

Town of Westwood, Massachusetts

Proposed Municipal Budget Detail For the Fiscal Year July 1, 2020 – June 30, 2021



This book provides the detail for Westwood’s municipal departments. For the complete FY21 budget, please use this document in conjunction with the “Proposed Overall Budget Summary” document.

TABLE OF CONTENTS

Summary 1

Department Budgets

General Government

Select Board 15

Finance and Warrant Commission 21

Accounting 24

Board of Assessors 27

Treasurer's Office 30

Tax Collector's Office 34

Legal 37

Personnel Board/Human Resources Department 39

Information Systems Department 42

Town Clerk 46

Housing Authority/WAHA 50

Training 53

Professional Services 56

Public Safety

Police Department 58

Auxiliary Police/Civil Defense 64

Animal Control 65

Traffic Supervisors 66

Fire Department 67

Community and Economic Development

Conservation Commission 70

Planning Board 73

Housing/Zoning 77

Community and Economic Development 79

Building Inspection 84

Health Department 87

Outside Health Agencies 91

Public Works

Department of Public Works 95

Public Building Maintenance 102

Field Maintenance 108

Snow and Ice 109

Street Lighting/Traffic Light Maintenance 110

Sewer Commission 111

Human Services

Disability Commission..... 113
Council on Aging..... 114
Youth & Family Services..... 118
Veterans' Services..... 122

Culture and Recreation

Library 125
Recreation Department 128
Memorial Day/Westwood Day 134

Software/Hardware Maintenance/Other

Software/Hardware Maintenance..... 135
Communications Systems 137

Shared/Fixed Costs

Summary of Fixed Costs..... 140
Waste Collection..... 146
Town Audit..... 149

TOWN OF WESTWOOD

Commonwealth of Massachusetts



Office of the Assistant Town Administrator/Finance Director

January 23, 2020

To the Honorable Select Board:

I hereby submit to you the proposed FY21 municipal budget. This document contains the budget proposal for overall municipal operations for FY21. 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 FY21 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 doesn't 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 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.

FY21 Budget Requests – Striving to Continue High Quality Services for the Community

The municipal base budget request, while providing high quality services, is a proposed increase of approximately 3.57%. Changes in the budget over the prior year are primarily driven by standard contract obligations in salary accounts.

The FY21 budget is structured to maintain the high level of service delivery provided by all municipal departments. Over the last few years, the budget has provided for increased staffing and programming in several departments to help maintain services against a growing demand, particularly for the University Station project, with the addition of 14 fire and 9 police positions since the inception of University Station.

There are no additional positions included in the FY21 budget.

The FY21 base budget also includes an increases in:

- **Building Maintenance:** This is necessary as newly constructed buildings, including police headquarters and fire station 2, have fully come on line. The Town is committed to proactively maintaining these buildings to ensure they operate efficiently and effectively at a high quality for years to come.
- **Waste Collection and Disposal:** An area to highlight is the Waste Collection budget, particularly the Recycling line item. The recycling industry, both state and nationwide, is undergoing tremendous upheaval, with traditional methods of disposal no longer in place. This has resulted in a 22% increase in this budget. It is expected that this significant industry change will continue over the next several years. This change may result in significant changes to our current recycling programs, perhaps requiring an end to single stream curb side recycling. Due to the significant uncertainty and required focus, this budget has been reformatted to the Shared/Fixed Costs section of the budget. This will allow for clearer focus on this service as changes continue to occur.

University Station Direct Service Costs for Public Safety Services

The municipal departments continue to strive to provide high quality of services in all program areas. The University Station project has placed increasing demand on some staffing, primarily public safety. The demands had been projected and outlined in the project impact studies at the time of development review. The revenue analysis of the project was designed to cover these direct service costs with new tax revenue from the project, for school and municipal direct University Station service costs.

Additional staffing for Public Safety has been phased in as University Station has come on line. Specifically, new University Station revenue was used in the FY15, FY18 and FY20 budgets to supplement Public Safety staffing.

The increased staffing levels not only provided the necessary service for the University Station project impact, but have increased the overall Public Safety service to all Town residents.

Additional detail is included on the University Station page of this document. No additional municipal direct service costs are included in the FY21 budget.

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'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,

A handwritten signature in cursive script that reads "Pamela Dukeman".

Pamela Dukeman
Assistant Town Administrator/Finance Director

FY21 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 inspectional 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.
- State required oversight of many programs is also provided including Board of Health, Planning, Zoning and Conservation requirements, alcohol licensing issues, and administration of State subsidized veterans’ programs. 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.



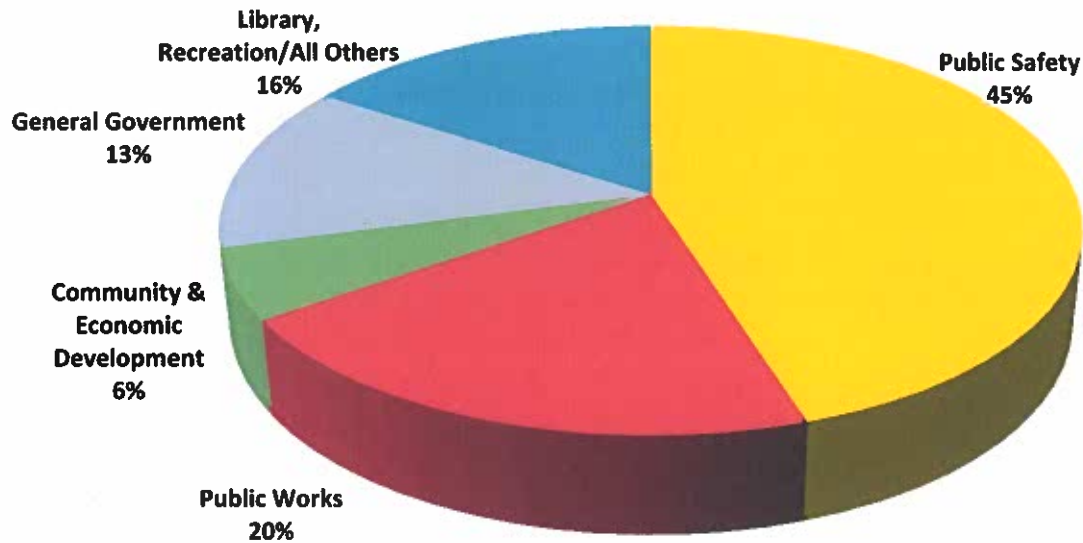
Core Primary Services - Public Safety and Public Works

FY21 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 FY21 municipal budget is allocated to each area.



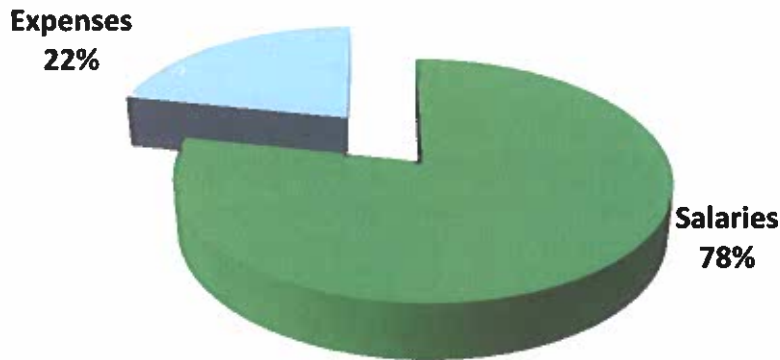
FY20 Budget	Function	FY21 Requested Budget	% of Total
\$9,478,780	Public Safety	\$9,761,695	45%
\$4,182,960	Public Works	\$4,389,680	20%
\$1,153,935	Community & Economic Development	\$1,195,730	6%
\$2,769,734	General Government	\$2,885,209	13%
\$3,322,631	Library, Recreation/All Others	\$3,421,481	16%
\$20,908,040		\$21,653,795	100%

- 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.

FY21 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.



FY20 Budget	Function	FY21 Requested Budget	% of Total
\$16,427,118	Salaries	\$16,950,190	78%
\$4,480,922	Expenses	\$4,703,605	22%
\$20,908,040	Total	\$21,653,795	100%

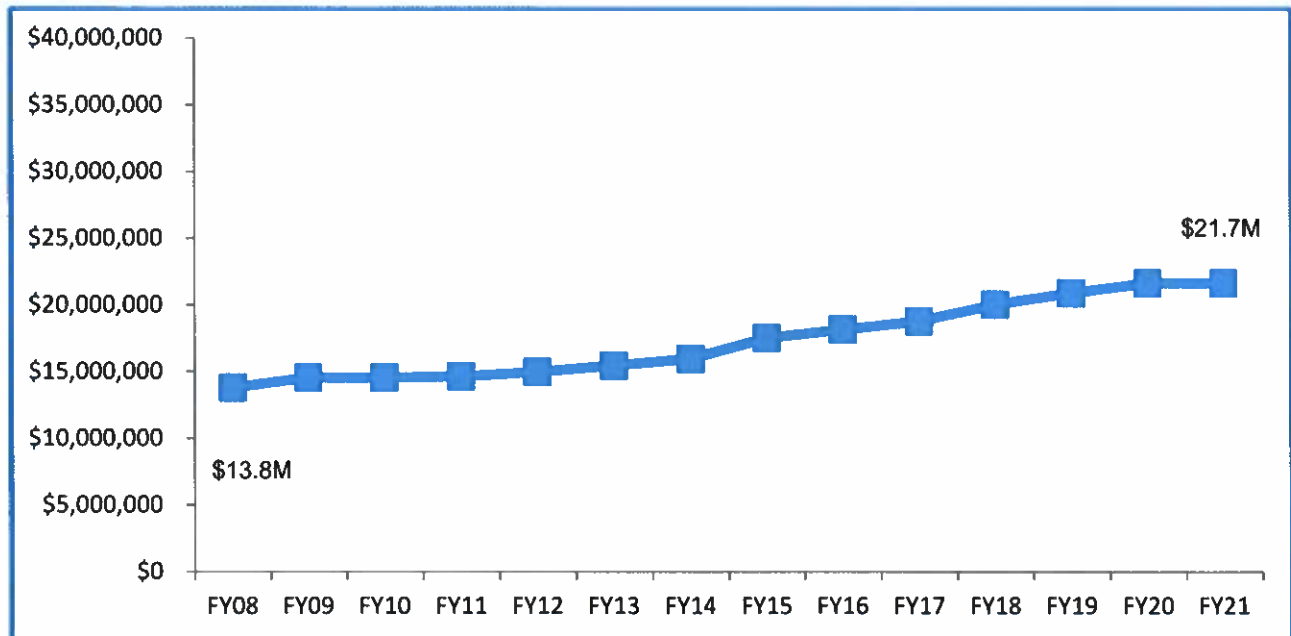
FY21 Municipal Staffing	
Full Time	178
Part Time	44
Total	222

- Of the 178 full time FY21 staff, 125 or 70% are in the DPW/Public Safety departments.

FY21 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 FY21 the proposed municipal budget growth is 3.57%.

	% Change in Budget												
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Municipal Budgets	5.4%	0%	.6%	2.3%	3%	3.2%	3.4%	5.2%	3.7%	3.6%	3.1%*	3.5%	3.57%

* With Snow & Ice adjustment, FY19 was 3.8%

FY21 Proposed Municipal Budget Summary

Category	Current FY20 Budget	Proposed FY21 Budget	Difference	
			\$	%
Salaries	\$ 16,427,118	\$ 16,950,190	\$ 523,072	3.2%
Expenses	4,480,922	4,703,605	\$ 222,683	5.0%
Total	\$ 20,908,040	\$ 21,653,795	\$ 745,755	3.57%

The requested FY21 base municipal budget includes contractual salary obligations, necessary increases to maintain services, as well as continuation of adjustments made in FY20.

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

	FY20	FY21	\$ Increase	% Increase
General Government	\$2,769,734	\$2,885,209	\$115,475	4.2%
Public Safety	\$9,478,780	\$9,761,695	\$282,915	3.0%
Community & Eco Dev	\$1,153,935	\$1,195,730	\$41,795	3.6%
Public Works	\$4,182,960	\$4,389,680	\$206,720	4.9%
Human Services	\$815,346	\$844,081	\$28,735	3.5%
Culture & Recreation	\$1,951,685	\$1,999,035	\$47,350	2.4%
Other	\$555,600	\$578,365	\$22,765	4.1%
Total	\$20,908,040	\$21,653,795	\$745,755	3.57%

- Public works and public safety combined total budgets of \$14,151,375 with approximately 66% of the total requested increase coming in these areas.

FY21 Proposed Municipal Budget Summary

What are the salary changes in the FY21 budget?

Category	Current FY20 Budget	Proposed FY21 Budget	Difference	
			\$	%
Salaries	\$ 16,427,118	\$ 16,950,190	\$ 523,072	3.2%
Expenses	4,480,922	4,703,605	\$ 222,683	5.0%
Total	\$ 20,908,040	\$ 21,653,795	\$ 745,755	3.57%

As the chart shows, approximately \$523K or 70% 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 savings (approximately)	\$490,000
Library	Full year impact of Teen Librarian hours increase, approved in FY20	\$15,000
Various Departments	Budget impact of prior year position upgrades (approximately)	\$15,000
	Total	\$520,000

- There are no new positions included in the proposed FY21 budget.
- Almost all of the salary increase comes from contract obligations

FY21 Proposed Municipal Budget Summary

What are the expenses in the FY21 base budget?

Category	Current FY20 Budget	Proposed FY21 Budget	Difference	
			\$	%
Salaries	\$ 16,427,118	\$ 16,950,190	\$ 523,072	3.2%
Expenses	4,480,922	4,703,605	\$ 222,683	5.0%
Total	\$ 20,908,040	\$ 21,653,795	\$ 745,755	3.57%

Largest Expense Changes between FY20 and FY21 Budgets		
Department	Request	Cost
Software/Hardware Maintenance	Software Licensing Increases	\$22,000
Town Clerk	Election Cycle	\$9,500
Legal	Increase for labor counsel	\$15,000
Police	Increase to Vehicle Maintenance due to warranty change	\$10,000
DPW		
Admin	New OSHA requirements training	\$7,000
Operations	Equipment Hire - Related to stormwater regulations	\$20,000
	Stormwater Testing	\$5,000
Fields Maintenance	Irrigation for Lodge and Buckmaster fields	\$10,000
Building Maintenance	Repairs and Maintenance Increase for municipal buildings	\$26,000
	Building Inspections/Maintenance Contracts for Police & Fire buildings	\$30,000
	Custodial Supplies	\$11,000
	Total	\$165,500

Please note: the Waste Collection budget has been moved to "Shared/Other Fixed Costs"

	FY20 Budget	FY21 Budget	Difference	
			\$	%
Waste Collection & Disposal	\$ 1,328,600	\$ 1,467,200	\$ 138,600	10.43%

FY21 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
Uniformed Staff	28	28	31	31	31	33	33	35	35
Dispatchers	7	7	8	8	8	8	8	8	8
Communications Center Director								1	1

Fire	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Uniformed Staff	30	34	38	38	38	42	42	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 FY21.

Municipal Staffing Levels - FY21

General Government			
	Full Time	Part Time	
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	
Total General Government	21	11	
Public Safety			
	Full Time	Part Time	
Police	46		
Animal Control	1		
Fire	45	1	
Total Public Safety	92	1	
Community & Economic Development			
Conservation Commission	1		
Planning Board	1		
Zoning Board	1		
Community & Economic Development	3		
Building Inspection	2	4	
Health	3	1	
Total Community & Economic Development	11	5	
Public Works			
Department of Public Works	28	2	
Sewer	5	2	
Total Public Works	33	4	
Human Services			
Council on Aging	4	2	
Youth & Family Services	3	1	
Veterans		2	
Total Human Services	7	5	
Culture & Recreation			
Library	10	18	
Recreation	4		
Total Culture & Recreation	14	18	
Total	178	44	

Appendix D
Proposed FY2021 Departmental Salary/Expense Budgets

Description	Expended FY2019	Current FY2020 Budget	Proposed FY2021 Budget	\$ Change FY21 vs FY20	% Change FY21 vs FY20	Funding Source
Select Board Department						
Salaries	619,163	620,970	653,999	33,029	5.3%	Taxation
Expenses	55,365	55,500	57,500	2,000	3.6%	Taxation
Total Select Board	674,528	676,470	711,499	35,029	5.2%	
Finance and Warrant Commission						
Salary	18,407	19,278	20,309	1,031	5.3%	Taxation
Expenses	30,366	41,889	43,900	2,011	4.8%	Taxation
	48,772	61,167	64,209	3,042	5.0%	
Accounting Department						
Salaries	257,724	266,366	272,435	6,069	2.3%	Taxation
Expenses	5,846	7,000	7,000	0	0.0%	Taxation
	263,570	273,366	279,435	6,069	2.2%	
Assessors Department						
Salaries	222,037	212,120	218,502	6,382	3.0%	Taxation
Expenses	20,817	22,450	22,450	0	0.0%	Taxation
	242,854	234,570	240,952	6,382	2.7%	
Treasurer's Department						
Salary	107,738	112,026	120,035	8,009	7.1%	Taxation
Expenses	10,109	11,400	10,350	(1,050)	-9.2%	Taxation
	117,846	123,426	130,385	6,959	5.6%	
Collector's Department						
Salaries	122,431	120,041	123,156	3,115	2.6%	Taxation
Expenses	73,361	85,450	84,350	(1,100)	-1.3%	\$42,500 Ambulance receipts/Taxation
	195,792	205,491	207,506	2,015	1.0%	
Legal Department						
Salary	109,637	101,140	103,163	2,023	2.0%	Taxation
Expenses	111,350	114,000	129,000	15,000	13.2%	Taxation
Total Legal	220,987	215,140	232,163	17,023	7.9%	
Human Resources						
Salary	232,679	244,116	255,065	10,949	4.5%	Taxation
Expenses	2,670	7,500	7,500	0	0.0%	Taxation
	235,350	251,616	262,565	10,949	4.4%	
Information Systems Department						
Salaries	283,740	302,578	311,025	8,447	2.8%	Taxation
Expenses	74,500	76,500	78,500	2,000	2.6%	Taxation
Total Information Systems	358,240	379,078	389,525	10,447	2.8%	

Appendix D
Proposed FY2021 Departmental Salary/Expense Budgets

Description	Expended FY2019	Current FY2020 Budget	Proposed FY2021 Budget	\$ Change FY21 vs FY20	% Change FY21 vs FY20	Funding Source
Town Clerk Department						
Salaries	170,265	178,212	185,277	7,065	4.0%	Taxation
Expenses	61,302	76,300	85,800	9,500	12.5%	Taxation
Total Town Clerk	231,567	254,512	271,077	16,565	6.5%	
WAHA/Housing Authority						
Salary	18,437	21,798	22,793	995	4.6%	Taxation
Expenses	3,400	11,600	11,600	0	0.0%	Taxation
	21,837	33,398	34,393	995	3.0%	
Outside Professional Services						
Expenses	46,069	46,500	46,500	0	0.0%	Taxation
Training/Professional Development						
Expenses	12,170	15,000	15,000	0	0.0%	Taxation
Total General Government	2,669,583	2,769,734	2,885,209	115,475	4.2%	

Police Department						
Salaries	3,932,819	4,349,870	4,443,217	93,347	2.1%	Taxation
Expenses	248,508	288,500	306,000	17,500	6.1%	Taxation
	4,181,326	4,638,370	4,749,217	110,847	2.4%	
Auxiliary Police/Civil Defense						
Expenses	3,000	3,000	3,000	0	0.0%	Taxation
	3,000	3,000	3,000	0	0.0%	
Animal Control						
Salary	62,705	59,952	61,204	1,252	2.1%	Taxation
Expenses	5,881	10,300	10,350	50	0.5%	Taxation
	68,586	70,252	71,554	1,302	1.9%	
Total Police	4,252,913	4,711,622	4,823,771	112,149	2.4%	
Fire Department						
Salaries	4,108,394	4,485,158	4,649,924	164,766	3.7%	\$324,000 Ambulance Receipts/Taxation
Expenses	353,769	282,000	288,000	6,000	2.1%	\$40,000 Ambulance Receipts/Taxation
Total Fire	4,462,163	4,767,158	4,937,924	170,766	3.6%	
Total Public Safety	8,715,076	9,478,780	9,761,695	282,915	3.0%	

**Appendix D
Proposed FY2021 Departmental Salary/Expense Budgets**

Description	Expended FY2019	Current FY2020 Budget	Proposed FY2021 Budget	\$ Change FY21 vs FY20	% Change FY21 vs FY20	Funding Source
Conservation Commission						
Salary	75,739	77,661	79,235	1,574	2.0%	\$17,000 Conservation Receipts/Taxation
Expenses	1,835	6,400	6,400	0	0.0%	Taxation
	77,574	84,061	85,635	1,574	1.9%	
Planning Board						
Salaries	99,033	95,383	103,154	7,771	8.1%	Taxation
Expenses	3,142	4,500	4,500	0	0.0%	Taxation
	102,176	99,883	107,654	7,771	7.8%	
Housing/Zoning						
Salaries	67,494	75,329	78,755	3,426	4.5%	Taxation
Expenses	447	3,500	3,150	(350)	-10.0%	Taxation
	67,941	78,829	81,905	3,076	3.9%	
Community & Economic Development						
Salaries	199,978	217,669	230,733	13,064	6.0%	Taxation
Expenses	1,416	4,000	3,600	(400)	-10.0%	Taxation
	201,394	221,669	234,333	12,664	5.7%	
Building Inspection Department						
Salaries	314,139	338,179	348,348	10,169	3.0%	Taxation
Expenses	25,887	42,000	41,500	(500)	-1.2%	Taxation
	340,026	380,179	389,848	9,669	2.5%	
Health Department						
Salaries	248,894	263,698	270,739	7,041	2.7%	Taxation
Expenses	6,521	12,200	12,200	0	0.0%	Taxation
	255,415	275,898	282,939	7,041	2.6%	
Outside Health Agencies	11,016	13,416	13,416	0	0.0%	Taxation
Total Community and Economic Development	1,055,541	1,153,935	1,195,730	41,795	3.6%	
Department of Public Works - Admin						
Salaries	315,578	335,313	348,854	13,541	4.0%	
Expenses	32,952	28,600	36,100	7,500	26.2%	
Total DPW Admin	348,530	363,913	384,954	21,041	5.8%	
Department of Public Works - Operations						
Salaries	1,323,200	1,349,973	1,385,377	35,404	2.6%	Taxation
Expenses	490,175	487,000	523,500	36,500	7.5%	Taxation
Total DPW Operations	1,813,375	1,836,973	1,908,877	71,904	3.9%	
Total DPW Admin and Operations	2,161,905	2,200,886	2,293,831	92,945	9.7%	
Building Maintenance						
Salaries	258,512	298,174	311,749	13,575	4.6%	Taxation
Expenses	893,533	948,900	1,039,100	90,200	9.5%	Taxation
Total Building Maintenance	1,152,044	1,247,074	1,350,849	103,775	8.3%	
Municipal & School Field Maintenance	154,989	170,000	180,000	10,000	5.9%	Taxation
Snow & Ice	537,560	450,000	450,000	0	0.0%	Taxation
Street Lighting/ Traffic Light Maint	103,351	115,000	115,000	0	0.0%	Taxation
Total Public Works	4,109,849	4,182,960	4,389,680	206,720	4.9%	

* Please note, the Waste Collection budget has been moved and restated to "Shared/Other Fixed Costs"

Appendix D
Proposed FY2021 Departmental Salary/Expense Budgets

Description	Expended FY2019	Current FY2020 Budget	Proposed FY2021 Budget	\$ Change FY21 vs FY20	% Change FY21 vs FY20	Funding Source
Disability Commission Expenses	0	500	500	0	0.0%	Taxation
Council On Aging						
Salaries	342,755	357,488	371,940	14,452	4.0%	Taxation
Expenses	28,514	36,650	38,850	2,200	6.0%	Taxation
Total Council on Aging	371,269	394,138	410,790	16,652	4.2%	
Youth and Family Services Commission						
Salaries	291,872	272,387	281,320	8,933	3.3%	Taxation
Expenses	14,954	15,000	15,000	0	0.0%	Taxation
Total Youth and Family Services	306,826	287,387	296,320	8,933	3.1%	
Veterans Services Department						
Salaries	60,651	62,788	64,831	2,043	3.3%	Taxation
Expenses	72,228	70,533	71,640	1,107	1.6%	Taxation
Total Veterans Services	132,879	133,321	136,471	3,150	2.4%	
Total Human Services	810,975	815,346	844,081	28,735	3.5%	
Public Library						
Salaries	1,033,114	1,109,512	1,162,531	53,019	4.8%	Taxation
Expenses	301,502	321,050	322,800	1,750	0.5%	Taxation
Lost Books	1,511	1,600	1,600	0	0.0%	Taxation
Total Library	1,336,127	1,432,162	1,486,931	54,769	3.8%	
Recreation Department						
Salaries	318,495	479,939	472,520	(7,419)	-1.5%	\$332,442 Recreation Funds/Taxation
Expenses	15,088	15,784	15,784	0	0.0%	Taxation
Total Recreation Department	333,583	495,723	488,304	(7,419)	-1.5%	
Memorial/Veteran's Day/Westwood Day Expenses	15,952	23,800	23,800	0	0.0%	Taxation
Total Culture and Recreation	1,685,662	1,951,685	1,999,035	47,350	2.4%	
Other						
Operating Capital						
Hardware/Software Maintenance	321,066	392,600	415,365	22,765	5.8%	\$4,575 Ambulance Receipts/Taxation
Communications Systems	154,496	163,000	163,000	0	0.0%	Taxation
Total Other	475,562	555,600	578,365	22,765	4.1%	
Total Municipal Budget	19,522,247	20,908,040	21,653,795	745,755	3.57%	

**Appendix D
Proposed FY2021 Departmental Salary/Expense Budgets**

Description	Expended FY2019	Current FY2020 Budget	Proposed FY2021 Budget	\$ Change FY21 vs FY20	% Change FY21 vs FY20	Funding Source
Sewer Enterprise						
Salaries	315,569	442,300	455,037	12,737	2.9%	Sewer Enterprise Funds
Expenses	303,893	194,500	194,500	0	0.0%	Sewer Enterprise Funds
Pumping Stations	164,439	172,000	172,000	0	0.0%	Sewer Enterprise Funds
MWRA Assessment	2,988,061	3,163,487	3,290,026	126,539	4.0%	Sewer Enterprise Funds
Mandated Inspections	27,499	120,000	120,000	0	0.0%	Sewer Enterprise Funds
Sewer Debt & Interest	371,994	217,688	214,588	(3,100)	-1.4%	Sewer Enterprise Funds
System Ext./Repairs	0	25,000	25,000	0	0.0%	Sewer Enterprise Funds
Total Sewer Enterprise	4,171,454	4,334,975	4,471,151	136,176	3.1%	

Note: Sewer revenue budget will be Operating Budget: 4,471,151

Plus: Indirect Costs 414,219
Total 4,885,370

Board of Selectmen

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 Board of Selectmen
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 Board of Selectmen; 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 Board of Selectmen.

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 By Department:

- For a second year in a row, the Select Board voted to support matching funds for the Aid to the Elderly account, providing an additional \$50,000 will allow for each of the 42 approved applicants to receive a payment of \$2,500.
- The Police Headquarters building completed construction in early October of 2017. Staff and operations began operation out of the building immediately after the completion of construction. The Police and Fire Dispatch Center has been upgraded to the latest technology and all 911 Operations are fully functional from the new building. A ribbon cutting ceremony was held in July of 2018.
- The Town of Westwood took important steps forward on 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. The next steps include completing the Eligibility Phase and form a School Building Committee to oversee the process. With the majority of Westwood residents voting to approve funding at Town Meeting in May, the Board plans to enter into the Feasibility Phase in 2019. While the Hanlon School is the focus of the MSBA application, the School Committee will review discuss a variety of options with the community.
- At the 2018 Annual Town Meeting, it approved the expenditure of \$125,000 for the purpose of conducting a Comprehensive Study of the Security Needs and Assessments for Municipal and School Buildings. A consultant was hired and began focusing on the schools, working closely with school staff and officials. The Police and Fire Chief will begin its review of the proposed policy changes and implementation of new equipment in the spring of 2019.
- The Department recently launched 2 new programs to help promote recycling in Town. We worked with Simple Recycling to initiate a new curbside recycling program for all homeowners. Residents use complimentary pink bags to set out textiles and small household items on their bi-weekly recycling day for pickup by Simple Recycling. Also, Simple Recycling attended our annual Recycling Day to promote the program and recycling.

The Department launched Recycle Coach in December 2018. This online platform is available on the town website or residents can download the convenient app to their cell phones, computers or access through a digital assistant. Recycle Coach allows residents an easy way to stay organized with custom curbside collection calendars; receive collection reminders and real time updates; and the ability to access a searchable tool for disposal and other information.

- The Department of Public Works, along with TEC Engineering, hosted a Public hearing on June 6th, 2018 presenting the 30% design for the Gay Street sidewalk. The presentation focused on an “Alternate A” and “Alternate B”, each depicting a different side of Gay Street the sidewalk could be constructed. Each alternate also listed the potential impacts to trees, rock walls, and overall layout.
- The 2018 Annual Town Meeting approved three warrant articles related to the Islington Center Redevelopment Project (Articles 11, 12 and 13) which ultimately authorized the Select Board to execute a Land Disposition Agreement (LDA) for the project. The Board endorsed the LDA on June 11th and signed the first Amendment to the LDA on July 23rd. The Board then approved and executed a deed transferring the parking lot to Petruzziello Properties. Phase 1 includes the transfer of the Washington Street parking lot to Petruzziello. After the CVS and the new parking lot are done, Petruzziello will transfer a portion of the new parking lot back to the Town.
- In December of 2018, the Board unanimously voted to begin the process of changing its formal name to ‘Select Board.’ The process will include approval of Town meeting to amend the Charter and acceptance by the legislature. The Board voted a policy to begin to use the name ‘Select Board’ and ‘Chair’ beginning January 1, 2019 and will seek approval at the next Town Meeting.

Next Year Service Plan By Service Area:

It is a high priority to effect strong channels of communication within departments, across departments, with elected officials and volunteers, and with the community. Goals that will contribute accomplishing this will include, but not be limited to:

Administration

- Establish social media use policies for municipal staff and elected officials.
- Establish a regular schedule and form of communication (i.e. weekly) with board and committee members
- Evaluate and improve the Westwood Wire, social media outlets and continue to improve communications with the community, including consideration of creating an Information Officer position to expand, monitor and improve social media and public relations information being provided to the community communication .
- Establish public communication platform for development initiatives (I.e. Islington Center, East St Bridge Project, road construction, etc.) where residents can obtain all appropriate information.
- Establish a five year strategic plan in each department that can be shared with the community
- Continue to improve communication within, governing structure, staff and the community (i.e. periodic updates on activities and developing a code of conduct statement or policy), possibly beginning with a retreat for the Select Board and new staff.
- Explore the applicability of an educational program hosted by Town Staff and Officials to increase the knowledge of the community related to local government and services; structure and procedures for Town Meeting; elected boards and roles; etc.
- Begin preliminary review of the required decade review of the Town Charter and Bylaws, including consideration of changing some elected officers to appointed, revising appointing authority, consider replacing town meeting with town council, to name a few possible upgrades
- Review ATP Job Classifications and Update as Needed (ongoing)
- Begin negotiations of new contracts with all the town unions
- Implement the new document management software
- Continue to monitor and improve IT security which includes enhancing cyber threat protection, and implementing a cybersecurity training program for all staff.

Economic Development

- Evaluate Economic Development needs and determine if a new position or professional service should be engaged as an Economic Development Specialist or a commercial brokerage entity to assist with marketing the town's attractiveness for business development
- Monitor and facilitate phase II of the build out of the Islington redevelopment project, including the transfer of parcels and the renovation and addition to Wentworth Hall
- Support efforts to attract, permit and construct office development on University Avenue
- Explore the possibility of engaging
- Continue to explore and encourage development opportunities of under used commercial sites, including but not limited to Providence Highway, parts of Washington Street and High Street Centers, and University Avenue.
- Together with the neighboring communities of Norwood, Canton, and Dedham continue the pressure to have the MPO advance funding and timing commitment to the I95-I93 Canton Interchange

Next Year Service Plan Continued:

Investment in Town Infrastructure

- Proceed in partnership with the Massachusetts School Building Authority to determine the best course of action to address the town's elementary school building needs.
- Support the School Committee and School Administration on the MSBA School Building Project proposed for the Hanlon School including the participation in the MSBA School Building Committee.
- Implement the recommended security measures of assessment of the schools and complete the security assessment municipal buildings and develop a capital plan for the implementation of the recommendations.
- Renovate the former Select Board meeting room and relocate department(s) within Town Hall.
- Bid move and complete the Islington Library and Community Center building.
- Review and advance the recommendations in the Open Space and Recreation investing in recreational facilities including lighting the Middle School all-purpose fields, use of the former First Parish property, determining if the Shuttleworth field plans are still relevant.
- Traffic study of Route 109 including automatic signalization grant funding opportunities from the state
- Traffic study of Route 1A including automatic signalization grant funding opportunities from the state
- Seek funding and implement for updating the Fire Department Infrastructure 2007 study to ensure that the community is taking advantage of new technologies and industry best practices. Including facility study to renovate or replace Station 1.

Affordable Housing

- DHCD will be issuing the 2020 census results to recalculate each city and town status on meeting the required subsidized affordable housing percentage of 10% of the housing stock. Westwood anticipates a gap of up to 20 units based on the total number of units developed in the last decade. Goals that will contribute to accomplish a closing of the gap will include, but not be limited to:
- Complete and submit a Housing Plan to DHCD with achievable goals that will give the town reprieve from unfriendly 40B projects.
- Work with WAHA to qualify all of its units to be listed on the SHI.
- Work with Life Works or Charles River ARC or TILL to locate and occupy another four to five-bedroom group home in Westwood.
- Support Habitat for Humanity's permitting, fund raising and construction of the unit approved under a Comprehensive Permit issued by the ZBA.

Community Engagement

- Finalizing a design and build support for the Gay Street and Canton Street sidewalks
- Engage the citizenry in an adopt a hydrant program
- Finalize the Update Westwood's Comprehensive Plan
- Westwood Day (Early stage planning for 125th anniversary of town.)
- Expand recycling opportunities and public education surrounding recycling and reduction in use of plastic bags.
- Implement the Community Electric Aggregation program approved by the 2019 ATM.

Budget Detail

**Select Board
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$578,926	\$619,163	\$620,970	\$653,999
Expense Detail					
Training	01-122-5191	\$2,425	\$3,003	\$2,500	\$2,500
Office Equipment Maintenance	01-122-5241				
Vehicle Maintenance	01-122-5242				
Professional Services	01-122-5301	\$3,200	\$6,700	\$5,000	\$5,000
Telephone					
Printing and Postage	01-122-5342	\$22,101	\$18,719	\$18,000	\$19,000
Advertising	01-122-5344	\$2,170	\$2,108	\$1,500	\$2,000
Office Supplies	01-122-5420	\$5,573	\$3,479	\$5,000	\$5,000
Gasoline	01-122-5481	\$0	\$0	\$0	
Periodicals	01-122-5587	\$316	\$382	\$500	\$500
In-State Travel	01-122-5710	\$768	\$1,386	\$1,500	\$1,500
Meals & Lodging	01-122-5711	\$4,687	\$980	\$5,000	\$5,000
Dues & Memberships	01-122-5730	\$7,090	\$7,118	\$7,000	\$7,000
Miscellaneous Event Fund	01-122-5735	\$4,378	\$9,574	\$7,500	\$8,000
Out of State Travel		\$2,776	\$1,917	\$2,000	\$2,000
Total Expenses		\$55,484	\$55,365	\$55,500	\$57,500
Total Salaries and Expenses		\$634,410	\$674,528	\$654,668	\$711,499

Salary Budget Detail

Select Board (3)	\$6,000	\$6,000
Town Administrator	\$198,060	\$203,800
Assistant Town Administrator/Finance Director	\$151,777	\$185,982
Procurement Officer - Part Time	\$22,857	\$23,895
Executive Assistant	\$85,635	\$75,164
Admin Assistant - part time 18Hrs	\$33,310	\$32,657
Financial Analyst - Part Time 35 Hrs	\$63,497	\$66,391
Town Services Representative	\$46,016	\$48,111
Part time Office Support/Meeting Coverage/Intern	\$13,819	\$12,000
Total Salaries	\$620,970	\$653,999

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
Board Members	3	3	3	3	3	3	3
Part Time	2	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:

- Complete, thorough Warrant Article recommendations distributed to residents in advance of the Annual Town Meeting.
- 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 2019 Annual and Fall Town Meeting Report 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.
- Promote FinCom mission to better support resident participation and funneling of information.
- Worked closely with new Town Moderator to help him understand FinCom role in the Town Meeting Process and get up to speed with who the members are and how they work.

Next Year Service Plan:

- Educate new and existing Finance and Warrant Commission members concerning their specific roll 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 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 Members 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 2020 Town Meeting, work closely with and support the success of the new Town Administrator, new Town Counsel, new Executive Assistant, New FinCom Chair and new Town Moderator 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 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$17,621	\$18,407	\$19,278	\$20,309
Expense Detail					
Training	01-131-5191	\$0	\$0	\$250	\$250
Printing	01-131-5342	\$14,905	\$24,791	\$33,000	\$35,000
Postage	01-131-5343	\$6,225	\$5,235	\$8,000	\$8,000
Office Supplies	01-131-5420	\$14,334	\$130	\$400	\$300
Dues & Memberships	01-131-5730	\$210	\$210	\$239	\$350
Total Expenses		\$35,674	\$30,366	\$41,889	\$43,900
Total Salaries and Expenses		\$53,295	\$48,772	\$61,167	\$64,209

Salary Budget Detail

Administrator G7	\$19,278	\$20,309
Total Salaries	\$19,278	\$20,309

Personnel:

Staffing	2015	2016	2017	2018	2019	2020	2021
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 implementing proper internal controls.
- To collaborate with the financial management team to ensure financial policies and objectives adopted by the Town are enforced.
- To prepare an annual Schedule A report required by the Department of Revenue, to be published as a town document, giving a statement of all receipts and expenditures for a fiscal year period.
- To prepare and submit a year-end balance sheet to the Department of Revenue necessary for free cash certification.
- To review all bills, drafts and payrolls for accuracy, and authorize the processing of weekly warrants upon the Treasury for payment.
- To provide financial assistance required in the preparation of the Tax Recap necessary for tax rate certification by the Department of Revenue.
- To provide financial assistance and guidance to all departments, and policy boards as needed.

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 FY19 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 FY18 CAFR.
- Assisted the Finance team with the preparation of the FY19 CAFR.
- Assisted with the ongoing implementation 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 the public safety capital projects, University Station and the Hanlon School feasibility project.
- Prepared and submitted the Annual Schedule A report and a final FY19 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 FY20 audit.
- Assist with the successful submission of the FY20 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.
- 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 the Hanlon 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 necessary for MHA 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, 2018. This was the Town's 22nd 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 FY2019 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. The Town expanded its continued commitment to building its reserve accounts and continued to make significant progress in addressing long term liabilities as well as fixed costs budgets. Collaborative efforts within the financial department continued resulting in successful enhancements to the online payroll service as well as fixed asset reporting and capital project financial reporting

Budget Detail

**Accounting
Fiscal Year 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Personnel					
Total Salaries	Account #	\$249,189	\$257,724	\$266,366	\$272,435
Expense Detail					
Training	01-135-5191	\$714	\$2,152	\$3,500	\$3,500
Consulting Financial	01-135-5301				
Advertising	01-135-5344				
Office Supplies	01-135-5420	\$1,321	\$1,526	\$1,500	\$1,500
Publications	01-135-5587	\$0	\$75		
In-State Travel	01-135-5710	\$575	\$349	\$400	\$400
Meals & Lodging-Training	01-135-5711	\$1,609	\$979	\$1,000	\$1,000
Dues/Memberships	01-135-5730	\$320	\$765	\$350	\$350
Office Equipment/Furniture	01-135-5850	\$0		\$250	\$250
Total Expenses		\$4,540	\$5,846	\$7,000	\$7,000
Total Salaries and Expenses		\$253,729	\$263,570	\$273,366	\$279,435

Salary Budget Detail

Town Accountant G14	\$112,711	\$114,980
Payroll Coordinator G7	\$60,680	\$61,912
Staff Accountant G7	\$60,500	\$61,731
Staff Accountant - part time - G7	\$32,476	\$33,812
Total Salaries	\$266,366	\$272,435

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
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 Town Assessor retired at the end of December of 2018. The new Town Assessor was hired in December of 2018. The Assessors' office also updated it's appraisal software in December of 2018. 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 2021 will be an important year as the new Town Assessor continues to get familiar with the town. We will also continue to train the new Principal Clerk and look into improving personal property tax revenue through hiring a new vendor.

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	449
New Houses	33	34	108
Certification of values for FY2020			
Office Particulars			
Deed Transactions	373	376	377
Excise Bills	16865	17047	16,666
Excise Abatements	753	671	682
Real Estate Abatements	56	48	58
Exemptions	157	130	142
Abutters' Requests	192	140	204
Land Splits	18	2	7

Budget Detail

**Board of Assessors
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$208,733	\$222,037	\$212,120	\$218,502
Expense Detail					
Training	01-141-5191	\$840	\$1,039	\$500	\$500
Office Equipment Maintenance	01-141-5241	\$946	\$191	\$300	\$300
Registry Fees - Deeds	01-141-5319	\$304	\$76	\$400	\$400
Office Supplies	01-141-5420	\$1,587	\$1,240	\$500	\$500
In-State Travel	01-141-5710	\$197	\$0	\$600	\$400
Meals & Lodging	01-141-5711	\$422	\$146	\$1,500	\$1,700
Dues & Memberships/Publications	01-141-5730	\$200	\$587	\$650	\$650
Office Equipment/Furniture	01-141-5850				
Contract Services	01-141-5301	\$0			
Annual On-Site Inspection - (Reval Process)	01-141-5320	\$8,858	\$13,038	\$12,000	\$12,000
Personal Property Revaluation	01-141-5302	\$4,221	\$4,500	\$6,000	\$6,000
Total Expenses		\$17,575	\$20,817	\$22,450	\$22,450
Total Salaries and Expenses		\$226,308	\$242,854	\$234,570	\$240,952

Salary Budget Detail

Assessor (3) - Elected	\$5,400	\$5,400
Assessors Office Coordinator	\$66,043	\$67,383
Administrative Assistant	\$55,492	\$56,656
Assessor	\$85,185	\$89,063
Total Salaries	\$212,120	\$218,502

Personnel:

Staffing	2015	2016	2017	2018	2019	2020	2021
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 bank accounts in the name of the Town. 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 printing of the IRS tax form 1099 MISC at year-end in compliance with the IRS mailing deadline of January 31. Manage the timely distribution of W2 reports to all town and school employees and maintain yearly records.
- 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 average interest rate in fiscal year 2019 was 0.72. These rates reflect the cost of collateralizing town bank accounts to secure against loss. A portion of the trust accounts, given their longer term investment horizon, have been invested with third party investment advisors. The average return on those trust accounts in fiscal year 2019 was 4.50%.
- 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.
- Subsequent and new tax title accounts in FY19 increased by \$261,744. Interest applied to receipts totaled \$76,426. Received total payments of \$237,030. The outstanding tax title balance as of June 30, 2019 was \$606,174.
- Maintained the confidential file of tax deferral property in fiscal year 2019. Tax deferrals increased by \$61,513 during FY2019 for an ending balance of \$455,136 on June 30, 2019. This ending balance reflects net principal/interest payments of \$82,213 in fiscal year 2019.
- 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 FY2019.
- Received notice of the award from the Government Finance Officers Association for the 2018 Comprehensive Annual Financial Report (CAFR). Assisted in the compilation of the financial records for submission of the 2019 CAFR.
- Completed project to convert fifty-five years of payroll records from multiple sources to a common, searchable, electronic format archive.
- Implemented online payments in conjunction with the rollout of electronic permitting in the Planning, Zoning and Conservation Departments.
- Assisted with the implementation of a new online dog licensing system.
- 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 FY2020 CAFR.
- Continue expansion of electronic permitting to remaining Community and Economic Development divisions.
- Implement Norfolk County Retirement's new electronic deduction reporting system.

Performance Measures:

Town Treasurer		June 30, 2017	June 30, 2018	June 30, 2019
Tax Title Balance Outstanding		\$654,232	\$505,033	\$606,174
Tax Deferral Outstanding		\$495,305	\$475,836	\$455,136
General Fund Investment Income		\$119,036	\$173,509	\$212,502
Trust Fund Investment Income		\$491,648	\$546,822	\$883,449
Moody's rating		Aa1	Aa1	Aa1
Standard and Poor's rating		AAA	AAA	AAA

Budget Detail

**Treasurer
Fiscal Year 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Personnel					
Total Salaries	Account #	\$103,360	\$107,738	\$112,026	\$120,035
Expense Detail					
Training	01-145-5191	\$394	\$419	\$600	\$500
Office Equipment Maintenance	01-145-5241				
Professional Services	01-145-5301				
Banking Services	01-145-5302	\$2,303	\$2,022	\$4,000	\$2,500
Bond Certification	01-145-5311	\$2,000	\$2,500	\$2,000	\$2,500
Advertising	01-145-5344				
Payroll/Vendor Check/Other Supplies	01-145-5420	\$5,528	\$4,348	\$4,800	\$4,200
Publications	01-145-5587				
In-State Travel	01-145-5710	\$119	\$125		\$150
Meals and Lodging	01-145-5711	\$288	\$569		\$300
Dues & Memberships	01-145-5730	\$100	\$125		\$200
Office Equip/Furniture	01-145-5850				
Total Expenses		\$10,732	\$10,109	\$11,400	\$10,350
Total Salaries and Expenses		\$114,092	\$117,846	\$123,426	\$130,385

Salary Budget Detail

Elected Treasurer	\$4,000	\$4,000
Assistant Treasurer	\$87,642	\$98,861
Staff Accountant Part Time	\$20,385	\$17,174
Total Salaries	\$112,026	\$120,035

Personnel:

Staffing	2015	2016	2017	2018	2019	2020	2021
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 99.9% of real estate taxes in a timely manner reflecting over \$74 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.

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 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Personnel					
Total Salaries	Account #	\$120,429	\$122,431	\$120,041	\$123,156
Expense Detail					
Training	01-146-5191	\$95	\$40	\$200	\$200
Office Equipment Maintenance	01-146-5241	\$381	\$206	\$200	\$200
Stuffing/Mailing	01-146-5301	\$19,048	\$26,655	\$22,000	\$25,000
Lock Box Services	01-146-5302	\$13,031	\$12,920	\$13,000	\$13,000
Ambulance Collection Services	01-146-5303	\$27,168	\$27,865	\$40,000	\$36,000
Advertising (Tax Title)	01-146-5344	\$92	\$184	\$300	\$350
Billing Supplies	01-146-5425	\$5,566	\$3,797	\$5,600	\$5,500
Office Supplies	01-146-5420	\$1,176	\$548	\$1,050	\$1,000
In-State Travel	01-146-5710	\$140	\$160	\$200	\$200
Meals and Lodging	01-146-5711	\$0		\$200	\$200
Dues & Memberships	01-146-5730	\$150	\$150	\$200	\$200
Office Equipment/Furniture	01-146-5850	\$180		\$1,000	\$1,000
Registry Fees	01-146-5305	\$1,160	\$836	\$1,500	\$1,500
Total Expenses		\$68,187	\$73,361	\$85,450	\$84,350
Total Salaries and Expenses		\$188,616	\$195,792	\$205,491	\$207,506

Salary Budget Detail

Tax Collector - Elected	\$4,000	\$4,000
Assistant Town Collector G8	\$66,073	\$67,413
Accounting Specialist, G6	\$49,968	\$51,742
Total Salaries	\$120,041	\$123,156

Personnel:

Staffing	2014	2015	2016	2017	2018	2019	2020
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.

Additional Comments

Town Counsel, Thomas McCusker retired on December 31, 2018 and was replaced by Patrick Ahearn, who is now serving an expanded role that includes actively engaging in the selection and oversight of special counsel brought in for legal matters requiring specialized technical knowledge and experience.

Budget Detail

**Legal
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$99,689	\$109,637	\$101,140	\$103,163
Expense Detail					
Paralegal Services/Expenses	01-151-5313	\$5,111	\$4,336	\$5,000	\$5,000
Special Counsel	01-151-5314	\$79,486	\$95,596	\$85,000	\$85,000
Bond Counsel	01-151-5315	\$0		\$2,000	\$2,000
Tax Title Counsel	01-151-5316	\$12,821	\$7,677	\$2,000	\$2,000
Labor Counsel	01-151-5317	\$68,713	\$3,740	\$20,000	\$35,000
Total Expenses		\$166,132	\$111,350	\$114,000	\$129,000
Total Salaries and Expenses		\$265,821	\$220,987	\$215,140	\$232,163

Salary Budget Detail

Town Counsel	\$101,140	\$103,163
Total Salaries	\$101,140	\$103,163

Personnel:

Staffing	2015	2016	2017	2018	2019	2020	2021
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 multi-year Collective Bargaining Agreement through FY21 between the Town of Westwood and the Westwood Traffic Supervisors Association after a two-year lapse in contract settlement. New contract includes 3% COLA for FY19 and FY20 and an equitable salary adjustment for FY21 based on other bargaining units, in addition to several benefit modifications.
- Completed an in-depth, multi-layered recruitment process for Firefighters in the first half of FY19 and began a second recruitment effort later in the fiscal year as a result of vacancies created by retirements and promotions within the department. Of the nearly 130 resumes received in the first round, about 30 qualified candidates were selected to begin an extensive screening process resulting in the hiring of 4 new firefighters. A second round of recruiting is in progress.
- Worked with Select Board to identify and hire a consulting firm to assist in the recruitment of a new Town Administrator to replace long time Town Administrator Michael Jaillet following his retirement, after 32 years of service, in June, 2019.
- Evaluated and selected new Applicant Tracking system to be used for hiring and, ultimately, onboarding of new Town employees.
- Worked with Brigham and Women's Hospital (BWH) to design and implement a "Steps to Wellness" walking program for employees. Participants at each organization formed teams that tracked and logged weekly steps from October through December. Friendly competition took place among internal groups and BWH teams for most steps attained and subsequent "bragging rights." The wellness event inspired some to continue the healthy habit of exercise long after the competition ended.

Next Year Service Plan:

- Negotiate an equitable settlement between the Town of Westwood and Westwood Firefighters, Police, Department of Public Works and Clerical unions with the goal of ratifying a three-year Collective Bargaining Agreement through FY23.
- Work collaboratively with Community Paradigm Associates to hire a new Town Administrator. Serve as liaison between consulting firm and Select Board on process; coordinate activities of Screening Committee, manage logistics and communications among all entities involved in the search.
- Administer comprehensive Police hiring process, with goal of hiring approximately 6 new police officers in FY20.
- Arrange employee sessions with 457 SMART Plan Administrator to increase employee understanding of retirement options.
- In collaboration with School Department, research and implement a wellness program for employees.
- Implement new Applicant Tracking system. Work with IT and vendor to design electronic onboarding system.
- Implement new DPW compensation plan. Solicit proposals for comprehensive review of ATP compensation plan.

Budget and Personnel Highlights:

- Negotiated and ratified a 3- year (FY19-21) Collective Bargaining Agreement for Traffic Supervisors. Conducted on-going negotiations with the United Food and Commercial Workers Union (DPW). Undertook a compensation study of positions on the DPW Compensation Plan to determine market comparability.
- The Health Care Review Committee oversaw the Health Mitigation Fund for FY19. The Fund, which exists to help alleviate excessive out-of-pocket health care costs for employees and some retirees, paid out almost \$27,000 for FY19.
- Organized two presentations with 457 SMART plan personnel, who provided an overview and held individual counseling sessions with employees interested in deferred compensation retirement options. Attended GIC training for changes to FY20 plans. Calculated, applied and continually monitored all benefit payroll deductions to ensure correct amounts are taken to match fiscal year-end goals and government maximums.
- Prepared FY20 compensation plans for Personnel Board and Town Meeting approval. Processed July 1 COLA and step increases, where appropriate, for Town employees.
- Continued to monitor the Personnel Policies to ensure state and federal laws are met and updates are made to current policies. Address state minimum wage laws as they become effective.
- Recruited for 22 permanent positions within the Town, received and reviewed approximately 1700 resumes (excluding more than 750 applicants for Public Safety positions). Hires included a new Assessor, Health Director, and Sanitarian/Food Inspector to fill vacancies created by the retirements of three long term employees. In addition, recruited and hired permanent and temporary staff in the DPW, Public Safety, Library, Town Clerk, Community & Economic Development, and Recreation departments. Additional job postings and hiring took place for Aquatics and Recreation Department summer staffing needs. Implemented a new pre-employment testing process for Public Safety Telecommunicators .

Budget Detail

**Human Resources
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$222,495	\$232,679	\$244,116	\$255,065
Expense Detail					
Training	01-152-5191	\$297	\$764	\$1,000	\$1,000
Consulting Services	01-152-5309	\$495		\$3,200	\$3,350
Postage	01-152-5343				
Office Supplies	01-152-5420	\$1,475	\$336	\$1,000	\$1,000
In-State Travel	01-152-5710	\$318	\$186	\$500	\$350
Meals & Lodging	01-152-5711	\$103	\$146	\$300	\$300
Dues & Memberships	01-152-5730	\$449	\$439	\$500	\$500
Office Equipment	01-152-5850	\$0	\$800	\$1,000	\$1,000
Total Expenses		\$3,137	\$2,670	\$7,500	\$7,500
Total Salaries and Expenses		\$225,632	\$235,350	\$251,616	\$262,565

Salary Budget Detail

Human Resources Director	\$116,474	\$121,954
Benefits Coordinator	\$55,272	\$57,647
Human Resources Assistant - part time	\$39,993	\$41,430
Human Resources Staff - part time	\$32,377	\$34,035
Total Salaries	\$244,116	\$255,065

Personnel:

Staffing	2015	2016	2017	2018	2019	2020	2021
Appointed Board Members	5	5	5	5	5	5	5
Part Time	1	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 15 chromebooks
- Setup 23 new network users with computer, peripherals, file storage, email, and any other required network services.
- Supported the maintenance of the e-permitting solution for the Building Department and managed implementation to Health and Zoning Departments.
- Updated GIS data as needed to support parcel changes and other GIS data related changes.
- Updated the Official Zoning Map to accommodate changes approved at the Annual Town Meeting in June 2019

- 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).
- Completed two Massachusetts Community Best Practices Compacts on Citizen Engagement and Document Management
- 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.
- Began the implementation of a Document Management Solution. This initial implementation included pilot workflow forms with three departments as well as setup and training of document scanning and import
- 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,
- Installed a new Virtualized host server with 10GB connectivity to support public safety operations.
- Supported work associated with Wentworth Hall relocation.
- Supported migration to a new applicant tracking 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 the high level of training of users to maximize the software currently available.
- Improve the Town of Westwood web site with a focus on greater access to public information, better search functionality and improved navigation. This includes a migration to a new platform in 2019.
- Continue to monitor the Town I-NET as more resources share this technology.
- Increase the magnitude of town data available and work with departments to improve the integrity of the data
- Continue to implement the use of virtualized servers which will decrease overall hardware and maintenance costs.
- Continue to expand online services 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:
 - Complete implementation of Document Management solution
 - Continue to expand the use of ArcGIS online adding more applications available for both public and internal department use
 - Replace the Computer Aided Dispatch solution used by Public Safety Departments
 - Replace the Virtualized host server in the Fire Station

Budget Detail

**Information Technology
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$276,030	\$283,740	\$302,578	\$311,025
Expense Detail					
Training	01-155-5191	\$1,499	\$548	\$5,000	\$5,000
Hardware Maintenance***	01-155-5247				
Conversions	01-155-5303				
Systems Support	01-155-5309	\$2,124	\$755	\$12,000	\$12,000
Telephone	01-155-5341				
Supplies	01-155-5425	\$271	\$505	\$1,000	\$1,500
Publications	01-155-5587				
In-State Travel	01-155-5710	\$792	\$302	\$2,000	\$2,000
Office Equipment	01-155-5850	\$63	\$740	\$3,000	\$3,000
Software Maintenance***	01-155-5855				
Misc. Hardware	01-155-5840	\$14,088	\$2,363	\$35,000	\$35,000
Software Purchases and Compliance	01-155-5856	\$50,517	\$67,416	\$10,000	\$11,500
Project Development	01-155-5308	\$209	\$180		
Communications	01-155-5857	\$0	\$100	\$3,500	\$3,500
Web Support	01-155-5302	\$2,936	\$1,591	\$5,000	\$5,000
*** - Hardware/Software Maintenance Costs have been reformatted to the Operating equipment/Other budget					
Total Expenses		\$72,499	\$74,500	\$76,500	\$78,500
Total Salaries and Expenses		\$348,529	\$358,240	\$379,078	\$389,525

Salary Budget Detail			
Director of Information Technology G15		\$126,120	\$128,658
2 Computer Systems Analysts G11 /shared with school		\$169,281	\$172,708
Admin support Staff, G6 -30 hours/shared with school		\$47,295	\$48,252
GIS (Geographic Information Systems) Analyst G11		\$76,246	\$77,772
Costs shared with School Department.		\$ (116,364)	(\$116,364)
Total Salaries		\$302,578	\$311,025

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
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:

- Prepared for and administered the Annual Town Election held on April 30, 2019, submitting all required reports to the Secretary of the Commonwealth.
- Prepared for and provided recording of action taken at the Annual Town Meeting held on May 6, 2019, submitting required articles to the Director of Accounts, and the Attorney General; distributed certified town meeting appropriations to the Director of Accounts and Town officials. Posted all Bylaw amendments approved by the Attorney General according to the statute.
- Worked with our GIS Specialist to complete the second phase LUCA pertaining to the 2020 federal Census by submitting any new construction not reported previously ensuring our completed and occupied residences are all accounted for to ensure that every household received a census form and all occupants are counted.
- Updated Town By-law manual and webpage via E-Code with new legislation approved by the voters at the Annual Town Meeting.
- 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 data base, FOIA direct, and also provided refresher training to colleagues.
- Volunteered to assist on Westwood Day.
- Represented the Town of Westwood as a member of the Westwood Rotary Club.
- Education Chairperson for Massachusetts City and Town Clerks Association.
- 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.
- Vice-President for Tri County Clerks Association.
- Appointed 3rd 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:

- Increase in budget due to a busy election season. With the Presidential Primary and state Election, the state has mandated Early voting which causes a greater need in election staff thus increasing the budget.
- Overtime budget needs to be increased due to the busy Election schedule in 2020 for staff to work hours outside of their normal schedules and the hiring of temporary support staff.
- Continue to use Interns to help with projects throughout the year and coverage for vacation and training schedules.
- Will be continuing to assist the State and Federal Government to reach out and encourage our citizens on the importance of responding to the 2020 Federal census.
- The Town Clerks position is one of great importance to the town being responsible for many of the Towns important services

Performance Measures:

We offer notary services and ask for a donation to the Aid to the Elderly tax fund in lieu of payment.

We are no longer collecting Cemetery deed fees; they are paid for directly through the Cemetery Department.

We saw an increase in DBA filing revenue due to the new businesses opening at University Station and now those have dropped off.

Fees Collected	Fiscal 2015	Fiscal 2016	FY 2017	
Business Certificates	2,295	2,220	2,275	1,840
Copies	12,854	11,360	11,211	12,703
Marriage Intentions	1,650	1,725	1,050	1,475
Miscellaneous	760	1,256	2,743	1,537
Notary Donations (to Elderly Tax Fund)	1,105	1,135	989	584
Dog Licenses/Fines	16,119	16,590	15,867	19,944
Fines (Violations of town bylaws or Regulations) (Civil Disposition Citations)	4,350	3,400	3,200	4,100
DPW Appliance Pickup Stickers	0	0	0	0
Cemetery Deeds	280		0	0
Total	39,493	37,686	37,335	42,183

Budget Detail

**Town Clerk
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$155,584	\$170,265	\$178,212	\$185,277
Expense Detail					
Office Equipment Maintenance	01-161-5241	\$2,700	\$1,372	\$4,100	\$6,300
Town Meeting Expense	01-161-5274	\$7,800	\$5,956	\$7,800	\$7,800
Contractual Expense	01-161-5301	\$9,000	\$8,824	\$9,000	\$9,200
Data Processing	01-161-5303	\$9,800	\$13,122	\$9,800	\$13,800
Binding	01-161-5304	\$1,000	\$656	\$1,000	\$1,000
Telephone	01-161-5341				
Printing	01-161-5342	\$3,700	\$2,741	\$3,700	\$3,700
Office Supplies	01-161-5420	\$4,000	\$1,258	\$4,000	\$4,000
Dog Licensing	01-161-5423	\$900	\$511	\$1,000	\$1,100
Early Voting	01-161-5583	\$0		\$0	\$9,000
Elections	01-161-5580	\$7,000	\$24,165	\$29,000	\$23,000
Books & References	01-161-5587	\$1,000	\$13	\$1,000	\$1,000
In-State Travel	01-161-5710	\$1,000	\$268	\$1,000	\$1,000
Meals/Lodging	01-161-5711	\$3,000	\$880	\$3,000	\$3,000
Dues & Memberships	01-161-5730	\$1,400	\$1,235	\$1,900	\$1,900
Total Expenses		\$52,300	\$61,002	\$76,300	\$85,800
Total Salaries and Expenses		\$207,884	\$231,267	\$254,512	\$271,077

Salary Budget Detail

Town Clerk (Salary determined by Finance Commission)	\$97,110	\$101,534
Assistant Town Clerk G8	\$66,103	\$67,443
Temp Support Staff	\$10,000	\$10,000
Board of Registrars	\$2,000	\$2,000
Town Clerk Stipend	\$1,000	\$1,000
Overtime	\$2,000	\$3,300
Total Salaries	\$178,212	\$185,277

Salary and expense fluctuations due to election year cycle.

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time							
Full Time	2	2	2	2	2	2	2

Housing Authority/Westwood Affordable Housing Associates, Inc.

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 and operated by the Westwood Housing Authority.
- Advocate for affordable housing in Westwood.

Prior Year Accomplishments:

- Continued successful management of eleven 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 six households in our two-bedroom units, two households in our three-bedroom units, and two households in our three single family houses that were donated to WAHA in 2010, 2012 and 2014.
- 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).
- Support and encourage successful transition of new Chair and Vice-Chair.

Next Year Service Plan:

- The Housing Authority will continue to work 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 assist in the monitoring of the affordability of Highland Glen and The Gables and assist residents with questions regarding maintaining their tenancies as needed.
- 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. They will also assist residents in maintaining their tenancies as needed.
- 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 WHA/WAHA Administrator and Finance & Warrant Commission Administrator. She covers all responsibilities for the Westwood Housing Authority and Westwood Affordable Housing Associates Inc. with 25 hours of work per week.

The WAHA/ WAHA 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

**WAHA - Housing Authority
Fiscal Year 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Personnel					
Total Salaries	Account #	\$19,598	\$18,437	\$21,798	\$22,793
Expense Detail					
Contract Services	01-195-5302	\$0	\$3,400	\$10,000	\$10,000
Printing	01-195-5342				
Postage	01-195-5343	\$0	\$0	\$200	\$200
Office Supplies	01-195-5420	\$0	\$0	\$200	\$200
In State Travel	01-195-5710	\$0	\$0	\$200	\$200
Conferences & Training	01-195-5711	\$0	\$0	\$1,000	\$1,000
Total Expenses		\$0	\$3,400	\$11,600	\$11,600
Total Salaries and Expenses		\$19,598	\$21,837	\$33,398	\$34,393

Salary Budget Detail			
	Housing Administrator part time		
		\$21,798	\$22,793
Total Salaries		\$21,798	\$22,793

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
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:

- One employee was enrolled in the Suffolk Grad Program sponsored by the MMMA which offers ¼ of credits towards a Master's Degree in Public Administration graduated. The employee, following the established tradition of those who went before her, did exceptionally well in the program.
- Paid for conference and training attendance for employees related to their specific job duties.

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 2021 Budget**

	Account #	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Expense Detail					
Training/Professional Development/ Tuition Reimbursement	01-198-5191	\$14,177	\$12,170	\$15,000	\$15,000
Total Expenses		\$14,177	\$12,170	\$15,000	\$15,000

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 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
Account #		Actual	Actual	Budget	Budget
Expense Detail					
Regional Economic Development	01-199-5301	\$7,500	\$7,500	\$7,500	\$7,500
NRWA Environmental Services	01-199-5306	\$0		\$2,000	\$2,000
Other Professional Services	01-199-5302	\$39,000	\$38,569	\$37,000	\$37,000
Cons Services	01-199-5309	\$0		\$0	
Total Expenses		\$46,500	\$46,069	\$46,500	\$46,500

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
- High visibility patrol in high traffic areas such as University Station to improve responsiveness, enhance public safety and increase citizen contact
- Enhanced the Community Crisis Intervention Team (CCIT) to address mental health and opioid addiction services
- Continued regional police partnership staffing specially trained tactical officers to help address school and other potentially violent situations assisted by the use of highly trained K9 team
- Modernized in-vehicle systems to improve efficiency, visibility and safety
- Enhanced community service and volunteerism by officers at numerous town events
- Continued partnership with Westwood Schools using full-time School Resource Officer
- Assumed leadership role in county-wide law enforcement partnership to better respond to regional threats faced by the town
- Conducted successful recruitment and hiring process to secure top candidates for open positions
- Conducted successful promotional process to elevate staff to leadership positions to provide more efficient and effective police service to the community

Next Year Service Plan:

- Initiate the process to seek statewide accreditation
- Continue transition of administrative fleet to almost 100% usage of hybrid police vehicles
- 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 created by University Station
- 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 and begin to fill vacancies caused by retirement and/or promotion and continue filling vacancies to expand staffing to address the service demands of the town. Officers have been successfully trained and assimilated into the department and have helped address service demands caused by the increased growth at University Station. As service demands for the town continue to burgeon, the department will seek to adjust levels and organizational structure to provide the most efficient delivery of service – particularly at the patrol line 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 prove invaluable for community policing services, patrol efficiency and community safety. Our K9 team has been called into service on numerous incidents from lost children, despondent and missing suicidal adults and criminal subjects. The ability to have a K9 team available has allowed us to save lives for people in critical need of help. Last year's staff realignment allowing for a much-needed detective sergeant position has allowed the police department to begin to address to a significant increase in the investigative case load as well as allowing us to conduct narcotics investigations, fueled in large part, by the national opioid epidemic all communities face as well as the increasing mobility of criminals from communities far and near. With the promotion of a lieutenant due to a retirement, the department has been able to realign organization structure and operational efficiency for the critically important patrol division as well.

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.

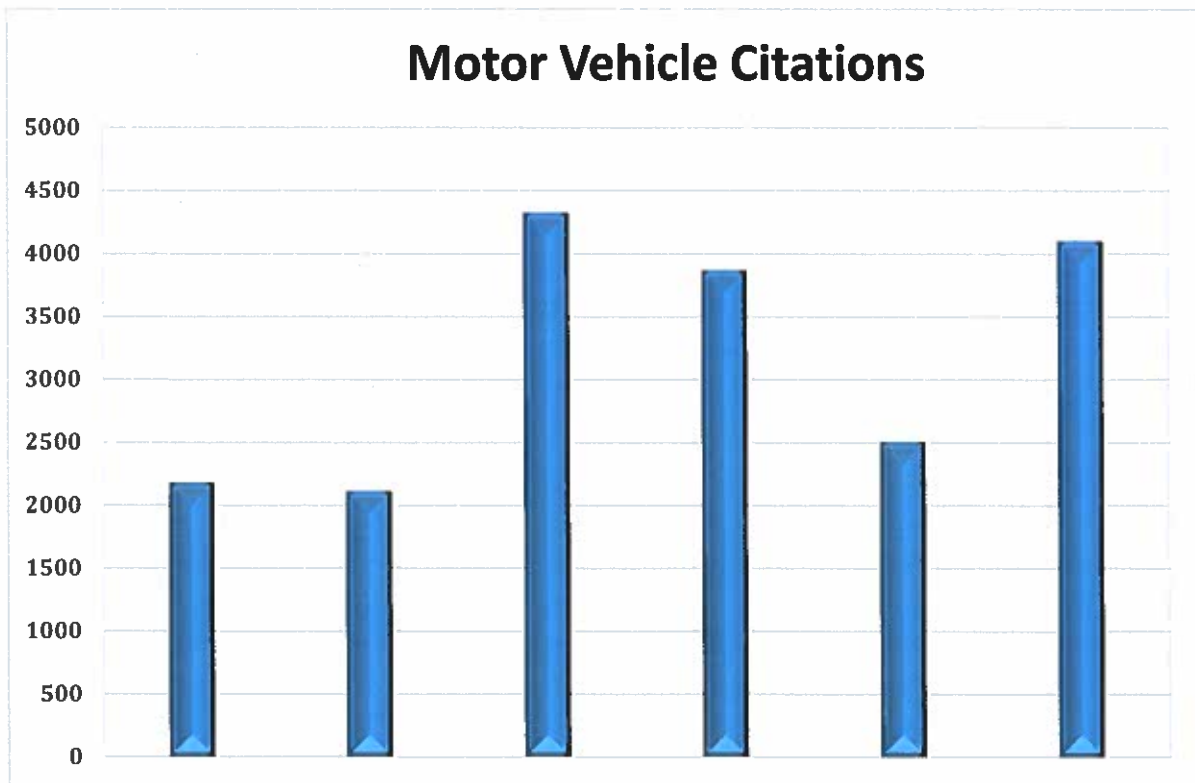
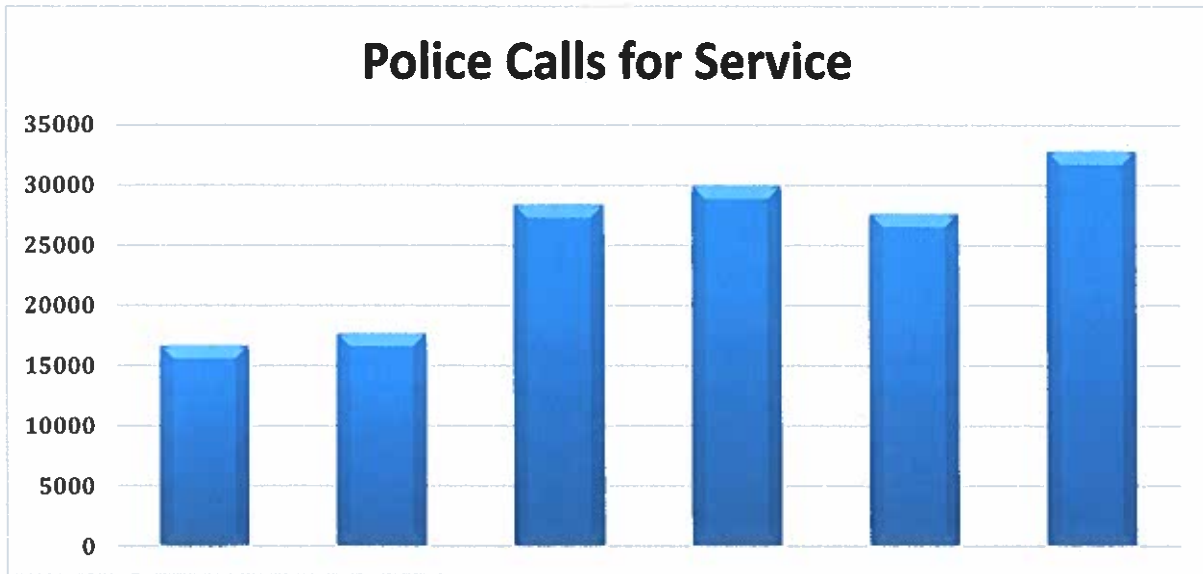
With the increasing service demand of our public safety communications center, we created a Communications Center Manager position. As Westwood utilizes an integrated model for public safety dispatch, that is that all police, fire, medical, and routine calls for service come into the police dispatch and communications center, there was a critical need for a consolidated public safety communications center manager. 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 infrastructure that the town requires allows us to deliver service that our residents rightfully deserve. We thank you for your continuous support and welcome your input and participation in making our Police Department, and our community, the very best it can be.

Performance Measures:

	2013	2014	2015	2016	2017	2018
Dispatch						
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
Crimes						
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
Police Activity						
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 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Personnel					
Total Salaries	Account #	\$3,774,528	\$3,932,819	\$4,349,870	\$4,443,217
Expense Detail					
Training	01-210-5191	\$33,787	\$17,550	\$35,000	\$35,000
Uniform Allowance	01-210-5193	\$38,586	\$31,301	\$42,500	\$42,500
Equipment Maintenance	01-210-5241	\$4,733	\$2,128	\$6,000	\$6,000
Vehicle Maintenance	01-210-5242	\$30,448	\$43,812	\$30,000	\$40,000
Radio Maintenance	01-210-5243	\$14,553	\$13,797	\$17,000	\$17,000
Telephone	01-210-5341	\$29,167	\$32,051	\$32,000	\$33,000
Postage	01-210-5343	\$157	\$169	\$500	\$500
Teletype	01-210-5347	\$1,226	\$3,609	\$2,750	\$3,750
Photography	01-210-5348		\$675	\$750	\$750
Office Supplies	01-210-5420	\$3,244	\$2,976	\$7,500	\$7,500
Computer Supplies	01-210-5425	\$680	\$232	\$1,000	\$1,000
Gasoline	01-210-5481	\$59,385	\$55,726	\$65,000	\$65,000
Police Supplies	01-210-5580	\$15,503	\$16,532	\$20,000	\$20,000
Police Publications	01-210-5587	\$58	\$150	\$2,000	\$2,000
In-State Travel	01-210-5710	\$204	\$1,465	\$2,500	\$3,500
Meals & Lodging	01-210-5711	\$465	\$1,129	\$3,500	\$3,500
Dues & Memberships	01-210-5730	\$14,846	\$20,149	\$17,500	\$20,000
Equipment & Furnishings	01-210-5850	\$13,581	\$5,057	\$3,000	\$5,000
Total Expenses		\$260,622	\$248,508	\$288,500	\$306,000
Total Salaries and Expenses		\$4,035,150	\$4,181,326	\$4,638,370	\$4,749,217

Salary Budget Detail

	FY20	FY21	FY20	FY21
Chief G16	1	1	\$182,126	\$197,639
Lieutenant P-2	2	2	\$278,730	\$272,545
Sergeant P-3	6	6	\$658,176	\$666,089
Officer P-4	26	26	\$2,120,318	\$2,164,559
Communications Ctr Director	1	1	\$67,000	\$80,539
Dispatcher CCO	8	8	\$470,728	\$486,577
Administrative Assistant G8	1	1	\$66,365	\$67,713
Administrative Assistant G6	1	1	\$56,427	\$57,556
Overtime			\$450,000	\$450,000
Total	46	46		
Total Salaries			\$4,349,870	\$4,443,217

Personnel:

Staffing	2014	2015	2016	2017	2018	2019	2020	2021
Full Time	37	41	41	41	43	43	46	46

Budget Detail

**Auxiliary Police/Civil Defense
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Account #					
Expense Detail					
Auxiliary Police Uniforms	01-291-5193	\$443	\$1,000	\$1,000	\$1,500
Emergency Management Equipment	01-291-5800		\$2,000	\$1,500	\$1,500
Supplies	01-291-5420			\$500	
Total Expenses		\$443	\$3,000	\$3,000	\$3,000

Budget Detail

**Animal Control
Fiscal Year 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Personnel					
Total Salaries	Account #	\$59,184	\$62,705	\$59,952	\$61,204
Expense Detail					
Uniform Allowance	01-292-5193	\$1,056	\$1,698	\$2,000	\$2,000
Vehicle Maintenance	01-292-5242	\$2	\$525	\$750	\$750
Radio System Maintenance	01-292-5243			\$600	\$600
Facilities Rental	01-292-5272				
Contract Services	01-292-5301		\$125	\$2,200	\$2,200
Medical Services	01-292-5310	\$369	\$1,157	\$1,000	\$1,000
Telephone	01-292-5341	\$832	\$1,265	\$1,000	\$1,000
Office Supplies	01-292-5420	\$62			
Gasoline	01-292-5481	\$520	\$787	\$1,250	\$1,300
Supplies	01-292-5580	\$735		\$1,000	\$1,000
Dues & Memberships	01-292-5730	\$70	\$325	\$500	\$500
Office Equip Maintenance	01-292-5241				
Total Expenses		\$3,646	\$5,882	\$10,300	\$10,350
Total Salaries and Expenses		\$62,830	\$68,587	\$70,252	\$71,554

Salary Budget Detail			
	Custodial Supv/Animal Control Officer G7		
		\$59,952	\$61,204
Total Salaries		\$59,952	\$61,204

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time							
Full Time	1	1	1	1	1	1	1

Budget Detail

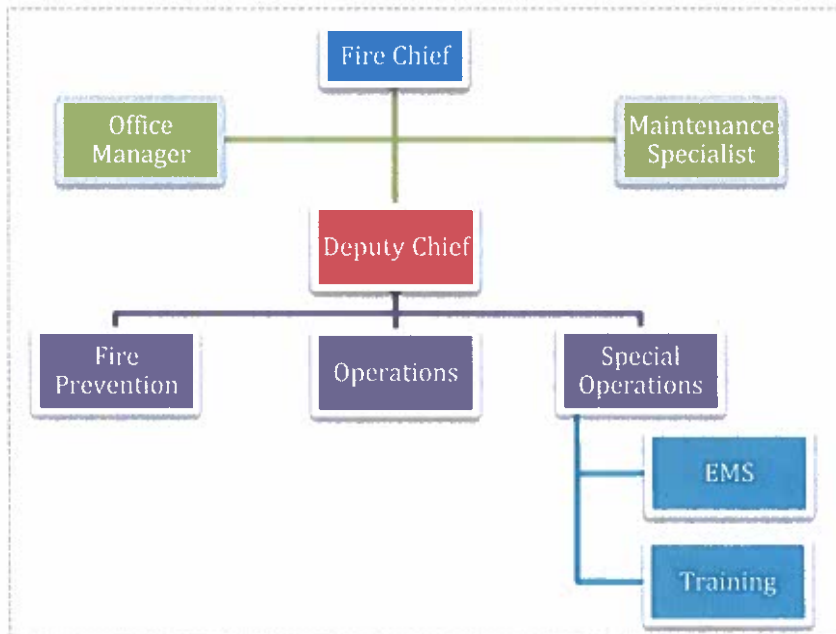
**Traffic Supervisors
Fiscal Year 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Personnel					
Total Salaries	Account #	\$89,955	\$102,650	\$107,176	\$113,077
Expense Detail					
Uniform Allowance	01-218-5193	\$954	\$1,607	\$3,500	\$3,000
Total Expenses		\$954	\$1,607	\$3,500	\$3,000
Total Salaries and Expenses		\$90,909	\$104,257	\$110,676	\$116,077

Salary Budget Detail

Traffic Supervisors	\$107,176	\$113,077
Total Salaries	\$107,176	\$113,077

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

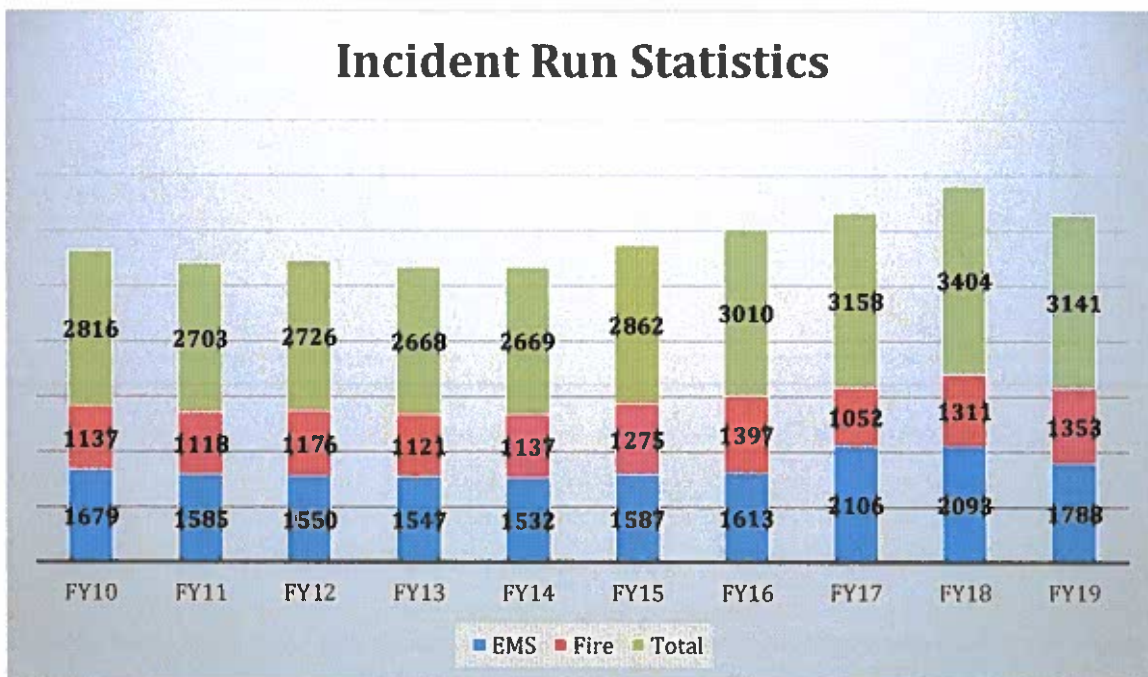
Responsibilities:

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.

Budget and Personnel Highlights:

- *Hired and trained (7) six new Firefighter Paramedics: Sean Curtis, James Houhoulis, Mackenzie Wright, Seamus McComiskey, Stephen Wood, Francis Giblin, Andrew Reardon.*
- *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 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$4,092,515	\$4,108,394	\$4,485,158	\$4,649,924
Expense Detail					
Training/Prevention	01-220-5191	\$12,470	\$20,470	\$20,000	\$25,000
Clothing Allowance	01-220-5193	\$62,363	\$45,375	\$56,000	\$52,000
Fire Alarm Maintenance	01-220-5240	\$3,644	\$17,305	\$7,000	\$7,000
Office Equipment Maintenance	01-220-5241	\$2,939	\$2,992	\$6,000	\$6,000
Vehicle Maintenance	01-220-5242	\$58,333	\$67,126	\$55,000	\$60,000
Radio Maintenance	01-220-5243	\$14,396	\$14,577	\$15,500	\$15,500
Contract Services	01-220-5301	\$2,200	\$1,200	\$3,000	\$3,000
Telephone	01-220-5341	\$4,526	\$11,169	\$7,000	\$7,000
Advertising	01-220-5344	\$100	\$993	\$1,000	\$1,000
Office Supplies	01-220-5420	\$2,851	\$2,473	\$6,000	\$6,000
Gasoline/Diesel Fuel	01-220-5481	\$25,229	\$31,117	\$32,500	\$32,500
Ambulance Supplies	01-220-5500	\$36,429	\$86,853	\$30,000	\$30,000
SCBA Supplies	01-220-5580	\$5,172	\$8,465	\$8,000	\$8,500
Travel	01-220-5710	\$1,543	\$722	\$4,000	\$4,000
Meals and Lodging	01-220-5711	\$4,377	\$3,632	\$4,500	\$4,500
Dues & Memberships	01-220-5730	\$3,049	\$4,388	\$5,000	\$5,000
Fire Department Technology	01-220-5840	\$12,404	\$19,192	\$0	\$0
Office Equipment	01-220-5850	\$3,532	\$5,415	\$2,500	\$2,500
Firefighting Equipment	01-220-5870	\$36,414	\$8,441	\$12,500	\$9,500
Fire Hose	01-220-5871	\$4,610	\$492	\$6,500	\$6,500
Fire University Station Expenses	01-220-5723	\$0		\$0	\$0
Prevention/PB Ed	01-220-5345		\$1,371		\$2,500
Total Expenses		\$296,581	\$353,769	\$282,000	\$288,000
Total Salaries and Expenses		\$4,389,096	\$4,462,163	\$4,767,158	\$4,937,924

Salary Budget Detail		FY20	FY21		
Chief		1	1	\$159,976	\$167,242
Deputy Chief		1	1	\$138,973	\$144,911
Captains		5	5	\$536,071	\$595,201
Lieutenants		5	5	\$477,541	\$504,966
Firefighters		32	32	\$2,469,736	\$2,530,906
Administrative Clerk		1	1	\$66,073	\$67,395
Fire Alarm Maintenance				\$20,400	\$20,808
Apparatus Maint. Specialist - part time		1	1	\$52,127	\$54,233
Overtime				\$564,262	\$564,262
Total		46	46		
Total Salaries				\$4,485,158	\$4,649,924

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time	1	1	1	1	1	1	1
Full Time	35	39	39	43	43	45	45

Conservation Commission

Mission:

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

Program/Service Areas:

The Conservation Commission is a service oriented body directed toward activities that enhance and preserve the wetland areas in Westwood. The Commission provides (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 Commission has worked closely with the Department of Public Works and Police Department to insure proper use of public lands and to maintain Town owned Conservation Parcels.
- The Commission reviewed 57 filings under the Wetland Protection Act, Westwood Wetland Bylaw and the Stormwater Bylaw for development in Westwood.
- Assisted with invasive species removal projects throughout the town.
- The Conservation Division has successfully implemented online permitting.
- The Open Space and Recreation Plan was updated and approved by the Conservation Commission.

Next Year Service Plan:

- Continue to carry out the Conservation Commission 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.

Budget Detail

**Conservation Commission
Fiscal Year 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Personnel					
Total Salaries	Account #	\$70,996	\$75,739	\$77,661	\$79,235
Expense Detail					
Training	01-171-5191	\$1,017	\$35	\$800	\$800
Consulting Services	01-171-5309			\$500	\$500
Office Supplies	01-171-5420	\$696	\$261	\$500	\$500
In-State Travel	01-171-5710	\$623	\$428	\$600	\$600
Dues & Memberships	01-171-5730	\$65	\$767	\$800	\$800
Phone/iPad Service			\$345	\$800	\$800
ConCom Area Maintenance	01-171-5302	\$2,837		\$2,400	\$2,400
Total Expenses		\$5,238	\$1,835	\$6,400	\$6,400
Total Salaries and Expenses		\$76,233	\$77,574	\$84,061	\$85,635

Salary Budget Detail				
	Conservation Specialist		\$77,661	\$79,235
Total Salaries			\$77,661	\$79,235

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time	1	1	1	0	0	0	0
Full Time				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:

This year, the Planning Board successfully brought forward a four zoning amendments adopted by Town Meeting in May 2019. The adopted zoning amendments include: 1) requiring an affordability component for any special permits for Residential Retirement Communities; 2) allowing structures (fences and walls) to be up to seven feet in height without seeking a special permit; 3) permitting accessory retail sale uses such as employee cafeterias within buildings in the Highway Business zoning district; and 4) various non-substantive housekeeping amendments to correct minor errors or inconsistencies in the zoning bylaw.

Construction for the first phase of the Islington Center Redevelopment, in accordance with a 2018 zoning amendment and Planning Board special permit approval, made possible a new CVS retail building and a new municipal parking lot in 2019. Plans for the second phase of development are underway and expected to be completed in 2020. Phase 2 includes the relocation and renovation of Wentworth Hall/Islington Branch Library, with an addition for town offices and lower level multi-purpose community space, and the renovation of the former CVS building on Washington Street for new commercial users. Town Meeting support for the project came after the Planning Board's special permit approval and the extensive public meeting process initiated with the Islington Center Task Force beginning in 2016 and concluding in spring 2018.

A major accomplishment in 2019 was the completion of the update to the 2000 Open Space and Recreation Plan (OSRP). The Open Space Planning Committee voted to forward the Plan to the Planning Board at the end of 2018. The Planning Board took the plan through to completion and approval in 2019. The OSRP received conditional approval from the state in July 2019, making the Town eligible for grant funding.

In 2019, the Planning Board reviewed eight (8) Approval Not Required (ANR) plans pursuant to M.G.L. Chapter 41, Section 81P. The Board received ten (10) site plan review applications, filed pursuant to Section 7.3 of the Zoning Bylaw [Environmental Impact and Design Review (EIDR)], and fourteen (14) filed pursuant to Section 7.3.6 for applications proposing minor exterior changes or interior changes associated with a change of use zoning categories under the Administrative EIDR process. Many of the EIDR applications included exterior or site changes to existing commercial or industrial buildings. The Board continued to follow its proactive practice for stormwater improvements for all renovation projects including drainage and site improvements at two industrial properties at 200 and 240 University Avenue, so that properties are brought up to current standards. The Planning Board approved its first age-restricted Open Space and Residential Development application, pursuant to Section 8.3 of the Zoning Bylaw, for redevelopment of the former Westwood Lodge property to include 40 town-houses and permanently protected open space. The former Westwood Lodge field will be conveyed to the Town for continued use by youth sports organizations. Another age-restricted OSRD application is currently before the planning Board for 215 High Street. The Planning Board reviewed two (2) Project Development Review applications for developments at University Station, including a four-story 100,000 sq. ft. Citizen's Bank building and a two-story 40,000 sq. ft. office building for Meketa Investments. Both applications were approved pursuant to Section 9.7 [University Avenue Mixed Use District (UAMUD)]. The Board received five (5) Special Permit applications, including one for Partner's Urgent Care at University Station, two for Reynold's Farm modifications, one for changes to the University Station Master Development Plan to allow the Citizen's Bank building, and one for parking relief for a proposed Beth Israel Pharmaceutical Facility on Wilson Way.

Highlights of projects completed in 2019 are the opening of University Place condos at University Station, the completion of the Linear Park at University Station, the completion of the Open Space and Recreation Plan, the opening of the new CVS in Islington Center, and substantial progress with the Comprehensive Plan update for 2019. The Comprehensive Plan Update is expected to be completed in 2020.

Planning Board members and staff served on a number of committees involved in the review of Open Space Plan and all Planning Board members are participating as liaisons to the Comprehensive Plan Steering Committee. That Steering Committee is comprised of 16 members and the Committee has met as a full group five times since its inception in November 2018. Small group subcommittees of two subject area members and one Planning Board liaison met and worked on draft plan elements throughout the summer and fall 2019.

Planning Division staff continued to participate in staff meetings involving various regulatory and land use related areas, which facilitate improved collaboration and information-sharing among the Town's land use departments, and provide a forum for applicants to informally present proposed development projects for staff comment and technical review.

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 compliance follow-up and close out of projects already permitted. Completion of two new office buildings (Citizens Bank and Meketa) is expected in 2020. Three parcels remain to be developed.
- Planning staff will continue to work closely with the Comprehensive Plan Steering Committee to complete an update to the Town's 2000 Comprehensive Plan. Planning staff, Steering Committee members, and the Planning Board have spent significant time in 2019 in preparing this update with early public engagement. Individual plan elements have been discussed at Planning Board meetings over the past year, allowing plentiful opportunities for public input throughout the year at a series of meetings. Once complete, the Comprehensive Plan Update will help guide future decisions related to land development and land use in Westwood.
- Planning staff and the Planning Board will make required updates and revisions to the adopted Open Space and Recreation Plan and will start working towards fulfilling the Plan's goals.
- 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 sections 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.

Performance Measures:

Activity	2019	2018	2017	2016	2015	2014	2013
Approval Not Required (ANR) Plans	8	5	10	7	9	5	5
Preliminary Subdivision Plans	0	0	1	1	3	0	0
Definitive Subdivision Plans	2	0	2	3	4	1	2
Administrative Site Plan Review (EIDR) Applications (established November 2014)	14	18	15	14	9		
Site Plan Review (EIDR) Applications	10	14	7	9	10	14	8
Special Permit Applications	5	3	9	12	8	7	8
Scenic Roads Applications	0	1	1	2	4	2	4
Open Space Residential Development (OSRD) Special Permits	2	2	0	0	0	0	0
University Station Project Development Reviews	2	1	2	1	3	4	0

Budget Detail

**Planning Board
Fiscal Year 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Personnel					
Total Salaries	Account #	\$116,635	\$99,033	\$95,383	\$103,154
Expense Detail					
Training	01-175-5191	\$530	\$307	\$700	\$800
Phone		\$634	\$712	\$1,200	\$850
Printing	01-175-5342	\$87	\$206	\$600	\$600
Postage	01-175-5343				
Advertising	01-175-5344	\$745	\$632	\$750	\$750
Office Supplies	01-175-5420	\$272	\$778	\$840	\$700
Publications	01-175-5587				
In-State Travel	01-175-5710	\$30	\$253		\$200
Dues and Memberships	01-175-5730	\$315	\$255	\$310	\$500
Office Equipment/Furniture	01-175-5850			\$100	\$100
Total Expenses		\$2,613	\$3,142	\$4,500	\$4,500
Total Salaries and Expenses		\$119,248	\$102,176	\$99,883	\$107,654

Salary Budget Detail			
Town Planner		\$91,883	\$99,654
Planning Board Recording Secretary		\$3,500	\$3,500
Total Salaries		\$95,383	\$103,154

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time	1	1	1	1	1		
Full Time	1	1	1	1	1	1	1

Housing Partnership/Fair Housing Committee

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 a lottery process for selection of qualified households to purchase affordable houses at Chase Estates and Cedar Hill Estates, as such units become available, under guidelines of the Local Initiative Program.
- To administer the requisite approval process set forth under guidelines of the Local Initiative Program for refinancing 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 Incentive 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 inclusion of eleven affordable rental units (1 additional unit at 321 Washington Street and 10 units at Westwood Place) to the Subsidized Housing Inventory, 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 a draft of the community's Housing Production Plan, which will serve as a coordinated strategy for affordable housing production in the Town upon approval by DHCD. The Partnership sought significant community input via a survey and community visioning workshop and was able to successfully engage residents in that effort. The Town worked with the Massachusetts Housing Partnership to draft a needs assessment for the Plan.
- 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 Partnership reviewed and commented on three affordable housing proposals, including the approved redevelopment of the former Westwood Lodge property at 45 Clapboardtree Street, which will include 2 units plus a 5 unit group residence for people with disabilities) before the Planning and Zoning Boards for special permit approval, advising Board members on local needs and providing a technical resource on state affordability programs and the Town's obligations under Chapter 40B.

Next Year Service Plan:

- Continue to assist residents seeking affordable housing in Westwood.
- Finalize the Housing Production Plan and seek approval from DHCD, which may serve to provide the Town more local control of zoning and housing development.
- 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. The Housing Partnership welcomed new Planning Board appointee Christopher Pfaff.

Budget Detail

**Housing/Zoning
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$65,227	\$67,494	\$75,329	\$78,755
Expense Detail					
Zoning Contract Services-transcripts	01-176-5301	\$840		\$1,000	\$1,000
Zoning - Office Supplies	01-176-5420		\$447	\$400	\$500
Zoning In State Travel	01-176-5710			\$100	\$50
Zoning -Training	01-176-5191	\$378		\$300	\$150
Zoning - Postage	01-176-5343	\$56		\$100	\$100
Housing - office Supplies	01-176-5420			\$100	\$100
Housing - in state travel	01-176-5710	\$0		\$100	\$50
Housing Training	01-176-5191			\$300	\$150
Phone/iPad service	01-176-5341			\$800	\$800
Dues & Memberships	01-176-5730			\$200	\$200
Publications	01-176-5587			\$100	\$50
Total Expenses		\$1,275	\$447	\$3,500	\$3,150
Total Salaries and Expenses		\$66,502	\$67,941	\$78,829	\$81,905

Salary Budget Detail			
Zoning and Housing Agent		\$75,329	\$78,755
Total Salaries		\$75,329	\$78,755

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time	1	1	1	0	0	0	0
Full Time				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

- Continued to manage the approval process for all phases of the project, including approvals for a new 40,000 SF office Building for Meketa Investments and a new 100,000 SF office building for Citizens Bank.
- Facilitated the development of a 15-year Tax Increment Financing (TIF) proposal to secure the Citizens Bank development. The Citizens Bank TIF was granted by the Select Board following authorization by the May 2019 Town Meeting.
- Supported the development of the 100-unit Westwood Place (Pulte) condominium project. The first 50 condominium units were sold in August 2019 and the remaining 50 units are expected to be ready for sale and occupancy in late November 2019.
- Managed monthly project meetings and attended design and construction meetings, as necessary.
- Managed 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 development of a new CVS retail store and pharmacy, and new Municipal Parking Lot, in Phase I of the Islington Center Redevelopment Project.
- Continued to manage the municipal aspects of the Islington Center Redevelopment Project, including the transfer of real estate and the development of plans for relocation, renovation and expansion of Wentworth Hall.

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. The OSRP was developed by the Open Space & Recreation Planning Committee, with the assistance of consultants funded under the Communities Compact Program, and was adopted by the Planning Board for submission to the state. The Housing Production Plan was developed by the Housing Partnership with the assistance of the town's Housing & Zoning Agent, and currently under review by the Planning Board. The Comprehensive Plan is also under Planning Board review, with individual elements written by Comprehensive Plan Steering Committee members, with the assistance of the Town Planner.

Affordable Housing

- 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 2018 FMUOD special permit for the Islington Center Redevelopment Project and the 2019 Open Space residential Development (OSRD) special permit for the former Westwood Lodge property. Due in large part to these special permit developments, the Town has significantly reduced the potential gap in SHI units that otherwise might have resulted in the loss of local control under MGL Chapter 40B.

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. The Zoning, Planning, Conservation, and Licensing applications were all released over the past year.

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.

Farmer's Market

- Provided administration and vendor assistance for the eighth year of the Westwood Farmer's Market, which opened on Tuesday afternoons beginning in mid-June. Due to a significant drop in interest from vendors and customers, the Farmers Market ceased operation at the end of July and will not reopen in 2020.

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 transfer of real estate and the relocation, renovation and expansion 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 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 periodically 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.

Municipal Planning

- Continue to develop updates and revisions to the OSRP, as required to obtain state approval.
- Continue to work with the Housing Partnership and staff to facilitate adoption of the Housing Production Plan by the Planning Board and Select Board, and approval of the same by the DHCD.
- Continue to work with the Comprehensive Plan Steering Committee, staff and consultants to facilitate adoption of the Comprehensive Plan Update by the Planning Board.

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
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$158,118	\$199,978	\$217,669	\$230,733
Expense Detail					
Phone	01-177-5341	\$1,648	\$1,024	\$1,100	\$1,100
Office Supplies	01-177-5420	\$337	\$42	\$200	\$200
Alcohol License Expenses	01-177-5421	\$349	\$130		\$200
Dues & Memberships	01-177-5730	\$175	\$75	\$350	\$400
Training	01-177-5191	\$40		\$250	\$250
Consultant Fees	01-177-5301				
Periodicals/Informational Materials	01-177-5587	\$130	\$117	\$200	\$350
In-State Travel	01-177-5710	\$438		\$200	\$200
Printing/Postage	01-177-5342	\$262	\$28	\$300	\$300
Economic Development expenses	01-177-5720	\$211		\$500	\$500
Licensing				\$100	\$100
Farmers Market Expenses	01-177-5422	\$395		\$800	\$0
Total Expenses		\$3,984	\$1,416	\$4,000	\$3,600
Total Salaries and Expenses		\$162,102	\$201,394	\$221,669	\$234,333

Salary Budget Detail

Community and Economic Development Director Grade	\$111,192	\$116,266
Land use and licensing specialist	\$59,055	\$61,734
Administrative Assistant	\$44,422	\$49,734
Community and Economic Development Intern	\$3,000	\$3,000
Total Salaries	\$217,669	\$230,733

Personnel:

Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time				1	1		
Full Time	1	1	1	2	2	3	3

Building Department

Mission:

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

Program/Service Areas:

The Building Inspection Department 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 Department staff.
- Prepared department annual budget.
- Prepared department payroll and accounts payable.
- Represented Building Department 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 provide excellent service throughout the Town enforcing both the Building Code and the Town's Zoning Bylaws.
- Work with vendor and Town's IT Department to improve our online permit tracking software.

Performance Measures:

Fiscal Year	2016	2017	2018	2019
Building Permits	1009	824	1242	894
Gas-fitting Permits	348	264	394	303
Plumbing Permits	537	430	583	427
Wiring Permits	762	704	891	578
Sprinkler/Mechanical Permits	129	151	179	141

Additional Comments:

The Town continues to see substantial building and remodeling activity, including tenant fit outs at University Station as space has become available in the main shopping area. Several buildings in the University Ave area but not part of the University Station project, including the Eversource building have completed majority of their renovations and most of the space is occupied. Of the building permits listed above in fiscal 2019, 27 are for the construction of new homes, including 16 new single-family dwellings, 11 new single-family dwellings replacing existing structures, & 2 fifty unit condo complexes at University Station. Development of the Westwood Estates off Canton St has begun as well as two new office buildings at University Station.

Budget Detail

**Building Inspection
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$305,366	\$314,139	\$338,179	\$348,348
Expense Detail					
Training	01-241-5191	\$1,355	\$1,478	\$4,000	\$4,000
Vehicle Maintenance	01-241-5242	\$0		\$0	
Prof Services-Weights & Measures	01-241-5301	\$3,250	\$3,250	\$6,500	\$6,500
Telephone - Car Phone	01-241-5341	\$4,266	\$5,503	\$6,900	\$6,900
Advertising	01-241-5344				
Office Supplies	01-241-5420	\$2,618	\$1,553	\$3,000	\$2,500
Gasoline	01-241-5481	\$0		\$0	
In-State Travel	01-241-5710	\$11,690	\$11,311	\$19,000	\$19,000
Meals & Lodging	01-241-5711	\$267		\$600	\$600
Dues & Memberships	01-241-5730	\$455	\$60	\$1,000	\$1,000
Furniture	01-241-5850				
Tools & Equipment	01-241-5430	\$10	\$2,732	\$1,000	\$1,000
Total Expenses		\$23,911	\$25,887	\$42,000	\$41,500
Total Salaries and Expenses		\$329,278	\$340,026	\$380,179	\$389,848

Salary Budget Detail			
Building Commissioner		\$100,622	\$102,652
Administrative Assistant		\$58,860	\$60,679
Electrical Inspectors -		\$74,293	\$77,703
Plumbing Inspectors		\$44,239	\$46,282
Deputy Building Inspector		\$43,437	\$44,306
Additional Part time inspectors		\$16,728	\$16,728
Total Salaries		\$338,179	\$348,348

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time	4	4	4	4	4	4	4
Full Time	2	2	2	2	2	2	2

Board of Health

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 Westwood Board of Health provides 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.
- Successfully implemented the updated MA Food Code.
- Received local emergency preparedness funding of \$1,000 to fund cell phones for Health Department staff to meet the 24/7 office coverage, from the Massachusetts Department of Public Health for emergency preparedness projects.
- We are in Year 5 of a multi-year grant from MDPH for Substance Abuse Prevention with the Towns of Needham, Norwood and Dedham. The grant funds TIPS Training to all Section 12 and Section 15 Alcohol license holders. The four health directors are working with the 4 police chiefs on alcohol compliance checks and reviewing Alcohol Regulations in each of the communities. We hired an intern to work with groups of students on a PhotoVoice project, and offer AlcoholEdu to 9th graders.
- Held a very successful Annual Family Flu Clinic in October 2018 where we immunized over 700 residents in a three-hour period. This clinic is staffed by volunteers from the Westwood Medical Reserve Corp. We also immunized municipal employees and individuals unable to attend the clinic for a total of 880 vaccines administered.

Next Year Service Plan:

- Work with the communities in Norfolk County 8, Region 4AB and the Metro-Regional Preparedness Coalition on emergency preparedness activities, funding sources and complete the grant deliverables.
- Continue our implementation of a multi-year 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 Board of Health has welcomed a new Health Director, Jared Orsini REHS/RS and a new Sanitarian/Food Inspector, Jason Belmonte REHS/RS.
- The Health Department staff worked with the Westwood Recreation Department licensing and inspecting the food vendors that participated in Westwood Day.
- Our expense budget remains level with the allocation from FY 2020, however we have reallocated some funds to increase staff training and certifications.

Performance Measures:

Permits Issued	FY19	FY18	FY17
Food Establishments	79	85	81
Milk & Cream	65	77	71
Catering	18	19	24
Residential Kitchen	2	2	2
Temporary food Events	80	62	75
Farmer's Market	2	4	2
Westwood Day	16	14	14
Disposal Works Installers	8	9	7
Waste Haulers	57	55	52
Tobacco Vendors	4	4	4
Animal Permits	30	29	26
Private Wells	2	10	13
Camps	13	12	13
Beaches	2	2	2

Budget Detail

**Health Department
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$260,495	\$248,894	\$263,698	\$270,739
Expense Detail					
Health Training	01-510-5191	\$1,014	\$600	\$800	\$1,700
Health Dept. - Vehicle Maintenance	01-510-5242	\$70	\$70	\$200	\$200
Health Professional Services	01-510-5300	\$1,140	\$900	\$1,500	\$1,500
Food Inspection Services	01-510-5301				
Laboratory Services	01-510-5308				
Rabies Vaccine Reimbursement	01-510-5309				
Telephone	01-510-5341	\$2,091	\$940	\$3,000	\$3,000
Advertising	01-510-5344	\$58	\$119	\$100	\$150
Office Supplies	01-510-5420	\$1,388	\$661	\$1,300	\$1,300
Health Dept - Gasoline	01-510-5481			\$0	
Health Supplies	01-510-5580	\$1,248	\$1,285	\$1,200	\$1,350
In-State Travel	01-510-5710	\$1,129	\$483	\$1,800	\$700
Meals & Lodging	01-510-5711	\$495	\$478	\$700	\$700
Dues & Memberships	01-510-5730	\$1,041	\$985	\$1,100	\$1,100
Office Equipment	01-510-5850			\$500	\$500
Total Expenses		\$9,672	\$6,521	\$12,200	\$12,200
Total Salaries and Expenses		\$270,168	\$255,415	\$275,898	\$282,939

Salary Budget Detail			
Director G13		\$88,377	\$94,709
Public Health Nurse G11 - part time 32 hours		\$58,058	\$60,700
Office Assistant G6		\$54,054	\$55,429
Animal Inspector - stipend		\$600	\$600
Sanitarian/Food Inspector G9 -(since Fy16 full time)		\$62,609	\$59,301
Total Salaries		\$263,698	\$270,739

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time	2	2	1	1	1	1	1
Full Time	2	2	3	3	3	3	3

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 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 31st, 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 1st, 2019 and will end October 31st, 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.

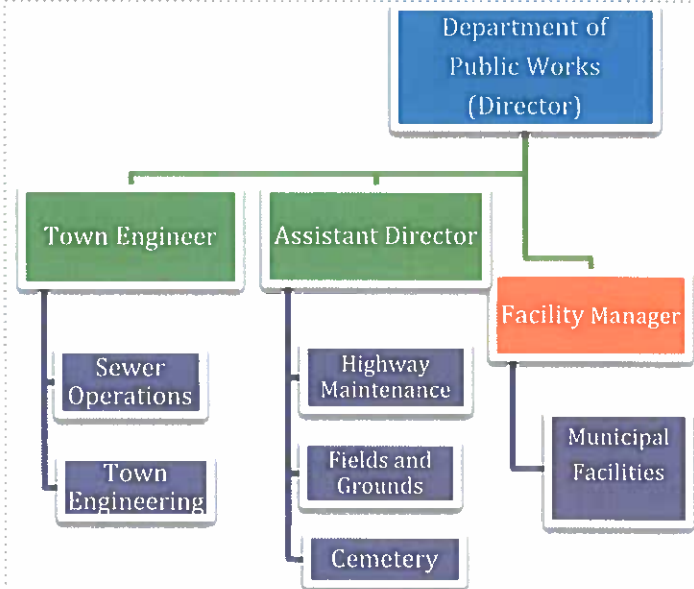
Budget Detail**Outside Health Agencies
Fiscal Year 2021 Budget**

		2018	2019	2020	2021
Account #		Actual	Actual	Budget	Budget
Expense Detail					
Town Social Services	01-523-5301	\$700	\$1,100	\$3,500	\$3,500
South Norfolk County Assoc. for Retarded Citizens (SNARC)	01-524-5300	\$9,916	\$9,916	\$9,916	\$9,916
Total Expenses		\$10,616	\$11,016	\$13,416	\$13,416

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	2019	2018	2017	2016	2015	2014	2013
Solid Waste/Tons	3818	3841	3735	3768	3708	3688	4035
Recyclables/Tons	1741	1789	1863	1866	1841	1796	1652

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	2019	2018	2017	2016	2015	2014	2013	2012
Hazardous Waste Day Participants	121	166	116	112	113	195	145	200

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	2019	2018	2017	2016	2015	2014	2013
Average Daily Flow	1.4 m.g.d	1.5 m.g.d.	1.5 m.g.d.	1.5 m.g.d.	1.5 m.g.d.	1.5 m.g.d.	1.6 m.g.d.

Prior Year Accomplishments:

Major Projects

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

Completed Paving Projects

- Croft Regis Road
- Parker/Dean neighborhood
- Mayfair Drive
- Wildwood Road

Cemetery

- Continue to implement the new rules and regulations
- Irrigation installation by newly constructed Columbarium Section
- Landscape enhancements along entrance way

Sewer

- SCADA System Upgrade
- Completed I and I investigation for 2020 project

Next Year Service Plan:

Major Projects

- Complete the design of Gay Street Sidewalk
- Continued Sidewalk enhancements throughout Town
- Complete Adaptive signal control for Route 109 and implement in 2020/2021
- Begin design of Canton Street Sidewalk

Paving Projects

- Route 109
- Pheasant Hill Street
- Blueberry Lane
- June Street
- Dover Road
- Conant Road Neighborhood
- Pond Street (From Clapboardtree Street – Route 109)
- Draper Road
- Westland Ave

Cemetery

- Continue to implement the new rules and regulations
-

Sewer

- Construction phase of the 2020 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

Budget and Personnel Highlights:

The enhancements to the Route 109 sidewalk have proven to be a very welcome improvement 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 will begin early 2020 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.

Budget Detail

**Department of Public Works Administration
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$303,278	\$315,578	\$335,313	\$348,854
Expense Detail					
Training	01-420-5191	\$6,245	\$4,933	\$3,000	\$10,000
Office Equipment Maintenance	01-420-5241	\$0	\$428	\$1,000	\$1,000
Telephone/Fax	01-420-5341	\$5,371	\$4,912	\$6,000	\$6,000
Advertising	01-420-5344	\$562	\$181	\$1,500	\$1,500
Office Supplies	01-420-5420	\$1,246	\$945	\$2,500	\$2,500
Meals & Lodging	01-420-5711	\$3,855	\$5,340	\$4,500	\$4,500
Dues & Memberships	01-420-5730	\$2,170	\$4,971	\$5,000	\$5,500
Equipment/Furniture	01-420-5850	\$0	\$9,266	\$500	\$500
Printing	01-420-5342	\$49	\$509	\$500	\$500
Engineering Supplies	01-420-5580	\$215	\$303	\$2,000	\$2,000
In-State Travel	01-420-5710	\$1,700	\$1,164	\$2,000	\$2,000
Cemetery Commission	01-491-5342			\$100	\$100
Total Expenses		\$21,414	\$32,952	\$28,600	\$36,100
Total Salaries and Expenses		\$324,692	\$348,529	\$363,913	\$384,954

Salary Budget Detail

DPW Director G16	\$143,522	\$149,488
Deputy DPW Director G14	\$104,373	\$108,908
Town Engineer (shared 25% here 75% in Sewer)	\$24,142	\$24,625
Office Manager G8	\$63,276	\$65,834
	\$0	\$0
Total Salaries	\$335,313	\$348,854

Personnel							
Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time	0	1	1	1	1	1	1
Full Time	2	3	3	3	3	3	3

Budget Detail

**Department of Public Works Operations
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$1,422,800	\$1,323,200	\$1,349,973	\$1,385,377
Expense Detail					
Equipment Maintenance	01-421-5240	\$65,253	\$55,807	\$35,000	\$40,000
Vehicle Maintenance	01-421-5242	\$50,791	\$57,173	\$40,000	\$40,000
Radio Maintenance	01-421-5243	\$704	\$2,533	\$1,500	\$1,500
Traffic Signal Maintenance	01-421-5244				
Railroad Maintenance Fee	01-421-5246				
Trailer Rental	01-421-5272				
Equipment Hire	01-421-5274	\$71,143	\$65,713	\$60,000	\$80,000
Uniform Rental/boots/clothing	01-421-5275	\$25,297	\$27,397	\$30,000	\$30,000
Waste Oil Removal/tank test	01-421-5292	\$60		\$5,000	\$5,000
Tree Removal	01-421-5294	\$24,923	\$22,165	\$20,000	\$21,000
Police Details	01-421-5305	\$48,261	\$46,172	\$35,000	\$40,000
Postage	01-421-5343				
Advertising	01-421-5344				
Traffic Marking	01-421-5381	\$59,397	\$33,375	\$50,000	\$50,000
DPW Office Supplies	01-421-5420				
Groundskeeping Supply	01-421-5460	\$11,906	\$11,001	\$17,000	\$17,000
Gasoline/Diesel	01-421-5481	\$54,718	\$55,542	\$90,000	\$90,000
Asphalt/Concrete	01-421-5530	\$18,768	\$31,067	\$25,000	\$25,000
Catch Basin & Pipe	01-421-5532	\$9,962	\$6,601	\$10,000	\$10,000
Sand & Gravel	01-421-5533	\$2,843	\$2,279	\$3,500	\$3,500
Signs	01-421-5535	\$14,821	\$8,706	\$15,000	\$15,000
General Supplies	01-421-5580	\$8,224	\$10,381	\$12,000	\$12,000
Water -cemetery grounds	01-421-5231				
CDL - Testing Requirements	01-421-5306	\$2,578	\$3,366	\$3,000	\$3,500
Storm Water - Testing	01-421-5307	\$7,000	\$6,000	\$10,000	\$15,000
Cemetery	01-421-5536	\$12,847	\$23,547	\$25,000	\$25,000
Engrg. Contract Expense	01-421-5309		\$21,250	\$0	\$0
		\$489,495	\$490,075	\$487,000	\$523,500
Total Salaries and Expenses		\$1,912,295	\$1,813,275	\$1,836,973	\$1,908,877

Salary Budget Detail

Engineer - on Call Vendor	1	\$43,000	\$43,000
Grounds/Field Foreman D-6	1	\$64,245	\$66,875
Foreman D-5	1	\$66,440	\$67,783
Head Mechanic D-5	1	\$66,800	\$68,143
Foreman D-6	1	\$68,285	\$69,667
Cemetery Foreman D-5	1	\$58,414	\$59,602
Heavy Equipment Operator/Mech. D-3	1	\$58,654	\$59,842
Heavy Equipment Operator D-3	12	\$686,902	\$702,442
Operator Laborer	2	\$104,233	\$108,024
Seasonal/Other		\$43,000	\$45,000
On call		\$19,000	\$20,000
Overtime		\$71,000	\$75,000
Total Salaries	21	\$1,349,973	\$1,385,377

Personnel:

Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time	1	1	1	1	1	1	1
Full Time	21	19	20	20	20	20	20
							move to admim

Budget Detail

**DPW Building Maintenance - Total All Buildings
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries		\$172,297	\$258,512	\$298,174	\$311,749
Expense Detail	Account #				
Electricity	01-4xx-5211	\$247,000	\$214,813	\$247,000	\$251,000
Heat Fuel	01-4xx-5212	\$43,000	\$39,351	\$43,000	\$44,000
Water	01-4xx-5231	\$29,600	\$23,779	\$29,600	\$29,600
Gas	01-4xx-5213	\$121,000	\$91,319	\$121,000	\$124,000
Sewerage	01-4xx-5232	\$11,800	\$7,203	\$11,800	\$9,800
Fuel Tank Pumping Test	01-4xx-5295	\$2,000	\$3,377	\$2,000	\$4,000
Custodial Services	01-4xx-5296	\$77,500	\$54,473	\$77,500	\$83,000
Landscaping	01-4xx-5455	\$48,500	\$36,007	\$48,500	\$58,000
Repairs/Maintenance	01-4xx-5430	\$159,000	\$234,247	\$159,000	\$185,000
Building Equipment Supplies	01-4xx-5431	\$70,000	\$97,381	\$70,000	\$70,000
Custodial Supplies	01-4xx-5450	\$35,000	\$31,417	\$35,000	\$46,000
Equipment Maint/Lease	01-4xx-5432	\$15,000	\$23,983	\$15,000	\$18,000
PT Clerical expense/scheduling ICC	01-483-5310	\$0	\$5,000	\$10,000	\$10,000
Phone/Communications	01-4xx-5341	\$0	\$6,181	\$11,000	\$11,000
Plumbing Expense	01-4xx-5434	\$10,000	\$264	\$0	\$0
Electric Townwide	01-4xx-5437	\$11,000	\$1,261	\$0	\$0
Supplies	01-4xx-5420	\$0	\$2,479	\$0	\$0
Surveillance		\$3,000	\$2,455	\$2,500	\$2,700
Cemetery Garage Utilities		\$0	\$0	\$3,000	\$3,000
Office Equipment		\$0	\$5,171	\$3,000	\$0
Inspections/contracts -		\$2,500	\$13,374	\$60,000	\$90,000
Total Expenses		\$885,900	\$893,533	\$948,900	\$1,039,100
Total Salaries and Expenses		\$1,058,197	\$1,152,045	\$1,247,074	\$1,350,849

Salary Budget Detail			
Facilities Manager		\$78,731	\$82,105
Facilities Maintenance Technician		\$53,337	\$55,764
Municipal custodian		\$52,063	\$45,792
Municipal Custodian		\$37,734	\$50,625
Energy Manager		\$56,309	\$57,463
Custodial - overtime		\$20,000	\$20,000
Total Salaries		\$298,174	\$311,749

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time							
Full Time		2	2	3	3	5	5

Budget Detail**DPW Building Maintenance - Recreation
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Custodial Services	01-482-5296	\$51,185	\$47,000	\$55,000	\$60,000
Office Equipment/Lease	01-482-5431	\$3,815	\$5,171	\$3,000	\$3,000
Repairs/Maintenance	01-482-5430	\$2,472	\$2,617	\$10,000	\$10,000
Custodial Supplies	01-482-5450	\$1,611	\$2,418	\$3,500	\$3,500
Total Expenses		\$59,082	\$57,206	\$71,500	\$76,500

Budget Detail

**DPW Building Maintenance - Islington Community Center/New Wentworth Hall building
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-483-5211	\$3,783	\$3,917	\$4,000	\$4,000
Heat Fuel	01-483-5212	\$11,368	\$13,628	\$15,000	\$15,000
PT Clerical Expense	01-483-5310	\$5,000	\$5,000	\$10,000	\$10,000
PT Custodial Repairs/Maint	01-483-5311				
Water	01-483-5231	\$546	\$771	\$800	\$800
Gas	01-483-5213		\$127		
Sewerage	01-483-5232	\$796	\$1,149	\$1,000	\$1,000
Custodial Services	01-483-5296	\$27,100	\$3,061	\$3,000	\$3,000
Landscaping	01-483-5455	\$0	\$206	\$1,000	\$3,000
Repairs/Maintenance	01-483-5430	\$5,006	\$11,814	\$15,000	\$15,000
Building Equipment Supplies	01-483-5431	\$2,863	\$2,705	\$5,000	\$5,000
Custodial Supplies	01-483-5450	\$1,274	\$2,585	\$2,500	\$5,000
Phone/Communications	01-483-5341	\$99	\$9	\$5,000	\$5,000
Supplies	01-483-5420	\$61	\$61		
Equipment Lease	01-483-5432	\$5,331	\$4,080	\$5,000	\$5,000
Total Expenses		\$63,227	\$49,112	\$67,300	\$71,800

**DPW Building Maintenance -Senior Center
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-484-5211	\$17,470	\$16,172	\$21,000	\$20,000
Water	01-484-5231	\$1,430	\$1,302	\$1,800	\$1,800
Sewage	01-484-5232	\$471	\$493	\$600	\$600
Gas	01-484-5213	\$12,407	\$6,087	\$12,000	\$12,000
Custodial Services	01-484-5296	\$17,044	\$722	\$2,000	\$2,500
Landscaping	01-484-5455	\$2,782	\$9,518	\$5,000	\$10,000
Repairs/Maintenance	01-484-5430	\$12,517	\$21,616	\$19,000	\$20,000
Building Equipment Supplies	01-484-5431	\$4,614	\$7,276	\$5,000	\$5,000
Custodial Supplies		\$1,279	\$135	\$4,000	\$5,000
Total Expenses		\$70,013	\$63,322	\$70,400	\$76,900

Budget Detail

**DPW Building Maintenance - Carby Street Municipal Office Building
Fiscal Year 2021 Budget**

		FY2018	FY2019	2020	2021
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-485-5211	\$13,798	\$14,733	\$15,000	\$15,000
Heat Fuel	01-485-5212	\$4,392	\$8,508	\$8,000	\$9,000
Water	01-485-5231	\$3,312	\$3,710	\$4,500	\$4,500
Sewerage	01-485-5232	\$754	\$708	\$1,200	\$1,200
Custodial Services	01-485-5296	\$15,275		\$2,500	\$2,500
Landscaping	01-485-5455	\$10,581	\$1,555	\$2,500	\$5,000
Repairs/Maintenance	01-485-5430	\$14,275	\$24,130	\$15,000	\$20,000
Building Equipment Supplies	01-485-5431	\$11,165	\$11,562	\$5,000	\$5,000
Plumbing Expense	01-485-5434	\$876	\$264		
Communications	01-485-5435	\$8,647	\$6,172	\$6,000	\$6,000
Custodial Supplies	01-485-5450	\$1,017	\$2,834	\$4,000	\$4,000
Equipment Maint/Lease	01-485-5432	\$16,615	\$19,903	\$10,000	\$10,000
Electric Townwide	01-485-5437	\$0	\$1,261		
Surveillance		\$870	\$942	\$1,500	\$1,500
Total Expenses		\$101,578	\$96,282	\$75,200	\$83,700

**DPW Building Maintenance -Library
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-486-5211	\$72,322	\$68,106	\$70,000	\$70,000
Heat Fuel	01-486-5212				
Water	01-486-5231	\$3,025	\$2,994	\$5,000	\$5,000
Gas	01-486-5213	\$19,808	\$9,003	\$17,000	\$17,000
Sewerage	01-486-5232	\$2,598	\$1,110	\$2,000	\$2,000
Fuel Tank Pumping Test	01-486-5295				
Custodial Services	01-486-5296	\$0	\$1,530	\$5,000	\$5,000
Landscaping	01-486-5455	\$7,359	\$5,017	\$10,000	\$10,000
Repairs/Maintenance	01-486-5430	\$30,211	\$35,035	\$30,000	\$30,000
Building Equipment Supplies	01-486-5431	\$1,316	\$8,252	\$5,000	\$5,000
Custodial Supplies	01-486-5450	\$3,293	\$5,965	\$5,000	\$7,500
Inspections/P.M contracts	01-486-5457	\$19,845	\$13,374	\$30,000	\$30,000
Total Expenses		\$159,776	\$150,387	\$179,000	\$181,500

Budget Detail

**DPW Building Maintenance - Highway
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-487-5211	\$14,409	\$9,115	\$17,000	\$17,000
Heat Fuel	01-487-5212	\$10,871	\$17,215	\$20,000	\$20,000
Water	01-487-5231	\$3,474	\$4,009	\$3,500	\$3,500
Gas	01-487-5213	\$36,967	\$37,883	\$32,000	\$35,000
Sewerage	01-487-5232				
Fuel Tank Pumping Test	01-487-5295	\$1,629	\$3,377	\$2,000	\$4,000
Custodial Services	01-487-5296	\$3,025			
Landscaping	01-487-5455				
Repairs/Maintenance	01-487-5430	\$27,472	\$52,062	\$20,000	\$25,000
Building Equipment Supplies	01-487-5431	\$13,059	\$22,168	\$10,000	\$10,000
Custodial Supplies	01-487-5450	\$1,031	\$14,055	\$3,000	\$5,000
Cemetery Garage Utilities	01-487-5432	\$0		\$3,000	\$3,000
Surveillance		\$1,498	\$1,513	\$1,000	\$1,200
Total Expenses		\$113,436	\$161,397	\$111,500	\$123,700

**DPW Building Maintenance - Police
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-488-5211	\$19,343	\$34,974	\$50,000	\$50,000
Water	01-488-5231	\$2,604	\$4,035	\$5,000	\$5,000
Gas	01-488-5213	\$13,466	\$15,153	\$20,000	\$20,000
Sewerage	01-488-5232	\$1,308	\$1,351	\$3,000	\$3,000
Inspections/P.M. contracts				\$15,000	\$30,000
Fuel Tank Pumping Test	01-488-5295				
Custodial Services	01-488-5296	\$29,800	\$410	\$5,000	\$5,000
Landscaping	01-488-5455	\$129	\$6,376	\$10,000	\$10,000
Repairs/Maintenance	01-488-5430	\$3,520	\$19,141	\$5,000	\$15,000
Building Equipment Supplies	01-488-5431	\$5,339	\$5,156	\$5,000	\$5,000
Custodial Supplies	01-488-5450	\$5,863	\$2,889	\$5,000	\$5,000
Total Expenses		\$81,372	\$89,485	\$123,000	\$148,000

**DPW Building Maintenance - Fire
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-489-5211	\$39,801	\$52,866	\$50,000	\$55,000
Heat Fuel	01-489-5212				
Water	01-489-5231	\$4,597	\$5,565	\$6,000	\$6,000
Gas	01-489-5213	\$20,076	\$14,074	\$25,000	\$25,000
Sewerage	01-489-5232	\$2,066	\$1,636	\$2,000	\$2,000
Inspections/P.m. contracts				\$15,000	\$30,000
Custodial Services	01-489-5296	\$0	\$630	\$2,500	\$2,500
Landscaping	01-489-5455	\$1,758	\$8,188	\$10,000	\$10,000
Repairs/Maintenance	01-489-5430	\$18,813	\$47,216	\$15,000	\$20,000
Building Equipment Supplies	01-489-5431	\$5,608	\$2,964	\$5,000	\$5,000
Custodial Supplies	01-489-5450	\$8,339	\$2,561	\$5,000	\$6,000
Total Expenses		\$101,059	\$135,700	\$135,500	\$161,500

**DPW Building Maintenance - Town Hall
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-490-5211	\$16,067	\$14,930	\$20,000	\$20,000
Heat Fuel	01-490-5212				
Water	01-490-5231	\$938	\$1,394	\$3,000	\$3,000
Gas	01-490-5213	\$13,805	\$8,991	\$15,000	\$15,000
Sewerage	01-490-5232	\$765	\$757	\$2,000	
Fuel Tank Pumping Test	01-490-5295				
Custodial Services	01-490-5296	\$21,030	\$1,120	\$2,500	\$2,500
Landscaping	01-490-5455	\$14,635	\$5,146	\$10,000	\$10,000
Repairs/Maintenance	01-490-5430	\$21,479	\$20,615	\$30,000	\$30,000
Building Equipment Supplies	01-490-5431	\$47,325	\$37,297	\$30,000	\$30,000
Custodial Supplies	01-490-5450	\$940	\$393	\$3,000	\$5,000
Total Expenses		\$136,985	\$90,642	\$115,500	\$115,500

Budget Detail

**DPW Building Maintenance - Fields
Fiscal Year 2021 Budget**

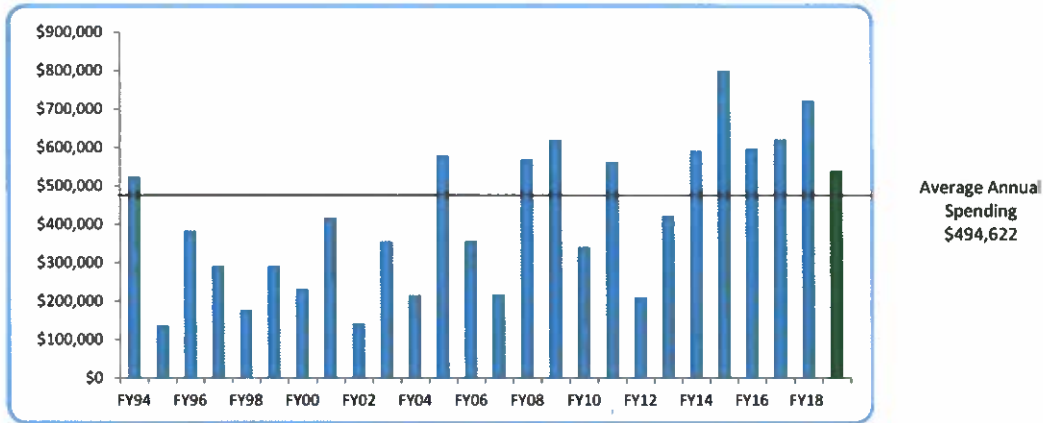
		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Fields/Playground Maintenance	01-425-5430	\$138,362	\$133,873	\$150,000	\$160,000
Playground Maintenance	001-425-5431	\$4,575	\$16,116	\$5,000	\$5,000
Prout Farm Maintenance	001-425-5432	\$5,000	\$5,000	\$5,000	\$5,000
Trails Maintenance Program				\$10,000	\$10,000
Total Expenses		\$147,937	\$154,989	\$170,000	\$180,000

Budget Detail

**DPW Snow and Ice
Fiscal Year 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Expense Detail	Account #				
Equipment Maintenance	01-423-5240	\$59,611	\$29,938	\$2,200	\$2,200
Vehicle Maintenance	01-423-5242	\$6,777	\$3,959	\$3,000	\$3,000
Grounds Maintenance	01-423-5245	\$22,256	\$9,625	\$2,000	\$2,000
Plowing Contract	01-423-5293	\$391,665	\$244,253	\$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	\$176,662	\$191,193	\$33,900	\$33,900
Sand	01-423-5532	\$139		\$8,700	\$8,700
Supplies	01-423-5580	\$20,967	\$17,518	\$1,200	\$1,200
Meals & Lodging	01-423-5711	\$4,282	\$2,220	\$700	\$700
Equipment - New	01-423-5870	\$34,121	\$33,855	\$1,500	\$1,500
				\$0	\$0
Total Expenses		\$721,480	\$537,560	\$450,000	\$450,000

Snow and ice expenditures fluctuate greatly year to year.



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		
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		

26 year average - \$494,622
 Last 5 year average - \$654,815
 Average removing 8 years over \$500,000 - \$278,039

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 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-424-5211	\$48,337	\$56,319	\$60,000	\$60,000
Street Light Maintenance Agreement	01-424-5212	\$39,940	\$19,252	\$30,000	\$30,000
Traffic Signal Maintenance	01-424-5214	\$23,269	\$27,779	\$25,000	\$25,000
Total Expenses		\$111,546	\$103,351	\$115,000	\$115,000

Budget Detail

**Sewer Commission
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$344,243	\$315,570	\$442,300	\$455,037
Expense Detail					
Training	60-440-5191	\$0		\$2,000	\$2,000
Equipment Maintenance (Pumping)	60-440-5240	\$22,225	\$27,656	\$30,000	\$30,000
Office Equipment Maintenance	60-440-5241				
Vehicle Maintenance	60-440-5242	\$8,084	\$2,906	\$7,000	\$7,000
Radio Maintenance	60-440-5243	\$1,097		\$1,500	\$1,500
Mains Emergency Maintenance	60-440-5248	\$17,979	\$10,880	\$10,000	\$10,000
Uniform Rental	60-440-5302	\$8,108	\$6,173	\$3,500	\$3,500
Water Reading Tape/DWWD	60-440-5303		\$3,000	\$3,000	\$3,000
Police Detail	60-440-5305	\$7,209	\$9,841	\$13,000	\$13,000
Professional Services	60-440-5306	\$6,431	\$172,032	\$62,000	\$62,000
Telephone / SCADA	60-440-5341	\$11,014	\$10,565	\$15,000	\$15,000
Advertising	60-440-5344	\$231	\$130	\$500	\$500
Office Supplies	60-440-5420	\$3,467	\$2,194	\$3,500	\$3,500
Usage Billing -Supplies/Services	60-440-5425	\$12,319	\$12,779	\$12,000	\$12,000
Equipment Maint. - Supplies	60-440-5432	\$9,922	\$3,140	\$8,000	\$8,000
Gasoline/Diesel Fuel	60-440-5481	\$9,363	\$3,000	\$3,000	\$3,000
Tools	60-440-5580	\$3,154	\$3,962	\$1,500	\$1,500
In-State Travel	60-440-5710	\$59		\$500	\$500
Meals & Lodging	60-440-5711	\$0	\$32	\$1,000	\$1,000
Dues & Memberships	60-440-5730	\$538	\$554	\$1,500	\$1,500
Sewer Easements	60-440-5815	\$490	\$351	\$1,000	\$1,000
System Improvements	60-440-5842	\$3,364	\$9,871	\$8,000	\$8,000
Office Equipment & Furniture	60-440-5850			\$500	\$500
Equipment (Replacement)	60-440-5870	\$4,193	\$24,826	\$5,000	\$5,000
Meter Reading Prog. (2nd Meters)	60-440-5871			\$1,500	\$1,500
Total Expenses		\$129,246	\$303,893	\$194,500	\$194,500
Total Salaries and Expenses		\$473,489	\$619,463	\$636,800	\$649,537

Salary Budget Detail

Engineer (75%) -	\$71,000	\$71,000
Sewer Superintendent - part time Fy20	\$37,842	\$39,371
Admin Assistant G6	\$56,212	\$57,370
Admin Assistant G6	\$54,024	\$56,228
Sewer Operations Supervisor D4	\$62,127	\$64,652
Sewer Pump Operator D3	\$51,889	\$54,135
Sewer Pump Operator D3	\$50,705	\$52,781
Commissioner (3)	\$5,400	\$5,400
On call Engineering Services -	\$0	\$0
Overtime	\$20,000	\$20,000
On Call/Stipend	\$9,100	\$9,100
Seasonal Help	\$24,000	\$25,000
Total Salaries	\$442,300	\$455,037

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
Elected Board	3	3	3	3	3	3	3
Part time	2	2	2	2	1	2	2
Full Time	4	4	5	5	5	5	5

Budget Detail

**Sewer Commission
Pumping Station Budget
Fiscal Year 2021**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	60-443-5211	\$61,346	\$66,020	\$60,000	\$60,000
Heating Fuel	60-443-5212	\$5,372	\$4,975	\$13,000	\$13,000
Gas	60-443-5213	\$1,528	\$3,644	\$5,000	\$5,000
Water	60-443-5231	\$3,624	\$3,430	\$3,500	\$3,500
Repairs & Maintenance	60-443-5430	\$50,621	\$41,316	\$70,000	\$70,000
Supplies	60-443-5431	\$6,844	\$19,474	\$12,000	\$12,000
Custodial Supplies	60-443-5450	\$5,240	\$1,841	\$3,500	\$3,500
Groundskeeping	60-443-5460	\$35,653	\$23,739	\$2,000	\$2,000
Pump Station/Fuel Tank Testing	60-443-5295	\$0		\$2,000	\$2,000
Pump Station/Backflow Prevention Testing	60-443-5296	\$0		\$1,000	\$1,000
Total Expenses		\$170,227	\$164,440	\$172,000	\$172,000

**Sewer Commission
Other Budgets
Fiscal Year 2021**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Mandated Inspections	60-444-5248	\$27,891	\$27,499	\$120,000	\$120,000
MWRA Assessment	60-444-5650	\$2,777,442	\$2,988,061	\$3,163,487	\$3,290,026
Sewer Debt	60-710-5910	\$374,722	\$371,994	\$217,688	\$214,588
System Extension/Repairs	60-449-5842	\$17,183	\$0	\$25,000	\$25,000
Emergency Repairs	60-449-5843				
Total Expenses		\$3,197,239	\$3,387,554	\$3,526,175	\$3,649,614

Budget Detail

**Disability Commission
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Account #					
Expense Detail					
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
Total Expenses		\$0	\$0	\$500	\$500

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 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 their independence and dignity.

Responsibilities:

Transportation: The Council on Aging provides transportation to and from medical appointments Monday -Thursday 8am -2 pm/Friday 8-1pm. Transportation to local grocery stores are 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 Jong
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

2019 WESTWOOD COA UPDATES

The year 2019 was another year of significant growth for the Westwood Council on Aging. Averaging over 3,000 participants each month, the staff and building was in continual use all week long. The Center prides itself in serving three generations, those 65-75, 75-85 and those over 85. Each group has different needs from social services to programming. In order to continue to publicize the work of the COA, the Center has worked closely with the Westwood Media Center to create an infomercial that is now available on our website and is shown regularly on local cable station.

To better serve the needs of our aging population, the COA Director became more involved in both state and federal legislation. Continuing to support MCOA (MA Council on Aging), the Director co-chaired the tax relief committee to aid those who are struggling financially to age in place. Legislation is now working its way through the Massachusetts State House that was drafted by this committee. The Center also participated and helped facilitate the Annual State Legislative Breakfast that helped our local legislators understand more fully the work of the COAs as well as importance of the Annual Formula Grant.

This year, the COA Board and Town Manager encouraged the Director to attend the NCOA (National Council on Aging) Annual Meeting in Washington D.C. The focus was SHINE (Serving the Health Needs of Elders) funding along with other important elder health programs. Area Directors lobbied the Massachusetts delegation and explained the absolute importance of continuing these programs; lobbying efforts were not in vain as many important health programs were brought back into the Health and Human Services Federal Bill. But legislation was not the only focus in 2019.

Housing continues to be a big issue, whether an elder would like to age in place or find a less expensive alternative. For those who want to downsize, the Center has worked closely with the town's housing specialist, as well as the management at the Highland Glen Apartments.

To help struggling seniors age in place, the Center now administers the Tax Work Off Program (64 seniors) who can do volunteer work with the municipality and have \$1500 taken off their local taxes. For elders who can no longer volunteer, due to age or capacity, the Center also worked with the Town Finance Director to continue to offer Aide to the Elder or the Infirm, which gave another \$1,000 off their home taxes.

Many seniors have difficulty handling physical ailments and need to understand ways to improve their health without pharmaceuticals. With this in mind, the Center offered monthly physical therapy programs that focused on everything from knee pain, to aging joints to ways to improve balance. The attendance for these programs was overwhelming so the Center will continue this venue in 2020.

Healthy eating is also a big topic of discussion today, so the Center hosted a number of healthy cooking classes (at Dover's Powisset Farm), a tour of a local grocery store with a nutritionist as well as the delivery of fresh vegetables all summer long to homebound seniors. For individuals struggling with weight, diabetes or just want to become more health conscious, the Center partnered with Beth Israel Deaconess to offer a new opportunity to stay healthy. Monthly, a registered nutritionist is coming to the Center, and seniors can sign up for a free one-on-one consultation.

The need for emergency services continues to grow so the Center sponsored an all-day EMT training to help first responders understand the reality of helping those who may be physically or cognitively impaired. This training included how to report Elder Abuse (including self-neglect) as well as a discussion on Alzheimer's disease. The Center has also created a "worry" list for elders who may be at risk should there be extensive weather hazards (loss of electricity, heavy snow etc.) and is working with the Westwood Fire Department to connect with this list, if any weather emergency should arise.

For families struggling to help their aging parents, the Center's Outreach Counselor continued to provide vital services including access to fuel assistance, housing, Westwood's Community Chest, homecare options, and SNAP benefits to name a few. Transportation needs continued to grow and with help of the town budget, the Center will continue to keep up with these vital programs.

Many retirees enjoy traveling, so throughout the spring, summer and fall, the Center offered day trips in Massachusetts and throughout New England; moreover, this year the Center added a three day trip overnight trip to Niagara Falls. All day trips sold out and we are now working on new trips for next year.

Of course, with this growth, the Center realized its need for upkeep of the building and the need for more space. Working with the DPW and Operations Director, the Center now gets daily janitorial services and has a new HVAC system. The Center also created a new and comprehensive Five Year Strategic Building Plan. This plan encourages the Finance Committee and Select Board to seriously consider an expansion of the Senior Center to accommodate its growing needs.

This is just a small overview of the work, the programs and outreach that the Center provides on a daily basis; it is the goal of the Westwood Council on Aging to continue to grow as Westwood's population continues to age.

Next Year Service Plan:

- ~ 2020 Census will be a major focus to make sure every senior gets counted in Westwood (working closely with Clerk's Office).
- ~ Request Elder COA Nurse 3 days a week.
- ~ Work with State and Federal representatives on issues facing aging populations in Massachusetts.
- ~ Continue to offer new and interesting programming.
- ~ Continue to work on sponsorships and grants to help underwrite the growth of our programs.

Budget and Personnel Highlights:

- ~ Will need more resources for our newsletter (printing)
- ~ Will need more resources for growing transportation initiative (gas)

Additional Comments:

As Westwood's population ages, the Center has been able to keep up the demand for services due to a strong commitment from a dedicated staff, board and the town's leadership.

Budget Detail

**Council on Aging
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$297,461	\$342,755	\$357,488	\$371,940
Expense Detail					
Training	01-541-5191	\$1,245	\$1,528	\$3,500	\$3,500
Office Equipment Maintenance	01-541-5241	\$2,528	\$1,965	\$3,000	\$3,000
Vehicle Maintenance	01-541-5242	\$1,849	\$1,826	\$2,000	\$2,500
Communications	01-541-5243	\$4,296	\$3,965	\$4,500	\$4,500
Janitorial Services	01-541-5302				
Printing	01-541-5342	\$6,606	\$4,065	\$5,500	\$6,500
Postage	01-541-5343				
Advertising	01-541-5344				
Program Services	01-541-5345	\$73			
Transportation-Taxi Coupons	01-541-5383	\$2,753	\$2,193	\$4,000	\$4,000
Office Supplies	01-541-5420	\$4,207	\$4,531	\$5,500	\$5,500
Building Equip Supplies	01-541-5431	\$29			
Vehicle Supplies	01-541-5480				
Gasoline	01-541-5481	\$6,330	\$7,193	\$6,500	\$7,200
Publications	01-541-5587	\$61	\$61	\$150	\$150
In-State Travel	01-541-5710	\$725	\$409	\$1,000	\$1,000
Meals & Lodging	01-541-5711				
Dues & Memberships	01-541-5730	\$718	\$778	\$1,000	\$1,000
Volunteer Recognition	01-541-5780				
Cont. Serv. Clerical	01-541-5301				
Total Expenses		\$31,419	\$28,514	\$36,650	\$38,850
Total Salaries and Expenses		\$328,881	\$371,269	\$394,138	\$410,790

Salary Detail

Director	\$95,323	\$99,684
Operations Manager	\$70,280	\$73,494
Administrative Assistant	\$52,968	\$54,054
Outreach Worker - part time 32 hrs	\$50,974	\$53,314
Van Driver - full time	\$54,117	\$56,602
Van Drivers - part time	\$23,826	\$24,791
Van driver subs	\$10,000	\$10,000
Total Salaries	\$357,488	\$371,940

Personnel:

Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time	3	2	3	3	2	2	2
Full Time	2	3	3	3	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 more than 1,358 hours of clinical and consultation services to residents in FY19
- ❖ Emily Greco, M.Ed. and Breann McGee, BSW, both from Simmons School of Social Work served in our Graduate Internship Program from September 2018-June 2019, providing 369 total hours of free clinical service to residents, estimated at a value of \$14,760.
- ❖ The Youth Volunteer or "Mentor" program provided high school students with more than 2130 volunteer hours in FY19 and a total of 1,526 Westwood children and adolescents were served by these programs! This year's Mentor program consisted of six self-contained programs: Body Safety Theater (Gr. 9-12), 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).
- ❖ WY&FS received \$2,300 in outside funding through gifts and grants in FY19
- ❖ Through collaboration with the Thurston Middle School, WY&FS received \$2,074 from the proceeds of Thurston Dance Events in the 2018-2019 academic year. That \$2,074 was then given in scholarship to graduating seniors from the Class of 2019 through the Joan Courtney Murray Youth & Family Services Mentor Scholarship program.
- ❖ The Body Safety Theater Program, a sexual abuse prevention program that has taken place each year since 1987, was again presented for all third grade students in Westwood and their parents/guardians.
- ❖ The Friends' Network Program had a successful twenty-first year, with our largest program to date and two weekly sessions available for residents due to high demand. Twenty-six (26) high school Mentors were paired with 26 elementary school students in 3rd-5th grade for weekly meetings and activities between the months of November 2018 and April 2019.
- ❖ In the 2018-2019 school year, WY&FS continued with the second 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 eighteenth annual Holiday Giving Program in December of 2018 in which a total of 42 donors, consisting of local businesses, community groups and individuals, provided holiday gifts for 34 Westwood families, with a total of 61 children served.
- ❖ Recognize-A-Youth Awards (RAY) was held for the twentieth consecutive year on May 21st, 2019. 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 Phillip Bligh, Elizabeth Bunker and Kayla Dolley.

Next Year Service Plan:

In FY19, 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:

- ❖ Effective July 1st, 2018 one of the Y&FS department's two full-time Youth Services Counselor positions was retitled and reclassified as a Clinical Coordinator position, occupied by Sarah Baroud, LICSW.
- ❖ In August 2018, the Y&FS department celebrated the work anniversaries of its four permanent employees. Two years for Nina Banozic, LCSW, four years for Administrative Assistant, Mary Ellen LaRose, M.Ed. and Clinical Coordinator, Sarah Baroud, LICSW, and fourteen years for Director, Danielle Sutton, LICSW.
- ❖ From October 2018 through March 2019 the Y&FS department welcomed Interim Youth Services Counselor, Stephanie Miller, LCSW. Stephanie provided staff coverage during the maternity leave of our full-time Director. Clinical Coordinator, Sarah Baroud, served as Interim Director during this time.
- ❖ Through collaboration with the Thurston Middle School, WY&FS received \$2,074 from the proceeds of Thurston Dance Events in the 2018-2019 academic year. That \$2,074 was then given in scholarship to graduating seniors from the Class of 2019 through the Joan Courtney Murray Youth & Family Services Mentor Scholarship program.
- ❖ WY&FS received \$2,300 in outside funding through gifts and grants in FY19.

Additional Comments:

WY&FS staff held membership on many local boards, committees and groups in FY19, 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
- ❖ Deerfield Elementary School Site Council
- ❖ Early Childhood Council
- ❖ Opioid Task Force
- ❖ Roy London Humanitarian Award Committee
- ❖ Westwood Cares
- ❖ Westwood Community Chest
- ❖ Islington Center Task Force
- ❖ 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 FY19:

- ❖ **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 launched a website in fall of 2018, www.westwoodcaresma.org, and facilitated a community events in spring of 2019, "*Vaping: The New Look of Nicotine Addiction*" with guest speaker, Edgar Duran Elmudesi, MSW. This event was videotaped and is available to the public through Westwood Media Center.
- ❖ **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 was in its fourth year (and second two-year contract) in FY19. 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 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Personnel					
Total Salaries	Account #	\$258,628	\$291,872	\$272,387	\$281,320
Expense Detail					
Training	01-542-5191	\$1,361	\$704	\$1,400	\$1,400
Vehicle Maintenance	01-542-5242				
Contract Services	01-542-5301	\$3,420	\$6,511	\$5,000	\$5,000
Printing	01-542-5342	\$1,195	\$480	\$200	\$200
Advertising	01-542-5344				
Program Services	01-542-5353	\$345		\$350	\$350
Office Supplies	01-542-5420	\$3,061	\$2,804	\$3,000	\$3,000
Program Supplies	01-542-5423	\$2,915	\$3,076	\$2,700	\$2,700
Periodicals	01-542-5587	\$0	\$98	\$50	\$50
In-State Travel	01-542-5710	\$976	\$594	\$1,000	\$1,000
Meals & Lodging	01-542-5711	\$0		\$100	\$100
Out of State Travel	01-542-5720				
Dues & Memberships	01-542-5730	\$418	\$688	\$500	\$500
Office Equipment/Furniture	01-542-5850	\$1,010		\$700	\$700
Total Expenses		\$14,701	\$14,954	\$15,000	\$15,000
Total Salaries and Expenses		\$273,329	\$306,826	\$287,387	\$296,320

Salary Budget Detail			
Director G12		\$98,004	\$102,472
Youth & Family Services Coordinator part time 20 hours		\$32,362	\$33,698
Clinical Coordinator		\$75,442	\$78,896
Counselor		\$66,580	\$66,255
Total Salaries		\$272,387	\$281,320

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time		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 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Personnel					
Total Salaries	Account #	\$57,653	\$60,651	\$62,788	\$64,831
Expense Detail					
Office Supplies	01-543-5420	\$65	\$116	\$200	\$200
In-State Travel	01-543-5710	\$163	\$75	\$500	\$500
Meals & Lodging	01-543-5711			\$700	\$700
Dues & Memberships	01-543-5730	\$137	\$140	\$300	\$300
Benefits	01-543-5770	\$66,714	\$69,340	\$68,233	\$69,340
Office Equipment/furniture	01-543-5850	\$240		\$100	\$100
State Reimbursed Training	01-543-5191			\$500	\$500
Refurbish Vet Memorial	01-543-5712		\$2,558	\$0	
Interface Referral	01-543-5735			\$0	
Total Expenses		\$67,319	\$72,228	\$70,533	\$71,640
Total Salaries and Expenses		\$124,973	\$132,879	\$133,321	\$136,471

Salary Budget Detail

Director		\$29,240	\$30,591
Office Assistant, 21 hrs		\$33,547	\$34,239
Total Salaries		\$62,788	\$64,831

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
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:

- Successful recruitment and hiring of a full time Teen Librarian (35 hours) will enable library staff to provide enhanced services for middle and high school students, including dedicated community outreach, as well as collaborative programming and curriculum support.
- Wentworth Hall – planning and design work for the relocation and renovation of Wentworth Hall is well underway. A temporary “pop up” library will provide a for a continued community presence in Islington Center during the construction phase.
- Total Collection Use: 307,422
 - Physical Item Circulation: 253,469
 - Electronic Content Use: 53,953
- Westwood Public Library Cards – We now have over 10,000 card holders!
- Homebound Delivery available for Westwood residents who are homebound due to illness or injury
- Expansion of advance reserves placed by library staff for many community book groups
- Attendance at library programs continues to grow: Children’s Programs(13,089); Young Adult Programs (402); Adult Programs (2477)
- More than 1000 children participated in the Library Summer Reading Program
- Library Volunteers donated 2247 hours of service at the Main Library and at the Islington Branch

Next Year Service Plan:

- Wentworth Hall relocation and renovation will allow for a re-imagined community space in Islington Center and an opportunity to provide enhanced library services. This new community space will also provide an opportunity for increased collaborative programming with improved adjacencies to Youth and Family Services and Recreation departments
- Library staff are exploring opportunities to include updated technology and expanded browsing collections of new and high demand materials in preparation for the opening of the relocated and renovated Islington Branch Library
- Continue to provide opportunities for expanded and enhanced Readers’ Advisory training for staff and patrons
- Expand children’s “World Languages” collection and add similar collection for adult and young adult readers

Budget Detail

**Library
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$997,261	\$1,033,114	\$1,109,512	\$1,162,531
Expense Detail					
Office Equipment Maintenance	01-610-5241	\$14,307	\$15,423	\$20,500	\$20,500
Data Processing	01-610-5303	\$41,363	\$42,889	\$49,000	\$49,000
Binding	01-610-5304	\$0	\$200	\$200	\$200
Printing	01-610-5342	\$718	\$821	\$1,000	\$1,000
Postage	01-610-5343	\$498	\$516	\$500	\$500
Advertising	01-610-5344	\$177	\$200	\$200	\$200
Program Services	01-610-5353	\$2,155	\$2,673	\$2,500	\$2,500
Microfilming	01-610-5380				
Office Supplies	01-610-5420	\$1,977	\$2,208	\$2,300	\$2,300
Computer Supplies	01-610-5425	\$6,597	\$7,707	\$7,000	\$7,000
Building Supplies	01-610-5431	\$1,473	\$1,136	\$1,250	\$1,250
Custodial Supplies	01-610-5450	\$686	\$912	\$900	\$900
Library Supplies	01-610-5511	\$6,883	\$8,082	\$7,500	\$8,250
Books	01-610-5512	\$156,362	\$169,831	\$148,000	\$138,000
Audio Visual	01-610-5513	\$39,594	\$34,002	\$60,000	\$71,000
Periodicals	01-610-5587	\$10,419	\$10,863	\$13,000	\$13,000
In-State Travel	01-610-5710	\$1,507	\$2,175	\$2,200	\$2,200
Dues & Memberships	01-610-5730	\$1,086	\$1,008	\$1,500	\$1,500
Office Equipment & Furniture	01-610-5850				
Lost Books		\$1,205	\$1,511	\$1,600	\$1,600
Copier Lease	01-610-5271	\$ (48)	\$ 857	\$3,500	\$3,500
Total Expenses		\$286,961	\$303,013	\$322,650	\$324,400
Total Salaries and Expenses		\$1,284,221	\$1,336,127	\$1,432,162	\$1,486,931

Salary Budget Detail

Library Director	\$109,410	\$114,410
Heads of Library Divisions	\$318,218	\$331,035
Librarians	\$131,099	\$135,070
Library Business Administrator	\$58,619	\$61,294
Technical Services Assistants	\$71,839	\$73,340
Library Assistants	\$197,882	\$203,972
Teen Librarian	\$37,969	\$53,754
Senior Library Custodian	\$50,325	\$48,559
Custodians Part-Time	\$37,084	\$39,863
Vacation & Sick Leave	\$51,607	\$53,955
Part time/Seasonal	\$17,338	\$18,127
Main Branch open on Sundays	\$27,882	\$29,151
Overtime	\$239	\$0
Total Salaries	\$1,109,512	\$1,162,531

Personnel:							
Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time		17	17	17	18	19	18
Full Time		9	9	9	9	9	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 2021 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 also offers programming at the Islington Community Center which is a shared community space. With the ICC scheduled to be moved, Recreation will look for alternative temporary programming space in the coming year. The Recreation Department participated in several town led planning processes including the Open Space and Recreation Plan and the Town Comprehensive Master Plan. Recreation helped guide the goals and action plan to implement projects identified as necessary to meet the needs of the department and community.
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 community events to provide opportunities for Westwood to celebrate as a community, and provide fun for all ages and abilities within the Town.
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.
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 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.

Pool parties and specialized programs; such as Underwater Hockey, 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.

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.

FY19	Revenue	Admittance
Pool Membership	\$ 41,425	13,390
Daily Pool	\$ 14,520	1,197
Total	\$ 55,945	14,587

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. 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.

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.

Westwood Day 2018, the 7th annual celebration, was a huge success with many new vendors, activities, sponsors, participants and volunteers. The beautiful weather made for a picture perfect warm fall day. Participation was estimated in the vicinity of 6000+ guests. The fireworks display kicked off the celebratory weekend immediately after the high school football game. The 5K road race and all the festivities throughout Saturday were well received. Highlights included the rock-climbing wall, roaming railroad, a Burn House demonstration organized by the Fire Dept., and live performances on two stages featuring new and returning local talent. Vendor Village welcomed over 100 vendors and the food court had a wide variety of food options for everyone to enjoy.

Prior Year Accomplishments:

FY 2019:

- Recreation Revolving Fund generated \$1,221,354 (Rec Rev \$891,021; Aquatics \$287,179; Fields \$43,154.)
- Recreation Gift Account generated \$24,211.02 (Fireworks \$5,000; March Into Summer \$3,500; Fishing Derby \$1,250; General Rec \$7,000; Swim Team \$7,461.02.)
- Westwood Day 2018 Gift Account generated \$47,199 (Vendors \$8,540; Food Vendors \$2,075; 5K \$2,006; Donations \$1,298; Merchandise \$390; Sponsors \$33,140.)
- Recreation brochure advertisements raised \$9,200, offsetting much of the publishing and postage costs of the Recreation Brochure and Community Guide.
- Financial Scholarships awarded \$10,671 (program fees waived to assist residents in need.)
- Successfully provided 480 programs/lessons (Aquatics 242, General 238.)
- Recreation Part Time Compensation Plan: updated to accommodate minimum wage increase to \$12.00.
- Coordinated with Westwood Fire Department to offer summer staff supervisors a health supervisor training.
- Summer Camp provided full day care for 1,610 participants over 7 weeks.
- Additional camp offerings utilized by 612 participants (356-swim lessons, 71-tennis lessons, 185-field trips.)
- Summer programs were well attended and very successful with a total of 3,829 participants registered in areas of: Camp, sports, playground, arts, youth, teen/adults and fitness.
- Four Summer Band Concerts were held in collaboration with the WYWC.
- Counselor in Training program trained 63 future camp leaders.
- Playground Program enrollment reached 223 participants.
- Instructed 129 participants in the youth and adult tennis programs.
- Summer sports clinic participation reached 840 participants.
- Hosted 21 pool parties.
- Generated \$36,095 in pool rentals to offset pool facility operating expenses.
- Conducted American Red Cross learn-to-swim lessons for 657 individuals.
- Directed 281 swimmers on safe, fun, and successful competitive summer winter swim teams.
- Pool thermal cover put into service. This energy savings project was grant funded by Green Communities.
- Completed structural enhancements to pool roof to support new HVAC system.
- Adult Basketball League registered 8 teams.
- 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.
- Entered into agreement for Thurston field lighting plan study.
- Managed the purchase and installation of HVAC system for pool lobby and hallway.
- Oversaw installation of playground equipment at June St. Playground and coordinated grand opening.
- Continued to manage Westwood Day as the premier community event in Westwood.
- Updated the department's capital request plan.
- Evaluated the registration management software system SportsMan identifying the need to reduce registration wait lists for summer programming. Worked with software vendor to modify code. Successfully implemented the changes after extensive regression testing resulting in an 85% decrease in the number of wait lists for summer camp registration.
- Installed hitting walls at the High School and Downey tennis court complexes.
- Completed project installation of lights at high school tennis court facility.
- New Year's Eve Fireworks: secured sponsorship with Roche Bros.
- March Into Summer: secured sponsorship with Wegmans.
- Fishing Derby: secured sponsorship with Westwood Permanent Firefighters Association, Walpole Fish and Game and Bass Pro Shops.
- Fireman's Foam: secured sponsorship with Wegmans, Tobin School, Westwood Children's School and Modern Acupuncture.

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.

- Complete Morrison basketball court refurbishment including new fencing replacement and court resurfacing.
- Continue work on Thurston field light design plans and permitting.
- Initiate feasibility study for field house/multi-purpose playing space at newly acquired Parish Land parcel.
- Work with Recreation Commission to outline long term strategy to implement the goals of the OSRP.
- Secure donations and oversee work to replace retiring equipment at the School St. playground.
- Work collaboratively with School Operations to propose and build expansion bay at high school garage.
- 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

- Increased fulltime staffing level for Aquatics Division to 3 to keep pace with the demand for programs.
- Nicole Banks served as Vice President of the MRPA Executive Board.
- Sue Perry served as Aquatics Branch Chair on MRPA Executive Board.
- Joe Bertone, Program Manager attended ACA Camp Leadership Conference.
- Sue Perry and Nicole Banks attended MRPA state conference.

Notable Budget Changes

- Program fees adjusted to defray increases due to minimum wage increase.
- Recreation funds transfer to Town to defray operating costs remained at \$180,000 annually.

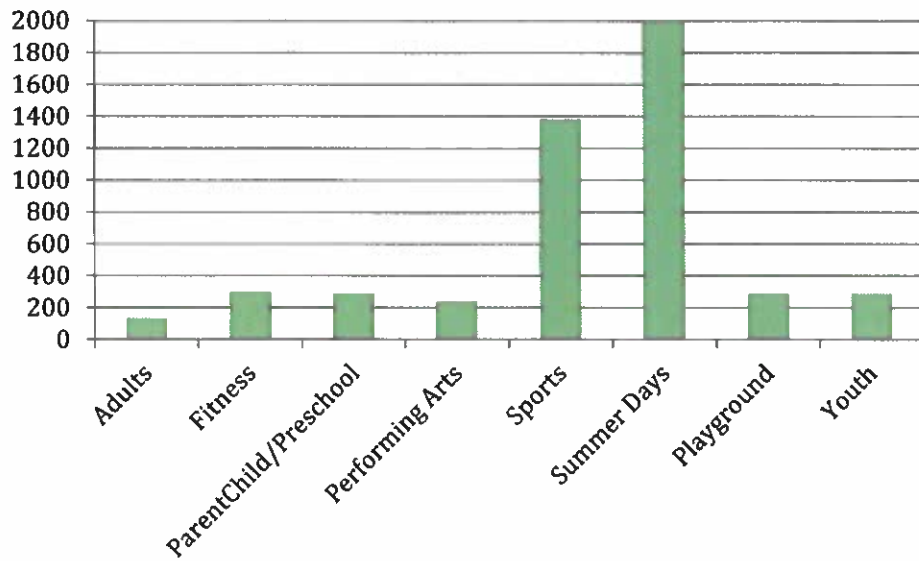
Additional Comments

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

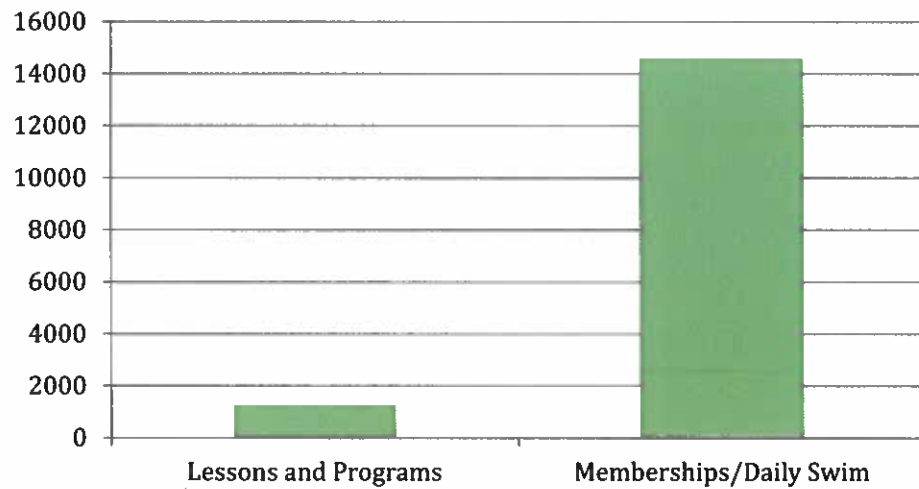
The Recreation Department appreciates the efforts of the many volunteer run groups in town. Westwood is fortunate to have so many dedicated leaders who work cooperatively with other groups and the Recreation Department to ensure that everyone has a fair opportunity to participate in their chosen activities.

Performance Measures: FY19 Participant Statistics

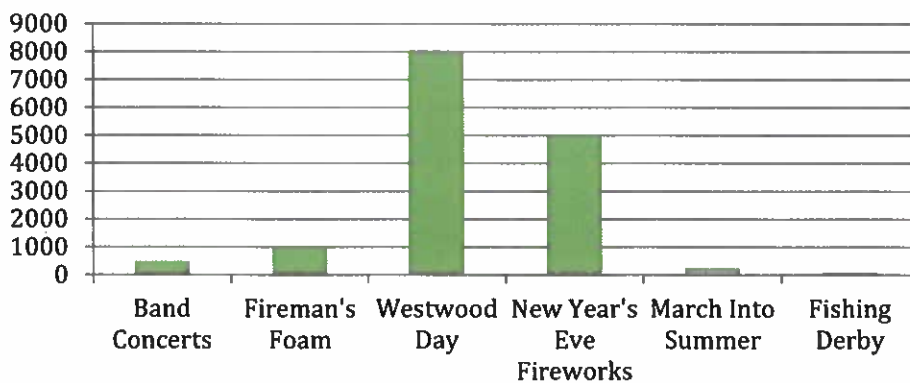
Programs Total 5,036



Aquatics Total 15,133



Special Events Estimated Total 14,850



Budget Detail

**Recreation Department
Fiscal Year 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Personnel					
Total Salaries	Account #	\$305,263	\$318,495	\$479,939	\$472,490
Expense Detail					
Training	01-630-5191	\$2,300	\$1,385	\$4,000	\$2,000
Electricity	01-630-5211				
Water	01-630-5231	\$177	\$206	\$250	\$200
Office Equipment Maintenance	01-630-5241				
Facilities Maintenance	01-630-5246		\$10		
Facilities Rental	01-630-5272				
Contract Services*-Custodial	01-630-5301				
Telephone - Car Phone	01-630-5341				
Printing	01-630-5342	\$5,069	\$5,921	\$2,534	\$5,134
Postage	01-630-5343	\$1,652	\$1,270	\$1,700	\$1,700
Advertising	01-630-5344				
Instructional Services	01-630-5352				
Office Supplies	01-630-5420	\$2,295	\$1,785	\$1,500	\$1,800
Program Supplies	01-630-5423				
Vehicle Maintenance Supplies	01-630-5480	\$70	\$550	\$1,000	\$500
Gasoline	01-630-5481	\$1,022	\$1,154	\$1,000	\$1,200
In-State Travel	01-630-5710	\$1,031	\$3	\$1,000	\$500
Meals & Lodging	001-630-5711	\$1,597	\$2,219	\$1,800	\$2,000
Dues & Memberships	01-630-5730	\$570	\$585	\$1,000	\$750
Office Equipment /Furniture	01-630-5850				
Total Expenses		\$15,783	\$15,088	\$15,784	\$15,784
Total Salaries and Expenses		\$321,046	\$333,583	\$495,723	\$488,274

Salary Budget Detail

Recreation Director		\$97,554	\$102,202
Program Administrator		\$74,993	\$54,403
Business Manager		\$69,950	\$73,134
Aquatics Manager		\$85,001	\$86,714
		\$0	\$0
	Budget Funds	\$327,497	\$316,452
Previously Funded in Recreation Revolving Account In FY20, salaries and revenue brought into General Fund Budget			
Program Manager		\$51,995	\$53,077
Aquatics Assistant Manager		\$53,337	\$53,227
Administrative Assistant		\$47,110	\$49,734
	Previously Funded in Revolving	\$152,442	\$156,037
	Total Salaries General Fund	\$479,939	\$472,490

Personnel:

Staffing	2015	2016	2017	2018	2019	2020	2021
Part Time							
Full Time	4	4	4	4	4	7	7

Budget Detail

**Memorial/Veterans Day Committees
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Account #					
Expense Detail					
Equipment Rental	01-692-5274			\$600	\$0
Flowers	01-692-5460	\$2,049	\$190	\$1,800	\$2,500
Food	01-692-5490			\$250	\$250
Supplies	01-692-5580	\$2,925	\$1,324	\$3,750	\$0
Services (Bronze Memorial Plaques)	01-692-5300	\$3,740	\$5,676	\$7,200	\$6,000
Bagpipers, marching units					
Veterans' Day				\$200	\$200
Other					\$4,850
Total Expenses		\$8,714	\$7,190	\$13,800	\$13,800

**Westwood Day
Fiscal Year 2021 Budget**

	FY2018	FY2019	FY2020	FY2021
	Budget	Actual	Budget	Budget
Annual to defer some costs of annual Westwood Day event - other costs	\$8,000	\$8,762	\$10,000	\$10,000

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:

- Replace the Computer Aided Dispatch Solution used by Public Safety Departments
- Addition of a new virtualized server in the Fire Station
- Upgrade the core INET switch as well as node switches to 10G connectivity
- Expand the use of Document Management to all departments
- Migrate all desktops to Windows 10 and Office 2019
- Configure and deploy approximately 50 computers for users in town and school administration departments

Prior Year Accomplishments:

- Continue to maintain all existing software and hardware infrastructure to support all municipal services
- Install a new Virtualized host server with 10G connectivity to support Public Safety operations
- Expanded use of ArcGIS online to land use departments included additional licensing
- Implemented a Document Management Solution
- Implemented a new website including improved search capabilities
- Provided chromebooks to land use committees to be used during meetings

Budget Detail

**Software/Hardware Maintenance
Fiscal Year 2021 Budget**

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

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail					
Hardware Maintenance	001-956-5247	\$40,639	\$42,209	\$35,000	\$35,000
Library Printing	001-956-5342	\$5,000	\$4,866	\$5,150	\$5,150
Software Maintenance	001-956-5855	\$253,133	\$273,991	\$352,453	\$375,215
Total Expenses		\$298,772	\$321,066	\$392,603	\$415,365

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
- Moved Conservation Commission onto paperless meeting management system
- 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

Next Year Service Plan:

- Switch over additional departments to eFax.
- 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 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
Account #		Actual	Actual	Budget	Budget
Expense Detail					
Lease Agreements	01-196-5271	\$26,571	\$19,288	\$25,000	\$25,000
Microfilming	01-196-5852			\$0	\$0
Telephone	01-196-5341	\$96,058	\$105,453	\$86,000	\$86,000
Postage	01-196-5343	\$24,405	\$22,030	\$26,000	\$26,000
Postage Machine	01-196-5850	\$512	\$83	\$0	\$0
Copy, Fax and Printer Supplies	01-196-5420	\$5,915	\$4,837	\$6,000	\$6,000
Shredding Documents	01-196-5421			\$0	\$0
Maintenance Agreements	01-196-5432	\$694	\$2,805	\$20,000	\$20,000
Total Expenses		\$154,155	\$154,496	\$163,000	\$163,000

Fiscal Year 2021 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 FY2019	Current FY2020 Budget	Proposed FY2021 Budget	\$ Change FY21 vs FY20	% Change FY21 vs FY20
School Employee Benefits/Costs					
Retirement Assessments	\$1,515,966	\$1,621,869	\$1,736,211	\$114,342	7.1%
Worker's Compensation	\$238,089	\$321,485	\$353,629	\$32,144	10.0%
Unemployment Compensation	\$94,683	\$107,993	\$118,792	\$10,799	10.0%
Health Insurance	\$4,147,618	\$4,654,041	\$4,886,743	\$232,702	5.0%
Life Insurance	\$6,562	\$11,200	\$8,000	-\$3,200	-28.6%
Payroll service/Other	\$31,269	\$34,000	\$36,900	\$2,900	8.5%
Medicare Part B	\$132,603	\$175,033	\$183,785	\$8,752	5.0%
Social Security Tax	\$5,669	\$10,000	\$10,000	\$0	0.0%
Medicare Payroll Tax	\$555,371	\$768,249	\$845,074	\$76,825	10.0%
Total School Employee Benefits/Costs	\$6,727,829	\$7,703,870	\$8,179,134	\$475,264	6.2%
Municipal Employee Benefits/Costs					
Retirement Assessment	\$3,550,373	\$3,784,364	\$4,051,323	\$266,959	7.1%
Worker's Compensation	\$113,116	\$151,399	\$166,539	\$15,140	10.0%
Unemployment Compensation	\$20,103	\$15,246	\$16,771	\$1,525	10.0%
Health Insurance	\$1,530,785	\$1,541,233	\$1,618,295	\$77,062	5.0%
Life Insurance	\$3,244	\$6,800	\$5,000	-\$1,800	-26.5%
Pre-Hire/Payroll/Other	\$98,073	\$127,000	\$139,200	\$12,200	9.6%
Public Safety Medical/111F ins	\$28,856	\$90,000	\$96,000	\$6,000	6.7%
Medicare Part B	\$55,762	\$70,997	\$74,547	\$3,550	5.0%
Social Security Tax	\$1,562	\$10,000	\$10,000	\$0	0.0%
Medicare Payroll Tax	\$235,458	\$302,111	\$332,322	\$30,211	10.0%
Total Municipal Employee Benefits/Costs	\$5,637,332	\$6,099,150	\$6,509,997	\$410,847	6.7%
Shared/Other Fixed Costs					
Comprehensive & Liability Ins.	\$364,146	\$552,000	\$579,600	\$27,600	5.0%
Waste Collection/Disposal Expenses	\$1,298,528	\$1,328,600	\$1,467,200	\$138,600	10.4%
School Waste Collection Services	\$77,198	\$70,000	\$71,000	\$1,000	1.4%
Audit Services	\$71,855	\$81,250	\$81,250	\$0	0.0%
Total Shared/Other Fixed Costs	\$1,811,727	\$2,031,850	\$2,199,050	\$167,200	8.2%
Total Benefits/Shared Fixed Costs	\$14,176,888	\$15,834,870	\$16,888,181	\$1,053,311	6.7%

**Municipal & School Employee Benefits/Costs
Fiscal Year 2021 Budget**

FY18 Actual	FY19 Actual	FY2020 Budget	Distribution Number	Item	FY2021 Budget
\$4,631,206	\$5,066,339	\$5,406,233	01-830-5174	Retirement Assessment This budget covers all non-teaching employees of the Town. Teachers are included in the State Mass Teachers Retirement System	\$5,787,533
\$4,631,206	\$5,066,339	\$5,406,233	TOTAL:		\$5,787,533

**Employee Benefits/Costs
Fiscal Year 2021 Budget**

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

FY 18 Actual	FY 19 Actual	FY2020 Budget	Distribution Number	Item	FY2021 Budget
\$305,402	\$351,205	\$472,883	01-912-5740	Workers Compensation	\$520,168
\$35,775	\$114,786	\$123,239	01-913-5173	Unemployment compensation	\$135,563
\$5,506,444	\$5,678,403	\$6,195,274	01-914-5171	Group Health Insurance	\$6,505,038
\$758,711	\$790,809	\$1,070,359	01-914-5172	Mandatory Medicare Payroll Tax	\$1,177,396
\$9,949	\$7,231	\$20,000	01-914-5174	Social Security	\$20,000
\$9,674	\$9,806	\$18,000	01-915-5172	Group Life Insurance	\$13,000
\$81,441	\$28,856	\$90,000	01-919-5311	Public Safety Medical/111F	\$96,000
\$164,259	\$129,342	\$161,000	01-919-5310	Prehire/Payroll/Other	\$176,100
\$178,843	\$188,365	\$246,030	01-919-5740	Medicare Part B Refund	\$258,332
\$7,050,500	\$7,298,803	\$8,396,785	TOTAL:		\$8,901,596

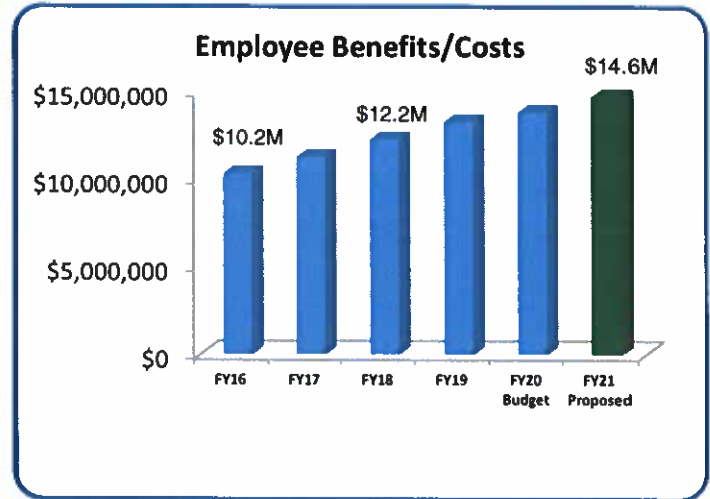
Shared Fixed Costs

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

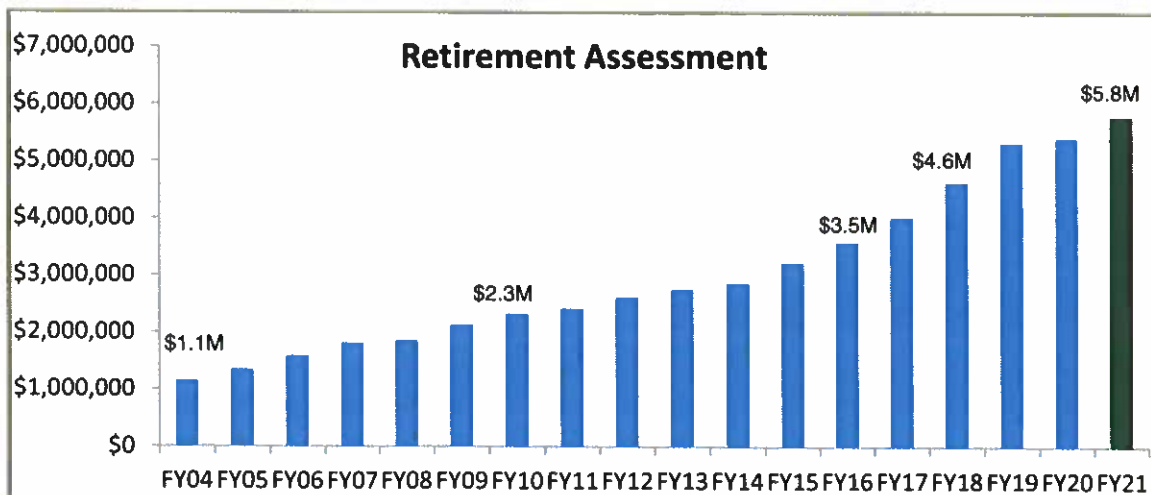
Provides for the protection and well being of Westwood's employees, in conformance with State statutes. This budget includes costs for the following and covers all municipal and school employees.

- 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.

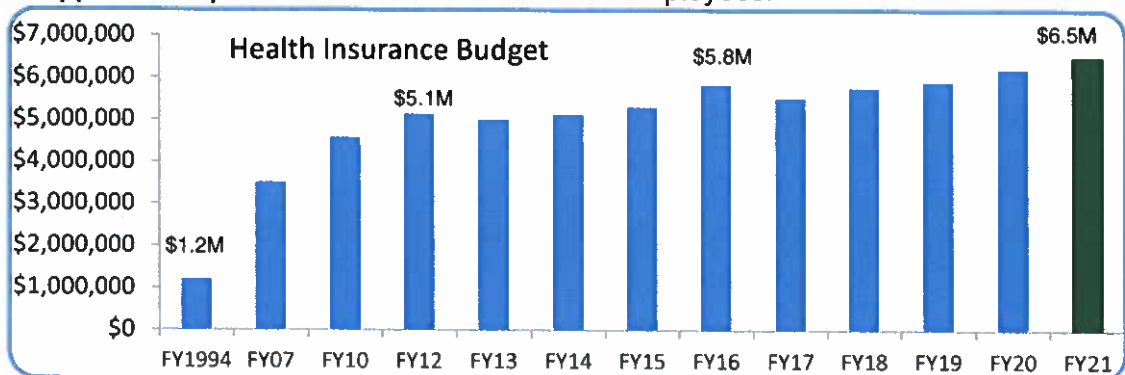


Shared Fixed Costs

Group Health Insurance

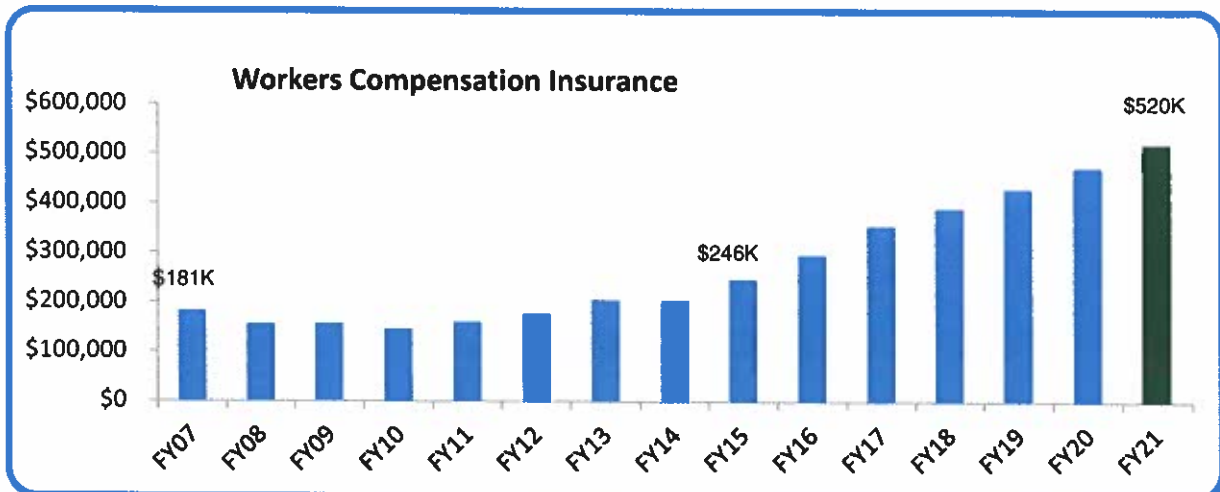
Westwood provides its employees with group health insurance coverage through the MA Group Insurance Commission (GIC). The Town became a participating municipality with the GIC in July, 2015. The Town has greatly benefited from this arrangement in the way of controlled health insurance rates.

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.



Shared Fixed Costs

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.

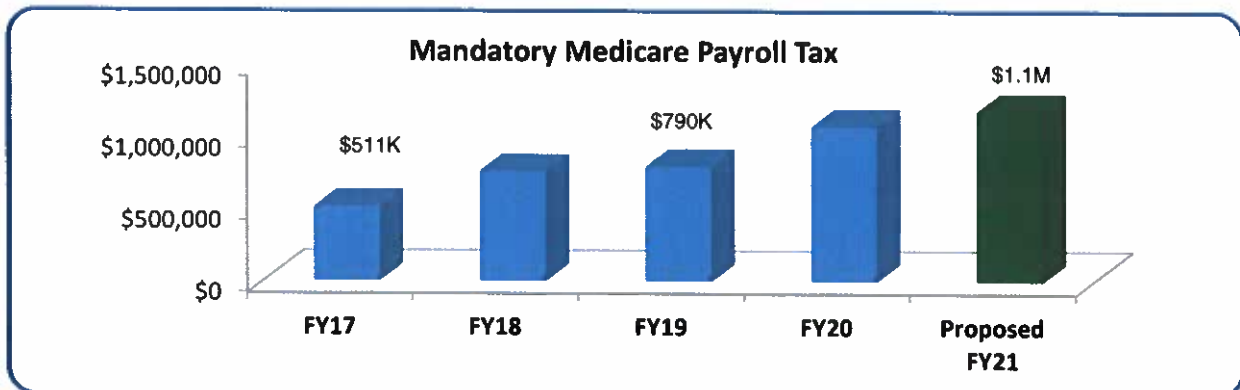
As part of efforts to control the OPEB liability, the Board of Selectmen decided to eliminate the Medicare B reimbursement for all employees who retired after July 1, 2014.

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



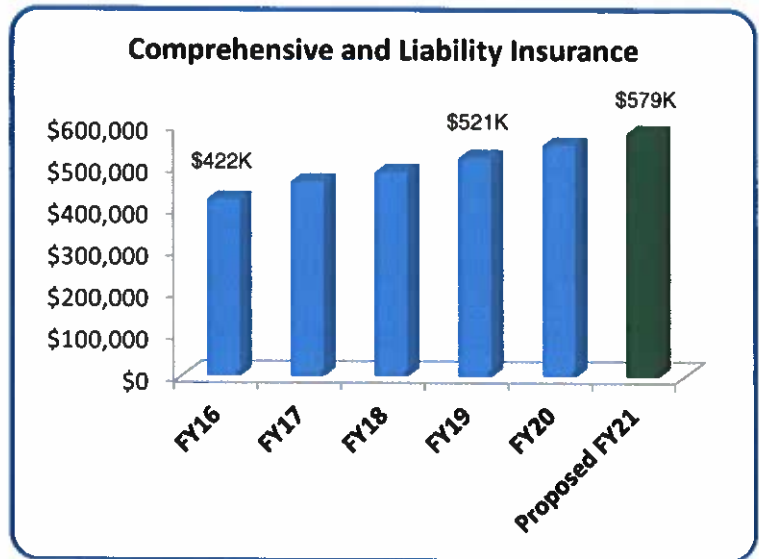
Shared Fixed Costs

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 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.

Budget Detail

**DPW Solid Waste & Recycling
Fiscal Year 2021 Budget**

		FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Expense Detail	Account #				
Collection and Transportation	01-430-5291	\$487,685	\$470,163	\$503,400	\$530,000
Disposal	01-430-5292	\$257,489	\$261,324	\$275,000	\$280,000
Recycling	01-430-5293	\$341,835	\$439,591	\$420,000	\$515,000
Household Hazardous Waste	01-430-5290	\$6,643	\$10,954	\$15,000	\$15,000
Yard Waste Collection	01-430-5294	\$78,774	\$80,744	\$83,000	\$84,000
Bulky Item Collection	01-430-5295				
Dumpster - Municipal Bldg	01-430-5296	\$34,808	\$35,753	\$31,200	\$34,000
Fuel	01-430-5299			\$1,000	\$9,200
Total Expenses		\$1,207,233	\$1,298,528	\$1,328,600	\$1,467,200

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	2019	2018	2017	2016	2015	2014	2013
Solid Waste/Tons	3818	3841	3735	3768	3708	3688	4035
Recyclables/Tons	1741	1789	1863	1866	1841	1796	1652

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	2019	2018	2017	2016	2015	2014	2013	2012
Hazardous Waste Day Participants	121	166	116	112	113	195	145	200

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	2019	2018	2017	2016	2015	2014	2013
Average Daily Flow	1.4 m.g.d	1.5 m.g.d.	1.5 m.g.d.	1.5 m.g.d.	1.5 m.g.d.	1.5 m.g.d.	1.6 m.g.d.

Prior Year Accomplishments:

Major Projects

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

Completed Paving Projects

- Croft Regis Road
- Parker/Dean neighborhood
- Mayfair Drive
- Wildwood Road

Cemetery

- Continue to implement the new rules and regulations
- Irrigation installation by newly constructed Columbarium Section
- Landscape enhancements along entrance way

Sewer

- SCADA System Upgrade
- Completed I and I investigation for 2020 project

Budget Detail

**Town Audit
Fiscal Year 2021 Budget**

		FY2018	FY2019	FY2020	FY2021
		Actual	Actual	Budget	Budget
Expense Detail					
Professional Services	01-136-5300	\$56,680	\$44,480	\$55,000	\$55,000
Department of Education EOY Report Audit	01-136-5301	\$5,000	\$5,000	\$5,000	\$5,000
Student Activites Audit	01-136-5302	\$6,000	\$22,375	\$21,250	\$21,250
<p>This audit covers all of the Town's financial areas, including school and municipal operations. This budget also provides for the required Dept of Education End Year report review and Student Activity Accounts Audit</p>					
Total Expenses		\$67,680	\$71,855	\$81,250	\$81,250

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 FY19 audit.
- Worked closely with the independent auditors on the annual audit of Federal grant funds.
- Received notification that the Town was awarded the National Certificate of excellence in financial reporting for the FY18 CAFR.
- Assisted the finance team with the preparation of the FY19 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 FY19 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 and financial statements.

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 FY20 CAFR report. Internal controls will be reviewed to ensure efficient operations and recommendations for increased efficiencies will be implemented to ensure the continued expansion of financial reporting and financial integrity.