Chief has the added responsibility of being the Forest Fire Warden.

The Fire Department is also charged with the responsibility of enforcing the laws governing fire prevention as outlined in M.G.L. Chapter 148 and the Massachusetts Fire Code.

## **Prior Year Accomplishments:**

- Continued refining a new staffing model that capitalizes on using the appropriate personnel during our busy call volume times to increase response capabilities. – Peak Level & Surge Staffing.
- Worked as a Town Liaison with the Westwood Community Chest.
- Training Division was able to acquire several properties in Town to provide more realistic training.
- Enhanced our fire based Records Management System used for tracking incident and personnel data to include payroll system.
- Enhanced web-based electronic Patient Care Reporting system by introducing standardized templates to reduce time spent performing report writing and increased patient contact time.
- Performed Building Plan Reviews and inspections for University Station.
- Delivered S.A.F.E. program in school system and delivered safety programs to the elderly.
  - Applied for and received SAFE Grant for Schools and Senior Safety.
- Provided in-house Fire and E.M.S. training programs for EMTs and Paramedics.
- Coordinated with Building & Health Departments for Inspectional Services and Hazardous Materials By-Law compliance.
- Continued working with Dedham-Westwood Water District for systematic addition of mains and hydrants.
- Participated in Regional Hazardous Materials Response training exercise.
- Participated in Local and Regional Emergency Response Committee meetings.
- Assisted Westwood Police with CCIT (Community Crisis Intervention Team) to support members of the community.
- Strengthen operational readiness of the department through enhancements of our Lexipol SOGs.
- Hired Joshua Waterworth to fill vacancy. He came to us fully trained and as a certified paramedic, reducing his training time and he was able to immediately help support the organization.
- FY20 was the start of the COVID-19 Pandemic – The Department spent a considerable amount of time working with the community to prepare, respond, and mitigate issues dealing with the pandemic.
  - Department members took a proactive approach to dealing with the pandemic resulting in limited impact of the virus to our members and no reduction in our ability to serve the community.

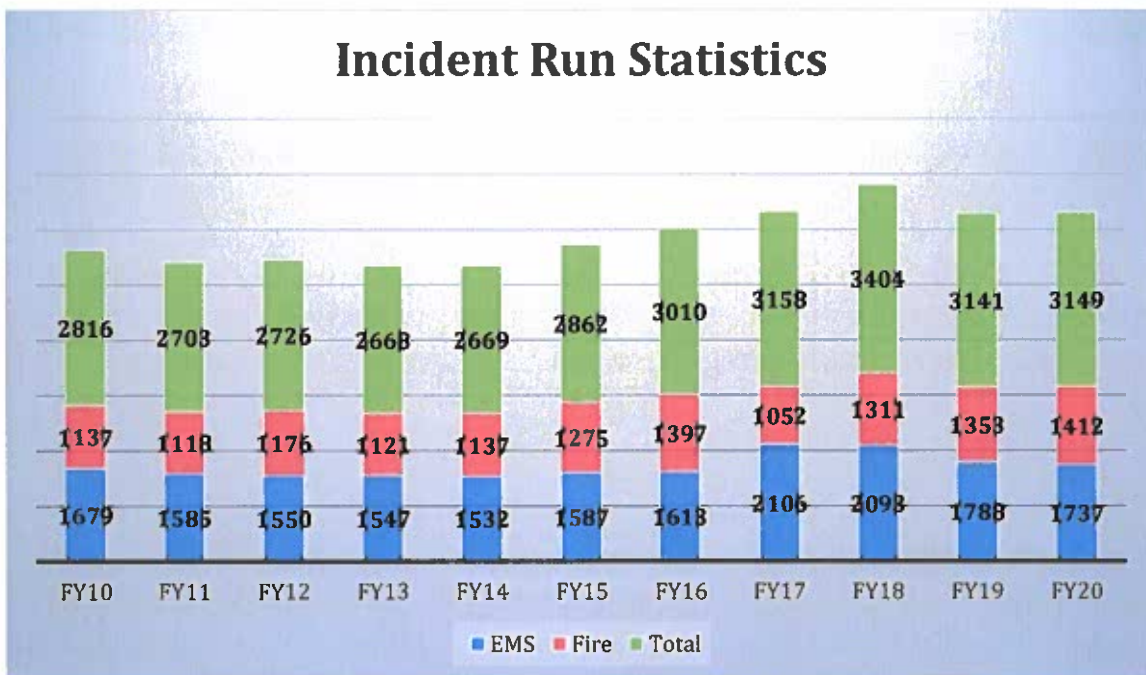
## **Next Year Service Plan:**

### ***FY 2022 SERVICE PLAN***

- Continue to manage COVID-19 preparedness, response, mitigation, and recovery.
- Continue development of “Neighbors Helping Neighbors” community risk reduction program.
- Introduce Self Contained Breathing Apparatus (SCBA) replacement plan for the Department.
  - NFPA and 3MScott have updated regulations that made 11 of our units obsolete and had to be removed from service.
  - This impacted 1/3 of our SCBA fleet.
- Work on department reorganization to enhance operational efficiency.
  - Enhance staffing model to better reflect level of service requests.
  - Compensate for closure of Norwood Hospital – expected re-opening is unknown.
- Continue to strengthen operational readiness of the department through continued use of Lexipol SOGs and training.
- Continue EMS Division development to include a Mobile Integrated Health (MIH) component.
- Continue officer development to enhance succession planning.
- Work to strengthen town wide Emergency Management (EM) Team & Operations.
- Coordinate with Task Force for service levels and municipal building needs.
- Work with Superintendent of Schools to deploy recommendations from security audit.
- Provide S.A.F.E. Programs in school system and senior housing complexes.
- Interact with Building Department and Health Department for Inspectional Services.
  - Address increasing inspectional and code compliance needs.
- Apply for State and Federal grants as applicable to help reduce cost to operating budget.
- Initiate public safety cross training with Police & Fire Department members.
- Perform ongoing inspections of University Station occupancies.
- Utilize GIS technologies to expand fire prevention inspections and provide ready-access to data in the field.
- Strategic planning study of Fire Department – Where are we, and we are we going?
- Prepare for future pandemic events with the development of stakeholder emergency plans and increased community assessments.

## Budget and Personnel Highlights:

- *Hired and trained (1) one Firefighter, Joshua Waterworth – Still have (1) vacancy to fill*
- *Reallocation of staffing to address Command and Control deficiencies.*
- *Several members of the department received Associate and Bachelor degrees in Fire Science or related fields.*
- *Budget increases reflect contractual changes, changes in apparatus maintenance program, new technology improvements, and updates to the firefighter training curriculum.*



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

**Budget Detail**

**Fire Department  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual   | FY2020<br>Actual   | FY2021<br>Budget   | FY2022<br>Budget   |
|------------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel</b>                   |                  |                    |                    |                    |                    |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$4,108,394</b> | <b>\$4,429,263</b> | <b>\$4,649,924</b> | <b>\$4,819,624</b> |
| <b>Expense Detail</b>              |                  |                    |                    |                    |                    |
| Training/Prevention                | 01-220-5191      | \$20,470           | \$9,206            | \$25,000           | \$19,000           |
| Clothing Allowance                 | 01-220-5193      | \$45,375           | \$42,988           | \$52,000           | \$52,000           |
| Fire Alarm Maintenance             | 01-220-5240      | \$17,305           | -\$1,090           | \$7,000            | \$8,500            |
| Office Equipment Maintenance       | 01-220-5241      | \$2,992            | \$3,074            | \$6,000            | \$6,000            |
| Vehicle Maintenance                | 01-220-5242      | \$67,126           | \$69,602           | \$60,000           | \$70,000           |
| Radio Maintenance                  | 01-220-5243      | \$14,577           | \$10,937           | \$15,500           | \$13,250           |
| Contract Services                  | 01-220-5301      | \$1,200            |                    | \$3,000            | \$3,000            |
| Telephone                          | 01-220-5341      | \$11,169           | \$13,240           | \$7,000            | \$13,250           |
| Advertising                        | 01-220-5344      | \$993              | \$101              | \$1,000            | \$1,000            |
| Office Supplies                    | 01-220-5420      | \$2,473            | \$3,468            | \$6,000            | \$4,500            |
| Gasoline/Diesel Fuel               | 01-220-5481      | \$31,117           | \$26,954           | \$32,500           | \$32,500           |
| Ambulance Supplies                 | 01-220-5500      | \$86,853           | \$38,343           | \$30,000           | \$30,000           |
| SCBA Supplies                      | 01-220-5580      | \$8,465            | \$7,807            | \$8,500            | \$8,000            |
| Travel                             | 01-220-5710      | \$722              | \$367              | \$4,000            | \$2,500            |
| Meals and Lodging                  | 01-220-5711      | \$3,632            | \$1,359            | \$4,500            | \$4,250            |
| Dues & Memberships                 | 01-220-5730      | \$4,388            | \$4,785            | \$5,000            | \$5,000            |
| Fire Department Technology         | 01-220-5840      | \$19,192           | \$2,141            | \$0                | \$0                |
| Office Equipment                   | 01-220-5850      | \$5,415            | \$8,814            | \$2,500            | \$1,000            |
| Firefighting Equipment             | 01-220-5870      | \$8,441            | \$16,124           | \$9,500            | \$9,500            |
| Fire Hose                          | 01-220-5871      | \$492              | \$9,673            | \$6,500            | \$8,000            |
| Prevention/PB Ed                   | 01-220-5345      | \$1,371            | \$3,488            | \$2,500            | \$2,500            |
| <b>Total Expenses</b>              |                  | <b>\$353,769</b>   | <b>\$271,382</b>   | <b>\$288,000</b>   | <b>\$293,750</b>   |
| <b>Total Salaries and Expenses</b> |                  | <b>\$4,462,163</b> | <b>\$4,700,645</b> | <b>\$4,937,924</b> | <b>\$5,113,374</b> |

| <b>Salary Budget Detail</b>             |  |                    |                    |
|---|--|--------------------|--------------------|
| Chief                                   |  | \$167,242          | \$169,768          |
| Deputy Chief                            |  | \$144,911          | \$150,763          |
| Captains                                |  | \$595,201          | \$595,798          |
| Lieutenants                             |  | \$504,966          | \$512,882          |
| Firefighters                            |  | \$2,530,906        | \$2,673,234        |
| Administrative Clerk                    |  | \$67,395           | \$68,434           |
| Fire Alarm Maintenance                  |  | \$20,808           | \$21,120           |
| Apparatus Maint. Specialist - part time |  | \$54,233           | \$54,899           |
| Overtime                                |  | \$564,262          | \$572,726          |
| <b>Total Salaries</b>                   |  | <b>\$4,649,924</b> | <b>\$4,819,624</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |    |
|-------------------|------|------|------|------|------|------|------|----|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |    |
| Part Time         | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1  |
| Full Time         | 39   | 39   | 43   | 43   | 45   | 45   | 45   | 45 |



# Conservation Division

## **Mission:**

The Conservation Commission and Conservation Agent seek 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.

## **Program/Service Areas:**

The Conservation Agent provides administrative, managerial and technical assistance to the Conservation Commission, which is a service oriented body directed toward activities that enhance and preserve the wetland areas in Westwood. The Commission provides (5) four major programs/services. They include:

- Enforce the Wetlands Protection Act
- Enforce the Conservation Commission Wetland Protection Bylaw, Chapter 392
- Enforce the River Protection Act
- Enforce the Stormwater Management Bylaw
- Manage the Town-owned Conservation Parcels

## **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, Chapter 392.
- Monitor and maintain Westwood-owned conservation land.
- Study some of the endangered ponds and streams to develop a maintenance plan.
- Educate residents and homeowners on invasive plant removal.
- Participate in preparation for the MS4 Notice of Intent.

## **Prior Year Accomplishments:**

- The Conservation Division 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 Conservation Commission reviewed 46 filings under the Wetland Protection Act, Westwood Wetland Bylaw and the Stormwater Bylaw for development in Westwood.
- Town wide education of the importance of invasive plant removal.

## **Next Year Service Plan:**

- Continue to carry out the local Wetlands Bylaw and the Wetlands and Rivers Protection Acts.
- Continue to enforce the Stormwater Management Bylaw.
- Implement invasive plant management throughout the town.
- Maintain Westwood's ponds.
- Attend seminars and informational meetings.
- Encourage Westwood property owners to put additional parcels into conservation.

## **Budget and Personnel Highlights:**

The Conservation Agent position remains a full-time position at 40 hours per week. The Conservation Agent is assisted by the full-time Community Development Administrative Assistant position which was added in FY17 to assist all DCED divisions with application processing and administrative organization. This arrangement has resulted in improved customer service for applicants and abutters, and has provided sufficient staff time for the review of applications filed under the Stormwater Management Bylaw and for coordination with DPW on administration of the new MS4 Permit.

Conservation staff recently implemented online permitting for all applications.



**Budget Detail**

**Conservation Division  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2020<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$75,739</b>  | <b>\$77,657</b>  | <b>\$79,235</b>  | <b>\$80,447</b>  |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Training                           | 01-171-5191      | \$35             |                  | \$800            | \$800            |
| Consulting Services                | 01-171-5309      |                  |                  | \$500            | \$500            |
| Office Supplies                    | 01-171-5420      | \$261            | \$405            | \$500            | \$500            |
| In-State Travel                    | 01-171-5710      | \$428            | \$144            | \$600            | \$600            |
| Dues & Memberships                 | 01-171-5730      | \$767            | \$762            | \$800            | \$800            |
| Phone/iPad Service                 |                  | \$345            |                  | \$800            | \$800            |
| ConCom Area Maintenance            | 01-171-5302      |                  | \$543            | \$2,400          | \$2,400          |
| <b>Total Expenses</b>              |                  | <b>\$1,835</b>   | <b>\$1,854</b>   | <b>\$6,400</b>   | <b>\$6,400</b>   |
| <b>Total Salaries and Expenses</b> |                  | <b>\$77,574</b>  | <b>\$79,511</b>  | <b>\$85,635</b>  | <b>\$86,847</b>  |

| <b>Salary Budget Detail</b> |                         |  |                 |                 |
|-----------------------------|-------------------------|--|-----------------|-----------------|
|                             | Conservation Specialist |  | \$79,235        | \$80,447        |
| <b>Total Salaries</b>       |                         |  | <b>\$79,235</b> | <b>\$80,447</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time         | 1    | 1    |      |      |      |      |      |
| Full Time         |      |      | 1    | 1    | 1    | 1    | 1    |

# Planning Division

## **Mission:**

- To provide for conscientious and orderly land use development through Comprehensive Planning, Subdivision Control, 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 (EIDR)/ also known as site plan review and the issuance of special permits pursuant to the Zoning Bylaw, and scenic road applications.

## **Program/Service Areas:**

The Westwood Planning Division staff and Planning Board Members provide six 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. General Planning and Zoning Related Administration;
5. Scenic Roads Law; and
6. Regular Land Use staff meetings to review and coordination for efficient and effective application reviews.

## **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 (known as Environmental Impact & Design 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.
- Work with various staff, boards and committees to initiate and pursue community improvement and economic development opportunities.
- Provide technical review and recommendation to applicants for development projects in conjunction with the Land Use Committee.
- Disseminate plans and materials associated with proposed developments, and work with residents and property owners to ensure their understanding of the Town's review and approval processes and to encourage effective public participation.
- Develop and update 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, sustainability, and transportation. Initiate and manage implementation of the approved Plan's recommendations and implementing actions.
- Maintain and revise as needed Planning Board Rules and Regulations consistent with the purposes of the Subdivision Control Law, the Zoning Act, the Scenic Road Act, and the Public Shade Trees Law.

## **Prior Year Accomplishments:**

A major accomplishment in 2020 was the Board's progress on long-range planning and planning initiatives, including an update of the 2000 Open Space and Recreation Plan (OSRP) and the adoption of the Town's first Housing Production Plan (HPP). In February of 2019 the Planning Board voted to approve the OSRP, which then received conditional state approval in July 2019. The state requested some minor revisions, which were made in 2020, and the OSRP received final approval from the state in October 2020, making the Town eligible to receive grant funding. In late 2019 the Planning Board held two public hearings on Westwood's first Housing Production Plan, which was approved by the Planning Board in December 2019 and approved by the state in early 2020. The Planning Board worked closely with Westwood's Fair Housing Committee/Housing Partnership and the Housing Agent to see this through to fruition. The Housing Production Plan provides an inventory of Westwood's housing and makes recommendations for affordable housing.

Substantial progress was also made on an update of Westwood's Comprehensive Plan. The Town's Comprehensive Plan was previously adopted in 2000, and a 16-member resident Steering Committee was formed to help the Planning Board update that plan. The Steering Committee prepared a first draft of each of the nine (9) subject areas for presentation to the Planning Board at a series of public meetings. After receiving feedback on the first draft from the Board and members of the public, the Committee worked with various stakeholders, including members of other boards and committees, and Planning Board liaisons, to revise and refine the specific subject area sections. The Committee hosted two open houses in February 2020 to solicit further input prior to completing the final draft. The Committee then brought the final draft of the Comprehensive Plan to the Select Board in late October to seek support and final comments. The Planning Board opened a public hearing on November 17<sup>th</sup>, which was continued to December 1<sup>st</sup>, and further continued to December 15<sup>th</sup>. It is anticipated a final Comprehensive Plan will be adopted by the Planning Board in late 2020 or early 2021.

In 2020, the Planning Board brought developed several zoning amendments, however, none of those articles were considered at the Annual Town Meeting. In order to avoid a lengthy public gathering during the COVID-19 Pandemic, the Select Board chose to limit the Town Meeting Warrant to financial and business articles only. All other articles were postponed for consideration at a subsequent Town Meeting. The Planning Board will consider these previously developed zoning amendment articles for consideration at the 2021 Annual Town Meeting.

Progress on the Islington Center Redevelopment continued in accordance with a 2018 zoning amendment and Planning Board special permit approval. The first phase involved the construction of a new CVS building and a new municipal parking lot in 2019. Phase 2 is now underway with the relocation of the Branch Library to the west side of Washington Street, where Wentworth Hall is not being reconstructed and expanded to accommodate an addition for town offices and lower level multi-purpose community space. The new Wentworth Hall is expected to open summer 2021. Phase 2 also includes the renovation of the former CVS building on the east side of Washington Street for new commercial users. In 2021 the project will move into the 3<sup>rd</sup> phase, which will involve the demolition of the former Islington Community Center (ICC) and the construction of a new mixed use building with first floor commercial space, 18 upper-story condominiums, underground parking for tenants, and new off-street surface parking spaces and related site work.

In 2020, the Planning Board reviewed three (3) Approval Not Required (ANR) plans pursuant to M.G.L. Chapter 41, Section 81P. The Board received fifteen (15) site plan review applications, filed pursuant to Section 7.3 of the Zoning Bylaw [Environmental Impact and Design Review (EIDR)]. Most of these applications were for earth material movement applications for site work associated with single-family homes or exterior changes to existing businesses. One application was for a new replacement gate station for Eversource on Woodland Road. This application was approved in January and is expected to be completed in December 2020. An additional twelve (12) applications were filed pursuant to Section 7.3.6 of the Bylaw. These applications proposed minor exterior changes or interior changes associated with a change of use and were approved under the Administrative EIDR process.

Highlights of projects completed in 2020 include the opening of Citizens Bank, Meketa, and Casa Loca Mexican Restaurant at University Station, the completion of the Open Space and Recreation Plan, and substantial progress with the Comprehensive Plan update for 2020. The Comprehensive Plan Update is expected to be completed soon.

Planning Division staff continued to participate in staff meetings involving regulatory and land use related areas, which facilitated improved collaboration and information-sharing among the Town's land use departments, and provided a forum for applicants to informally present proposed development projects for staff comment and technical review via Zoom and conference calls in 2020. Since March, the Planning Board has been meeting on its regular schedule via Zoom Webinar. All Planning Board meetings and application reviews have gone forward on schedule without any delay since the public health crisis began in mid-March. The relaxing of the state's Open Meeting Laws has allowed hearings to continue remotely. Meetings are filmed live by Westwood Media and streamed live on local government television and Westwood Media's YouTube channel. Thanks to support from Westwood Media Center and the implementation of electronic permitting in 2019, the transition to remote work for planning staff and the Planning Board has been successful.

## Next Year Service Plan:

- In 2020, the Planning Board will continue to devote considerable time and attention to consideration of plans for the final phases of University Station and the two parcels remain to be developed.
- Once complete, the Comprehensive Plan will help guide future decisions related to land development and land use in Westwood. After adoption, the Planning Board will begin working on certain action items and will develop a way to annually review progress and communicate with various departments on progress.
- Planning staff and the Planning Board will start working towards fulfilling the goals of the Open Space and Recreation Plan and work with staff on furthering the goals of the Housing Production Plan.
- The Board will continue to revisit any outdated aspects of current Planning Board rules and regulations, including those for scenic road applications.
- The Planning Board will work with staff, other committees, and affordable housing advocates to develop standards and guidelines for the review of proposals that include affordable housing.
- The Planning Board will continue to prepare zoning articles for consideration at Town Meeting, to improve consistency of Zoning Bylaw provisions with the Town's goals and to revisit section s of the Zoning Bylaw which may be outdated.
- Land Use related staff will continue to serve as a forum for applicants to informally present proposed development projects for staff comment and technical review, and as a vehicle for improved collaboration and information-sharing among the various departments involved in land use development issues.
- The staff and Board will utilize the Town's new website to include information on pending applications, public hearings, decisions and planning documents such as the Zoning Bylaw, Comprehensive Plan, 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 will remain available for download. The web site will continue to serve as the repository for the voluminous amount of information generated as part of the Planning Board review and construction approval process.

## Budget and Personnel Highlights:

The Town Planner position is full-time at 40 hours per week and has a Recording Secretary for Planning Board meeting minutes.

## Performance Measures:

| Activity  | 2020 | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 |
|---|------|------|------|------|------|------|------|
| Approval Not Required (ANR) Plans   | 3    | 8    | 5    | 10   | 7    | 9    | 5    |
| Preliminary Subdivision Plans   | 0    | 0    | 0    | 1    | 1    | 3    | 0    |
| Definitive Subdivision Plans  | 0    | 2    | 0    | 2    | 3    | 4    | 1    |
| Administrative Site Plan Review (EIDR) Applications (established November 2014) | 12   | 14   | 18   | 15   | 14   | 9    |      |
| Site Plan Review (EIDR) Applications  | 15   | 10   | 14   | 7    | 9    | 10   | 14   |
| Special Permit Applications   | 0    | 5    | 3    | 9    | 12   | 8    | 7    |
| Scenic Roads Applications   | 0    | 0    | 1    | 1    | 2    | 4    | 2    |
| Open Space Residential Development (OSRD) Special Permits                       | 0    | 2    | 2    | 0    | 0    | 0    | 0    |
| University Station Projects – Consistency Review & Signage                      | 2    | 2    | 1    | 2    | 1    | 3    | 4    |



**Budget Detail**

**Planning Division  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$99,033</b>  | <b>\$100,379</b> | <b>\$103,154</b> | <b>\$107,202</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Training                           | 01-175-5191      | \$307            |                  | \$800            | \$800            |
| Phone                              |                  | \$712            | \$1,161          | \$850            | \$850            |
| Printing                           | 01-175-5342      | \$206            |                  | \$600            | \$450            |
| Advertising                        | 01-175-5344      | \$632            | \$316            | \$750            | \$750            |
| Office Supplies                    | 01-175-5420      | \$778            | \$241            | \$700            | \$700            |
| In-State Travel                    | 01-175-5710      | \$253            | \$70             | \$200            | \$250            |
| Dues and Memberships               | 01-175-5730      | \$255            | \$575            | \$500            | \$600            |
| Office Equipment/Furniture         | 01-175-5850      |                  |                  | \$100            | \$100            |
| <b>Total Expenses</b>              |                  | <b>\$3,142</b>   | <b>\$2,363</b>   | <b>\$4,500</b>   | <b>\$4,500</b>   |
| <b>Total Salaries and Expenses</b> |                  | <b>\$102,175</b> | <b>\$102,742</b> | <b>\$107,654</b> | <b>\$111,702</b> |

| <b>Salary Budget Detail</b>        |  |                  |                  |
|------------------------------------|--|------------------|------------------|
| Town Planner                       |  | \$99,654         | \$103,702        |
| Planning Board Recording Secretary |  | \$3,500          | \$3,500          |
| <b>Total Salaries</b>              |  | <b>\$103,154</b> | <b>\$107,202</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time         | 1    | 1    | 1    | 1    |      |      |      |
| Full Time         | 1    | 1    | 1    | 1    | 1    | 1    | 1    |

# Zoning Division

## **Mission:**

The Zoning Board of Appeals was established in accordance with MGL Chapter 40, Section 12 to undertake the timely review and consideration of variance and special permits requests pursuant to various sections of the Westwood Zoning Bylaw, and to consider appeals of decisions made relative to the enforcement of the Zoning Bylaw by other boards and municipal staff.

## **Program/Service Areas:**

The Board meets monthly or more often as needed to decide on applications from citizens of Westwood and developers/builders who wish to begin a construction project that requires zoning relief from or permits under the current zoning bylaw. The procedure, as mandated by M.G.L. Chapter 40A, Sections 9 and/or 10, is as follows:

1. Schedule hearing based on petitions from citizens/builders.
2. Notify public and all interested parties of petitions through mailings.
3. Work with applicants and/or their representatives to ensure proper presentation of each petition.
4. Record all testimony.
5. Prepare decision and file with Town Clerk in a timely manner.
6. Notify interested parties of decision.

## **Responsibilities:**

The Zoning Board of Appeals (ZBA) is a quasi-judicial Board, appointed by the Selectmen and charged with promoting the general welfare of the Town. Through zoning regulations compiled in the Zoning Bylaw, the health and safety of the inhabitants is protected. Appropriate use of the land throughout the Town is encouraged as well as preservation of the cultural and historical heritage of the community. Through the hearings on applications for special permits, variances and appeals, the aesthetics of the Town may be maintained. The Board assesses information presented with each application, hears from interested parties, and renders an objective decision based on the facts at hand.

## Prior Year Accomplishments:

- The Zoning Board continues to improve service delivery through utilization of digital applications and electronic meeting packets for members.
- The Board heard 25 applications this year, five of which were continued and voted upon at subsequent hearings due to their complexity.
- Due to the pandemic, the Board utilized the ability to conduct public hearings via remote participation in order to promote the health and safety of residents, applicants, the Board and staff. The Board worked diligently to ensure access to these hearings by the public.

## Next Year Service Plan:

The Zoning Board of Appeals is committed to its service to the Town in the coming year. Although its core work is mandated by state law, the ZBA will continue to improve on that commitment by expanding access to town staff and resources, pursuing efficient communication, and abiding by its long standing practice of reviewing all applications and making thoughtful, informed decisions.

## Performance Measures:

| Hearing Activity                                 | 2020      | 2019      | 2018      | 2017      | 2016      |
|--|-----------|-----------|-----------|-----------|-----------|
| <b>Total Applications to date</b>                | <b>25</b> | <b>25</b> | <b>29</b> | <b>30</b> | <b>37</b> |
| Special Permits                                  | 17        | 21        | 24        | 21        | 33        |
| Variances  | 8         | 4         | 3         | 5         | 1         |
| Appeals  | 0         | 0         | 1         | 2         | 1         |
| Comprehensive Permits                            | 0         | 0         | 0         | 2         | 0         |
| Public Hearing for<br>Admin Rules & Regs Changes | 0         | 0         | 1         | 0         | 0         |
| Decisions Rendered to date                       | 25        | 25        | 29        | 30        | 37        |



# Housing Division

## **Mission:**

### **Housing Partnership**

To work toward increasing the diversity of housing opportunities within the Town to support housing of choice for residents of any age or income status.

### **Fair Housing Committee**

To protect against discrimination and promote the availability of housing opportunities for all residents, regardless of race, color, national origin, religion, sex, physical or mental disability, familial status or any other classification protected by applicable federal, state or local law.

## **Responsibilities:**

- 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 the requisite approval process set forth under guidelines of the Local Initiative Program for refinancing and resale of affordable houses at Chase Estates and Cedar Hill Estates.
- To actively promote an anti-discrimination policy and administer a grievance procedure for enforcement.
- To provide a hearing process in the event of any alleged occurrence of discrimination in the local housing market.
- To ensure that the lottery process for affordable housing units under the Local Initiative Program abides by affirmative marketing program requirements and actively solicits applications from minority populations underserved by the local housing market.
- To serve as a resource for residents in search of housing in Westwood and providing advocacy regarding housing-related needs.

## **Prior Year Accomplishments:**

- Members of the Housing Partnership Committee have continued working with community groups and developers to explore ideas for increasing the variety of available housing types in Westwood to better meet the needs of residents of varying ages and economic means.

## **Prior Year Accomplishments, continued:**

- Staff provided support for the permitting and development of fourteen affordable housing units to be eligible for inclusion on the Subsidized Housing Inventory (10 group home units over two residential settings, two rental units operated by the Westwood Housing Authority, and two ownership units at The Homes at 45). For the Local Action Units, staff assisted in marketing efforts consistent with the developments' Affirmatively Furthering Fair Housing marketing plan, and monitored the selection of tenants in correlation with state and federal guidelines.
- The Housing Partnership and staff finalized the community's Housing Production Plan, which will serve as a coordinated strategy for affordable housing production in the Town. The state approved this plan in January 2020.
- Staff began an educational campaign, using such tools as the Westwood Wire, town newsletter, and community partnerships to distribute information and resources regarding affordable housing issues, including Chapter 40B and Westwood's housing inventory. The Housing Partnership began an initiative to provide educational content about Fair Housing to residents, committee members and more.
- Staff provided technical assistance to residents in response to the COVID-19 crisis, providing resources related to income loss, eviction prevention, utility assistance and housing search.

## **Next Year Service Plan:**

- Continue to assist residents seeking affordable housing in Westwood.
- Continue to work with state officials to ensure continued listing on SHI of all affordable units in Westwood.
- Organize informational meetings for potential applicants for any new affordable housing development, and monitor the selection of buyers or tenants in correlation with state and federal guidelines.
- Continue to assist WAHA with the pursuit of vacant or deteriorated properties for rehabilitation as rental housing to be administered by the Westwood Housing Authority.
- Pursue any available state or federal resources for the development of affordable rental housing for handicapped and/or family units.
- Continue to work with other Town boards and committees evaluating proposed housing developments in Westwood. The Housing Partnership Committee remains committed to encouraging new housing developments to provide a percentage of affordable units that best meet the current and projected needs of the community.

## **Budget and Personnel Highlights:**

The Housing & Zoning Agent position remains a full-time position at 40 hours per week. Despite the challenges of the pandemic, the Housing Partnership and staff adapted and continued to provide a high level of services through telework and remote participation.

**Budget Detail**

**Housing/Zoning  
Fiscal Year 2022 Budget**

|                                      |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                     |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>                | <b>Account #</b> | <b>\$67,494</b>  | <b>\$75,327</b>  | <b>\$78,755</b>  | <b>\$80,087</b>  |
| <b>Expense Detail</b>                |                  |                  |                  |                  |                  |
| Zoning Contract Services-transcripts | 01-176-5301      |                  | \$246            | \$1,000          | \$1,000          |
| Zoning - Office Supplies             | 01-176-5420      | \$447            |                  | \$500            | \$500            |
| Zoning In State Travel               | 01-176-5710      |                  |                  | \$50             | \$25             |
| Zoning -Training                     | 01-176-5191      |                  |                  | \$150            | \$150            |
| Zoning - Postage                     | 01-176-5343      |                  |                  | \$100            | \$100            |
| Housing - office Supplies            | 01-176-5420      |                  | \$394            | \$100            | \$200            |
| Housing - in state travel            | 01-176-5710      |                  |                  | \$50             | \$25             |
| Housing Training                     | 01-176-5191      |                  |                  | \$150            | \$150            |
| Phone/iPad service                   | 01-176-5341      |                  |                  | \$800            | \$800            |
| Dues & Memberships                   | 01-176-5730      |                  |                  | \$200            | \$200            |
| Publications                         | 01-176-5587      |                  |                  | \$50             | \$0              |
| <b>Total Expenses</b>                |                  | <b>\$447</b>     | <b>\$640</b>     | <b>\$3,150</b>   | <b>\$3,150</b>   |
| <b>Total Salaries and Expenses</b>   |                  | <b>\$67,941</b>  | <b>\$75,967</b>  | <b>\$81,905</b>  | <b>\$83,237</b>  |

| <b>Salary Budget Detail</b> |                          |                 |                 |
|-----------------------------|--------------------------|-----------------|-----------------|
|                             | Zoning and Housing Agent |                 |                 |
|                             |                          | \$78,755        | \$80,087        |
| <b>Total Salaries</b>       |                          | <b>\$78,755</b> | <b>\$80,087</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time         | 1    | 1    | 0    | 0    | 0    | 0    | 0    |
| Full Time         |      |      | 1    | 1    | 1    | 1    | 1    |

# Community and Economic Development

## **Mission:**

The Community and Economic Development Department is responsible for management, administration, and coordination of all land use related Town functions. The Department and its many Divisions foster and advocate for responsible economic growth and development through improved coordination of the land use functions within the Department and with other departments. The Department strives to project a positive, business-friendly attitude to developers as well as existing and prospective businesses.

## **Program/Service Areas:**

1. Economic Development
2. Licensing
3. Management, administration, and coordination of:
  - Building
  - Conservation
  - Health
  - Housing
  - Historical
  - Planning
  - Zoning

## **Responsibilities:**

- Manage and administer the Department of Community and Economic Development and all of its constituent Divisions.
- Coordinate land use processes including the coordination of development review.
- Serve as the “gate keeper” for all development review.
- Establish the processes for long range planning and strategic approaches to community and economic development.
- Project an environment that Westwood is open for business.
- Pro-actively work with businesses and developers to assist them in navigating the various local approval processes.
- Work with smaller businesses that have not worked with zoning/code issues in the past.
- Establish mechanisms to support existing businesses in Westwood.
- Evaluate and recommend appropriate changes in Town bylaws and regulations to make it as easy as possible to locate and operate a business in Westwood.
- Manage application and renewal of all Selectmen-issued licenses.
- Work with other Departments and organizations on community events that involve the business community, such as Westwood Day.
- Provide targeted, high quality information (print and the web site) about the community and its Community and Economic Development efforts.

# **Prior Year Accomplishments:**

## **University Station**

- Managed review and approval processes for all phases of the project, including a new 40,000 SF office Building for Meketa Investments and a new 100,000 SF office building for Citizens Bank, both of which were completed in 2020.
- Worked with the developer to repurpose the former Bonefish Grill restaurant space to accommodate the new Casa Loca restaurant which opened in September 2020.
- Organized and led project meetings and attended design and construction meetings, as necessary.
- Processed consultant invoices for payment and prepared monthly billing reimbursement requests for WWMP's repayment of expenses incurred by the Town in related to the University Station development.

## **Islington Center Revitalization**

- Oversaw various aspects of the public-private partnership between the Town and Petruzzello Properties for the redevelopment and reuse of town-owned and privately-owned properties in Islington Center in accordance with a Flexible Multiple Use Overlay District (FMUOD) special permit.
- Supported the design and early phase construction for the new Wentworth Hall Library and Community Center building, which is expected to be complete in summer 2021. Assisted the Permanent Building Committee in its oversight of this municipal construction project.
- Continued to manage the municipal aspects of the Islington Center Redevelopment Project, including the Phase 2 transfer of real estate in April 2020 and the planned Phase 3 Closing that is currently scheduled for December 22<sup>nd</sup>.

## **Municipal Planning**

- Managed the process for development of several municipal plans, including an update of the 2000 Open Space & Recreation Plan (OSRP), a new Housing Production Plan, and an update of the 2000 Comprehensive Plan. Final revisions and corrections to the OSRP were adopted by the Planning Board in 2020. The Housing Production Plan was developed by the Housing Partnership with the assistance of the town's Housing & Zoning Agent in 2019, and reviewed and adopted by the Planning Board in 2020. The Comprehensive Plan is now in the final stages of Planning Board review, with individual elements written by Comprehensive Plan Steering Committee members, with the assistance of the Town Planner. The Comprehensive Plan is expected to be adopted by the Planning Board in early 2021.

## **Affordable Housing**

- Continuously analyzed the state of affordable housing in Westwood, and recommended actions, as needed, to provide a sufficient number and variety of affordable housing units to meet the needs of community members and to maintain a minimum of 10% affordable housing units on the Massachusetts Department of Housing & Community Development's (DHCD) Subsidized Housing Inventory (SHI). Advocated for the inclusion of affordable housing components in recent special permit approvals, including the Islington Center Redevelopment Project and the Open Space Residential Development (OSRD) special permit for the former Westwood Lodge property. Due in large part to these developments, and to the Westwood Housing Authority's acquisition of two single-family homes, the Town has significantly reduced the potential gap in SHI units that otherwise would have resulted in the loss of local control under MGL Chapter 40B. We are now awaiting the release of the 2020 U.S. Census figures and the recalculation of the SHI denominator to confirm that Westwood remains above 10% on the SHI.

## **Online Permitting**

- Worked closely with the IT Department and ViewPoint in the continued development and expansion of the town's online permitting system for coordinated review and approval of all Land Use and Licensing applications. Fire Department applications were added to the online permitting system in 2020.

## **Public Information**

- Continued to work closely with the IT Department to simplify public access to application materials, plans, reports and decisions for each of the Land Use divisions, boards and committees.

## **Business Outreach**

- Solicited updated contact information, phone numbers and email addresses for Westwood's commercial establishments.
- Worked with businesses to provide timely information about COVID-19 Pandemic regulations, to assist businesses in navigating those regulations, and to obtain relief from negative effects of the pandemic wherever possible.



## **Next Year Service Plan:**

### **University Station**

- Continue to assist the Developer and contractors to obtain permitting approvals and achieve timely occupancy.
- Work with the Developer, staff, and approval authorities to ensure that final project components result in a beneficial mix of office, residential and retail components.
- Assist the Developer in recruiting potential office users by demonstrating that Westwood is business-friendly.

### **Islington Center Revitalization**

- Continue to manage the municipal aspects of the Islington Center Redevelopment Project, including the completion of Wentworth Hall.
- Work closely with all commercial property owners in the Islington area to maximize development potential in a manner consistent with the center's village character.

### **Other Commercial Development:**

- Work with property owners to explore the potential for mixed use redevelopment of the Everett/Glacier area, and promote the redevelopment of the Everett Street Foster Block property for mixed-use development or age-restricted housing.
- Facilitate the redevelopment of additional properties along University Avenue and at Southwest Park.
- Encourage appropriate commercial zoning along Providence Highway with explicit protections for abutting residential properties.
- Identify opportunities in the High Street commercial corridor for redevelopment of existing commercial properties.
- Coordinate with state officials to obtain state business development incentives.
- Meet with existing Westwood business owners and those looking to develop or locate businesses in Westwood, and provide assistance in navigating the approval process, as needed.

### **Affordable Housing**

- Continue to analyze the state of affordable housing in Westwood and recommended actions, as needed, to provide a sufficient number and variety of affordable housing units to meet the needs of community members and to maintain a minimum of 10% affordable housing units on the SHI following the recalculation of total housing units by DHCD following results of the 2020 US Census.

### **Online Permitting**

- Complete expansion of the town's new online permitting system to allow for coordinated review and approval of all Land Use and Licensing applications, with a focus on Department of Public Works permitting in 2021.

### **Municipal Planning**

- Continue to work with the Comprehensive Plan Steering Committee, staff and consultants to facilitate adoption of the Comprehensive Plan Update by the Planning Board.
- Seek opportunities for the implementation of goals and strategies in the Open Space & Recreation Plan, Housing Production Plan, and Updated Comprehensive Plan.

### **Regional Coordination**

- Work with representatives from surrounding communities on regional coordination of transportation needs, water needs, public safety needs, and other infrastructure or service issues affecting economic development on a region wide basis.
- Continue participation in the I93/I95 Interchange Task Force.

### **Obed Baker House**

- Continue to work toward the sale of the Obed Baker House to a private party through a competitive Request for Proposals (RFP) process.

## **Budget and Personnel Highlights:**

The reorganization of Department of Community and Economic Development enabled improved management and administration of the Town's Land Use functions, and resulted in improved communication among divisions with a strong focus on character-appropriate economic development and customer-friendly operations. The Director of Community & Economic Development, Land Use & Licensing Specialist position, and Community Development Administrative Assistant positions are each full-time at 40 hours per week.

**Budget Detail**

**Community and Economic Development Division  
Fiscal Year 2022 Budget**

|                                     |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                    |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>               | <b>Account #</b> | <b>\$199,978</b> | <b>\$217,632</b> | <b>\$230,733</b> | <b>\$239,721</b> |
| <b>Expense Detail</b>               |                  |                  |                  |                  |                  |
| Phone                               | 01-177-5341      | \$1,024          | \$991            | \$1,100          | \$1,100          |
| Office Supplies                     | 01-177-5420      | \$42             | \$34             | \$200            | \$150            |
| Alcohol License Expenses            | 01-177-5421      | \$130            | \$100            | \$200            | \$200            |
| Dues & Memberships                  | 01-177-5730      | \$75             | \$75             | \$400            | \$300            |
| Training                            | 01-177-5191      |                  |                  | \$250            | \$250            |
| Periodicals/Informational Materials | 01-177-5587      | \$117            | \$200            | \$350            | \$350            |
| In-State Travel                     | 01-177-5710      |                  |                  | \$200            | \$150            |
| Printing/Postage                    | 01-177-5342      | \$28             | \$259            | \$300            | \$300            |
| Economic Development expenses       | 01-177-5720      |                  | \$215            | \$500            | \$500            |
| Licensing                           |                  |                  |                  | \$100            | \$100            |
| <b>Total Expenses</b>               |                  | <b>\$1,416</b>   | <b>\$1,873</b>   | <b>\$3,600</b>   | <b>\$3,400</b>   |
| <b>Total Salaries and Expenses</b>  |                  | <b>\$201,394</b> | <b>\$219,506</b> | <b>\$234,333</b> | <b>\$243,121</b> |

| <b>Salary Budget Detail</b> |   |  |                  |                  |
|-----------------------------|---|--|------------------|------------------|
|                             | Community and Economic Development Director |  | \$116,266        | \$120,976        |
|                             | Land use and licensing specialist           |  | \$61,734         | \$64,249         |
|                             | Administrative Assistant                    |  | \$49,734         | \$51,496         |
|                             | Community and Economic Development Intern   |  | \$3,000          | \$3,000          |
| <b>Total Salaries</b>       |   |  | <b>\$230,733</b> | <b>\$239,721</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time         | 0    | 0    | 1    | 1    | 0    | 0    | 0    |
| Full Time         | 1    | 1    | 2    | 2    | 3    | 3    | 3    |



# Building Division

## **Mission:**

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

## **Program/Service Areas:**

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

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

## **Responsibilities:**

- Provide effective enforcement of The Commonwealth of Massachusetts State Building Code, Wiring Code, Plumbing, Gas-fitting, and Mechanical Codes, and Zoning Bylaw of the Town of Westwood.
- Submit an Annual Report to the Town Meeting.

## **Prior Year Accomplishments:**

- Reviewed all applications for compliance with the State Building Code and the Zoning Bylaw, determined applicable fees and issued building, electric, gas, plumbing, and mechanical permits.
- Investigated zoning violations and took appropriate action including court appearances when necessary. Ensured zoning compliance prior to building permits being issued. Zoning enforcement was also carried out in response to complaints from residents or observations of violations by the Building Division staff.
- Prepared division annual budget.
- Prepared division payroll and accounts payable.
- Represented Building Division with clientele both in person and on the telephone including multiple preconstruction meetings with the developers and contractors involved in the University Station project and several other developments.
- Prepared correspondence for other departments and agencies at the Town and State levels.
- Prepared monthly reports for Town Administrator, State and Federal governments.
- Insured that records and files are up to date and are in compliance with requirements of State Law.

## Next Year Service Plan:

- Continue to accommodate contractors and residents throughout the Town enforcing both the Building Code and the Town's Zoning Bylaws under the State of Emergency restrictions.

## Performance Measures:

| <b>Fiscal Year</b>           | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> |
|------------------------------|-------------|-------------|-------------|-------------|
| Building Permits             | 824         | 1242        | 894         | 791         |
| Gas-fitting Permits          | 264         | 394         | 303         | 257         |
| Plumbing Permits             | 430         | 583         | 427         | 359         |
| Wiring Permits               | 704         | 891         | 578         | 585         |
| Sprinkler/Mechanical Permits | 151         | 179         | 141         | 123         |

## Additional Comments:

The Town continues to see substantial building and remodeling activity including two new office buildings at University Ave. The Westwood Lodge has been removed and the site is under development as an age restricted condo complex as well as several single family homes along Clapboardtree and Winter Streets. The last unit at Reynolds Farm has sold. As the fiscal year entered its final quarter, the COVID virus struck and the Governor declared a state of emergency. Although, town buildings are closed to the public, we continued issuing permits and completing inspections as part of the group designated as essential workers.

Of the building permits listed above in Fiscal 2020, 32 are for the construction of new homes, including 14 new single-family dwellings & 18 new single-family dwellings replacing existing structures,

**Budget Detail**

**Building Inspection Division  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$314,139</b> | <b>\$332,746</b> | <b>\$348,348</b> | <b>\$390,267</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Training                           | 01-241-5191      | \$1,478          | \$1,507          | \$4,000          | \$4,000          |
| Prof Services-Weights & Measures   | 01-241-5301      | \$3,250          | \$3,250          | \$6,500          | \$5,000          |
| Telephone - Car Phone              | 01-241-5341      | \$5,503          | \$8,153          | \$6,900          | \$8,200          |
| Office Supplies                    | 01-241-5420      | \$1,553          | \$1,366          | \$2,500          | \$2,500          |
| In-State Travel                    | 01-241-5710      | \$11,311         | \$8,969          | \$19,000         | \$19,000         |
| Meals & Lodging                    | 01-241-5711      |                  |                  | \$600            | \$600            |
| Dues & Memberships                 | 01-241-5730      | \$60             | \$135            | \$1,000          | \$750            |
| Tools & Equipment                  | 01-241-5430      | \$2,732          | \$1,559          | \$1,000          | \$1,000          |
| <b>Total Expenses</b>              |                  | <b>\$25,887</b>  | <b>\$24,939</b>  | <b>\$41,500</b>  | <b>\$41,050</b>  |
| <b>Total Salaries and Expenses</b> |                  | <b>\$340,026</b> | <b>\$357,685</b> | <b>\$389,848</b> | <b>\$431,317</b> |

| <b>Salary Budget Detail</b>                          |  |                  |                  |
|--|--|------------------|------------------|
| Building Commissioner                                |  | \$102,652        | \$104,212        |
| Administrative Assistant                             |  | \$60,679         | \$62,820         |
| Electrical Inspectors -                              |  | \$77,703         | \$79,863         |
| Plumbing Inspectors                                  |  | \$46,282         | \$44,175         |
| Deputy Building Inspector/Buidling inspections Hours |  | \$44,306         | \$82,551         |
| Additional Part time inspectors                      |  | \$16,728         | \$16,646         |
| <b>Total Salaries</b>                                |  | <b>\$348,348</b> | <b>\$390,267</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time         | 4    | 4    | 4    | 4    | 4    | 4    | 5    |
| Full Time         | 2    | 2    | 2    | 2    | 2    | 2    | 2    |

# Health Division

## **Mission:**

To provide the residents of Westwood sound public health through education, the investigation and prevention of disease, ensuring compliance with sanitary laws and regulations, such as food establishments and recreational camps for children and environmental laws and regulations, such as Title V and domestic wells, and promoting the tenets of emergency preparedness.

## **Program/Service Areas:**

The Health Division and Westwood Board of Health provide six major service areas to the residents of Westwood.

1. Emergency Preparedness
2. Sanitary Code Licensing, Inspection/Enforcement
3. Environmental Code Licensing, Inspection/Enforcement
4. Investigation of Complaints
5. Public Health Nursing
6. Education

## **Responsibilities:**

- Issue permits and licenses to a wide variety of business and activities throughout Westwood.
- Inspect all licensed and permitted facilities and enforce applicable statutes, laws, and regulations.
- Provide a comprehensive public health nursing service to all residents through clinics, educational programs, and individual consultation.
- Investigate communicable disease reports.
- 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 partnerships with other Boards of Health, and regional or state agencies in order to provide more comprehensive educational and enforcement programs.

### ***BOARD OF HEALTH APPOINTS THE FOLLOWING:***

- Animal Inspectors
- Tobacco Control Consultant
- Board of Health Physician
- Burial Agents
- Medical Reserve Corps Volunteers

## **Prior Year Accomplishments:**

- Worked with the towns of Canton, Dedham, Milton, Needham, Norwood, Walpole and Wellesley (Norfolk County ) on emergency preparedness and public health activities.
- Installed signage regarding masks and social distancing at places of public recreation. Installed free mask stations at the Tot Lot and the School Street Playground. Over 500 masks were distributed to residents for free.
- Received grant funds through MDPH for COVID-19 education, tracing, and outreach.
- Held our Annual Flu Clinic in November of 2019 where we immunized 208 residents and had additional vaccinations by appointment where we were able to vaccinate an additional 50 residents
- Conducted a regional MRC tabletop exercise with Norfolk County Boards of Health, Fire Depts. and Police in planning for vaccination sites.
- Continued to work with the Substance Abuse Prevention Coalition to raise awareness about substance abuse issues.
- Revised our Tobacco Regulation to reduce the number of permits to 4 down from 10 as well as outlawing smoking bars in Westwood. Additionally, provided education and enforcement on the flavored tobacco and vaping ban.

## **Next Year Service Plan:**

- Work with the communities in Norfolk County 8, Region 4AB and the Metro-Regional Preparedness Coalition on COVID-19 vaccination
- Begin a new Substance Abuse Prevention Collaborative Grant with the Health Departments from the Towns of Needham, Norwood and Dedham.
- Work with Westwood Cares on providing speakers and educational materials to the community on substance abuse, alcohol and mental health issues.

## **Budget and Personnel Highlights:**

- The Dept. has received approximately \$8,000 in grants to use to fight COVID-19. We have used that money to hire a part time public health specialist as well as replenish our supply of masks and PPE
- Our expense budget remains level with the allocation from FY 2021 and we have received grant funds from MA DPH to aid in our fight against COVID-19.

## **Performance Measures:**

| <b>Permits Issued</b>     | <b>FY20</b> | <b>FY19</b> | <b>FY18</b> |
|---------------------------|-------------|-------------|-------------|
| Food Establishments       | 79          | 79          | 85          |
| Milk & Cream              | 65          | 65          | 77          |
| Catering                  | 11          | 18          | 19          |
| Residential Kitchen       | 2           | 2           | 2           |
| Temporary food Events     | 64          | 80          | 62          |
| Farmer's Market           | 0           | 2           | 4           |
| Westwood Day              | 12          | 16          | 14          |
| Disposal Works Installers | 6           | 8           | 9           |
| Waste Haulers             | 5           | 57          | 55          |
| Tobacco Vendors           | 4           | 4           | 4           |
| Animal Permits            | 24          | 30          | 29          |
| Private Wells             | 8           | 2           | 10          |
| Camps                     | 14          | 13          | 12          |
| Beaches                   | 2           | 2           | 2           |

**Budget Detail**

**Health Division  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019           | FY2020           | FY2021           | FY2022           |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                    |                  | Actual           | Actual           | Budget           | Budget           |
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$248,894</b> | <b>\$260,855</b> | <b>\$270,739</b> | <b>\$292,767</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Health Training                    | 01-510-5191      | \$600            | \$985            | \$1,700          | \$1,700          |
| Health Dept. - Vehicle Maintenance | 01-510-5242      | \$70             | \$643            | \$200            | \$350            |
| Health Professional Services       | 01-510-5300      | \$900            | \$1,495          | \$1,500          | \$1,500          |
| Telephone                          | 01-510-5341      | \$940            | \$1,697          | \$3,000          | \$3,000          |
| Advertising                        | 01-510-5344      | \$119            | \$508            | \$150            | \$700            |
| Office Supplies                    | 01-510-5420      | \$661            | \$867            | \$1,300          | \$1,000          |
| Health Supplies                    | 01-510-5580      | \$1,285          | \$1,007          | \$1,350          | \$1,300          |
| In-State Travel                    | 01-510-5710      | \$483            |                  | \$700            | \$250            |
| Meals & Lodging                    | 01-510-5711      | \$478            |                  | \$700            | \$1,000          |
| Dues & Memberships                 | 01-510-5730      | \$985            | \$600            | \$1,100          | \$900            |
| Office Equipment                   | 01-510-5850      |                  |                  | \$500            | \$500            |
| <b>Total Expenses</b>              |                  | <b>\$6,521</b>   | <b>\$7,801</b>   | <b>\$12,200</b>  | <b>\$12,200</b>  |
| <b>Total Salaries and Expenses</b> |                  | <b>\$255,415</b> | <b>\$268,656</b> | <b>\$282,939</b> | <b>\$304,967</b> |

| <b>Salary Budget Detail</b>        |  |                  |                  |
|------------------------------------|--|------------------|------------------|
| Director                           |  | \$94,709         | \$98,533         |
| Public Health Nurse                |  | \$60,700         | \$77,013         |
| Administrative Assistant           |  | \$55,429         | \$54,924         |
| Animal Inspector                   |  | \$600            | \$600            |
| Sanitarian/Food Inspector Position |  | \$59,301         | \$61,697         |
|                                    |  |                  | \$0              |
| <b>Total Salaries</b>              |  | <b>\$270,739</b> | <b>\$292,767</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time         | 2    | 2    | 1    | 1    | 1    | 0    | 0    |
| Full Time         | 2    | 2    | 3    | 3    | 3    | 4    | 4    |



# Outside Health Agencies

## **Responsibilities:**

- Provide increased and easy access to professional psychiatric services for Westwood residents
- Provide this access to residents at no cost or on a sliding fee basis
- Provide services for people with intellectual and developmental disabilities, including autism, through The ARC South Norfolk (formerly South Norfolk County Association for Retarded Citizens)

## **Program/Service Areas:**

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

1. William James College INTERFACE Referral Service
2. The ARC South Norfolk

### ***William James College INTERFACE Referral Service***

A mental health resource and referral services available to every Westwood resident that allows residents to be matched with appropriate mental health services in a professional and timely manner. This service is funded through a 50/50 split between the Town of Westwood (including funding from the Youth & Family Services, Board of Health and Council on Aging departments) and the Westwood Public Schools.

### ***The ARC South Norfolk***

With funding through the Westwood Board of Health, The ARC of South Norfolk provides and supports services for individuals with intellectual and developmental disabilities, including autism, and their families in Westwood. The ARC is a non-profit, membership-based organization of several hundred local families.

The ARC applies local financial support from 11 communities including Westwood to provide direct care services which include:

1. **Family Support and Respite Care Programs:** Intensive family intervention, in-home Respite Care supports, case management services, emergency support, clinical services and family training services, as well as the Adult Family Care model-supporting adults with intellectual and developmental disabilities and their caregivers within their caregivers within their own communities; our Adult Family Care program-which enables adults with disabilities to live with paid, trained caregivers in their home supports several Westwood families-The Sethna Family has participated in the program and Mrs. Sethna is now the coordinator of our Grandparents Support

Group.

2. **Family Autism Center** Specialized recreational programs, information and referral services, educational services , parent and sibling support groups and a resource library with Internet access; ; Our Autism Law Enforcement Education Coalition (ALEC) Coordinator, former Westwood Firefighter/Captain (ret.) Bill Cannata has provided training on autism to Westwood First Responders and in 2019 provided a training for families organized by the Westwood Special Education Parent Advisory Committee.
3. **Autism and Law Enforcement Coalition (ALEC):** Working to foster a deeper understanding of autism and other developmental disabilities among public safety and law enforcement personnel, providing training for police officers, firefighter's, EMT's, and emergency room personnel;
4. **Day Habilitation Programs:** Providing educational and rehabilitative day programming for adults who are severely disabled and require specialized and multi-disciplinary care;
5. **Harbor Counseling Center:** Providing specialized individual and group mental health care for

## **Prior Year Accomplishments:**

- From July 1, 2018 through May 31<sup>st</sup>, 2019 (last data report), a total of 78 Westwood residents were matched with mental health services through the William James College INTERFACE Referral Service.
  - Callers most frequently requested connection to mental health providers for anxiety (44), and/or depression (30) and behavioral or family-related issues (24). Six referrals were for individuals experiencing suicidal ideation. Although most of the residents served were children and teens (59), young adults through older adults accounted for almost a quarter of the calls (19).
- The total number of residents served since the INTERFACE Referral Service began in November 2015 is 357.
- The William James College INTERFACE Referral Service website maintained a dedicated page for Westwood residents that included links to specific local resources.
- A representative from the William James College INTERFACE Referral Service provided two annual community education visits, including a booth at Westwood Day in fall of 2018.
- A total of 179 Westwood individuals and families received services from The ARC of South Norfolk valued at 2,230,191.00
- Outside Health Agency funds have been utilized to provide support for drug/alcohol counseling through the NORCAP Center at Norwood Hospital.

### **Next Year Service Plan:**

In FY20 the Town and Schools chose to continue with the William James College INTERFACE Referral Service, signing on for a three-year contract that began November 1<sup>st</sup>, 2019 and will end October 31<sup>st</sup>, 2022.

### **Budget and Personnel Highlights:**

The Town of Westwood's Youth & Family Services department is the lead agency in charge of managing the contract with the William James College INTERFACE Referral Service.

The Town of Westwood's Health Department is the lead agency in charge of managing the contract for The Arc South Norfolk.

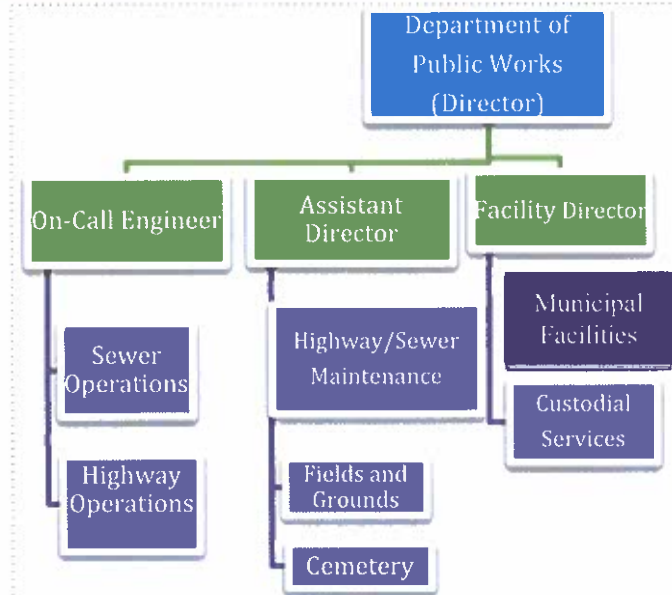
**Budget Detail****Outside Health Agencies  
Fiscal Year 2022 Budget**

|  |             | 2019            | 2020            | 2021            | 2022            |
|--|-------------|-----------------|-----------------|-----------------|-----------------|
| Account #  |             | Actual          | Actual          | Budget          | Budget          |
| <b>Expense Detail</b>  |             |                 |                 |                 |                 |
| Town Social Services   | 01-523-5301 | \$1,100         | \$650           | \$3,500         | \$3,500         |
| South Norfolk County Assoc.<br>for Retarded Citizens (SNARC) | 01-524-5300 | \$9,916         | \$9,916         | \$9,916         | \$9,916         |
| <b>Total Expenses</b>  |             | <b>\$11,016</b> | <b>\$10,566</b> | <b>\$13,416</b> | <b>\$13,416</b> |

# Department of Public Works

## Mission:

- \*
  - To plan for, operate and maintain the Town's infrastructure assets in a sustainable, efficient manner to protect the public's health and well being and provide for the environmental, economic, and social needs of the community.
  - 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, increasing the amount of materials recycled.
  - To provide for the safety of pedestrians, vehicular, and cycling travelers on Town roads, including paving, maintenance, drainage, street lighting and traffic control signals, traffic markings, signs and snow removal.
  - To maintain and expand the Town owned Cemeteries, Parks, and Athletic Fields.
  - To provide preventative maintenance plan for long-term replacement of the community's fleet and facility assets.
  - To protect the health and safety of our community by providing administration, planning, and construction services and meeting all water quality regulations pertaining to the operation, and maintenance of the sanitary sewer and storm drain collections systems.
  - To provide excellent customer service and transparency in Public Works operations.



## Responsibilities:

- Sustainably operate and maintain the Town's infrastructure which includes the sewer collection system; storm drain system, roadways, sidewalks, bikeways, and other transportation facilities, street lighting, traffic control devices, buildings, grounds, fields, parks, cemeteries, solid waste and recycling programs, municipal vehicles and equipment, and facilities.
- Improve and maintain the roadway, bikeway, and trail-way system providing safer, more sustainable traveling conditions, and a reduction in long-term maintenance.
- Maintain and improve the safe and efficient flow of traffic through proper roadway signage and striping, street directional signs and traffic controls signals.
- Provide complete and efficient lighting on Town streets, in order to ensure the safe night-time driving on public roadways.
- Maintain and beautify Town properties and public ways.
- Maintain the Town's public buildings to provide attractive and clean buildings for public use and a functional environment for the community and employees.
- Repair, maintain and enhance the Town's municipal vehicles and equipment.
- Remove dead trees, cut excessive growth, and trim trees within the public ways to maintain and improve public safety.
- 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.

- Provide weekly curbside collection and disposal of residential solid waste and increase the amount of material recycled.
- Provide a biweekly curbside single stream 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 for efficient management of all services and programs required to provide residents with waste collection, disposal and recycling programs.
- Provide safe, healthy, reliable sewer services to all residents and businesses located within the sewered portion of Town.
- Protect water quality in the delivery of Public Works services.
- Meet all federal and state regulations and requirements related to delivery of Public Works services.
- Perform all services in a safe, efficient, sustainable manner that considers the economic, environment and social impact to the community.

## **Program/Service Areas:**

### **ENGINEERING**

The engineering service area of Public Works:

Reviews submittals with recommendations and assist with inspection of developments for compliance for the Planning Board;

Reviews submittals for Water Resource Protection District for Board of Appeals;

Provides street, drainage and traffic recommendations, and maintains the road inventory for Board of Selectmen; and assistance with inspections of developments and miscellaneous studies as requested by the Conservation Commission.

Provide engineering support as construction of University Station is ongoing.

### **PUBLIC BUILDING/MAINTENANCE**

Provide for the maintenance and long term planning for Town Hall, Carby Street Municipal Building, Islington Community Center, Council on Aging, Public Works Yard and Cemetery Garage, Police station, Library and both fire stations. Routine maintenance and custodial duties are provided by in-house staff.

Costs of utilities - heat, electricity, water, and sewer - are included in the building maintenance budget, along with the cost of cleaning supplies and needed minor repairs and maintenance to boilers, heating systems, plumbing systems and cooling systems. Significant maintenance and replacement of capital equipment is not included in the operating budget. Energy efficiency projects are crucial with the rapidly rising cost of utilities. A long term preventative maintenance and replacement plan for the long-term protection of the Town's assets, including those that save utility costs, will be developed to plan for future operating and capital needs.

### **FLEET MAINTENANCE**

Provide for the maintenance and repairs of DPW, Police, COA and other department vehicles. A weekly vehicle report is increasing responsibility and communication between divisions. A long term preventative maintenance and replacement plan for the long-term protection of the Town's fleet assets has allowed for planning for operating and capital needs in the future.

### **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 purchased the street lights from NSTAR and a contractor maintains the lights. The cost of maintaining these lights is rising due to aging infrastructure. The replacement of every street light in Town with an LED fixture will ensure cost savings as well as longevity with respect to any potential outages.



**TRAFFIC CONTROLS**

There are currently fourteen intersections with traffic controls, which are High Street @ Hartford Street, High Street @ Gay Street, High Street @ Windsor Road, High Street @ Summer Street, High Street @ Westwood Glen Road, High Street @ entrance to Fox Hill Village/Prudential Office Park, Washington @ East Streets, Burgess Avenue @ High Street, Washington Street @ Gay Street, Washington Street @ Roche Bros, Washington Street @ Clapboardtree Street, Rosemont @ University Avenue, University @ 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 (5) four major programs/services. These are:

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

**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. The Town has a 5 year contract with Waste Management, with the goals of providing excellent service to our residents, keeping costs stable and increasing recycling, which improves the environment and reduces disposal costs.

**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. Based on the Waste Disposal agreement with Wheelabrator Millbury, the disposal fee for 2019-2020 will be approximately \$70.00 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, cathode ray tubes, 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. Approximately ninety-six percent of households participate in the curbside collection of recyclables. Working with the Westwood Environmental Action Committee, DPW provides special collection days as an outlet for other hard-to-dispose and recyclable materials. It is important to increase the amount of recyclable material diverted from incineration for the environment as well as for cost savings to the Town.

| Town Services    | 2020 | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 |
|------------------|------|------|------|------|------|------|------|
| Solid Waste/Tons | 4114 | 3818 | 3841 | 3735 | 3768 | 3708 | 3688 |
| Recyclables/Tons | 1738 | 1741 | 1789 | 1863 | 1866 | 1841 | 1796 |

**HAZARDOUS WASTE**

The Town has provided an annual hazardous waste collection day where households are encouraged to dispose of hazardous waste. In past years between 200 and 500 households have participated in the program.

| Town Services                    | 2020 | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 | 2013 |
|----------------------------------|------|------|------|------|------|------|------|------|
| Hazardous Waste Day Participants | 130  | 121  | 166  | 116  | 112  | 113  | 195  | 145  |



## **SEWER**

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

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

These programs involve the following activities:

- Provide staff support and services for the Sewer Commission
- Operation and maintenance of approximately 87 miles of gravity sewers and eleven pumping stations.
- Billing for 4,594 sewer customers.
- Administer State Mandated T.V. and Cleaning.
- Inspect the installation of sewer services and add record drawings of services to our files.
- Administer repairs and upgrades to sewer pumping stations.
- Administer through review of T.V. work, the repairs of sewer mains.
- Review and comment on subdivision plans.
- Provide customers with consultation as to the feasibility of connecting to the sewer system.
- Plan for future maintenance of the sewer system and upgrades to the sewer pumping stations.

| Town Services      | 2020      | 2019       | 2018       | 2017       | 2016       | 2015       | 2014       |
|--------------------|-----------|------------|------------|------------|------------|------------|------------|
| Average Daily Flow | 1.5 m.g.d | 1.4 m.g.d. | 1.5 m.g.d. | 1.4 m.g.d. | 1.4 m.g.d. | 1.5 m.g.d. | 1.6 m.g.d. |

## **Prior Year Accomplishments:**

### *Major Projects*

- Route 109 Sidewalk/Paving Enhancements
- Design of Clapboardtree and Winter Street Intersection and implement in 2020/2021

### *Completed Paving Projects*

- Dover Road
- Conant Road Neighborhood
- Chester Ave
- Draper Ave
- Westland Ave

### *Cemetery*

- Continue to implement the news rules and regulations
- Irrigation installation along the entire entrance way
- Landscape enhancements by new Columbarium

### *Sewer*

- SCADA System Upgrade
- Completed 2020 Inflow and Infiltration project
- Completed the Far Reach Road pump station improvements

## **Next Year Service Plan:**

### **Major Projects**

- Complete the final phase of the Road Improvement Bond
- Continued Sidewalk enhancements throughout Town
- Begin design of Canton Street Sidewalk

### **Paving Projects**

- Pheasant Hill Street
- Blueberry Lane
- June Street
- Pond Street (From Clapboardtree Street – Route 109)
- Orchard Circle
- Old Stone Road
- Downey Street
- Hartford Street
- Pond Street
- High Rock

### **Cemetery**

- Continue to implement the new rules and regulations
- Begin designing new phase of cemetery

### **Sewer**

- Construction phase of the 2021 Inflow and Infiltration program
- Continue to implement the pump station facility upgrade plan

### **Fields and Grounds**

- Upgrade fencing/ballfield dugouts at the high school baseball and softball fields
- Field improvements to High school and middle school complexes

### **Trash and Recycling**

- 2 Household Recycling Days
- Household Hazardous Waste Collection
- Ongoing education and outreach
- Special collection of materials after holidays

### **Facilities**

- On-Going energy efficiency research & upgrades
- Council of Aging work (Siding, Roofing, Walkways, parking lot)

## **Budget and Personnel Highlights:**

The enhancements to the Route 109 sidewalks and pavement conditions have proven to be very welcome improvements to the entire corridor.

The Department of Public Works is constantly looking for outside funding sources to aid in project funding. We have recently taken part in the Municipal Vulnerability Preparedness Program that will enable the community to apply for funding projects identified as a potential hazard and threat to infrastructure.

The Town was also able to negotiate a \$250,000 agreement that will fund the design of a potential sidewalk along Canton Street. The design began early in 2020, however, has stalled a bit due to Covid-19 and restrictions regarding public meetings. We hope to pick up momentum in early 2021 and will include several Public meetings and a very high level of inclusiveness with the community.

The Facilities Department has become actively involved in the various Town-wide projects, including the recent discussions pertaining to the Islington Re-development plan. The Dpw has been taking an extensive look into the overall costs and expenditures for all municipal infrastructures including the on-going maintained and future repairs necessary for each building. The Facility division has also hired two full time custodians to maintain all of the municipal buildings.

The Energy Management program continues to excel and has successfully received another Green Community Grant Award, by which funding has been allocated for a number of projects to improve efficiency.

**Budget Detail**

**Department of Public Works Administration  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$315,578</b> | <b>\$314,595</b> | <b>\$348,854</b> | <b>\$361,541</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Training                           | 01-420-5191      | \$4,933          | \$4,463          | \$10,000         | \$10,000         |
| Office Equipment Maintenance       | 01-420-5241      | \$428            |                  | \$1,000          | \$1,000          |
| Telephone/Fax                      | 01-420-5341      | \$4,912          | \$6,638          | \$6,000          | \$6,000          |
| Advertising                        | 01-420-5344      | \$181            | \$94             | \$1,500          | \$1,500          |
| Office Supplies                    | 01-420-5420      | \$945            | \$1,579          | \$2,500          | \$2,500          |
| Meals & Lodging                    | 01-420-5711      | \$5,340          | \$3,055          | \$4,500          | \$4,500          |
| Dues & Memberships                 | 01-420-5730      | \$4,971          | \$2,403          | \$5,500          | \$5,500          |
| Equipment/Furniture                | 01-420-5850      | \$9,266          |                  | \$500            | \$500            |
| Printing                           | 01-420-5342      | \$509            | \$188            | \$600            | \$600            |
| Engineering Supplies               | 01-420-5580      | \$303            | \$1,957          | \$2,000          | \$2,000          |
| In-State Travel                    | 01-420-5710      | \$1,164          | \$2,300          | \$2,000          | \$2,000          |
| <b>Total Expenses</b>              |                  | <b>\$32,952</b>  | <b>\$22,677</b>  | <b>\$36,100</b>  | <b>\$36,100</b>  |
| <b>Total Salaries and Expenses</b> |                  | <b>\$348,530</b> | <b>\$337,272</b> | <b>\$384,954</b> | <b>\$397,641</b> |

**Salary Budget Detail**

|  |  |                  |                  |
|--|--|------------------|------------------|
| DPW Director G16                             |  | \$149,488        | \$154,995        |
| Deputy DPW Director G14                      |  | \$108,908        | \$113,085        |
| Town Engineer (shared 25% here 75% in Sewer) |  | \$24,625         | \$24,994         |
| Office Manager G8                            |  | \$65,834         | \$68,467         |
|  |  | \$0              | \$0              |
| <b>Total Salaries</b>                        |  | <b>\$348,854</b> | <b>\$361,541</b> |

| <b>Personnel</b> |      |      |      |      |      |      |      |
|------------------|------|------|------|------|------|------|------|
| Staffing         | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time        | 1    | 1    | 1    | 1    | 1    | 1    | 1    |
| Full Time        | 3    | 3    | 3    | 3    | 3    | 3    | 3    |

**Budget Detail**

**Department of Public Works Operations  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019             | FY2020             | FY2021             | FY2022             |
|------------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
|                                    |                  | Actual             | Actual             | Budget             | Budget             |
| <b>Personnel</b>                   |                  |                    |                    |                    |                    |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$1,323,200</b> | <b>\$1,346,421</b> | <b>\$1,385,378</b> | <b>\$1,479,213</b> |
| <b>Expense Detail</b>              |                  |                    |                    |                    |                    |
| Equipment Maintenance              | 01-421-5240      | \$55,807           | \$89,276           | \$40,000           | \$55,000           |
| Vehicle Maintenance                | 01-421-5242      | \$57,173           | \$47,343           | \$40,000           | \$42,500           |
| Radio Maintenance                  | 01-421-5243      | \$2,533            | \$1,872            | \$1,500            | \$1,500            |
| Equipment Hire                     | 01-421-5274      | \$65,713           | \$77,562           | \$80,000           | \$80,000           |
| Uniform Rental/boots/clothing      | 01-421-5275      | \$27,397           | \$29,573           | \$30,000           | \$30,000           |
| Waste Oil Removal/tank test        | 01-421-5292      |                    | \$250              | \$5,000            | \$2,500            |
| Tree Removal                       | 01-421-5294      | \$22,165           | \$35,434           | \$21,000           | \$30,000           |
| Police Details                     | 01-421-5305      | \$46,172           | \$62,349           | \$40,000           | \$40,000           |
| Traffic Marking                    | 01-421-5381      | \$33,375           | \$37,144           | \$50,000           | \$50,000           |
| Groundskeeping Supply              | 01-421-5460      | \$11,001           | \$19,197           | \$17,000           | \$17,000           |
| Gasoline/Diesel                    | 01-421-5481      | \$55,542           | \$47,396           | \$90,000           | \$75,000           |
| Asphalt/Concrete                   | 01-421-5530      | \$31,067           | \$19,488           | \$25,000           | \$20,000           |
| Catch Basin & Pipe                 | 01-421-5532      | \$6,601            | \$5,847            | \$10,000           | \$6,000            |
| Sand & Gravel                      | 01-421-5533      | \$2,279            | \$2,001            | \$3,500            | \$3,500            |
| Signs                              | 01-421-5535      | \$8,706            | \$8,847            | \$15,000           | \$15,000           |
| General Supplies                   | 01-421-5580      | \$10,381           | \$18,212           | \$12,000           | \$12,000           |
| CDL - Testing Requirements         | 01-421-5306      | \$3,366            | \$2,559            | \$3,500            | \$3,500            |
| Storm Water - Testing              | 01-421-5307      | \$6,000            | \$8,901            | \$15,000           | \$15,000           |
| Cemetery                           | 01-421-5536      | \$23,547           | \$31,701           | \$25,000           | \$25,000           |
| Engrg. Contract Expense            | 01-421-5309      | \$21,250           |                    | \$0                |                    |
|                                    |                  | <b>\$490,075</b>   | <b>\$544,951</b>   | <b>\$523,500</b>   | <b>\$523,500</b>   |
| <b>Total Salaries and Expenses</b> |                  | <b>\$1,813,275</b> | <b>\$1,891,373</b> | <b>\$1,908,878</b> | <b>\$2,002,713</b> |

| <b>Salary Budget Detail</b>  |           |                    |                    |
|------------------------------|-----------|--------------------|--------------------|
| Engineer - on Call Vendor    | 1         | \$43,000           | \$43,000           |
| Grounds/Field Foreman D-8    | 1         | \$66,875           | \$77,912           |
| Senior Foreman D-8           | 1         | \$69,667           | \$79,608           |
| Foreman D-6                  | 1         | \$67,783           | \$72,506           |
| Cemetery Foreman D-6         | 1         | \$65,970           | \$70,561           |
| Head Mechanic D-7            | 1         | \$68,143           | \$70,301           |
| HEO/Mech. D-4                | 1         | \$59,842           | \$57,570           |
| Heavy Equipment Operator D-4 | 11        | \$636,472          | \$700,409          |
| Operator Laborer D-2         | 3         | \$167,626          | \$167,347          |
| Seasonal/Other               |           | \$45,000           | \$45,000           |
| On call                      |           | \$20,000           | \$20,000           |
| Overtime                     |           | \$75,000           | \$75,000           |
| <b>Total Salaries</b>        | <b>21</b> | <b>\$1,385,378</b> | <b>\$1,479,213</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time         | 1    | 1    | 1    | 1    | 1    | 1    | 1    |
| Full Time         | 19   | 20   | 20   | 20   | 20   | 20   | 20   |

**Budget Detail**

**DPW Building Maintenance - Total All Buildings  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual   | FY2020<br>Actual   | FY2021<br>Budget   | FY2022<br>Budget   |
|------------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel</b>                   |                  |                    |                    |                    |                    |
| <b>Total Salaries</b>              |                  | <b>\$258,512</b>   | <b>\$306,900</b>   | <b>\$311,749</b>   | <b>\$329,036</b>   |
| <b>Expense Detail</b>              | <b>Account #</b> |                    |                    |                    |                    |
| Electricity                        | 01-4xx-5211      | \$214,813          | \$241,504          | \$251,000          | \$251,000          |
| Heat Fuel                          | 01-4xx-5212      | \$39,351           | \$29,539           | \$44,000           | \$29,000           |
| Water                              | 01-4xx-5231      | \$23,779           | \$29,863           | \$29,600           | \$29,800           |
| Gas                                | 01-4xx-5213      | \$91,319           | \$81,239           | \$124,000          | \$139,000          |
| Sewerage                           | 01-4xx-5232      | \$7,203            | \$6,670            | \$9,800            | \$10,800           |
| Fuel Tank Pumping Test             | 01-4xx-5295      | \$3,377            | \$0                | \$4,000            | \$4,000            |
| Custodial Services                 | 01-4xx-5296      | \$54,473           | \$55,265           | \$83,000           | \$86,000           |
| Landscaping                        | 01-4xx-5455      | \$36,007           | \$37,096           | \$58,000           | \$58,000           |
| Repairs/Maintenance                | 01-4xx-5430      | \$234,247          | \$239,628          | \$185,000          | \$200,000          |
| Building Equipment Supplies        | 01-4xx-5431      | \$97,381           | \$102,434          | \$70,000           | \$70,000           |
| Custodial Supplies                 | 01-4xx-5450      | \$31,417           | \$18,307           | \$46,000           | \$46,000           |
| Equipment Maint/Lease              | 01-4xx-5432      | \$23,983           | \$24,681           | \$18,000           | \$18,000           |
| PT Clerical expense/scheduling ICC | 01-483-5310      | \$5,000            | \$0                | \$10,000           | \$10,000           |
| Phone/Communications               | 01-4xx-5341      | \$6,181            | \$6,184            | \$11,000           | \$11,000           |
| Plumbing Expense                   | 01-4xx-5434      | \$264              | \$0                | \$0                | \$0                |
| Electric Townwide                  | 01-4xx-5437      | \$1,261            | \$0                | \$0                | \$0                |
| Supplies                           | 01-4xx-5420      | \$2,479            | \$2,880            | \$0                | \$0                |
| Surveillance                       |                  | \$2,455            | \$2,583            | \$2,700            | \$2,700            |
| Cemetery Garage Utilities          |                  | \$0                | \$246              | \$3,000            | \$3,000            |
| Office Equipment                   |                  | \$5,171            | \$0                | \$0                | \$0                |
| Inspections/contracts -            |                  | \$13,374           | \$26,078           | \$90,000           | \$90,000           |
| <b>Total Expenses</b>              |                  | <b>\$893,533</b>   | <b>\$904,197</b>   | <b>\$1,039,100</b> | <b>\$1,058,300</b> |
| <b>Total Salaries and Expenses</b> |                  | <b>\$1,152,045</b> | <b>\$1,211,096</b> | <b>\$1,350,849</b> | <b>\$1,387,336</b> |

| <b>Salary Budget Detail</b>       |  |                  |                  |
|-----------------------------------|--|------------------|------------------|
| Facilities Manager                |  | \$82,105         | \$92,389         |
| Facilities Maintenance Technician |  | \$55,764         | \$58,017         |
| Municipal custodian               |  | \$45,792         | \$47,640         |
| Municipal Custodian               |  | \$50,625         | \$52,669         |
| Energy Manager                    |  | \$57,463         | \$58,322         |
| Custodial - overtime              |  | \$20,000         | \$20,000         |
| <b>Total Salaries</b>             |  | <b>\$311,749</b> | <b>\$329,036</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time         |      |      |      |      |      |      |      |
| Full Time         | 2    | 2    | 3    | 3    | 5    | 5    | 5    |

**Budget Detail**

**DPW Building Maintenance - Recreation  
Fiscal Year 2022 Budget**

|                        |                  | FY2019          | FY2020          | FY2021          | FY2022          |
|------------------------|------------------|-----------------|-----------------|-----------------|-----------------|
|                        |                  | Actual          | Actual          | Budget          | Budget          |
| <b>Expense Detail</b>  | <b>Account #</b> |                 |                 |                 |                 |
| Custodial Services     | 01-482-5296      | \$47,000        | \$55,000        | \$60,000        | \$63,000        |
| Office Equipment/Lease | 01-482-5431      | \$5,171         |                 | \$3,000         | \$3,000         |
| Repairs/Maintenance    | 01-482-5430      | \$2,617         | \$1,055         | \$10,000        | \$10,000        |
| Custodial Supplies     | 01-482-5450      | \$2,418         | \$2,880         | \$3,500         | \$3,500         |
| <b>Total Expenses</b>  |                  | <b>\$57,206</b> | <b>\$58,935</b> | <b>\$76,500</b> | <b>\$79,500</b> |

Estimated contract increase



**Budget Detail**

**DPW Building Maintenance - Islington Community Center/New Wentworth Hall building  
Fiscal Year 2022 Budget**

|                             |                  | FY2019          | FY2020          | FY2021          | FY2022          |
|-----------------------------|------------------|-----------------|-----------------|-----------------|-----------------|
|                             |                  | Actual          | Actual          | Budget          | Budget          |
| <b>Expense Detail</b>       | <b>Account #</b> |                 |                 |                 |                 |
| Electricity                 | 01-483-5211      | \$3,917         | \$3,794         | \$4,000         | \$4,000         |
| Heat Fuel                   | 01-483-5212      | \$13,628        | \$12,561        | \$15,000        | \$0             |
| PT Clerical Expense         | 01-483-5310      | \$5,000         | \$96            | \$10,000        | \$10,000        |
| PT Custodial Repairs/Maint  | 01-483-5311      |                 |                 |                 |                 |
| Water                       | 01-483-5231      | \$771           | \$721           | \$800           | \$1,000         |
| Gas                         | 01-483-5213      | \$127           |                 |                 | \$15,000        |
| Sewerage                    | 01-483-5232      | \$1,149         | \$1,142         | \$1,000         | \$1,000         |
| Custodial Services          | 01-483-5296      | \$3,061         |                 | \$3,000         | \$3,000         |
| Landscaping                 | 01-483-5455      | \$206           | \$1,670         | \$3,000         | \$3,000         |
| Repairs/Maintenance         | 01-483-5430      | \$11,814        | \$10,617        | \$15,000        | \$10,000        |
| Building Equipment Supplies | 01-483-5431      | \$2,705         | \$4,536         | \$5,000         | \$5,000         |
| Custodial Supplies          | 01-483-5450      | \$2,585         | \$195           | \$5,000         | \$5,000         |
| Phone/Communications        | 01-483-5341      | \$9             | \$78            | \$5,000         | \$5,000         |
| Supplies                    | 01-483-5420      | \$61            |                 |                 |                 |
| Equipment Lease             | 01-483-5432      | \$4,080         | \$4,080         | \$5,000         | \$5,000         |
| <b>Total Expenses</b>       |                  | <b>\$49,112</b> | <b>\$39,489</b> | <b>\$71,800</b> | <b>\$67,000</b> |

**DPW Building Maintenance -Senior Center  
Fiscal Year 2022 Budget**

|                             |                  | FY2019          | FY2020          | FY2021          | FY2022          |
|-----------------------------|------------------|-----------------|-----------------|-----------------|-----------------|
|                             |                  | Actual          | Actual          | Budget          | Budget          |
| <b>Expense Detail</b>       | <b>Account #</b> |                 |                 |                 |                 |
| Electricity                 | 01-484-5211      | \$16,172        | \$15,513        | \$20,000        | \$20,000        |
| Water                       | 01-484-5231      | \$1,302         | \$1,448         | \$1,800         | \$1,800         |
| Sewage                      | 01-484-5232      | \$493           | \$463           | \$600           | \$600           |
| Gas                         | 01-484-5213      | \$6,087         | \$6,315         | \$12,000        | \$12,000        |
| Custodial Services          | 01-484-5296      | \$722           | \$265           | \$2,500         | \$2,500         |
| Landscaping                 | 01-484-5455      | \$9,518         | \$3,691         | \$10,000        | \$10,000        |
| Repairs/Maintenance         | 01-484-5430      | \$21,616        | \$9,608         | \$20,000        | \$20,000        |
| Building Equipment Supplies | 01-484-5431      | \$7,276         | \$5,421         | \$5,000         | \$5,000         |
| Custodial Supplies          |                  | \$135           | \$3,259         | \$5,000         | \$5,000         |
| <b>Total Expenses</b>       |                  | <b>\$63,322</b> | <b>\$45,983</b> | <b>\$76,900</b> | <b>\$76,900</b> |

**Budget Detail**

**DPW Building Maintenance - Carby Street Municipal Office Building  
Fiscal Year 2022 Budget**

|                             |                  | FY2019          | FY2020           | FY2021          | FY2022          |
|-----------------------------|------------------|-----------------|------------------|-----------------|-----------------|
|                             |                  | Actual          | Actual           | Budget          | Budget          |
| <b>Expense Detail</b>       | <b>Account #</b> |                 |                  |                 |                 |
| Electricity                 | 01-485-5211      | \$14,733        | \$15,425         | \$15,000        | \$15,000        |
| Heat Fuel                   | 01-485-5212      | \$8,508         | \$3,388          | \$9,000         | \$9,000         |
| Water                       | 01-485-5231      | \$3,710         | \$5,021          | \$4,500         | \$4,500         |
| Sewerage                    | 01-485-5232      | \$708           | \$714            | \$1,200         | \$1,200         |
| Custodial Services          | 01-485-5296      |                 |                  | \$2,500         | \$2,500         |
| Landscaping                 | 01-485-5455      | \$1,555         | \$310            | \$5,000         | \$5,000         |
| Repairs/Maintenance         | 01-485-5430      | \$24,130        | \$38,775         | \$20,000        | \$25,000        |
| Building Equipment Supplies | 01-485-5431      | \$11,562        | \$16,994         | \$5,000         | \$5,000         |
| Plumbing Expense            | 01-485-5434      | \$264           |                  |                 |                 |
| Communications              | 01-485-5435      | \$6,172         | \$6,106          | \$6,000         | \$6,000         |
| Custodial Supplies          | 01-485-5450      | \$2,834         | \$870            | \$4,000         | \$4,000         |
| Equipment Maint/Lease       | 01-485-5432      | \$19,903        | \$20,601         | \$10,000        | \$10,000        |
| Electric Townwide           | 01-485-5437      | \$1,261         |                  |                 |                 |
| Surveillance                |                  | \$942           | \$1,050          | \$1,500         | \$1,500         |
| <b>Total Expenses</b>       |                  | <b>\$96,282</b> | <b>\$109,253</b> | <b>\$83,700</b> | <b>\$88,700</b> |

**DPW Building Maintenance -Library  
Fiscal Year 2022 Budget**

|                             |                  | FY2019           | FY2020           | FY2021           | FY2022           |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
|                             |                  | Actual           | Actual           | Budget           | Budget           |
| <b>Expense Detail</b>       | <b>Account #</b> |                  |                  |                  |                  |
| Electricity                 | 01-486-5211      | \$68,106         | \$62,847         | \$70,000         | \$70,000         |
| Water                       | 01-486-5231      | \$2,994          | \$3,106          | \$5,000          | \$5,000          |
| Gas                         | 01-486-5213      | \$9,003          | \$9,144          | \$17,000         | \$17,000         |
| Sewerage                    | 01-486-5232      | \$1,110          | \$1,135          | \$2,000          | \$2,000          |
| Custodial Services          | 01-486-5296      | \$1,530          |                  | \$5,000          | \$5,000          |
| Landscaping                 | 01-486-5455      | \$5,017          | \$16,245         | \$10,000         | \$10,000         |
| Repairs/Maintenance         | 01-486-5430      | \$35,035         | \$35,346         | \$30,000         | \$35,000         |
| Building Equipment Supplies | 01-486-5431      | \$8,252          | \$3,729          | \$5,000          | \$5,000          |
| Custodial Supplies          | 01-486-5450      | \$5,965          | \$1,144          | \$7,500          | \$7,500          |
| Inspections/P.M contracts   | 01-486-5457      | \$13,374         | \$1,075          | \$30,000         | \$30,000         |
| <b>Total Expenses</b>       |                  | <b>\$150,387</b> | <b>\$133,770</b> | <b>\$181,500</b> | <b>\$186,500</b> |

**Budget Detail**

**DPW Building Maintenance - Highway  
Fiscal Year 2022 Budget**

|                             |                  | FY2019           | FY2020           | FY2021           | FY2022           |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
|                             |                  | Actual           | Actual           | Budget           | Budget           |
| <b>Expense Detail</b>       | <b>Account #</b> |                  |                  |                  |                  |
| Electricity                 | 01-487-5211      | \$9,115          | \$14,981         | \$17,000         | \$17,000         |
| Heat Fuel                   | 01-487-5212      | \$17,215         | \$13,590         | \$20,000         | \$20,000         |
| Water                       | 01-487-5231      | \$4,009          | \$4,919          | \$3,500          | \$3,500          |
| Gas                         | 01-487-5213      | \$37,883         | \$29,614         | \$35,000         | \$35,000         |
| Sewerage                    | 01-487-5232      |                  |                  |                  |                  |
| Fuel Tank Pumping Test      | 01-487-5295      | \$3,377          |                  | \$4,000          | \$4,000          |
| Custodial Services          | 01-487-5296      |                  |                  |                  |                  |
| Landscaping                 | 01-487-5455      |                  |                  |                  |                  |
| Repairs/Maintenance         | 01-487-5430      | \$52,062         | \$52,736         | \$25,000         | \$25,000         |
| Building Equipment Supplies | 01-487-5431      | \$22,168         | \$19,193         | \$10,000         | \$10,000         |
| Custodial Supplies          | 01-487-5450      | \$14,055         | \$8,021          | \$5,000          | \$5,000          |
| Cemetery Garage Utilities   | 01-487-5432      |                  | \$246            | \$3,000          | \$3,000          |
| Surveillance                |                  | \$1,513          | \$1,533          | \$1,200          | \$1,200          |
| <b>Total Expenses</b>       |                  | <b>\$161,397</b> | <b>\$144,834</b> | <b>\$123,700</b> | <b>\$123,700</b> |

**DPW Building Maintenance - Police  
Fiscal Year 2022 Budget**

|                             |                  | FY2019          | FY2020           | FY2021           | FY2022           |
|-----------------------------|------------------|-----------------|------------------|------------------|------------------|
|                             |                  | Actual          | Actual           | Budget           | Budget           |
| <b>Expense Detail</b>       | <b>Account #</b> |                 |                  |                  |                  |
| Electricity                 | 01-488-5211      | \$34,974        | \$59,422         | \$50,000         | \$50,000         |
| Water                       | 01-488-5231      | \$4,035         | \$5,408          | \$5,000          | \$5,000          |
| Gas                         | 01-488-5213      | \$15,153        | \$11,294         | \$20,000         | \$20,000         |
| Sewerage                    | 01-488-5232      | \$1,351         | \$1,050          | \$3,000          | \$3,000          |
| Inspections/P.M. contracts  |                  |                 | \$16,845         | \$30,000         | \$30,000         |
| Custodial Services          | 01-488-5296      | \$410           |                  | \$5,000          | \$5,000          |
| Landscaping                 | 01-488-5455      | \$6,376         | \$2,685          | \$10,000         | \$10,000         |
| Repairs/Maintenance         | 01-488-5430      | \$19,141        | \$26,861         | \$15,000         | \$20,000         |
| Building Equipment Supplies | 01-488-5431      | \$5,156         | \$1,930          | \$5,000          | \$5,000          |
| Custodial Supplies          | 01-488-5450      | \$2,889         | \$2,477          | \$5,000          | \$5,000          |
| <b>Total Expenses</b>       |                  | <b>\$89,485</b> | <b>\$127,974</b> | <b>\$148,000</b> | <b>\$153,000</b> |

**DPW Building Maintenance - Fire  
Fiscal Year 2022 Budget**

|                             |                  | FY2019           | FY2020           | FY2021           | FY2022           |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
|                             |                  | Actual           | Actual           | Budget           | Budget           |
| <b>Expense Detail</b>       | <b>Account #</b> |                  |                  |                  |                  |
| Electricity                 | 01-489-5211      | \$52,866         | \$54,846         | \$55,000         | \$55,000         |
| Water                       | 01-489-5231      | \$5,565          | \$7,175          | \$6,000          | \$6,000          |
| Gas                         | 01-489-5213      | \$14,074         | \$17,285         | \$25,000         | \$25,000         |
| Sewerage                    | 01-489-5232      | \$1,636          | \$1,433          | \$2,000          | \$2,000          |
| Inspections/P.m. contracts  | 01-489-5457      |                  | \$8,157          | \$30,000         | \$30,000         |
| Custodial Services          | 01-489-5296      | \$630            |                  | \$2,500          | \$2,500          |
| Landscaping                 | 01-489-5455      | \$8,188          | \$5,760          | \$10,000         | \$10,000         |
| Repairs/Maintenance         | 01-489-5430      | \$47,216         | \$45,818         | \$20,000         | \$25,000         |
| Building Equipment Supplies | 01-489-5431      | \$2,964          | \$13,355         | \$5,000          | \$5,000          |
| Custodial Supplies          | 01-489-5450      | \$2,561          | \$2,342          | \$6,000          | \$6,000          |
| <b>Total Expenses</b>       |                  | <b>\$135,700</b> | <b>\$156,172</b> | <b>\$161,500</b> | <b>\$166,500</b> |

**DPW Building Maintenance - Town Hall  
Fiscal Year 2022 Budget**

|                             |                  | FY2019          | FY2020          | FY2021           | FY2022           |
|-----------------------------|------------------|-----------------|-----------------|------------------|------------------|
|                             |                  | Actual          | Actual          | Budget           | Budget           |
| <b>Expense Detail</b>       | <b>Account #</b> |                 |                 |                  |                  |
| Electricity                 | 01-490-5211      | \$14,930        | \$14,676        | \$20,000         | \$20,000         |
| Water                       | 01-490-5231      | \$1,394         | \$2,064         | \$3,000          | \$3,000          |
| Gas                         | 01-490-5213      | \$8,991         | \$7,585         | \$15,000         | \$15,000         |
| Sewerage                    | 01-490-5232      | \$757           | \$734           |                  | \$1,000          |
| Custodial Services          | 01-490-5296      | \$1,120         |                 | \$2,500          | \$2,500          |
| Landscaping                 | 01-490-5455      | \$5,146         | \$6,735         | \$10,000         | \$10,000         |
| Repairs/Maintenance         | 01-490-5430      | \$20,615        | \$18,715        | \$30,000         | \$30,000         |
| Building Equipment Supplies | 01-490-5431      | \$37,297        | \$37,276        | \$30,000         | \$30,000         |
| Custodial Supplies          | 01-490-5450      | \$393           |                 | \$5,000          | \$5,000          |
| <b>Total Expenses</b>       |                  | <b>\$90,642</b> | <b>\$87,786</b> | <b>\$115,500</b> | <b>\$116,500</b> |

**Budget Detail**

**DPW Building Maintenance - Fields  
Fiscal Year 2022 Budget**

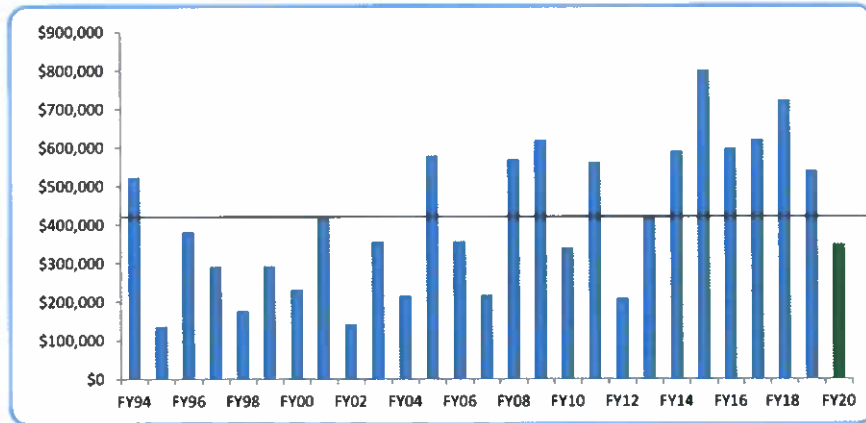
|                               |                  | <b>FY2019</b>    | <b>FY2020</b>    | <b>FY2021</b>    | <b>FY2022</b>    |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
|                               |                  | <b>Actual</b>    | <b>Actual</b>    | <b>Budget</b>    | <b>Budget</b>    |
| <b>Expense Detail</b>         | <b>Account #</b> |                  |                  |                  |                  |
| Fields/Playground Maintenance | 01-425-5430      | \$133,873        | \$154,626        | \$160,000        | <b>\$165,000</b> |
| Playground Maintenance        | 001-425-5431     | \$16,116         | \$5,373          | \$5,000          | <b>\$5,000</b>   |
| Prout Farm Maintenance        | 001-425-5432     | \$5,000          | \$5,000          | \$5,000          | <b>\$5,000</b>   |
| Trails Maintenance Program    |                  |                  | \$5,000          | \$10,000         | <b>\$10,000</b>  |
| <b>Total Expenses</b>         |                  | <b>\$154,989</b> | <b>\$169,999</b> | <b>\$180,000</b> | <b>\$185,000</b> |

**Budget Detail**

**DPW Snow and Ice  
Fiscal Year 2022 Budget**

|                       |                  | FY2019           | FY2020           | FY2021           | FY2022           |
|-----------------------|------------------|------------------|------------------|------------------|------------------|
|                       |                  | Actual           | Actual           | Budget           | Budget           |
| <b>Expense Detail</b> | <b>Account #</b> |                  |                  |                  |                  |
| Equipment Maintenance | 01-423-5240      | \$29,938         | \$62,176         | \$2,200          | \$2,200          |
| Vehicle Maintenance   | 01-423-5242      | \$3,959          | \$26,267         | \$3,000          | \$3,000          |
| Grounds Maintenance   | 01-423-5245      | \$9,625          | \$6,828          | \$2,000          | \$2,000          |
| Plowing Contract      | 01-423-5293      | \$244,253        | \$78,048         | \$388,800        | \$388,800        |
| Snow Hauling /Removal | 01-423-5297      |                  |                  | \$1,000          | \$1,000          |
| Police Details        | 01-423-5305      |                  |                  | \$2,000          | \$2,000          |
| Gasoline/Diesel       | 01-423-5481      | \$5,000          | \$5,000          | \$5,000          | \$5,000          |
| Salt                  | 01-423-5531      | \$191,193        | \$116,749        | \$33,900         | \$33,900         |
| Sand                  | 01-423-5532      |                  |                  | \$8,700          | \$8,700          |
| Supplies              | 01-423-5580      | \$17,518         | \$27,002         | \$1,200          | \$1,200          |
| Meals & Lodging       | 01-423-5711      | \$2,220          | \$2,148          | \$700            | \$700            |
| Equipment - New       | 01-423-5870      | \$33,855         | \$23,145         | \$1,500          | \$1,500          |
|                       |                  |                  |                  | \$0              |                  |
| <b>Total Expenses</b> |                  | <b>\$537,560</b> | <b>\$347,362</b> | <b>\$450,000</b> | <b>\$450,000</b> |

Snow and Ice expenditures fluctuate greatly year to year.



Average Annual Spending  
\$415,890

|      |           |      |           |      |           |      |           |      |           |      |           |
|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|
| FY94 | \$522,317 | FY99 | \$291,200 | FY04 | \$214,260 | FY09 | \$618,941 | FY14 | \$589,870 | FY19 | \$537,560 |
| FY95 | \$135,205 | FY00 | \$230,686 | FY05 | \$577,892 | FY10 | \$339,182 | FY15 | \$798,826 | FY20 | \$347,362 |
| FY96 | \$381,331 | FY01 | \$416,185 | FY06 | \$355,845 | FY11 | \$559,957 | FY16 | \$596,492 |      |           |
| FY97 | \$290,093 | FY02 | \$141,141 | FY07 | \$216,192 | FY12 | \$207,952 | FY17 | \$649,715 |      |           |
| FY98 | \$176,186 | FY03 | \$354,365 | FY08 | \$568,040 | FY13 | \$420,766 | FY18 | \$721,480 |      |           |

27 year average - \$415,890  
 Last 5 year average - \$564,522  
 Average removing 11 years over \$500,000 - \$282,372

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 |
| FY14 | \$110,751 |
| FY15 | \$189,174 |



**Budget Detail**

**DPW Street Lighting/Traffic Light Maintenance  
Fiscal Year 2022 Budget**

|                                    |                  | <b>FY2019</b>    | <b>FY2020</b>    | <b>FY2021</b>    | <b>FY2022</b>    |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                    |                  | <b>Actual</b>    | <b>Actual</b>    | <b>Budget</b>    | <b>Budget</b>    |
| <b>Expense Detail</b>              | <b>Account #</b> |                  |                  |                  |                  |
| Electricity                        | 01-424-5211      | \$56,319         | \$54,486         | \$60,000         | \$60,000         |
| Street Light Maintenance Agreement | 01-424-5212      | \$19,252         | \$23,427         | \$30,000         | \$30,000         |
| Traffic Signal Maintenance         | 01-424-5214      | \$27,779         | \$37,067         | \$25,000         | \$25,000         |
| <b>Total Expenses</b>              |                  | <b>\$103,351</b> | <b>\$114,980</b> | <b>\$115,000</b> | <b>\$115,000</b> |

**Budget Detail**

**Sewer Commission  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019           | FY2020           | FY2021           | FY2022           |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                    |                  | Actual           | Actual           | Budget           | Budget           |
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$315,570</b> | <b>\$328,914</b> | <b>\$455,037</b> | <b>\$474,127</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Training                           | 60-440-5191      |                  |                  | \$2,000          | \$2,000          |
| Equipment Maintenance (Pumping)    | 60-440-5240      | \$27,656         | \$34,932         | \$30,000         | \$30,000         |
| Vehicle Maintenance                | 60-440-5242      | \$2,906          | \$8,648          | \$7,000          | \$7,000          |
| Radio Maintenance                  | 60-440-5243      |                  |                  | \$1,500          | \$1,500          |
| Mains Emergency Maintenance        | 60-440-5248      | \$10,880         | \$7,610          | \$10,000         | \$10,000         |
| Uniform Rental                     | 60-440-5302      | \$6,173          | \$4,712          | \$3,500          | \$3,500          |
| Water Reading Tape/DWWD            | 60-440-5303      | \$3,000          | \$3,000          | \$3,000          | \$3,000          |
| Police Detail                      | 60-440-5305      | \$9,841          | \$7,505          | \$13,000         | \$13,000         |
| Professional Services              | 60-440-5306      | \$172,032        | \$137,078        | \$62,000         | \$62,000         |
| Telephone / SCADA                  | 60-440-5341      | \$10,565         | \$12,502         | \$15,000         | \$15,000         |
| Advertising                        | 60-440-5344      | \$130            | \$580            | \$500            | \$500            |
| Office Supplies                    | 60-440-5420      | \$2,194          | \$1,766          | \$3,500          | \$3,500          |
| Usage Billing -Supplies/Services   | 60-440-5425      | \$12,779         | \$13,341         | \$12,000         | \$12,000         |
| Equipment Maint. - Supplies        | 60-440-5432      | \$3,140          | \$5,182          | \$8,000          | \$8,000          |
| Gasoline/Diesel Fuel               | 60-440-5481      | \$3,000          | \$3,000          | \$3,000          | \$3,000          |
| Tools                              | 60-440-5580      | \$3,962          | \$1,678          | \$1,500          | \$1,500          |
| In-State Travel                    | 60-440-5710      |                  |                  | \$500            | \$500            |
| Meals & Lodging                    | 60-440-5711      | \$32             |                  | \$1,000          | \$1,000          |
| Dues & Memberships                 | 60-440-5730      | \$554            | \$572            | \$1,500          | \$1,500          |
| Sewer Easements                    | 60-440-5815      | \$351            | \$4,049          | \$1,000          | \$1,000          |
| System Improvements                | 60-440-5842      | \$9,871          | \$14,687         | \$8,000          | \$8,000          |
| Office Equipment & Furniture       | 60-440-5850      |                  |                  | \$500            | \$500            |
| Equipment (Replacement)            | 60-440-5870      | \$24,826         | \$3,500          | \$5,000          | \$5,000          |
| Meter Reading Prog. ( 2nd Meters ) | 60-440-5871      |                  | \$1,147          | \$1,500          | \$1,500          |
| <b>Total Expenses</b>              |                  | <b>\$303,893</b> | <b>\$265,488</b> | <b>\$194,500</b> | <b>\$194,500</b> |
| <b>Total Salaries and Expenses</b> |                  | <b>\$619,463</b> | <b>\$594,401</b> | <b>\$649,537</b> | <b>\$668,627</b> |

**Salary Budget Detail**

|   |                  |                  |
|---|------------------|------------------|
| Engineer (75%) -                                      | \$71,000         | \$71,000         |
| Sewer Superintendent -Part time/Stipend FY21 and FY22 | \$39,371         | \$40,355         |
| Admin Assistant G6                                    | \$57,370         | \$58,217         |
| Admin Assistant G6                                    | \$56,228         | \$51,496         |
| Sewer Operations Supervisor D5                        | \$64,652         | \$73,589         |
| Sewer Pump Operator D3                                | \$54,135         | \$61,853         |
| Sewer Pump Operator D3                                | \$52,781         | \$58,117         |
| Commissioner (3)                                      | \$5,400          | \$5,400          |
| Overtime  | \$20,000         | \$20,000         |
| On Call/Stipend                                       | \$9,100          | \$9,100          |
| Seasonal Help   | \$25,000         | \$25,000         |
| <b>Total Salaries</b>                                 | <b>\$455,037</b> | <b>\$474,127</b> |

**Personnel:**

| Staffing      | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---------------|------|------|------|------|------|------|------|
| Elected Board | 3    | 3    | 3    | 3    | 3    | 3    | 3    |
| Part time     | 2    | 2    | 2    | 1    | 2    | 2    | 2    |
| Full Time     | 4    | 5    | 5    | 5    | 5    | 5    | 5    |

**Budget Detail**

**Sewer Commission  
Pumping Station Budget  
Fiscal Year 2022**

|  |                  | FY2019           | FY2020           | FY2021           | FY2022           |
|--|------------------|------------------|------------------|------------------|------------------|
|  |                  | Actual           | Actual           | Budget           | Budget           |
| <b>Expense Detail</b>                    | <b>Account #</b> |                  |                  |                  |                  |
| Electricity                              | 60-443-5211      | \$66,020         | \$63,922         | \$60,000         | \$63,000         |
| Heating Fuel                             | 60-443-5212      | \$4,975          | \$9,221          | \$13,000         | \$10,000         |
| Gas                                      | 60-443-5213      | \$3,644          | \$1,535          | \$5,000          | \$5,000          |
| Water                                    | 60-443-5231      | \$3,430          | \$2,481          | \$3,500          | \$3,500          |
| Repairs & Maintenance                    | 60-443-5430      | \$41,316         | \$66,359         | \$70,000         | \$70,000         |
| Supplies                                 | 60-443-5431      | \$19,474         | \$12,061         | \$12,000         | \$12,000         |
| Custodial Supplies                       | 60-443-5450      | \$1,841          | \$6,880          | \$3,500          | \$3,500          |
| Groundskeeping                           | 60-443-5460      | \$23,739         | \$4,162          | \$2,000          | \$2,000          |
| Pump Station/Fuel Tank Testing           | 60-443-5295      |                  | \$600            | \$2,000          | \$2,000          |
| Pump Station/Backflow Prevention Testing | 60-443-5296      |                  |                  | \$1,000          | \$1,000          |
| <b>Total Expenses</b>                    |                  | <b>\$164,440</b> | <b>\$167,220</b> | <b>\$172,000</b> | <b>\$172,000</b> |

**Sewer Commission  
Other Budgets  
Fiscal Year 2022**

|                          |                  | FY2019             | FY2020             | FY2021             | FY2022             |
|--------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
|                          |                  | Actual             | Actual             | Budget             | Budget             |
| <b>Expense Detail</b>    | <b>Account #</b> |                    |                    |                    |                    |
| Mandated Inspections     | 60-444-5248      | \$27,499           | \$42,333           | \$120,000          | \$120,000          |
| MWRA Assessment          | 60-444-5650      | \$2,988,061        | \$3,156,788        | \$3,254,117        | \$3,384,282        |
| Sewer Debt               | 60-710-5910      | \$371,994          | \$217,688          | \$214,588          | \$164,688          |
| System Extension/Repairs | 60-449-5842      | \$0                | \$7,510            | \$25,000           | \$25,000           |
| Emergency Repairs        | 60-449-5843      |                    | \$17,195           |                    |                    |
| <b>Total Expenses</b>    |                  | <b>\$3,387,554</b> | <b>\$3,441,513</b> | <b>\$3,613,705</b> | <b>\$3,693,970</b> |

**Budget Detail**

**Disability Commission  
Fiscal Year 2022 Budget**

|                       |             | <b>FY2019</b> | <b>FY2020</b> | <b>FY2021</b> | <b>FY2022</b> |
|-----------------------|-------------|---------------|---------------|---------------|---------------|
| <b>Account #</b>      |             | <b>Actual</b> | <b>Actual</b> | <b>Budget</b> | <b>Budget</b> |
| <b>Expense Detail</b> |             |               |               |               |               |
| Professional Services | 01-525-5300 |               |               | \$50          | \$50          |
| Printing              | 01-525-5342 |               |               | \$100         | \$100         |
| Office Supplies       | 01-525-5420 |               |               | \$150         | \$150         |
| Books                 | 01-525-5512 |               |               | \$100         | \$100         |
| In-State Travel       | 01-525-5710 |               |               | \$50          | \$50          |
| Meals & Lodging       | 01-525-5711 |               |               | \$50          | \$50          |
| <b>Total Expenses</b> |             | <b>\$0</b>    | <b>\$0</b>    | <b>\$500</b>  | <b>\$500</b>  |

Small budget available for volunteer Commission - often not used.

# Council on Aging

## **Mission:**

The Mission of the Westwood Council on Aging is to identify and serve the diverse needs of all Westwood citizens 60 years and older as well as disabled adults. Designing programs that impact the mind, body and spirit of three generations requires understanding the range of their needs, economic levels, and physical capabilities. The Council shares these goals with the community and elicits their support to implement programs that address health and nutrition, safety and security, as well as travel, entertainment, culture, and education. Outreach Social Services are available to all Westwood seniors to help maintain independence and dignity.

## **Responsibilities:**

**Transportation:** The Council on Aging provides transportation to and from medical appointments Monday through Thursday 8am-2 p.m. and Friday 8-1p.m. Transportation to local grocery stores is offered every Friday and trips to local malls on Wednesdays. Taxi vouchers are also available for those who no longer drive. Rides outside of our area are assisted by HESSCO Elder Services.

**Outreach Services:** are available on Monday, Tuesday, Thursday and Friday. Services include information and referral, to help seniors remain safe and independent; connect seniors and their families with services and resources, help town residents apply for fuel assistance and food stamps. SHINE programs help with prescription drug coverage. Appointments are necessary. Please call the Center in advance.

**Programming** ~ The Center offers over 20 regular programs and many monthly special programs and events. See newsletter or website for details.

**Meals on Wheels:** As a HESSCO meal site, breakfast and lunch is served daily and can be delivered to homebound elders. Sign up in advance is necessary.

**Weekly Friendly Visitor and Bi-Monthly Bereavement Group and Tax Work Off Program** are coordinated and administrated at the Center.

**Food Pantry Applications** are available at the Center.

**Bi-Monthly Newsletter** is written and mailed to any resident 60 and older and available at locations around town.

**Clubs** ~ Monthly Men's, Woman's and Garden Club

**Special Monthly Breakfasts and Lunches**

**Trips** ~ Monthly day trips and annual overnight trip

## **Program/Service Areas:**

### **Programs**

Art  
Crafts  
Bingo  
Book Club  
Bridge  
Bereavement Group  
Computer Classes  
Current Events  
Exercise Classes  
Estate Planning  
Watercolor  
Knitting and Crocheting  
Mah Jongg  
Meditation  
Movies  
Quilting  
Tai Chi  
Yoga  
Watercolor  
Waxing/Manicures

### **Services**

Blood Pressure Clinic  
Food Stamps  
Friendly Visitor  
Fuel Assistance  
Health Care Proxy  
Hearing Clinic  
Health Clinics  
Housing Information  
Income Tax Assistance (AARP)  
Legal Assistance  
SHINE Program  
Info on Home Care  
Medical Equipment

**Transportation** - to Medical Appointments, Shopping and Errands

**Special Monthly Programs, Lunches and Lectures**

**Monthly Men's, Woman's and Garden Clubs**

**Intergenerational Programs**

**Day Trips - Local and Out of State**

**Overnight Trips**

**Meals on Wheels and Food Pantry**

**Fuel Assistance and Food Stamps**

**SHINE and Friendly Visitor**

**Prior Year Accomplishments**  
**2020 Accomplishments – THE YEAR EVERYTHING CHANGED!**

The Westwood Council on Aging was exceeding all expectations in January and February of 2020 with attendance of over 3,000 members per month using the Center; extraordinary considering it was the middle of winter. We were working on new programming, lots of special programming, events and even more day trips.

But on March 11<sup>th</sup> everything changed ... COVID-19 hit us without warning. Suddenly, we were mandated by the State to shelter in place and the COA staff was told to work remotely. The COA Director and HESSCO kitchen manager (Meals on Wheels) were the only members allowed in the building. At first, we were all “deer in headlights” but within a week, we began outlining new plans and new ways of doing business.

Our first priority was to make sure all seniors in Westwood were food secure. With the help of HESSCO and numerous volunteers, the Meals on Wheels program skyrocketed to 65-70 meals delivered daily. Next, we created an initiative that had volunteers do in-store grocery shopping for over 15 seniors. Working to make sure homebound seniors still had access to fresh produce, we grew our partnership with Powisset Farm (as well as HESSCO) and delivered grab-and-go lunches with fresh local produce on a weekly basis. Our drivers were more than willing to help while keeping social distance protocols and disinfecting our vans daily and the CARES act helped us underwrite this program.

Our next priority was how to alleviate social isolation. The COA Board sprang into action and with the help of the staff, a list was created of at risk homebound seniors. The Board began weekly phone check ins that have been a lifeline for so many elders.

Next we needed to bring programming to those who were forced at home all day long. We partnered with Westwood Media Center and within five weeks of closing, our regular instructors created video content for yoga, exercise, line dancing, music, etc. We learned how to use ZOOM and offered even more programming remotely. Moreover, throughout the spring of 2020, special newsletters were sent out to Westwood seniors with this information and also noted that we were here if they needed us (just call and leave a message).

By the fall of 2020, 85% of our regular programs were either on cable or on Zoom. Moreover, we created unique “Lunch and Learns” on cable so that seniors could continue to learn (from legal responsibilities, to birds’ migration, to updates on COVID-19) while sheltering in place.

Partnerships with other departments became essential. We partnered with the library and began a new initiative that was called “Books and a Bite”. Each week the library staff would deliver a new book to a homebound senior along with a light lunch; this program now hosts over 25 deliveries. We then created another new initiative with the help of Youth and Family Services called “Westwood Writes”. Westwood High School students offered to write to seniors in the community (actually letters that went in the mail) and that program now boasts of over 20 students and seniors connected through the mail.

As the pandemic raged on, we continued to find ways to reach out to our elder community. The staff began rotating into the Center and by August they were back fulltime. With the help of the DPW, the Center was sanitized daily and the vans refitted so we could begin transportation opportunities (on a limited basis) for those who needed to go to medical appointments, grocery shopping and errands.

In December, we partnered with the local schools and churches and delivered over 85 gift bags (filled with gifts ranging from heavy socks and scarves to handmade cards and boxed candy) to homebound elders. And we are now working on putting together boxes of shelf stable foods for seniors who are still struggling with food insecurity.

To say it has been a trying year, would be an understatement! But with the help of a town *that truly cares* about its citizens, we did more than survive ... we created opportunities that we would never have imagined.

**Budget and Personnel Highlights:**

~ We are grateful to the Town of Westwood for partnering with us and allowing the Center to access money through the CARES program. Furthermore, they did not cut our budget so the COA could continue to offer services and programs to Westwood seniors. And to all the volunteers who continue to help our elder community. Thank you!



**Next Year Service Plan:**

- ~ Continue to offer remote programming until pandemic is no longer an issue.
- ~ Slowly reopen in May (hopefully) with regular programming
- ~ By June be back with all programs and start special programming (hopefully)
- ~ Reconnect with sponsors and begin rebuilding relationships after a disastrous 12-month pandemic
- ~ Continue to look for more grants

**Additional Comments:**

Due to COVID-19, the Westwood Senior Center was closed to the public for 10 months in 2020 and will probably continue to be closed until late spring; however, we did our best to offer remote programming and opportunities to help seniors stay connected, stay healthy and feel secure while sheltering in place. We are hopeful that by the end of 2021, we will be "back in business."

**Budget Detail**

**Council on Aging  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019           | FY2020           | FY2021           | FY2022           |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                    |                  | Actual           | Actual           | Budget           | Budget           |
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$342,755</b> | <b>\$359,397</b> | <b>\$371,940</b> | <b>\$384,167</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Training                           | 01-541-5191      | \$1,528          | \$1,353          | \$3,500          | \$3,500          |
| Office Equipment Maintenance       | 01-541-5241      | \$1,965          | \$995            | \$3,000          | \$3,000          |
| Vehicle Maintenance                | 01-541-5242      | \$1,826          | \$935            | \$2,500          | \$2,500          |
| Communications                     | 01-541-5243      | \$3,965          | \$2,319          | \$4,500          | \$4,500          |
| Printing                           | 01-541-5342      | \$4,065          | \$12,557         | \$6,500          | \$6,500          |
| Transportation-Taxi Coupons        | 01-541-5383      | \$2,193          | \$648            | \$4,000          | \$4,000          |
| Office Supplies                    | 01-541-5420      | \$4,531          | \$2,185          | \$5,500          | \$5,500          |
| Gasoline                           | 01-541-5481      | \$7,193          | \$5,173          | \$7,200          | \$7,200          |
| Publications                       | 01-541-5587      | \$61             | \$78             | \$150            | \$150            |
| In-State Travel                    | 01-541-5710      | \$409            | \$240            | \$1,000          | \$1,000          |
| Dues & Memberships                 | 01-541-5730      | \$778            | \$885            | \$1,000          | \$1,000          |
| <b>Total Expenses</b>              |                  | <b>\$28,514</b>  | <b>\$27,368</b>  | <b>\$38,850</b>  | <b>\$38,850</b>  |
| <b>Total Salaries and Expenses</b> |                  | <b>\$371,269</b> | <b>\$386,765</b> | <b>\$410,790</b> | <b>\$423,017</b> |

| <b>Salary Detail</b>               |  |                  |                  |
|------------------------------------|--|------------------|------------------|
| Director                           |  | \$99,684         | \$103,732        |
| Operations Manager                 |  | \$73,494         | \$76,476         |
| Administrative Assistant           |  | \$54,054         | \$54,894         |
| Outreach Worker - part time 32 hrs |  | \$53,314         | \$55,489         |
| Van Driver - full time             |  | \$56,602         | \$58,910         |
| Van Drivers - part time            |  | \$24,791         | \$24,666         |
| Van driver subs                    |  | \$10,000         | \$10,000         |
| <b>Total Salaries</b>              |  | <b>\$371,940</b> | <b>\$384,167</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time         | 2    | 3    | 3    | 2    | 2    | 2    | 2    |
| Full Time         | 3    | 3    | 3    | 4    | 4    | 4    | 4    |

# Youth & Family Services

## **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.

## **Program/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 and Group Programs
4. Community Education and Prevention Programs
5. Youth Volunteer Programs

## **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.

## **Prior Year Accomplishments:**

- ❖ WY&FS provided 962 hours of clinical and consultation services to residents in FY20, a smaller number of hours than in previous years due to the shutting down of clinical group programs as a result of the COVID-19 safety protocols beginning in March 2020.
- ❖ Hope Dragelin, BA, a foundation-year student from Boston College's School of Social work served in our Graduate Internship Program from September 2019-June 2020, providing 150 total hours of free clinical service to residents, estimated at a value of \$6,000.
- ❖ Due to COVID-19 restrictions that began in the spring of 2020, only five of the six planned Mentor programs were able to take place and these were: Bullying Prevention Theater (Gr. 9-12), Friends Network (Gr. 9-12), Thurston Middle School Dance Events (Gr. 11-1), Thurston After School Program (Gr. 10-12) and Teen Scene @ the Library (Gr. 10-12). Even with shortened program calendars and a reduced number of programs, high school volunteers in the Mentor program still provided over 1000 hours of community service and hundreds of younger residents were served through these programs.
- ❖ WY&FS received \$1,400 in outside funding through gifts and grants in FY20.
- ❖ Through collaboration with the Thurston Middle School, WY&FS received \$1,041 from the proceeds of Thurston Dance Events in the 2019-2020 academic year. That \$1,041 was then given in scholarship to graduating seniors from the Class of 2020 through the Joan Courtney Murray Youth & Family Services Mentor Scholarship program.
- ❖ The Friends' Network Program had a successful twenty-second year, despite needing to end a few weeks earlier than expected due to the COVID-19 safety protocols, with our largest program to date and two weekly sessions available for residents due to high demand. Twenty-seven (27) high school Mentors were paired with 27 elementary school students in 3<sup>rd</sup>-5<sup>th</sup> grade for weekly meetings and activities between the months of November 2019 and March 2020.
- ❖ In the 2019-2020 school year, WY&FS continued with the third year of *Teen Scene @ the Library*, a collaboration with the Westwood Public Library which has high school volunteers in the Mentor program providing positive interaction, role modeling and oversight to the large number of middle school students in the Library on Wednesday and Friday afternoons each week.
- ❖ The department organized the twentieth annual Holiday Giving Program in December of 2019 in which donors, consisting of local businesses, community groups and individuals, provided holiday gifts for 39 Westwood families, with a total of 71 children served.
- ❖ Recognize-A-Youth Awards (RAY) were given for the twenty-first consecutive year in the spring of 2020, although the award ceremony was delayed until fall of 2020 due to COVID-19 restrictions. The RAY Awards are a collaboration with the Westwood Rotary that recognizes local children and adolescents who have demonstrated a commitment to volunteerism and community service. This year's recipients were Laurel Barnett, Ruby Fyfee, Pragna Lal and Roisin O'Keeffe.

## **Next Year Service Plan:**

In FY22, the Youth & Family Services department will continue to provide programs/services in the following areas, evolving and expanding as needed to meet the ever-changing demands of the community:

- ❖ Individual/Family Assessment and Counseling Services
- ❖ Parent or Guardian Consultation and Referral Information
- ❖ Group Counseling and Group Programs
- ❖ Community Education and Prevention Programs
- ❖ Youth Volunteer Programs
- ❖ Community Human Service Initiatives

## **Budget and Personnel Highlights:**

- ❖ In August 2019, the Y&FS department welcomed Emily Greco, LCSW into the full-time position of Youth Services Counselor, following the resignation in July 2019 of former Youth Services Counselor, Nina Banozic, LICSW who had served in that role for three years.
- ❖ In August 2019, the Y&FS department also celebrated the work anniversaries of its three other permanent employees: Five years for Administrative Assistant, Mary Ellen LaRose, M.Ed. and Clinical Coordinator, Sarah Baroud, LICSW, and fifteen years for Director, Danielle Sutton, LICSW.
- ❖ From October 2019 through January 2020 the Y&FS department welcomed Interim Youth Services Counselor, Breann Whitelaw, MSW. Breann provided staff coverage during the maternity leave of our full-time Clinical Coordinator, Sarah Baroud.
- ❖ Through collaboration with the Thurston Middle School, WY&FS received \$1,041 from the proceeds of Thurston Dance Events in the 2019-2020 academic year. That \$1,041 was then given in scholarship to graduating seniors from the Class of 2020 through the Joan Courtney Murray Youth & Family Services Mentor Scholarship program.
- ❖ WY&FS received \$1,400 in outside funding through gifts and grants in FY20.

## **Additional Comments:**

WY&FS staff held membership on many local boards, committees and groups in FY20, including:

- ❖ Westwood Community Crisis Intervention Team
- ❖ Westwood High School Child Study Team
- ❖ Westwood High School Legislative Council
- ❖ Westwood High School Site Council
- ❖ Westwood High School S.O.S. Program and Depression Screening Initiative
- ❖ Westwood Public Schools Wellness Curriculum Review
- ❖ Deerfield Elementary School Site Council
- ❖ Early Childhood Council
- ❖ Opioid Task Force
- ❖ Roy London Humanitarian Award Committee
- ❖ Westwood Cares
- ❖ Westwood Community Chest
- ❖ Municipal Facilities Task Force
- ❖ Massachusetts Municipal Association Human Services Council
- ❖ Massachusetts Youth Commission Collaborative
- ❖ Regional Internship Collaborative (Needham, Dedham, Medfield and Westwood Youth Commissions)
- ❖ National Association of Social Workers, Massachusetts Chapter

The WY&FS department maintained a leadership role in coordinating two major community initiatives in FY20:

- ❖ **Westwood Cares** - An organization dedicated to providing information and resources to the families of Westwood, Massachusetts, regarding substance use and abuse, as well as related issues. Westwood Cares works towards the healthy and safe development of our youth, while providing assistance to families in need of support. The organization consists of a wide range of representatives from the community, including parents, students, educators, and community officials. Westwood Cares facilitates community events, maintains a website, [www.westwoodcaresma.org](http://www.westwoodcaresma.org), and a social media presence, and collaborates with other community groups and agencies and facilitates community events.
- ❖ **William James College INTERFACE Referral Service** - A mental health resource available to every Westwood resident that allows residents to be matched with appropriate mental health services in a professional and timely manner. This service first became available to Westwood on November 1, 2015 and the Town contracted for another three years beginning in November 2019. The INTERFACE Service is funded through a 50/50 split between the Town of Westwood and the Westwood Public Schools.

**Budget Detail**

**Youth and Family Services  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$291,872</b> | <b>\$287,523</b> | <b>\$281,320</b> | <b>\$289,287</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Training                           | 01-542-5191      | \$704            | \$633            | \$1,400          | \$1,400          |
| Contract Services                  | 01-542-5301      | \$6,511          | \$5,236          | \$5,000          | \$4,500          |
| Printing                           | 01-542-5342      | \$480            | \$373            | \$200            | \$1,000          |
| Program Services                   | 01-542-5353      |                  |                  | \$350            | \$0              |
| Office Supplies                    | 01-542-5420      | \$2,804          | \$2,692          | \$3,000          | \$3,000          |
| Program Supplies                   | 01-542-5423      | \$3,076          | \$1,163          | \$2,700          | \$2,700          |
| Periodicals                        | 01-542-5587      | \$98             | \$385            | \$50             | \$100            |
| In-State Travel                    | 01-542-5710      | \$594            | \$677            | \$1,000          | \$700            |
| Meals & Lodging                    | 01-542-5711      |                  | \$83             | \$100            | \$100            |
| Dues & Memberships                 | 01-542-5730      | \$688            | \$472            | \$500            | \$500            |
| Office Equipment/Furniture         | 01-542-5850      |                  | \$206            | \$700            | \$1,000          |
| <b>Total Expenses</b>              |                  | <b>\$14,954</b>  | <b>\$11,920</b>  | <b>\$15,000</b>  | <b>\$15,000</b>  |
| <b>Total Salaries and Expenses</b> |                  | <b>\$306,826</b> | <b>\$299,443</b> | <b>\$296,320</b> | <b>\$304,287</b> |

**Salary Budget Detail**

|   |                  |                  |
|---|------------------|------------------|
| Director                                    | \$102,472        | \$104,032        |
| Administrative Assistant part time 20 hours | \$33,698         | \$34,221         |
| Clinical Coordinator                        | \$78,896         | \$82,104         |
| Counselor                                   | \$66,255         | \$68,930         |
| <b>Total Salaries</b>                       | <b>\$281,320</b> | <b>\$289,287</b> |

**Personnel:**

| Staffing  | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------|------|------|------|------|------|------|------|
| Part Time | 1    | 1    | 1    | 1    | 1    | 1    | 1    |
| Full Time | 3    | 3    | 3    | 3    | 3    | 3    | 3    |



# Veterans' Services

## **Mission:**

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

## **Responsibilities:**

- The Department is required by law to offer services to all Westwood veterans, widows, and dependents.
- Secure and assist veterans, widows and dependents with appropriate financial and medical benefits.
- The budget fluctuates from year to year depending on the caseload. 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.
- Coordinate all Memorial Day and Veterans Day activities.
- Provide cemetery plaques, markers, headstone flags and flowers.
- Custodian of the U. S. street flags displayed at various times during the year.
- Custodian of Veterans' Memorial Park

## **Program/Service Areas:**

- 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:**

- Assisted Veterans and their dependents with benefits they were eligible for through the Commonwealth of Massachusetts Department of Veterans Services CH 115, and through the VA Federal benefits and VA Health eligibility.
- Continued the brick program at Veterans Park
- Coordinated the Memorial Day Ceremony and Parade and organized participants. Refreshed all the Veterans graves with appropriate War markers and replaced all the grave flags.
- Worked with the COA to distribute information for Veterans.
- Made house visits when necessary to pick up paperwork or generate forms for benefits.
- Continued four day training program, twice a year
- Increased the budget to refurbish the Veteran Memorial Squares

## **Next Year Service Plan:**

- The department will work more closely with the COA to promote the benefits available to our Veterans in Town.
- Continue to work towards refurbishing Veteran Memorial Squares.
- Continue to provide the information and assistance for all Veteran inquiries and concerns.

**Budget Detail**

**Veterans' Services  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$60,651</b>  | <b>\$63,188</b>  | <b>\$64,831</b>  | <b>\$66,624</b>  |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Office Supplies                    | 01-543-5420      | \$116            | \$202            | \$200            | \$200            |
| In-State Travel                    | 01-543-5710      | \$75             | \$59             | \$500            | \$500            |
| Meals & Lodging                    | 01-543-5711      |                  |                  | \$700            | \$700            |
| Dues & Memberships                 | 01-543-5730      | \$140            | \$70             | \$300            | \$300            |
| Benefits                           | 01-543-5770      | \$69,340         | \$54,548         | \$69,340         | \$69,340         |
| Office Equipment/furniture         | 01-543-5850      |                  |                  | \$100            | \$100            |
| State Reimbursed Training          | 01-543-5191      |                  |                  | \$500            | \$500            |
| Refurbish Vet Memorial             | 01-543-5712      | \$2,558          |                  |                  |                  |
| <b>Total Expenses</b>              |                  | <b>\$72,228</b>  | <b>\$54,879</b>  | <b>\$71,640</b>  | <b>\$71,640</b>  |
| <b>Total Salaries and Expenses</b> |                  | <b>\$132,879</b> | <b>\$118,066</b> | <b>\$136,471</b> | <b>\$138,264</b> |

| <b>Salary Budget Detail</b> |  |                 |                 |
|-----------------------------|--|-----------------|-----------------|
| Director                    |  | \$30,591        | \$31,850        |
| Administrative Assistant    |  | \$34,239        | \$34,774        |
| <b>Total Salaries</b>       |  | <b>\$64,831</b> | <b>\$66,624</b> |

| <b>Personnel:</b> |      |      |      |      |      |      |      |
|-------------------|------|------|------|------|------|------|------|
| Staffing          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Part Time         | 1    | 2    | 2    | 2    | 2    | 2    | 2    |
| Full Time         |      |      |      |      |      |      |      |

# Library

## **Mission:**

The Westwood Public Library provides quality resources and diverse opportunities for residents of all ages to satisfy their recreational and educational interests. With a broad collection of physical and electronic materials and programs, staff supports the pursuit of life-long learning. The Library serves as a community meeting place for residents, municipal bodies and civic organizations.

## **Program/Service Areas:**

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

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

## **Responsibilities:**

- Provide a collection of materials and program opportunities to help meet the communities' interest for information about cultural and social trends, and its desire for satisfying recreational experiences.
- Offer general information to meet the need for information and answers to topics related to work, school, and personal life.
- Provide lifelong learning services and programs to help address the desire for personal growth and development.
- Provide resources and information which encourage patrons to develop a greater understanding of their heritage and that of other cultures
- Provide meeting space with presentation technology to support the need of people to meet and interact with others in the community and participate in public discourse.

### **Prior Year Accomplishments:**

- Library staff coordinated a responsive and community-focused phased reopening plan, including quarantining of materials, maintaining staffing schedules in a safe and secure manner, expanded virtual and online programming and “take and make” crafts and projects.
- Library provided fully accessible Curbside Holds Pickups and limited browsing of library collections.
- The “Pop Up” Branch Library operated only until March 12, 2020, when it closed due to the pandemic. Since that time, all library materials housed at the ICC have been removed; with some temporarily stored at the Main Library (shelving re-purposed for browsing) and books packed and ready to be housed until new space is available.
- Expanded Homebound Delivery available for Westwood residents who are homebound due to illness or injury, including Books and a Bite collaboration with COA and Hessco.
- Expansion of advance reserves placed by patrons and library staff for many community book groups
- Expanded selection of “Virtual Library Programs” for all ages.
- Library staff have expanded programming options through collaboration with community groups, including the Youth and Family Services, Early Childhood Council, Council on Aging and the Westwood Schools.
- Digital content options have increased dramatically: 86% increase in usage from this time a year ago!
- Curbside Pickups have been very successful: Since the end of June, total of 7,163 curbside holds have been scheduled for pickup and over 1000 book bundles and grab and go options have been created and distributed.

### **Next Year Service Plan:**

- Wentworth Hall relocation and renovation provides an opportunity for enhanced library services. This new community space allow for increased collaborative programming as adjacencies to Youth and Family Services and Recreation departments are optimized.
- Partner with schools and other organizations on STEM initiatives including “Dig In” Gardening as a grant opportunity (LSTA) and Digital Literacy.
- Continue to expand participation and selection of programming for all ages; and evaluate additions to existing services.
- Technology Updates for Branch, WIFI in Main Library and update of automated materials handler (sorter).
- Continue to provide opportunities for expanded and enhanced Readers’ Advisory for staff and patrons.
- Continue to expand children’s “World Languages” collection and focus on addition of similar collections for adult and young adult readers.

**Budget Detail**

**Library  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019             | FY2020             | FY2021             | FY2022             |
|------------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
|                                    |                  | Actual             | Actual             | Budget             | Budget             |
| <b>Personnel</b>                   |                  |                    |                    |                    |                    |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$1,033,114</b> | <b>\$1,095,302</b> | <b>\$1,162,531</b> | <b>\$1,205,926</b> |
| <b>Expense Detail</b>              |                  |                    |                    |                    |                    |
| Office Equipment Maintenance       | 01-610-5241      | \$15,423           | \$14,157           | \$20,500           | \$20,500           |
| Data Processing                    | 01-610-5303      | \$42,889           | \$44,623           | \$49,000           | \$49,000           |
| Binding                            | 01-610-5304      | \$200              |                    | \$200              | \$200              |
| Printing                           | 01-610-5342      | \$821              | \$1,072            | \$1,000            | \$1,000            |
| Postage                            | 01-610-5343      | \$516              | \$470              | \$500              | \$500              |
| Advertising                        | 01-610-5344      | \$200              |                    | \$200              | \$200              |
| Program Services                   | 01-610-5353      | \$2,673            | \$1,395            | \$2,500            | \$2,500            |
| Office Supplies                    | 01-610-5420      | \$2,208            | \$2,745            | \$2,300            | \$2,500            |
| Computer Supplies                  | 01-610-5425      | \$7,707            | \$7,802            | \$7,000            | \$8,000            |
| Building Supplies                  | 01-610-5431      | \$1,136            | \$1,442            | \$1,250            | \$1,250            |
| Custodial Supplies                 | 01-610-5450      | \$912              | \$1,113            | \$900              | \$900              |
| Library Supplies                   | 01-610-5511      | \$8,082            | \$7,188            | \$8,250            | \$10,000           |
| Books                              | 01-610-5512      | \$169,831          | \$115,526          | \$138,000          | \$140,000          |
| Audio Visual                       | 01-610-5513      | \$34,002           | \$106,510          | \$71,000           | \$75,000           |
| Periodicals                        | 01-610-5587      | \$10,863           | \$8,621            | \$13,000           | \$9,000            |
| In-State Travel                    | 01-610-5710      | \$2,175            | \$1,035            | \$2,200            | \$2,200            |
| Dues & Memberships                 | 01-610-5730      | \$1,008            | \$751              | \$1,500            | \$2,500            |
| COVID-19 Expenses                  | 01-610-5740      |                    | \$1,267            |                    |                    |
| Lost Books                         |                  | \$1,511            | \$717              | \$1,600            | \$1,600            |
| Copier Lease                       | 01-610-5271      | \$857              | \$744              | \$3,500            | \$3,500            |
| <b>Total Expenses</b>              |                  | <b>\$303,013</b>   | <b>\$317,179</b>   | <b>\$324,400</b>   | <b>\$330,350</b>   |
| <b>Total Salaries and Expenses</b> |                  | <b>\$1,336,127</b> | <b>\$1,412,480</b> | <b>\$1,486,931</b> | <b>\$1,536,276</b> |

**Salary Budget Detail**

|                                |                    |                    |
|--------------------------------|--------------------|--------------------|
| Library Director               | \$114,410          | \$116,154          |
| Heads of Library Divisions     | \$331,035          | \$344,601          |
| Librarians                     | \$135,070          | \$134,937          |
| Library Business Administrator | \$61,294           | \$63,784           |
| Technical Services Assistants  | \$73,340           | \$69,174           |
| Library Assistants             | \$203,972          | \$216,580          |
| Teen Librarian                 | \$53,754           | \$55,925           |
| Senior Library Custodian       | \$48,559           | \$50,520           |
| Custodians Part-Time           | \$39,863           | \$41,480           |
| Vacation & Sick Leave          | \$53,955           | \$63,560           |
| Part time/Seasonal             | \$18,127           | \$18,127           |
| Main Branch open on Sundays    | \$29,151           | \$31,086           |
| Overtime                       | \$0                | \$0                |
| <b>Total Salaries</b>          | <b>\$1,162,531</b> | <b>\$1,205,926</b> |

**Personnel:**

| Staffing  | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------|------|------|------|------|------|------|------|
| Part Time | 17   | 17   | 17   | 18   | 19   | 18   | 18   |
| Full Time | 9    | 9    | 9    | 9    | 9    | 10   | 10   |



# Recreation Department

## **Mission:**

It is the mission of the Westwood Recreation Department to provide a broad variety of safe, exciting, fun, and high quality programs, activities, and events to Westwood residents (and non-residents as capacity permits) of all ages, interests and abilities. Westwood Recreation will be known as a leader in the region in providing these leisure time activities, one that provides a great experience to all participants.

The programs, activities, and events will:

- be cost effective;
- utilize collaboration with other departments and providers;
- foster a sense of community;
- provide for social interaction;
- include opportunities for organized activities as well as informal “pick-up” sports and activities;
- teach lifelong skills

The Department will endeavor to determine the wants and needs of leisure services for the community on an ongoing basis and to implement changes based on this feedback.

## **Responsibilities:**

The goals of the Department through FY 2022 include:

1. **Personnel** It is the Westwood Recreation Department’s goal to hire employees at all levels who can perform all of the duties of their position to the high standards of the Town of Westwood, and who can adapt quickly to changing circumstances. It is the Town’s responsibility to assist employees in developing professionally so that they may continue to provide excellent services in a time of rapid change, and so that they may be qualified to be considered for promotion to related jobs within or outside of the Westwood Recreation Department.
2. **Facilities** Westwood is extremely fortunate to have an indoor swimming pool run by the Recreation Department and available to all residents. Other than the pool and 2 or 3 small parks, the Town has almost no dedicated recreation facilities. The Town does share the use of all school sites, both indoors and out, but despite a very collaborative and collegial relationship with the School Department, availability is limited. The Recreation Department offered programming at the Islington Community Center until its closing in December 2020. Programs are scheduled to be run at Wentworth Hall upon its completion scheduled for June 2021. In the interim, Recreation will look for alternative temporary programming space in the coming year.
3. **Community Events** Westwood Recreation runs a number of community events during the year. It is the Department’s goal to continue to operate high quality events to provide opportunities for Westwood to celebrate as a community, and provide fun for all ages and abilities within the Town. Ensuring events are run safely by complying with COVID-19 protocol will be essential.
4. **Programming** Westwood Recreation runs a variety of programs covering all ages and abilities within the community. The Department will maintain and expand the programs offered to the residents of Westwood while maintaining a high quality of programs and service. Ensuring events are run safely by complying with COVID-19 protocol will be essential.
5. **Communication** Westwood Recreation will use a variety of means to communicate with residents of Westwood about programs and events. A successful marketing strategy includes multiple means of communication and repeated reminders.
6. **Finance/Planning** Westwood Recreation is a significant business enterprise, and as such modern methods of business operation are essential. The Department embraces these concepts and will continually work to improve them consistent with Town policies and procedures, and with best practices in the industry.

## **Program/Service Areas:**

The Recreation Department is organized to provide the maximum level of services at the lowest possible cost. The Department has several Divisions as follows – Aquatics, Business, Programs, and Fields and Facilities. Each has a staff manager.

### **Aquatics**

The Aquatic Program under normal circumstances provides recreational and competitive swimming, water aerobics, and water activities for all ages. The facility is an authorized provider of the American Red Cross offering swimming programs including; Parent/Child and Preschool Aquatics, Learn to Swim Levels 1-6, Private Swimming Lessons, Water Safety Courses, Life Guard Training, Life Guard Instructor Training, Water Safety Aide Training, Water Safety Instructor Training, CPR/AED, and First Aid. The Aquatics division also supports special needs individuals with low-impact conditioning and aquatic sensory integration. Due to COVID-19, many of these programs have been modified to comply with safety regulations.

Pool parties and specialized programs; such as Underwater Hockey and Ruby, Scuba Diving, Recreation Swim Team, Water Aerobics, and Synchronized Swimming provide unique programming to the community. Daily Open and Lap Swims allow individuals the opportunity to swim seven days a week year-round. Senior Swim provides the mature swimmer a safe and friendly swimming environment with social continuity. Due to COVID-19, many of these programs have been modified to comply with safety regulations.

The swimming facility meets all State and local health and safety regulations. The wide variety of programming promotes health and wellness in a clean, secure environment. Additionally water activities support and encourage social, emotional, rehabilitative and educational growth and development. A newly installed HVAC system has vastly improved the atmospheric conditions within the natatorium.

| <b>FY20</b>     | <b>Revenue</b> | <b>Admittance</b> |
|-----------------|----------------|-------------------|
| Pool Membership | \$ 29,625      | 9,342             |
| Daily Pool      | \$ 4,769       | 690               |
| Total           | \$ 34,394      | 10,032            |

### **Business**

This division provides business administrative and organizational support to all divisions. It assists with the development and implementation of the Department's programs and services, facilities, partnerships and staff. Responsibilities include: the development and administration of the overall budget, establishment of fee structure for all programs and services, management of financial aid, and capital project proposals. Recreation, as a self-sufficient department, all programs are "fee for service." Scholarships are available for residents with financial needs.

### **Programs**

This division serves the community through diverse, innovative programming with broad partnerships which addresses the needs and interests of the community. Recreation offers year-round leisure services, special events, and a wide variety of programs for Westwood residents of all ages and abilities. Program areas include: adults, parent/child, preschool, arts, sports, fitness, Summer Camp and youth. All recreation opportunities provided are safe, fun, and social. Due to COVID-19, many of these programs have been modified to comply with safety regulations.

### **Fields and Facilities**

This division oversees the permitting of fields, tennis and outdoor basketball courts in conjunction with Westwood School Athletics. DPW provides and projects field maintenance and schedules work in conjunction with School and Recreation Departments. The Town oversees three municipal playgrounds, June Street, School Street and Tot Lot, and this division works closely with DPW facilities to inspect and maintain these areas. Newly installed lighting at the high school tennis courts are controlled and scheduled by Recreation.

### **Westwood Day**

Westwood Day is planned and coordinated by the staff of Westwood Recreation with the help of the other Town Departments, Emergency Services, Westwood Public Schools, the Recreation Commission and community volunteers.

## **Prior Year Accomplishments:**

### **FY 2020:**

- Recreation Revolving Fund generated \$1,028,755 (Rec Rev \$667,697; Aquatics \$337,223; Fields \$23,835.)
- Recreation Gift Account generated \$20,724.43 (Fireworks \$5,000; March Into Summer \$3,500; Fireman's Foam \$250; General Rec \$9,630; Swim Team \$2,344.43.)
- Westwood Day 2019 Gift Account generated \$48,698 (Vendors \$9,635; Food Vendors \$2,265; 5K \$2,106; Donations \$727; Merchandise \$75; Sponsors \$33,890.)
- Recreation brochure advertisements raised \$9,000, offsetting much of the publishing and postage costs of the Recreation Brochure and Community Guide.
- Financial Scholarships awarded \$10,711 (program fees waived to assist residents in need.)
- Successfully provided 570 programs/lessons (Aquatics 202, General 368.)
- Recreation Part Time Compensation Plan: updated to accommodate minimum wage increase to \$12.75.
- Coordinated with Westwood Fire Department to offer summer staff supervisors a health supervisor training.
- Summer Camp provided full day care for 1,938 participants over 7 weeks.
- Summer programs were well attended and very successful with a total of 3,572 participants registered in areas of: Camp, sports, playground, arts, youth, teen/adults and fitness.
- Generated \$29,335 in pool rentals to offset pool facility operating expenses.
- Directed 286 swimmers on safe, fun, and successful competitive summer and winter swim teams.
- Recreation Commission updated the Fields Use Policy to ensure proper priority was given to the various sports organization who utilize the fields. The new policy also clarifies which entities are eligible for no-fee use versus those who are required to pay a fee.
- Recreation Commission member served on the Municipal Facilities Task Force to ensure that community recreation and department needs are met.
- Recreation Commission Member served as a liaison to the Comprehensive Master Plan Committee.
- Purchased new equipment to replace aging/worn aquatics equipment: Lane lines kick boards, Colorado Timing system starter.
- Collaborated with Tom Philbin, Town Energy Officer, on the successful award of funding for the replacement of the pool gas-fired boiler which was installed in December 2019.
- Morrison basketball court resurfaced and fencing replaced.
- TMS field lighting and former First Parish land field development projects presented to Select Board and FinCom. The field light did not receive Fin Com support and was excluded from the capital warrant. First Parish land project is on hold.
- Coordinated with Elizabeth Contracting for repair of support pole for the pool rooftop HVAC unit.
- Pool HVAC replacement IFB completed and Contractor chosen with the help of NV5 Engineering.
- Continued to manage Westwood Day as the premier community event in Westwood. (September 2019)
- Updated the department's capital request plan.
- Fireman's Foam event held on 7/10/2019
- 4 Summer Band Concerts were held in conjunction with the WYWC. (Summer 2019)
- New Year's Eve Fireworks: secured sponsorship with Roche Bros. (December 2019)
- March Into Summer: secured sponsorship with Wegmans. (March 2020)
- Due to COVID19, all Spring 2020 programing has been cancelled. All pool operations and programing has been cancelled as well. Canceled Spring programs are in the process of being refunded or credited.
- In June 2020, re-opened Tracks, fields and tennis courts that were closed due to COVID 19
- Announced modified Summer 2020 programming.
  - Camp: Weeks 2-6
  - Tennis Clinics: Weeks 2-7
  - Baseball Clinics: Weeks 4-7
  - Games Galore: Weeks 7-9
  - Soccer Tots: Saturdays July/Aug
  - Boot Camp: Tue/Th June/July/Aug
  - Lap Swim, Swim Lesson, Condition Swim and Pool Rentals
  - All other programs were cancelled

## **Next Year Service Plan:**

The Recreation Department staff implements goals at the beginning of each fiscal year to guide the department efforts and implement a service plan which meets the needs of the community. The following constitutes a summation of the Department's action plan.

- Work with Recreation Commission to outline long term strategy to implement the goals of the Open Space and Recreation Plan.
- Secure donations and oversee work to replace retiring equipment at the School St. playground.
- Continue work on purchase and installation of pool facility HVAC system.
- Advise the Comprehensive Town Master Plan Committee on Recreation focused goals.
- Propose pickle ball court project following new school building site selection.
- Transition Recreation brochure to Adobe InDesign publishing software.
- Continue to manage Westwood Day as the premier community event in Westwood. The Recreation Department will continue to expand the volunteer and Town wide support system necessary to successfully run an event this size.
- Continue to update and prioritize department capital requests and implement department procurement policy.
- Assess the current program offerings and identify new opportunities that meet the community's interests.

## **Budget and Personnel Highlights:**

### **Personnel**

- Recreation Director Nicole Banks moved on to a new position for the City of Newton. Rich Adams (current Business Manager) was named Interim Director until a full time replacement is named. Welcomed new team members Kelley Peterson and Brian Macdonald to Recreation department.
- Samantha Packard was promoted to Aquatics Assistant Manager.

### **Notable Budget Changes**

- Program fees adjusted to defray increases due to minimum wage increase.
- Recreation funds transfer to Town to defray operating costs increased to \$332,000 annually to offset the inclusion of 3 full time staff salaries previously funded from the revolving fund.

### **Additional Comments**

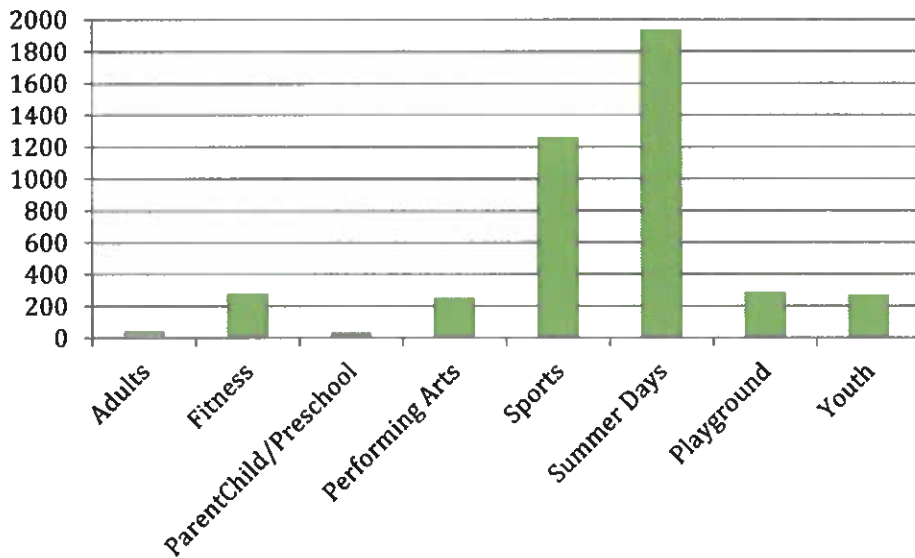
The Recreation Department strives to offer interesting programming and welcomes new ideas and input from the community.

The Recreation Department appreciates the efforts of the many volunteer run groups in town. Westwood is fortunate to have so many dedicated leaders who work cooperatively with other groups and the Recreation Department to ensure that everyone has a fair opportunity to participate in their chosen activities.

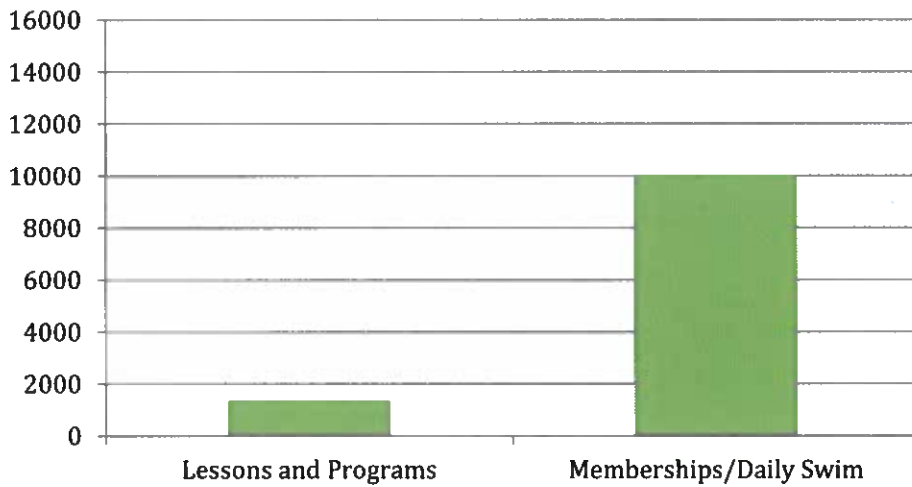


# Performance Measures: FY20 Participant Statistics

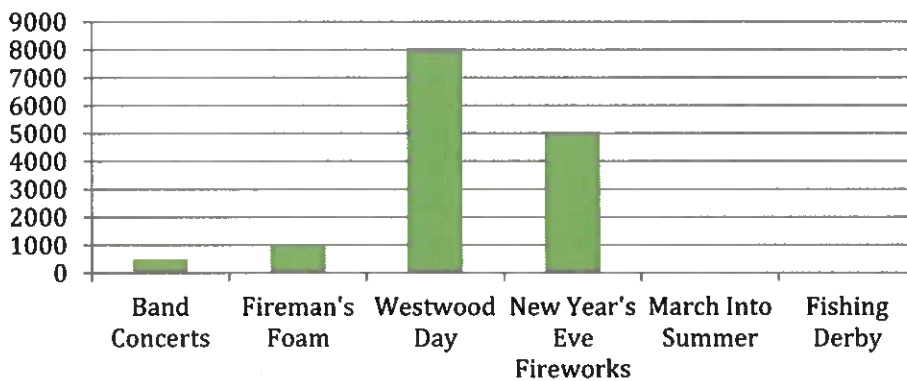
## Programs Total 4,367



## Aquatics Total 11,393



## Special Events Estimated Total 14,500



**Budget Detail**

**Recreation Department  
Fiscal Year 2022 Budget**

|                                    |                  | FY2019           | FY2020           | FY2021           | FY2022           |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                    |                  | Actual           | Actual           | Budget           | Budget           |
| <b>Personnel</b>                   |                  |                  |                  |                  |                  |
| <b>Total Salaries</b>              | <b>Account #</b> | <b>\$318,495</b> | <b>\$479,688</b> | <b>\$472,490</b> | <b>\$479,914</b> |
| <b>Expense Detail</b>              |                  |                  |                  |                  |                  |
| Training                           | 01-630-5191      | \$1,385          | \$269            | \$2,000          | \$2,000          |
| Electricity                        | 01-630-5211      |                  |                  |                  |                  |
| Water                              | 01-630-5231      | \$206            | \$201            | \$200            | \$200            |
| Facilities Maintenance             | 01-630-5246      | \$10             |                  |                  |                  |
| Printing                           | 01-630-5342      | \$5,921          | \$8,727          | \$5,134          | \$5,134          |
| Postage                            | 01-630-5343      | \$1,270          | \$442            | \$1,700          | \$1,700          |
| Office Supplies                    | 01-630-5420      | \$1,785          | \$673            | \$1,800          | \$1,800          |
| Vehicle Maintenance Supplies       | 01-630-5480      | \$550            | \$320            | \$500            | \$500            |
| Gasoline                           | 01-630-5481      | \$1,154          | \$563            | \$1,200          | \$1,200          |
| In-State Travel                    | 01-630-5710      | \$3              |                  | \$500            | \$500            |
| Meals & Lodging                    | 001-630-5711     | \$2,219          |                  | \$2,000          | \$2,000          |
| Dues & Memberships                 | 01-630-5730      | \$585            | \$315            | \$750            | \$750            |
| <b>Total Expenses</b>              |                  | <b>\$15,088</b>  | <b>\$11,510</b>  | <b>\$15,784</b>  | <b>\$15,784</b>  |
| <b>Total Salaries and Expenses</b> |                  | <b>\$333,583</b> | <b>\$491,198</b> | <b>\$488,274</b> | <b>\$495,698</b> |

**Salary Budget Detail**

|                                    |                  |                  |
|------------------------------------|------------------|------------------|
| Recreation Director                | \$102,202        | \$89,266         |
| Program Administrator              | \$54,403         | \$64,039         |
| Business Manager                   | \$73,134         | \$77,989         |
| Aquatics Manager                   | \$86,714         | \$88,031         |
| Program Manager                    | \$53,077         | \$55,220         |
| Aquatics Assistant Manager         | \$53,227         | \$53,873         |
| Administrative Assistant           | \$49,734         | \$51,496         |
| <b>Total Salaries General Fund</b> | <b>\$472,490</b> | <b>\$479,914</b> |

**Personnel:**

| Staffing  | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------|------|------|------|------|------|------|------|
| Part Time |      |      |      |      |      |      |      |
| Full Time | 4    | 4    | 4    | 4    | 7    | 7    | 7    |



**Budget Detail**

**Memorial/Veterans Day  
Fiscal Year 2022 Budget**

|                                    |             | FY2019         | FY2020         | FY2021          | FY2022          |
|------------------------------------|-------------|----------------|----------------|-----------------|-----------------|
|                                    |             | Actual         | Actual         | Budget          | Budget          |
| <b>Account #</b>                   |             |                |                |                 |                 |
| <b>Expense Detail</b>              |             |                |                |                 |                 |
| Flowers                            | 01-692-5460 | \$190          |                | \$2,500         | \$2,500         |
| Food                               | 01-692-5490 |                |                | \$250           | \$250           |
| Supplies                           | 01-692-5580 | \$1,324        |                | \$0             |                 |
| Services (Bronze Memorial Plaques) | 01-692-5300 | \$5,676        | \$7,037        | \$6,000         | \$6,000         |
| Bagpipers, marching units          |             |                |                |                 |                 |
| Veterans' Day                      |             |                |                | \$200           | \$200           |
| Other                              |             |                |                | \$4,850         | \$4,850         |
| <b>Total Expenses</b>              |             | <b>\$7,190</b> | <b>\$7,037</b> | <b>\$13,800</b> | <b>\$13,800</b> |

**Westwood Day  
Fiscal Year 2022 Budget**

|  |  | FY2019  | FY2020  | FY2021   | FY2022   |
|--|--|---------|---------|----------|----------|
|  |  | Actual  | Actual  | Budget   | Budget   |
| Budget for some costs of annual Westwood Day event - |  | \$8,762 | \$9,507 | \$10,000 | \$10,000 |
| - other costs donated/sponsored                      |  |         |         |          |          |

# Software/Hardware Maintenance

## **Mission:**

To provide for the maintenance of software and hardware associated with the Information Technology infrastructure necessary for the efficient provision of municipal services

## **Responsibilities:**

Facilitate the efficient operation of municipal departments by continuing to maintain existing and newly acquired software and hardware infrastructure.

## **Next Year Service Plan:**

- Continue to support all required remote operations
- Replace 25% of the desktop computer inventory
- Replace two existing file servers
- Replace two existing Domain Controllers

## **Prior Year Accomplishments:**

- Continue to maintain all existing software and hardware infrastructure to support all municipal services
- Configured and deployed 42 computers for users in the town and school administration departments.
- Deployed 80 chromebooks to all office staff to support remote operations due to COVID restrictions
- Facilitated move of all meetings to remote using zoom, phone conferencing
- Incorporated G Suite services to support chromebook deployment
- Deployed webcams and other equipment to support both remote operations and online meetings

**Budget Detail**

**Software/Hardware Maintenance  
Fiscal Year 2022 Budget**

Included are software and hardware maintenance costs for municipal and school departments - reformatted from Information Technology budget.

|  |              | <b>FY2019</b>    | <b>FY2020</b>    | <b>FY2021</b>    | <b>FY2022</b>    |
|--|--------------|------------------|------------------|------------------|------------------|
|  |              | <b>Actual</b>    | <b>Actual</b>    | <b>Budget</b>    | <b>Budget</b>    |
| <b>Expense Detail</b>  |              |                  |                  |                  |                  |
| Hardware Maintenance   | 001-956-5247 | \$42,209         | \$43,528         | \$35,000         | <b>\$35,000</b>  |
| Library Printing   | 001-956-5342 | \$4,866          | \$4,555          | \$5,150          | <b>\$5,150</b>   |
| Software Maintenance   | 001-956-5855 | \$273,991        | \$344,510        | \$375,215        | <b>\$418,500</b> |
| Note that \$4570 is the maintenance cost for the ambulance software which is taken from the ambulance budget |              |                  |                  |                  |                  |
| <b>Total Expenses</b>  |              | <b>\$321,066</b> | <b>\$392,594</b> | <b>\$415,365</b> | <b>\$458,650</b> |

# Communication Systems

## **Mission:**

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

## **Program/Service Areas:**

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

1. Copying
2. Telephone/Wireless devices
3. Metered mail
4. Microfilming

## **Responsibilities:**

- Provide and enhance the utilization of copiers, fax machine, metered postage, printers, 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.
- Appropriately remove any unnecessary records.

## **Prior Year Accomplishments:**

- Continued storage recommendations by King Information Systems of all municipal record storage and developed a records archiving system.
- Followed and implemented storage of prior year's records including records eligible for destruction which were approved by the State prior to be destroyed.
- Monitored the new VoIP phone system for all municipal departments including auto-attendant capabilities.
- Moved additional departments to eFax to allow for electronic faxing.
- Continued to electronically archive all Select Board packets through paperless meeting software.
- Kept cell phone costs down by monitoring monthly bill, upgrading out-of-date equipment and implementing device management on all town owned phones
- Negotiated new priority cell service for Emergency Management members
- Improved records for appointment tracking software program
- Continued to improve netbook/tablets for land use inspection application and for use at board and commission use at meeting.
- Transferred Emergency Management department heads cell phones to priority network cell coverage (FirstNet)
- Centralized the Communications budget
- New alert notification system Alert Westwood launched September 2020
- Due to COVID pandemic, the Town initiated use of Zoom and other tools for remote work, this included not only meetings for staff, but also provided for the continuation of all public meetings and hearings.

## **Next Year Service Plan:**

- Continue with Zoom and other remote platform tools.
- Continue to expand the implementation of paperless meeting software with other boards and commissions.
- Continue to implement recommendation of Kings Implementation Systems for records maintenance.
- Further implement tablets with Department Heads and Board members to increase use of online packet software.
- Work with phone system provider to ensure the new system address all the needs.
- Work with phone system provider to ensure emergency operations fail safes are in place emergency procedures are in place prior to activation of the Emergency Operations Center.
- Fully equip emergency operations center

**Budget Detail**

**Town Wide Communications Systems  
Fiscal Year 2022 Budget**

|                                |             | <b>FY2019</b>    | <b>FY2020</b>    | <b>FY2021</b>    | <b>FY2022</b>    |
|--------------------------------|-------------|------------------|------------------|------------------|------------------|
| <b>Account #</b>               |             | <b>Actual</b>    | <b>Actual</b>    | <b>Budget</b>    | <b>Budget</b>    |
| <b>Expense Detail</b>          |             |                  |                  |                  |                  |
| Lease Agreements               | 01-196-5271 | \$19,288         | \$28,125         | \$25,000         | \$25,000         |
| Telephone                      | 01-196-5341 | \$105,453        | \$89,844         | \$86,000         | \$86,000         |
| Postage                        | 01-196-5343 | \$22,030         | \$19,611         | \$26,000         | \$26,000         |
| Postage Machine                | 01-196-5850 | \$83             | \$494            | \$0              |                  |
| Copy, Fax and Printer Supplies | 01-196-5420 | \$4,837          | \$2,241          | \$6,000          | \$6,000          |
| Maintenance Agreements         | 01-196-5432 | \$2,805          | \$22,625         | \$20,000         | \$20,000         |
| <b>Total Expenses</b>          |             | <b>\$154,496</b> | <b>\$162,941</b> | <b>\$163,000</b> | <b>\$163,000</b> |



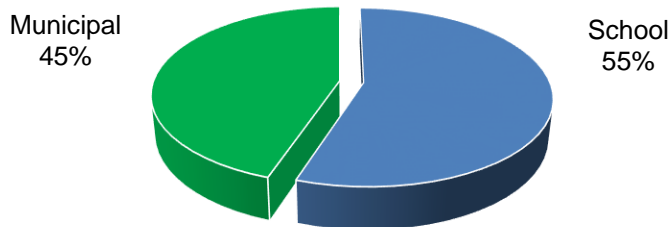
## FY22 Budget Municipal and School Employee Benefits/Costs

| FY19 Actual        | FY20 Actual        | FY2021 Budget      | Distribution Number | Item  | FY2022 Budget      |
|--------------------|--------------------|--------------------|---------------------|---|--------------------|
| \$5,066,339        | \$5,406,233        | \$5,787,533        | 01-830-5174         | Retirement Assessment<br><br>This budget covers all non-teaching employees of the Town.<br>Teachers are included in the State Mass Teachers Retirement System | \$6,127,415        |
| <b>\$5,066,339</b> | <b>\$5,406,233</b> | <b>\$5,787,533</b> | <b>TOTAL:</b>       |   | <b>\$6,127,415</b> |

| FY 19 Actual       | FY20 Actual        | FY2021 Budget      | Distribution Number | Item                           | FY2022 Budget      |
|--------------------|--------------------|--------------------|---------------------|--------------------------------|--------------------|
| \$351,205          | \$359,673          | \$520,168          | 01-912-5740         | Workers Compensation           | \$546,176          |
| \$114,786          | \$108,971          | \$135,563          | 01-913-5173         | Unemployment compensation      | \$149,119          |
| \$5,678,403        | \$5,858,562        | \$6,505,038        | 01-914-5171         | Group Health Insurance         | \$6,830,290        |
| \$790,809          | \$815,882          | \$1,177,396        | 01-914-5172         | Mandatory Medicare Payroll Tax | \$1,259,814        |
| \$7,231            | \$6,347            | \$20,000           | 01-914-5174         | Social Security                | \$12,500           |
| \$9,806            | \$10,471           | \$13,000           | 01-915-5172         | Group Life Insurance           | \$13,000           |
| \$28,856           | \$40,425           | \$96,000           | 01-919-5311         | Public Safety Medical/111F     | \$96,000           |
| \$129,342          | \$170,579          | \$176,100          | 01-919-5310         | Prehire/Payroll/Other          | \$181,325          |
| \$188,365          | \$166,438          | \$258,332          | 01-919-5740         | Medicare Part B Refund         | \$258,332          |
| <b>\$7,298,803</b> | <b>\$7,537,348</b> | <b>\$8,901,596</b> | <b>TOTAL:</b>       |                                | <b>\$9,346,556</b> |

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

Employee Benefit Cost



|                              | School      | Municipal   | Total        |
|------------------------------|-------------|-------------|--------------|
| Fixed Employee Related Costs | \$8,613,196 | \$6,860,774 | \$15,473,970 |

## FY22 Budget Shared Fixed Costs

There are several fixed costs budgets which provide benefits and/or services to both Town and School operations and their employees. These budgets include:

| Expended<br>FY2020 | Current<br>FY2021<br>Budget | Proposed<br>FY2022<br>Budget | \$ Change<br>FY22 vs<br>FY21 | % Change<br>FY22 vs<br>FY21 |
|--------------------|-----------------------------|------------------------------|------------------------------|-----------------------------|
|--------------------|-----------------------------|------------------------------|------------------------------|-----------------------------|

### School Employee Benefits/Costs

|                                       |                  |                  |                  |                |             |
|---------------------------------------|------------------|------------------|------------------|----------------|-------------|
| Retirement Assessments                | 1,621,870        | 1,736,211        | 1,838,126        | 101,915        | 5.9%        |
| Workers Compensation                  | 243,828          | 353,629          | 371,310          | 17,681         | 5.0%        |
| Unemployment Compensation             | 100,683          | 118,792          | 130,671          | 11,879         | 10.0%       |
| Health Insurance                      | 4,213,755        | 4,886,743        | 5,131,080        | 244,337        | 5.0%        |
| Life Insurance                        | 7,120            | 8,000            | 8,000            | 0              | 0.0%        |
| Payroll service/Other                 | 37,784           | 36,900           | 38,495           | 1,595          | 4.3%        |
| Medicare Part B                       | 117,533          | 183,785          | 183,785          | 0              | 0.0%        |
| Social Security Tax                   | 5,176            | 10,000           | 7,500            | (2,500)        | -25.0%      |
| Medicare Payroll Tax                  | 573,318          | 845,074          | 904,229          | 59,155         | 7.0%        |
| <b>School Employee Benefits/Costs</b> | <b>6,921,066</b> | <b>8,179,134</b> | <b>8,613,196</b> | <b>434,062</b> | <b>5.3%</b> |

### Municipal Employee Benefits/Costs

|  |                  |                  |                  |                |             |
|--|------------------|------------------|------------------|----------------|-------------|
| Retirement Assessment                    | 3,784,363        | 4,051,323        | 4,289,289        | 237,966        | 5.9%        |
| Workers Compensation                     | 115,845          | 166,539          | 174,865          | 8,326          | 5.0%        |
| Unemployment Compensation                | 8,288            | 16,771           | 18,448           | 1,677          | 10.0%       |
| Health Insurance                         | 1,644,807        | 1,618,295        | 1,699,210        | 80,915         | 5.0%        |
| Life Insurance                           | 3,351            | 5,000            | 5,000            | 0              | 0.0%        |
| Pre-Hire/Payroll/Other                   | 132,795          | 139,200          | 142,830          | 3,630          | 2.6%        |
| Public Safety Medical/111F ins           | 40,425           | 96,000           | 96,000           | 0              | 0.0%        |
| Medicare Part B                          | 48,906           | 74,547           | 74,547           | 0              | 0.0%        |
| Social Security Tax                      | 1,171            | 10,000           | 5,000            | (5,000)        | -50.0%      |
| Medicare Payroll Tax                     | 242,564          | 332,322          | 355,585          | 23,263         | 7.0%        |
| <b>Municipal Employee Benefits/Costs</b> | <b>6,022,515</b> | <b>6,509,997</b> | <b>6,860,774</b> | <b>350,777</b> | <b>5.4%</b> |

### Shared/Other Fixed Costs

|                                       |                  |                  |                  |                |             |
|---------------------------------------|------------------|------------------|------------------|----------------|-------------|
| Comprehensive & Liability Insurance   | 448,085          | 579,600          | 608,580          | 28,980         | 5.0%        |
| Waste Collection/Disposal Expenses    | 1,417,517        | 1,538,200        | 1,658,284        | 120,084        | 7.8%        |
| Audit Services                        | 76,710           | 81,250           | 81,250           | 0              | 0.0%        |
| <b>Total Shared/Other Fixed Costs</b> | <b>1,942,312</b> | <b>2,199,050</b> | <b>2,348,114</b> | <b>149,064</b> | <b>6.8%</b> |

|  |                   |                   |                   |                |             |
|--|-------------------|-------------------|-------------------|----------------|-------------|
| <b>Total Benefits/Shared Fixed Costs</b> | <b>14,885,893</b> | <b>16,888,181</b> | <b>17,822,084</b> | <b>933,903</b> | <b>5.5%</b> |
|--|-------------------|-------------------|-------------------|----------------|-------------|

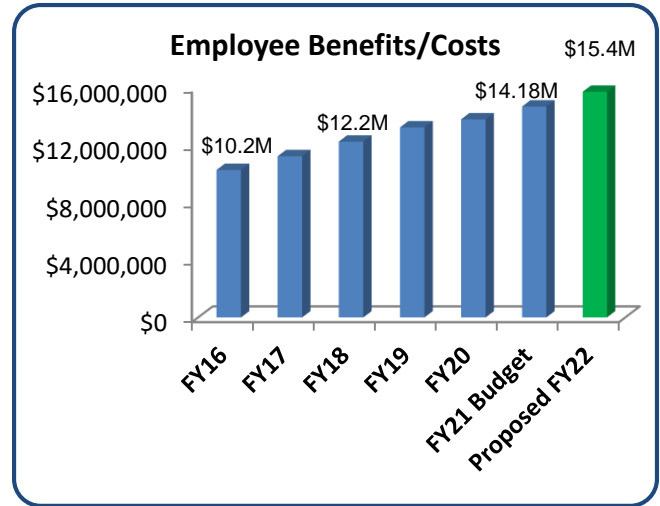
# Shared Fixed Costs

The Shared Fixed Costs- The budget includes the following components applicable to all Town and School employees. Some of the major budgets are outlined below.

## Employee Benefits/Costs

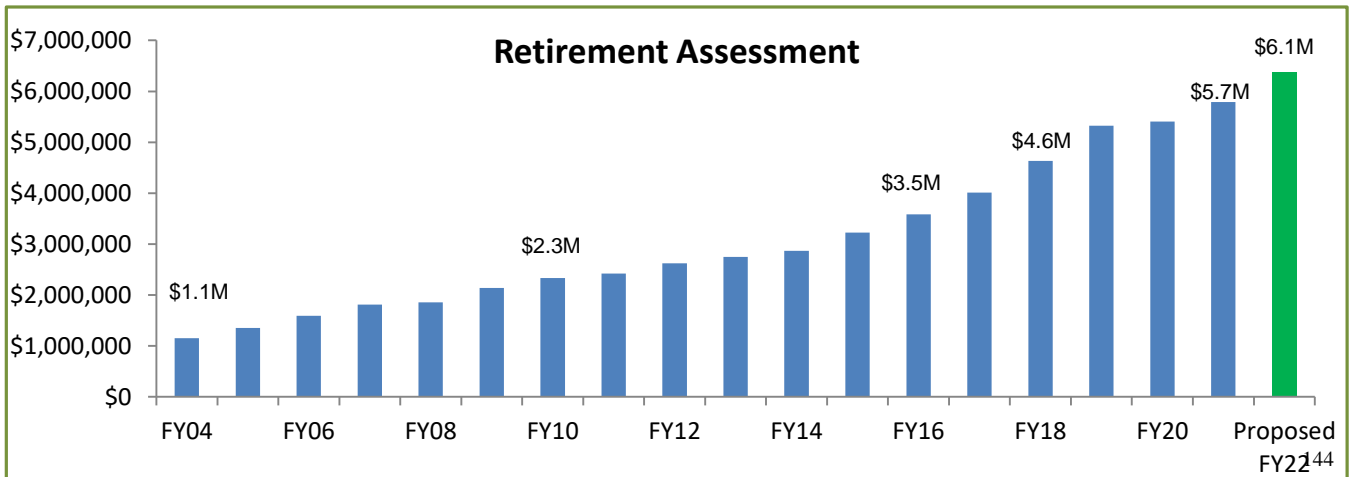
Provides for the protection and well being of Westwood's employees, in conformance with State statutes. This budget includes costs for the following and covers all municipal and school employees.

- Pension
- Workers' Compensation
- Unemployment Compensation
- Health Insurance
- Life insurance
- Medicare Part B
- Medicare Payroll Tax



## Pension

- All MA teachers are part of State Teachers' Retirement System (MTRB).
- Westwood is part of Norfolk County Pension System:
  - All Westwood employees, except teaching staff, working at least 20 hours per week are required to join the Norfolk County pension system.
  - Employees are required to contribute 5 - 11% of weekly earnings, depending on hire date.
  - 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 administration costs.
  - The Town is charged annual assessment, which is appropriated at Town Meeting.

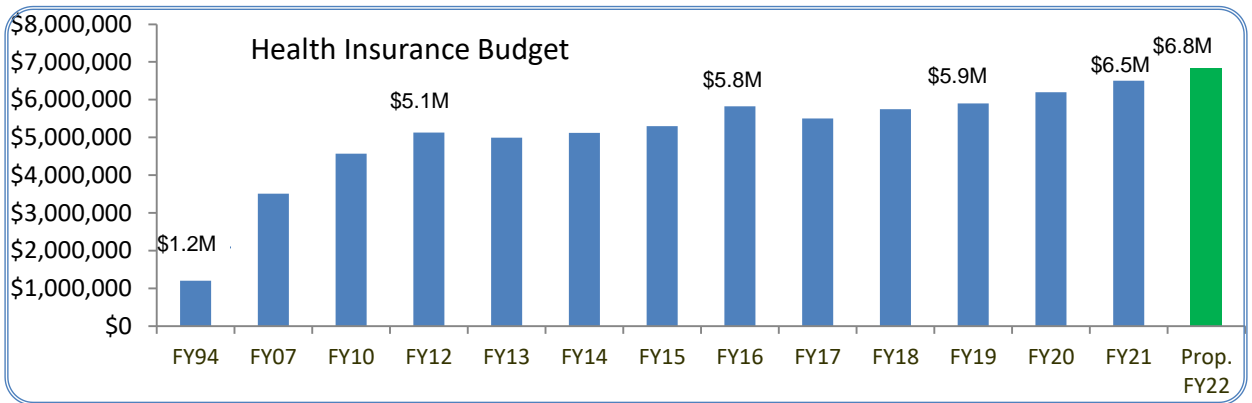


# Shared Fixed Costs

## Group Health Insurance

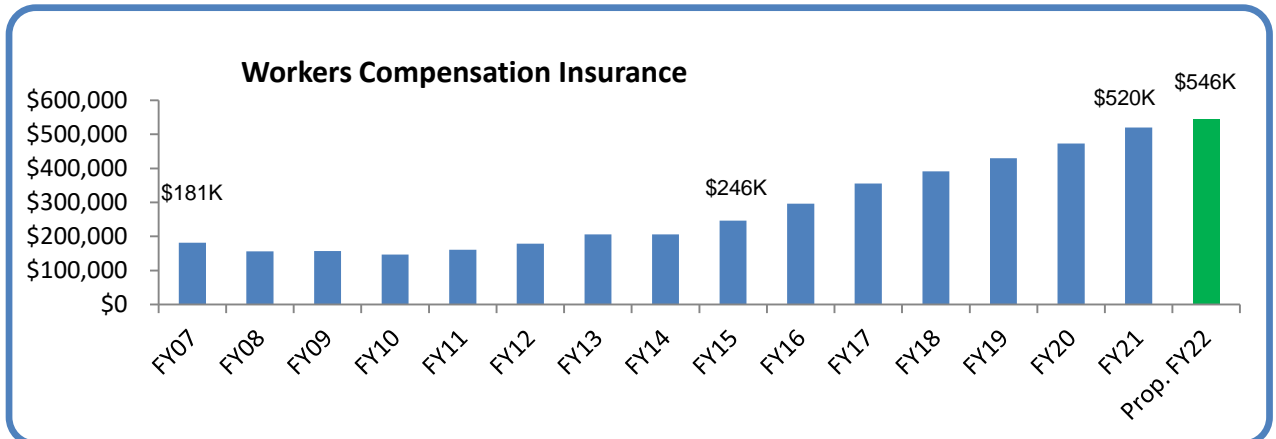
Westwood provides its employees with group health insurance coverage through the MA Group Insurance Commission (GIC). The Town became a participating municipality with the GIC in July, 2015. The Town has greatly benefited from this arrangement in the way of controlled health insurance rates.

By state law, all full time employees working more than 20 hours per week are eligible for health insurance. Retirees are allowed to continue health insurance coverage. Additionally, retirees are required to sign up for Medicare once eligible at 65 years of age. Senior supplemental plans are also offered to retired employees.



## Workers Compensation Insurance

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.



Public Safety employees in Massachusetts are covered by 111F insurance to assist with medical expense payments.

## Unemployment Compensation

Westwood must reimburse the Division of Employment Security directly for claims paid to unemployed former 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. This budget has remained fairly level over the past several years.

## Medicare Part B Reimbursement

The Town shared the premium cost of the employee's Medicare Part B insurance in the amount of 50% as provided for in Chapter 32B. This was done to reduce the monthly health premium by 50% of the cost of mandatory Medicare Part B. This payment was an incentive for retirees to join the less expensive Medicare supplemental plans vs. remaining on the Town's regular plans.

A change in State law now requires all eligible employees to transition to the Medicare supplemental plans, thereby eliminating the need for an incentive.

As part of efforts to control the OPEB liability, the Board of Selectmen decided to eliminate the Medicare B reimbursement for all employees who retired after July 1, 2014.

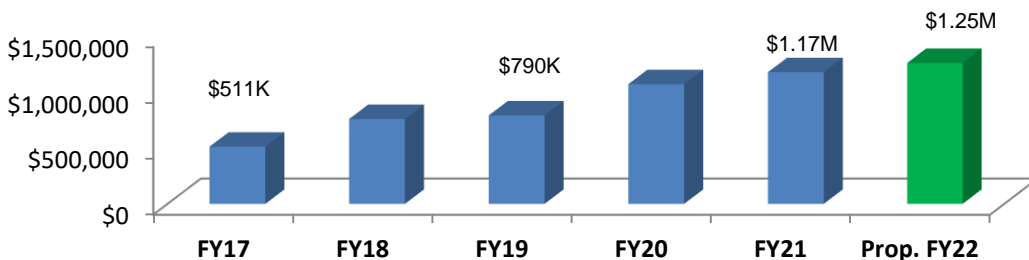
The budget now covers only those previously eligible employees; eventually this budget will be eliminated.

## Medicare Payroll Tax

School and municipal employees do not pay social security tax. In order for those employees to be eligible for Medicare, the federal law changed in 1992.

Federal legislation requires that employees pay 1.45% of the salary earned by employees hired or promoted after April 1, 1986 as Medicare payroll tax. The Town, as the employer contributes 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

**Mandatory Medicare Payroll Tax**



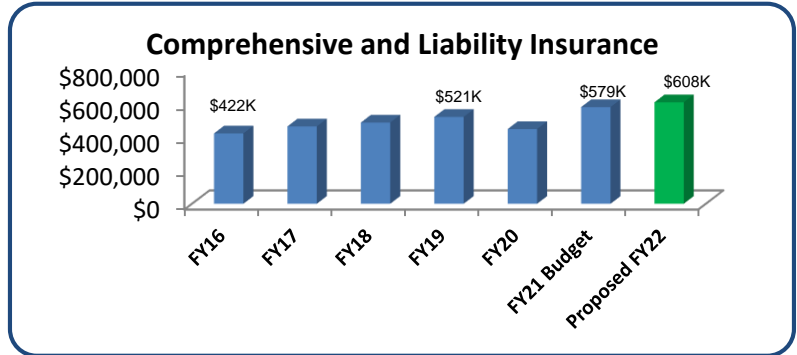
# Shared Fixed Costs

## Comprehensive and Liability Insurance

The Town has comprehensive insurance through MIAA which covers all Town and school buildings. This coverage reduces the financial risk to the Town and minimize losses which might result from property damage, motor vehicle accidents, personal injury, poor decisions, and employee dishonesty or unfaithful performance.

The four major services include:

1. Auto liability and damage.
2. General liability.
3. Property insurance.
4. Umbrella coverage.



## Audit Services

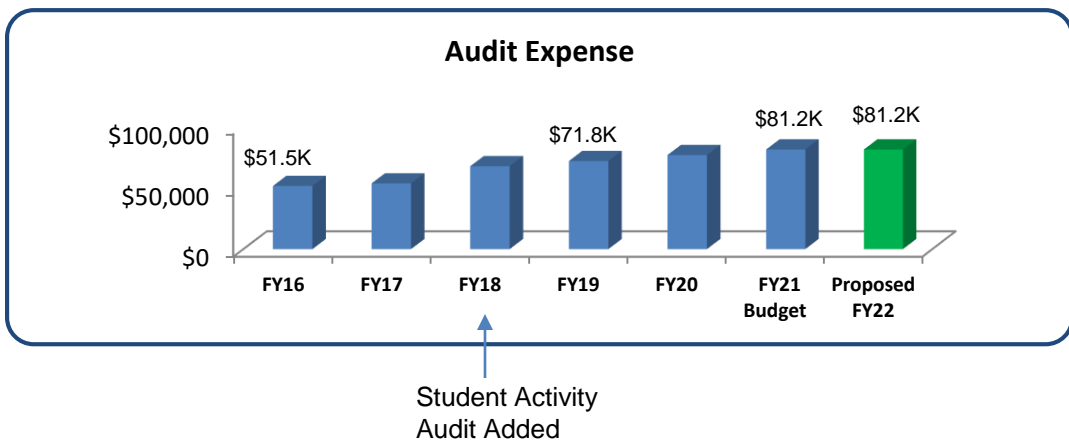
The Town is required to undergo an annual financial audit of all revenue and expenditures. The Town is required to have several audit programs conducted:

- Financial statements and internal controls.
- MA Department of Education Year End Report review.
- Federal grants single audit.
- MA Department of Education school student activity accounts.

The Audit budget provides for all these audit components.

The Town audit ensures 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).

By Charter, the Town has an Audit Committee which provides independent review of the annual audit and audit firm selection. The Committee, made up of three appointed residents, presents annually to the Board of Selectmen a written report of how it has discharged its duties and met its responsibilities.





# Town Audit

## **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).

## **Program/Service Areas:**

The Town Audit includes (3) three major programs/services. These are:

1. Financial Statement Generation
2. Audit Support
3. Audit Committee

## **Responsibilities: Audit Committee**

- In 2013 the Town established an Audit Committee consisting of three members appointed by the Board of Selectmen to overlapping three-year terms. The Audit Committee will provide independent review and oversight of Westwood's financial reporting processes, internal controls and independent auditors. The Committee will present annually to the Board of Selectmen a written report of how it has discharged its duties and met its responsibilities.

## **Responsibilities: Accounting Department**

- Engage and schedule professional, licensed, independent auditing firm of certified public accountants.
- 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.

## **Responsibilities: Audit Firm**

- 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.

## **Prior Year Accomplishments:**

- Worked closely with the independent auditors on GASB reporting requirements to ensure timely and accurate data necessary for proper financial reporting.
- The Department of Education implemented new audit requirements for student activity accounts. The initial audit commenced in FY16 and has continued to be performed yearly as part of the ongoing audit process.
- Worked closely with the independent auditors on the annual financial and compliance audit and received an unqualified audit opinion for the FY20 audit.
- Worked closely with the independent auditors on the annual audit of Federal grant funds including COVID-19 funding.
- Received notification that the Town was awarded the National Certificate of excellence in financial reporting for the FY19 CAFR.
- Assisted the finance team with the preparation of the FY20 CAFR.
- Maintained fixed asset reporting in accordance with GASB 34 requirements.
- Assisted with the continued review of GASB 45 to ensure OPEB regulatory compliance.
- Maintained the integrity of the financial data by complying with DOR regulations.
- Prepared and submitted the final FY20 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.
- Audit Committee met several times with the audit firm reviewing the audit process, financial statements and areas of concentration.

## **Next Year 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 demonstrate its commitment to assist the audit firm with remaining GASB compliant. Collaborative efforts within the financial department will continue to ensure the successful submission of the FY21 CAFR report in a difficult COVID-19 environment. 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.

**Budget Detail**

**Town Audit  
Fiscal Year 2022 Budget**

|   |             | FY2019<br>Actual | FY2020<br>Actual | FY2021<br>Budget | FY2022<br>Budget |
|---|-------------|------------------|------------------|------------------|------------------|
| <b>Expense Detail</b>   |             |                  |                  |                  |                  |
| Professional Services   | 01-136-5300 | \$44,480         | \$50,460         | \$55,000         | <b>\$55,000</b>  |
| Department of Education EOY Report Audit  | 01-136-5301 | \$5,000          | \$5,000          | \$5,000          | <b>\$5,000</b>   |
| Student Activities Audit  | 01-136-5302 | \$22,375         | \$21,250         | \$21,250         | <b>\$21,250</b>  |
| <p>This audit covers all of the Town's financial areas, including school and municipal operations.<br/>           This budget also provides for the required Dept of Education End Year report review and Student Activity Accounts Audit</p> |             |                  |                  |                  |                  |
| <b>Total Expenses</b>   |             | <b>\$71,855</b>  | <b>\$76,710</b>  | <b>\$81,250</b>  | <b>\$81,250</b>  |

## **SOLID WASTE**

The Solid Waste Budget provides for (5) four major programs/services. These are:

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

## **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. The Town has a 5 year contract with Waste Management, with the goals of providing excellent service to our residents, keeping costs stable and increasing recycling, which improves the environment and reduces disposal costs.

## **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. Based on the Waste Disposal agreement with Wheelabrator Millbury, the disposal fee for 2019-2020 will be approximately \$70.00 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, cathode ray tubes, 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. Approximately ninety-six percent of households participate in the curbside collection of recyclables. Working with the Westwood Environmental Action Committee, DPW provides special collection days as an outlet for other hard-to-dispose and recyclable materials. It is important to increase the amount of recyclable material diverted from incineration for the environment as well as for cost savings to the Town.

| Town Services    | 2020 | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 |
|------------------|------|------|------|------|------|------|------|
| Solid Waste/Tons | 4114 | 3818 | 3841 | 3735 | 3768 | 3708 | 3688 |
| Recyclables/Tons | 1738 | 1741 | 1789 | 1863 | 1866 | 1841 | 1796 |

## **HAZARDOUS WASTE**

The Town has provided an annual hazardous waste collection day where households are encouraged to dispose of hazardous waste. In past years between 200 and 500 households have participated in the program.

| Town Services                    | 2020 | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 | 2013 |
|----------------------------------|------|------|------|------|------|------|------|------|
| Hazardous Waste Day Participants | 130  | 121  | 166  | 116  | 112  | 113  | 195  | 145  |

**Budget Detail**

**DPW Solid Waste & Recycling  
Fiscal Year 2022 Budget**

|                               |                  | <b>FY2019</b>      | <b>FY2020</b>      | <b>FY2021</b>      | <b>FY2022</b>      |
|-------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
|                               |                  | <b>Actual</b>      | <b>Actual</b>      | <b>Budget</b>      | <b>Budget</b>      |
| <b>Expense Detail</b>         | <b>Account #</b> |                    |                    |                    |                    |
| Collection and Transportation | 01-430-5291      | \$470,163          | \$472,435          | \$530,000          | \$575,000          |
| Disposal                      | 01-430-5292      | \$261,324          | \$264,981          | \$280,000          | \$295,000          |
| Recycling                     | 01-430-5293      | \$439,591          | \$489,267          | \$515,000          | \$530,000          |
| Household Hazardous Waste     | 01-430-5290      | \$10,954           | \$12,888           | \$15,000           | \$15,000           |
| Yard Waste Collection         | 01-430-5294      | \$80,744           | \$82,762           | \$84,000           | \$128,400          |
| Dumpster - Municipal Bldg     | 01-430-5296      | \$35,753           | \$38,408           | \$34,000           | \$33,684           |
| Fuel                          | 01-430-5299      |                    |                    | \$9,200            | \$9,200            |
| Dumpster - Schools            | 001-430-5297     | \$77,198           | \$56,775           | \$71,000           | \$72,000           |
| <b>Total Expenses</b>         |                  | <b>\$1,375,726</b> | <b>\$1,417,516</b> | <b>\$1,538,200</b> | <b>\$1,658,284</b> |