

# Town of Westwood, Massachusetts

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**Proposed FY24 Municipal Budget  
July 1, 2023-June 30, 2024**



*This book provides the detail for Westwood’s municipal departments. For the complete FY24 budget, please use this document in conjunction with the “Proposed Overall Budget Summary” document.*

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# TOWN OF WESTWOOD

Commonwealth of Massachusetts



Office of the Assistant Town Administrator/Finance Director

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January 26, 2023

To the Honorable Select Board:

I hereby submit to you the proposed FY24 municipal budget. This document contains the budget proposal for overall municipal operations for FY24. 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, straightforward manner, allowing readers to review several years of budget, actual expenditures, and staffing levels for the various departments. Each department narrative also provides significant information on services provided and current activities for that department.

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 lists all major salary and expense items contributing to the change. Readers will find this summary provides a concise assessment of the FY24 budget proposal.

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

The municipal budget encompasses the wide range of services provided to the Westwood community. In providing a high level of these services to all members of the community, the Town continues to demonstrate the close collaboration that occurs between all of our departments.

The key areas of the budget are Public Safety and the Department of Public Works (DPW). Together they comprise sixty six percent of the Town's budget. For many residents these departments are the public face of municipal government. The Public Safety department provides many services, including police, fire, community programs, and advanced life support ambulance services. The DPW department provides weekly trash removal, plowing, upkeep of streets and roadways, and maintenance of all playing fields and municipal buildings in Town.

In addition to these major departments, this budget report covers several other areas providing services. These include programs offered by the town Library, the Council on Aging, and the various Recreation departments. Many residents participate in these programs on a regular basis, considering them a major part of the quality of life in Westwood.

The municipal budget is also charged with touching many aspects of the daily health, safety, and well-being of Westwood residents of all ages. Each year we strive to provide services in an efficient way, in order to minimize increases in taxes and still maintain the excellence that is expected.

### **FY24 Budget Requests – Striving to Continue to Provide Quality Services for the Community**

The municipal base budget request is a proposed increase of approximately 4.2%. The budget strives to maintain the current level of quality services provided by all municipal departments. Changes in the budget over the prior year are primarily driven by standard contract obligations in salary accounts.

The FY24 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.

In FY24, Departments will continue to respond to increased service demands while continuing to effectively provide a high level of service, all while striving to live within budget constraints.

### **Acknowledgements**

The budget represents a culmination of hard work. I would like to express my appreciation to all of the Town's department heads and board and committee members for their cooperation and diligence in the development of this budget.

Year after year municipal department heads continue to provide excellent service to the community with ever 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 impressive for a small community like Westwood and is the direct result of the Select Board and Town Administrator Chris Coleman's clear directives on quality services and the staff's ability to implement.

I would also like to thank Marie O'Leary, Town Accountant, Kathy Foley, Assistant Treasurer, and particularly Laura Bucari, Financial Analyst, for the significant contribution they make to this document and the overall budget process. They continue showing their commitment to quality, accuracy, and full public disclosure. I would like to personally thank them for their professionalism and support through my first budget cycle. Westwood has a great financial team and I am proud to work with them.

Respectfully submitted,



Stephanie McManus  
Assistant Town Administrator/Finance Director

# FY24 Proposed Municipal Budget Summary

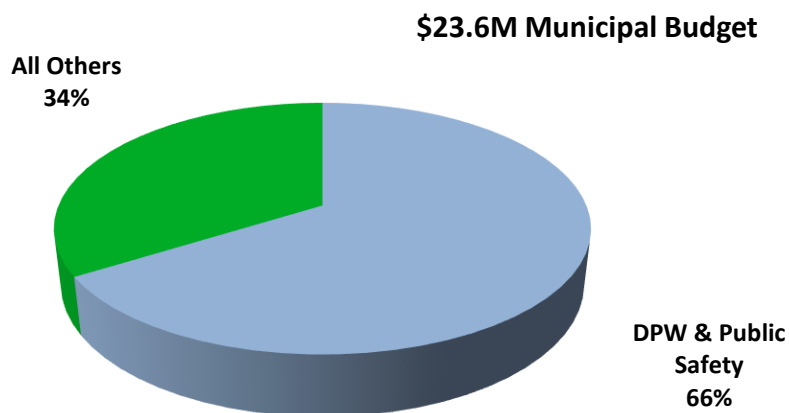
## What Does the Municipal Budget Provide?

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

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

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

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

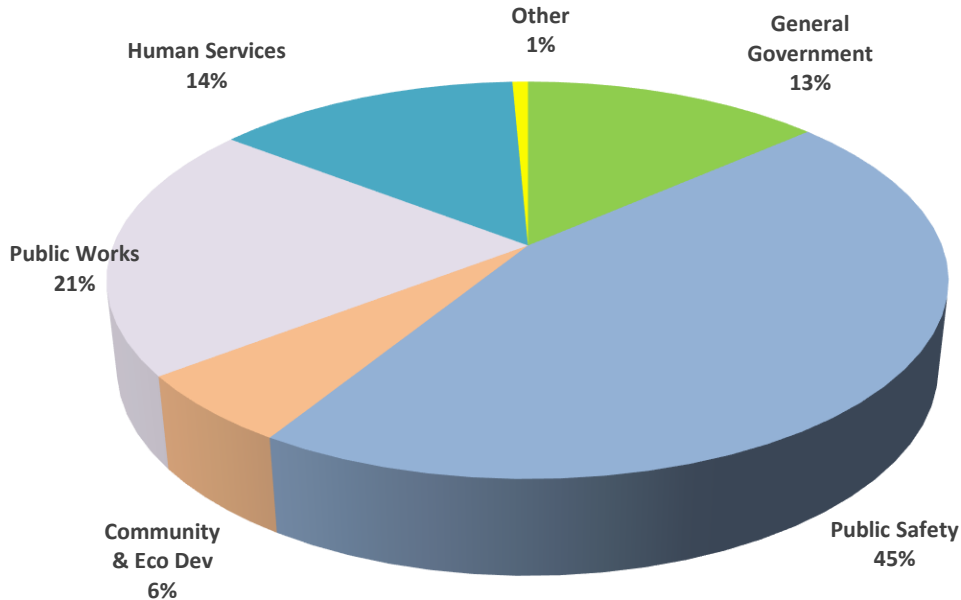


# FY24 Proposed Municipal Budget Summary

## 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 FY24 municipal budget is allocated to each area.



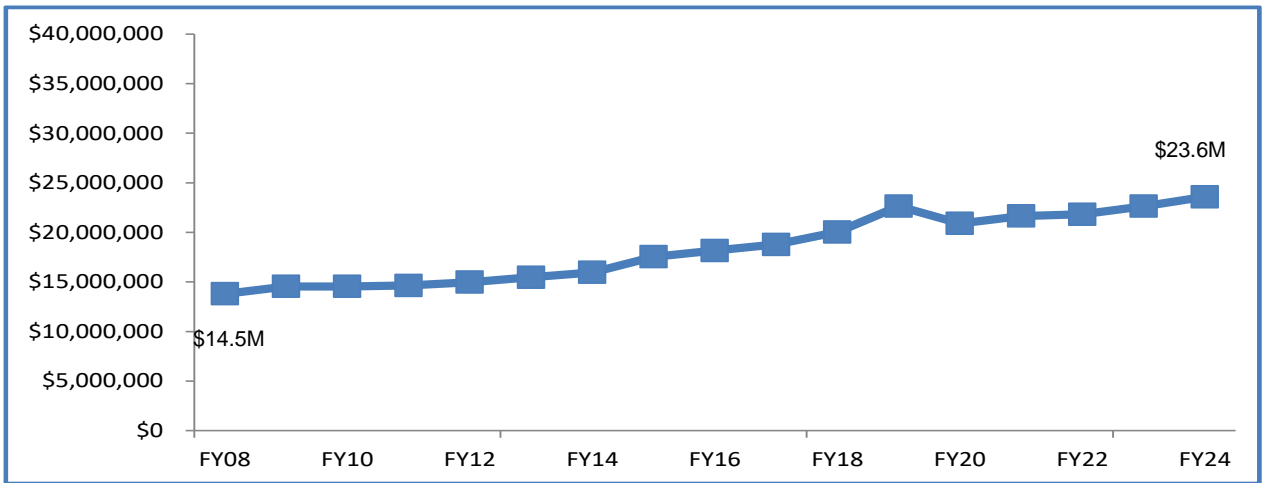
	<b>FY23 Budget</b>	<b>FY24 Proposed</b>	<b>\$ Increase</b>	<b>% Increase</b>
General Government	\$3,063,897	\$3,200,745	\$136,848	4.5%
Public Safety	\$10,341,457	\$10,691,416	\$349,959	3.4%
Community & Eco Dev	\$1,318,804	\$1,354,965	\$36,161	2.7%
Public Works	\$4,718,021	\$4,906,996	\$188,975	4.0%
Human Services	\$3,031,884	\$3,275,115	\$243,231	8.0%
Other	\$166,000	\$166,500	\$500	0.3%
<b>Total</b>	<b>\$22,640,063</b>	<b>\$23,595,737</b>	<b>\$955,674</b>	<b>4.2%</b>

- Public safety comprises the primary service area of municipal government. Accordingly, this area has the largest piece of the municipal budget and is the area experiencing the most growth.
- It is a challenge to fund and maintain quality services in all areas of municipal government.
- Public works and public safety combined FY24 total budgets of \$15,598,412.
- Public Works and Public Safety have an increase in FY24 of \$538K, which is 57% of the total overall increase.

# FY24 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 FY24 the proposed municipal budget growth is 4.2%.

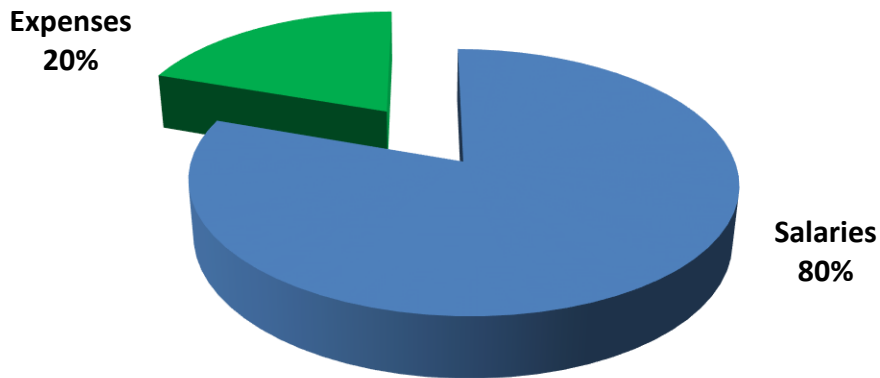
Percent Change in Budget								
	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Proposed FY24
Municipal Budget	3.7%	3.6%	3.1%	3.5%	3.57%	3.17%	3.7%	4.2%



# FY24 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.
- The requested FY24 municipal budget includes contractual salary obligations, necessary increases to maintain services, as well as continuation of adjustments made in FY23.
- The following chart shows the requested increases by function area of the budget:



FY23 Budget	Function	FY24 Proposed Budget	% of Total
\$18,193,366	Salaries	\$18,990,180	80%
\$4,446,697	Expenses	\$4,605,557	20%
<b>\$22,640,063</b>	<b>Total</b>	<b>\$23,595,737</b>	<b>100%</b>

FY24 Municipal Staffing	
Full Time	186
Part Time	42
<b>Total</b>	<b>228</b>

- Of the 186 full time FY24 staff, 126 or 67% are in the DPW/Public Safety departments.

# FY24 Proposed Municipal Budget Summary

## What are the salary changes in the FY24 budget?

Category	FY23	Proposed	Difference	
	Budget	FY24 Budget	\$	%
Salaries	\$18,193,366	\$18,990,180	\$796,814	4.4%
Expenses	\$4,446,697	\$4,605,557	\$158,860	3.6%
<b>Total</b>	<b>\$22,640,063</b>	<b>\$23,595,737</b>	<b>\$955,674</b>	<b>4.2%</b>

Approximately \$796K or 83% of the total increase is for salaries and includes the following major items:

Department	Item	Amount
All Departments	Salary contractual obligations, COLA/Step increases for all staff	\$624,500
Human Services	Restructuring in FY23 with new division head, and increased admin support	\$63,000
Human Resources	Impact on FY24 of restructuring in FY23	\$57,500
Recreation	Inclusive program manager position approved in FY23, budgeted for partial year, as hiring planned for fall	\$40,000
	<b>Total</b>	<b>\$785,000</b>

# FY24 Proposed Municipal Budget Summary

## What are the expenses in the FY24 base budget?

Category	FY23	Proposed	Difference	
	Budget	FY24 Budget	\$	%
Salaries	\$18,193,366	\$18,990,180	\$796,814	4.4%
Expenses	\$4,446,697	\$4,605,557	\$158,860	3.6%
<b>Total</b>	<b>\$22,640,063</b>	<b>\$23,595,737</b>	<b>\$955,674</b>	<b>4.2%</b>

- Total proposed FY24 expenses increase of 3.6%.
- Largest changes in expense listed below.

Department	Item	Amount
Building Inspection	Professional services increase due to State weights and measures requirements	\$10,000
Training	DPW new requirements in OSHA Training	\$10,000
Building Maintenance	Increased cost due to purchase of American Legion building	\$35,000
Building Maintenance	Increased utility costs for all Town buildings	\$53,000
Fire Department	Emergency Management Project	\$5,000
	<b>Total</b>	<b>\$113,000</b>

# Municipal Staffing Levels - FY24

<b>General Government</b>		
	<b>Full Time</b>	<b>Part Time</b>
Selectmen	5	2
Finance & Warrant Commission		1
Accounting	3	1
Assessors	3	
Treasurer	1	1
Collector	1	2
Legal		1
Human Resources	3	2
Information Technology	4	1
Town Clerk	3	
Housing Authority/Partnership		1
<b>Total General Government</b>	<b>23</b>	<b>12</b>
<b>Public Safety</b>		
	<b>Full Time</b>	<b>Part Time</b>
Police	46	
Animal Control	1	
Fire	45	1
<b>Total Public Safety</b>	<b>92</b>	<b>1</b>
<b>Community &amp; Economic Development</b>		
Conservation Division	1	
Planning Division	2	
Housing/Zoning Division		1
Community & Economic Development	2	
Building Inspection Division	3	4
Health Division	4	
<b>Total Community &amp; Economic Development</b>	<b>12</b>	<b>5</b>
<b>Public Works</b>		
Department of Public Works	29	3
Sewer	5	2
<b>Total Public Works</b>	<b>34</b>	<b>5</b>
<b>Human Services</b>		
Human Services	1	1
Council on Aging	4	2
Youth & Family Services	3	1
Veterans		1
<b>Total Human Services</b>	<b>8</b>	<b>5</b>
<b>Culture &amp; Recreation</b>		
Library	9	14
Recreation	8	
<b>Total Culture &amp; Recreation</b>	<b>17</b>	<b>14</b>
<b>Total</b>	<b>186</b>	<b>42</b>

**Appendix D**  
**Proposed FY2024 Departmental Salary/Expense Budgets**

Description	Expended FY2022	Current FY2023 Budget	Proposed FY2024 Budget	\$ Change FY24 vs FY23	% Change FY24 vs FY23	Funding Source
Select Board Department						
Salaries	674,927	700,519	707,761	7,242	1.0%	Taxation
Expenses	48,042	45,500	45,500	0	0.0%	Taxation
Total Select Board Department	722,969	746,019	753,261	7,242	1.0%	
Finance and Warrant Commission						
Salary	21,068	22,208	19,963	(2,245)	-10.1%	Taxation
Expenses	43,807	43,900	46,110	2,210	5.0%	Taxation
Total Finance and Warrant Commission	64,875	66,108	66,073	(35)	-0.1%	
Accounting Department						
Salaries	275,441	284,527	304,048	19,521	6.9%	Taxation
Expenses	4,757	7,000	7,000	0	0.0%	Taxation
Total Accounting Department	280,198	291,527	311,048	19,521	6.7%	
Assessors Department						
Salaries	223,657	231,871	237,718	5,847	2.5%	Taxation
Expenses	21,512	22,450	22,450	0	0.0%	Taxation
Total Assessors Department	245,168	254,321	260,168	5,847	2.3%	
Treasurer Department						
Salary	123,835	129,953	136,178	6,225	4.8%	Taxation
Expenses	7,968	10,450	10,450	0	0.0%	Taxation
Total Treasurer Department	131,803	140,403	146,628	6,225	4.4%	
Collector Department						
Salaries	125,158	130,179	131,162	983	0.8%	Taxation
Expenses	84,383	84,650	84,650	0	0.0%	\$42,500 Ambulance receipts/Taxation
Total Collector Department	209,541	214,829	215,812	983	0.5%	For Ambulance Billing Service
Legal Department						
Salary	141,510	139,113	142,599	3,486	2.5%	Taxation
Expenses	79,884	98,000	98,000	0	0.0%	Taxation
Total Legal Department	221,394	237,113	240,599	3,486	1.5%	
Human Resources Department						
Salary	258,363	273,643	345,349	71,706	26.2%	Taxation
Expenses	7,489	7,500	7,500	0	0.0%	Taxation
Total Human Resources Department	265,851	281,143	352,849	71,706	25.5%	
Information Systems Department						
Salaries	294,770	329,948	341,046	11,098	3.4%	Taxation
Expenses	78,500	78,500	81,000	2,500	3.2%	Taxation
Total Information Systems Department	373,270	408,448	422,046	13,598	3.3%	

**Appendix D**  
**Proposed FY2024 Departmental Salary/Expense Budgets**

Description	Expended FY2022	Current FY2023 Budget	Proposed FY2024 Budget	\$ Change FY24 vs FY23	% Change FY24 vs FY23	Funding Source
Town Clerk Department						
Salaries	208,660	236,691	250,607	13,916	5.9%	Taxation
Expenses	50,293	89,133	72,200	(16,933)	-19.0%	Taxation
<b>Total Town Clerk Department</b>	<b>258,952</b>	<b>325,824</b>	<b>322,807</b>	<b>(3,017)</b>	<b>-0.9%</b>	
Housing Authority						
Salary	23,782	25,062	26,354	1,292	5.2%	Taxation
Expenses	3,900	11,600	11,600	0	0.0%	Taxation
<b>Total Housing Authority</b>	<b>27,682</b>	<b>36,662</b>	<b>37,954</b>	<b>1,292</b>	<b>3.5%</b>	
Outside Professional Services						
Expenses	18,524	46,500	46,500	0	0.0%	Taxation
Training/Professional Development						
Expenses	9,198	15,000	25,000	10,000	66.7%	Taxation
<b>Total General Government</b>	<b>2,829,426</b>	<b>3,063,897</b>	<b>3,200,745</b>	<b>136,848</b>	<b>4.5%</b>	

Police Department						
Salaries	4,616,560	4,690,810	4,888,210	197,400	4.2%	Taxation
Expenses	296,280	337,850	352,650	14,800	4.4%	Taxation
	4,912,840	5,028,660	5,240,860	212,200	4.2%	
Auxiliary Police/Civil Defense						
Expenses	3,237	3,500	4,000	500	14.3%	Taxation
	3,237	3,500	4,000	500	14.3%	
Animal Control						
Salary	60,032	63,720	65,332	1,612	2.5%	Taxation
Expenses	894	10,350	10,350	0	0.0%	Taxation
	60,926	74,070	75,682	1,612	2.2%	
<b>Total Police</b>	<b>4,977,003</b>	<b>5,106,230</b>	<b>5,320,542</b>	<b>214,312</b>	<b>4.2%</b>	
Fire Department						
Salaries	4,981,707	4,935,227	5,059,374	124,147	2.5%	\$324,000 Ambulance Receipts/Taxation
Expenses	341,218	300,000	311,500	11,500	3.8%	\$40,000 Ambulance Receipts/Taxation
<b>Total Fire</b>	<b>5,322,924</b>	<b>5,235,227</b>	<b>5,370,874</b>	<b>135,647</b>	<b>2.6%</b>	
<b>Total Public Safety</b>	<b>10,299,927</b>	<b>10,341,457</b>	<b>10,691,416</b>	<b>349,959</b>	<b>3.4%</b>	

**Appendix D**  
**Proposed FY2024 Departmental Salary/Expense Budgets**

Description	Expended FY2022	Current FY2023 Budget	Proposed FY2024 Budget	\$ Change FY24 vs FY23	% Change FY24 vs FY23	Funding Source
Conservation Division						
Salary	80,990	82,476	84,555	2,079	2.5%	\$17,000 Conservation Receipts/Taxation
Expenses	6,104	6,400	6,400	0	0.0%	Taxation
	<u>87,094</u>	<u>88,876</u>	<u>90,955</u>	<u>2,079</u>	<u>2.3%</u>	
Planning Division						
Salaries	91,319	177,342	178,702	1,360	0.8%	Taxation
Expenses	2,433	4,500	4,500	0	0.0%	Taxation
	<u>93,752</u>	<u>181,842</u>	<u>183,202</u>	<u>1,360</u>	<u>0.7%</u>	
Zoning & Licensing Division						
Salaries	33,566	76,086	76,355	269	0.4%	Taxation
Expenses	476	3,150	3,250	100	3.2%	Taxation
	<u>34,042</u>	<u>79,236</u>	<u>79,605</u>	<u>369</u>	<u>0.5%</u>	
Community & Economic Development						
Salaries	244,537	187,123	196,164	9,041	4.8%	Taxation
Expenses	1,230	3,400	3,300	(100)	-2.9%	Taxation
	<u>245,766</u>	<u>190,523</u>	<u>199,464</u>	<u>8,941</u>	<u>4.7%</u>	
Building Inspection Division						
Salaries	379,451	402,705	417,409	14,704	3.7%	Taxation
Expenses	27,086	38,850	45,850	7,000	18.0%	Taxation
	<u>406,537</u>	<u>441,555</u>	<u>463,259</u>	<u>21,704</u>	<u>4.9%</u>	
Health Division						
Salaries	286,115	311,156	326,280	15,124	4.9%	Taxation
Expenses	21,087	12,200	12,200	0	0.0%	Taxation
	<u>307,202</u>	<u>323,356</u>	<u>338,480</u>	<u>15,124</u>	<u>4.7%</u>	
Outside Health Agencies *	10,656	13,416				Taxation
<b>Total Community and Economic Development</b>	<b>1,185,049</b>	<b>1,318,804</b>	<b>1,354,965</b>	<b>36,161</b>	<b>2.7%</b>	
* Outside Health Agency moved to Shared Costs in FY24 and now includes School costs						
Department of Public Works						
Salaries	1,926,570	1,888,377	1,942,362	53,985	2.9%	Taxation
Expenses	611,247	571,100	591,100	20,000	3.5%	Taxation
Total DPW Admin/Operations	<u>2,537,817</u>	<u>2,459,477</u>	<u>2,533,462</u>	<u>73,985</u>	<u>3.0%</u>	
Building Maintenance						
Salaries	361,342	415,144	434,634	19,490	4.7%	Taxation
Expenses	1,032,692	1,085,900	1,173,900	88,000	8.1%	Taxation
Total Building Maintenance	<u>1,394,034</u>	<u>1,501,044</u>	<u>1,608,534</u>	<u>107,490</u>	<u>7.2%</u>	
Municipal & School Field Maintenance	184,729	185,000	190,000	5,000	2.7%	Taxation
Street / Traffic Lighting Maintenance	120,754	122,500	125,000	2,500	2.0%	Taxation
Total Department of Public Works	<u>4,237,333</u>	<u>4,268,021</u>	<u>4,456,996</u>	<u>188,975</u>	<u>4.4%</u>	
Snow & Ice	689,818	450,000	450,000	0	0.0%	Taxation
<b>Total Public Works</b>	<b>4,927,151</b>	<b>4,718,021</b>	<b>4,906,996</b>	<b>188,975</b>	<b>4.0%</b>	

**Appendix D**  
**Proposed FY2024 Departmental Salary/Expense Budgets**

Description	Expended FY2022	Current FY2023 Budget	Proposed FY2024 Budget	\$ Change FY24 vs FY23	% Change FY24 vs FY23	Funding Source
Human Services						
Salaries			140,348	140,348		Taxation
Expenses			3,000	3,000		Taxation
	0	0	143,348	143,348		
Council On Aging Department						
Salaries	396,862	397,124	413,944	16,820	4.2%	Taxation
Expenses	38,774	41,650	43,650	2,000	4.8%	Taxation
	435,636	438,774	457,594	18,820	4.3%	
Youth and Family Services Department						
Salaries	288,372	361,517	284,354	(77,163)	-21.3%	Taxation
Expenses	13,484	15,000	16,200	1,200	8.0%	Taxation
	301,856	376,517	300,554	(75,963)	-20.2%	
Veterans Services Department						
Salaries	31,760	33,481	42,677	9,196	27.5%	Taxation
Expenses	99,755	106,414	108,313	1,899	1.8%	Taxation
Total Veterans Services	131,515	139,895	150,990	11,095	7.9%	
Public Library						
Salaries	1,044,566	1,168,226	1,232,570	64,344	5.5%	Taxation
Expenses	329,526	367,650	382,600	14,950	4.1%	Taxation
Lost Books	589	1,600	1,600	0	0.0%	Taxation
Total Library Department	1,374,681	1,537,476	1,616,770	79,294	5.2%	
Recreation Department						
Salaries	478,955	499,138	564,125	64,987	13.0%	\$332,442 Recreation Funds/Taxation
Expenses	15,784	15,784	15,784	0	0.0%	Taxation
Total Recreation Department	494,739	514,922	579,909	64,987	12.6%	
Memorial/Veteran's Day/Westwood Day Expenses	20,952	23,800	25,450	1,650	6.9%	Taxation
<b>Total Human Services</b>	<b>2,759,379</b>	<b>3,031,384</b>	<b>3,275,115</b>	<b>243,731</b>	<b>8.0%</b>	
<b>Other</b>						
Communications Systems	161,577	166,000	166,000	0	0.0%	Taxation
Disability Commission	0	500	500	0	0.0%	Taxation
<b>Total Other</b>	<b>161,577</b>	<b>166,500</b>	<b>166,500</b>	<b>0</b>	<b>0.0%</b>	
<b>Total Municipal Budget</b>	<b>22,162,510</b>	<b>22,640,063</b>	<b>23,595,737</b>	<b>955,674</b>	<b>4.22%</b>	



**Appendix D**  
**Proposed FY2024 Departmental Salary/Expense Budgets**

Description	Expended FY2022	Current FY2023 Budget	Proposed FY2024 Budget	\$ Change FY24 vs FY23	% Change FY24 vs FY23	Funding Source
<b>Westwood Public Schools</b>						
Salaries	41,441,577	44,177,983	45,855,814	1,677,831	3.8%	Taxation
Expenses	8,571,010	7,584,414	8,246,243	661,829	8.7%	Taxation
<b>Total Westwood Public Schools</b>	<b>50,012,587</b>	<b>51,762,397</b>	<b>54,102,057</b>	<b>2,339,660</b>	<b>4.5%</b>	
Blue Hills Regional School Assessment	129,617	131,397	144,537	13,140	10.0%	Taxation
Crossing Guards						
Salaries	110,092	119,072	123,367	4,295	3.6%	Taxation
Expenses	3,627	3,000	3,000	0	0.0%	Taxation
<b>Total Crossing Guards</b>	<b>113,719</b>	<b>122,072</b>	<b>126,367</b>	<b>4,295</b>	<b>3.5%</b>	
<b>Total School Budgets</b>	<b>50,255,923</b>	<b>52,015,866</b>	<b>54,372,961</b>	<b>2,357,095</b>	<b>4.5%</b>	

**Fixed Costs Budgets - School and Municipal**

**School Employee Benefits/Costs**

Retirement Assessments	1,838,126	1,970,534	2,004,502	33,968	1.7%	Taxation
Workers Compensation	189,161	371,310	389,876	18,566	5.0%	Taxation
Unemployment Compensation	18,023	143,738	143,738	0	0.0%	Taxation
Health Insurance	4,714,758	5,490,256	5,929,476	439,220	8.0%	Taxation
Life Insurance	6,842	8,800	8,800	0	0.0%	Taxation
Payroll service/Other	35,543	40,170	41,929	1,759	4.4%	Taxation
Medicare Part B	113,139	183,785	183,785	0	0.0%	Taxation
Social Security Tax	3,943	7,500	7,500	0	0.0%	Taxation
Medicare Payroll Tax	604,309	994,652	1,094,117	99,465	10.0%	Taxation
<b>School Employee Benefits/Costs</b>	<b>7,523,842</b>	<b>9,210,745</b>	<b>9,803,723</b>	<b>592,978</b>	<b>6.4%</b>	

Appendix D  
Proposed FY2024 Departmental Salary/Expense Budgets

Description	Expended FY2022	Current FY2023 Budget	Proposed FY2024 Budget	\$ Change FY24 vs FY23	% Change FY24 vs FY23	Funding Source
<b>Municipal Employee Benefits/Costs</b>						
Retirement Assessment	4,289,289	4,602,407	4,677,171	74,764	1.6%	Taxation
Workers Compensation	89,997	174,865	183,608	8,743	5.0%	Taxation
Unemployment Compensation	16,127	20,293	20,293	0	0.0%	Taxation
Health Insurance	1,822,206	1,818,155	1,963,607	145,452	8.0%	Taxation
Life Insurance	3,420	5,500	5,500	0	0.0%	Taxation
Pre-Hire/Payroll/Other	147,927	143,870	144,962	1,092	0.8%	Taxation
Public Safety Medical/111F ins	84,446	99,000	102,300	3,300	3.3%	Taxation
Medicare Part B	49,702	74,547	74,547	0	0.0%	Taxation
Social Security Tax	525	5,000	5,000	0	0.0%	Taxation
Medicare Payroll Tax	261,103	391,144	430,258	39,114	10.0%	Taxation
<b>Municipal Employee Benefits/Costs</b>	<b>6,764,741</b>	<b>7,334,781</b>	<b>7,607,246</b>	<b>272,465</b>	<b>3.7%</b>	
<b>Shared/Other Fixed Costs</b>						
Comprehensive & Liability Insurance	559,380	608,580	639,000	30,420	5.0%	Taxation
Waste Collection/Disposal Expenses	1,492,955	1,694,500	1,774,000	79,500	4.7%	Taxation
Energy/Sustainability Efforts	58,549	109,810	115,391	5,581	5.1%	Taxation
Townwide Hardware/Software Maintenance	458,650	515,500	543,650	28,150	5.5%	\$4,575 Ambulance Receipts/Taxation
Town Wide Newsletter Communication		30,000	55,000	25,000	83.3%	Taxation
Outside Health Agencies*			32,916	32,916		Taxation
Audit Services -Town and School	80,710	81,250	81,250	0	0.0%	Taxation
<b>Total Shared/Other Fixed Costs</b>	<b>2,650,244</b>	<b>3,039,640</b>	<b>3,241,207</b>	<b>201,567</b>	<b>6.6%</b>	
<b>Total Benefits/Shared Fixed Costs</b>	<b>16,938,827</b>	<b>19,585,166</b>	<b>20,652,176</b>	<b>1,067,010</b>	<b>5.4%</b>	
<b>Reserve Funds</b>						
Select Board Reserve Fund**	0	295,000	295,000	0	0.0%	Taxation
Special Town Mtg/Election/Charter Reserve Fund	21,926	60,000	60,000	0	0.0%	Taxation
	0	405,000	405,000	0	0.0%	Taxation
<b>Total Reserves</b>	<b>21,926</b>	<b>760,000</b>	<b>760,000</b>	<b>0</b>	<b>0.0%</b>	
<b>Total Fixed Costs Budget</b>	<b>16,960,752</b>	<b>20,345,166</b>	<b>21,412,176</b>	<b>1,067,010</b>	<b>5.2%</b>	

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

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

\* Moved from Community and Economic Development for FY24.

**Debt Service Budget**

Municipal Related Debt Service	3,356,927	3,570,725	3,698,803	128,078	3.6%	Taxation
School Related Debt Service	2,329,307	2,248,195	4,010,442	1,762,247	78.4%	Taxation
<b>Total Debt Budget</b>	<b>5,686,234</b>	<b>5,818,920</b>	<b>7,709,245</b>	<b>1,890,325</b>	<b>32.5%</b>	

Appendix D  
Proposed FY2024 Departmental Salary/Expense Budgets

Description	Expended FY2022	Current FY2023 Budget	Proposed FY2024 Budget	\$ Change FY24 vs FY23	% Change FY24 vs FY23	Funding Source
<b>Sewer Enterprise</b>						
Salaries	343,229	472,658	492,942	20,284	4.3%	Sewer Enterprise Funds
Expenses	304,078	194,500	199,500	5,000	2.6%	Sewer Enterprise Funds
Pumping Stations	171,842	172,000	172,000	0	0.0%	Sewer Enterprise Funds
MWRA Assessment	3,247,430	3,305,428	3,405,428	100,000	3.0%	Sewer Enterprise Funds
Mandated Inspections	29,426	120,000	120,000	0	0.0%	Sewer Enterprise Funds
Sewer Debt & Interest	164,688	174,088	170,988	(3,100)	-1.8%	Sewer Enterprise Funds
System Ext./Repairs	25,000	25,000	25,000	0	0.0%	Sewer Enterprise Funds
<b>Total Sewer Enterprise</b>	<b>4,285,692</b>	<b>4,463,674</b>	<b>4,585,858</b>	<b>122,184</b>	<b>2.7%</b>	

Note: Sewer revenue budget will be Operating Budget Plus:

433,331	442,734	Indirect Costs
4,897,005	5,028,592	Total Sewer Revenue

<b>Total Operating Budget</b>	<b>99,351,111</b>	<b>105,283,689</b>	<b>111,675,977</b>	<b>6,392,288</b>	<b>6.1%</b>	
<b>Net Operating Budget (Excluding Debt)</b>			<b>103,966,732</b>	<b>4,501,963</b>	<b>4.3%</b>	

# Select Board

## **Mission:**

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

## **Program/Service Areas:**

In accordance with the Town Charter and Bylaws and Massachusetts General Law, the Select Board establishes policy and goals and the Town Administrator and Assistant Town Administrator/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

### **Town Administrator (CAO)**

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

## **Responsibilities:**

### **Appointing Authority**

The Select Board annually appoints over three hundred individuals to serve on town boards, committees and commissions; as the town representative to state bodies; as a member of specific study groups and task forces; and certain heads of departments (Town Administrator, Chief of Police, Fire Chief, Director of Public Works 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 authority. The Select Board meets regularly with the Town Administrator, 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 Chief of Police.

### **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 municipal labor contracts must be approved by the Select Board.

### **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 the Town Charter, Bylaws established policies and in compliance with Massachusetts General Laws. The Town Administrator appoints all municipal department heads and staff except for certain department heads appointed by the Select 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 Assistant Town Administrator/Finance Director as the Chief Financial Officer is assigned the responsibility of managing the town's financial matters.

# **Responsibilities Continued:**

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

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

## **Assistant Town Administrator /Finance Director**

The Assistant Town Administrator/Finance Director serves as chief financial officer of the financial management team, monitoring expenditure and collection practices, reviewing and ensuring reconciliation procedures are followed, and recommending improvements in the accounting, collection, and financial management practices. The Assistant Town Administrator/Finance Director oversees the annual audit and the development of the annual financial report in conformance with applicable federal requirements.

The Assistant Town Administrator/Finance Director assembles and presents to the Town Administrator, Select Board, and Finance Commission, an expenditure-revenue forecast, a balanced annual operating budget, and a five-year capital improvement program. The Assistant Town Administrator/ Finance Director oversees the staff and coordinates the elected official overseeing the functions of the assessing, collector, treasurer, and accounting departments.

## **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 the collective bargaining agent for all municipal contracts. In cooperation with department heads, hires, disciplines, or 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/ Director of Human Resources**

The Assistant Town Administrator/Director of Human Resources oversees all of the Town's human resources functions. The Assistant Town Administrator/Director of Human Resources provides administrative oversight for the selection, appointment, training, and assignment of personnel. The Assistant Town Administrator/Director of Human Resources oversees employee benefits programs; conducts workplace investigations; serves on and may lead the collective bargaining team for municipal negotiations; directs personnel recordkeeping function; coordinates Workers' Compensation, unemployment, and safety programs for both Town and School.

The Assistant Town Administrator/Director of Human Resources attends and presents human resources-related information at Select Board and Personnel Board meetings and acts as a liaison between the Town Administrator, Select Board, Personnel Board, and Counsel. Assists the Town Administrator on a variety of broader Town management issues involving Town-wide planning, continuing issues, and other special projects.

### **Prior Year Accomplishments (few highlights):**

- The COVID-19 pandemic continued to impact how the town governed in 2022. Virtual meetings and remote participation continued to be the town's means of communication. The Board of Health issued a face covering mandate until the end of February 2022. The town was able to manage the COVID-19 impact without any use of reserve funds.
- The town conducted traffic studies along several roads in town, Clapboardtree Street, Pond Street, and Forbes Road.
- The Department of Public Works was awarded a Complete Streets Grant of approximately \$356,000, to construct a new sidewalk from Booth Drive to Canton Street.
- The town received a Request for Proposal (RFP) for the Obed Baker House, for the historic rehabilitation and reuse of the existing house to create a two-unit condominium and architecturally appropriate addition to the building.
- Wentworth Hall ribbon cutting took place on February 14, 2022, to officially open the building and the Islington Library to residents.
- The town refinanced/sold a long-term (resized) \$6.38 million dollar bond with a net interest rate of 2.27%. The bond was for the Road Bond (Annual Town Meeting 2020), the Hanlon Deerfield Feasibility Study (Annual Town Meeting 2018), and Hanlon Deerfield Bridge Funding (Annual Town Meeting 2021). In addition, the town issued a short-term BAN (\$4.0M), that resulted in a very competitive low net interest rate. During the process, the town underwent an updated credit review with Standard and Poor's (S&P), which involves a rigorous review of finances and financial practices, and the town's AAA rating was reaffirmed.
- The Select Board approved the consolidation of all five polling locations into one polling location, the Westwood High School Gymnasium. The 2022 Annual Town Election was the first to be held in the consolidated location.
- The Select Board appointed a Charter Review Committee to begin the charter review process, which takes place every ten years. The review will include consideration of changing some elected officers to appointed, revising appointing authority, and considering changes to the town meeting quorum, to name a few.
- The Annual Town Meeting was held indoors after a two-year outdoor hiatus due to the pandemic. Per the Acts of 2022 and the impact of COVID-19, the Select Board, in consultation with the Town Moderator, was able to reduce the 2022 Town Meeting quorum to no less than ten percent (10%) of the required quorum or forty-five (45) registered voters. At the 2022 Annual Town Meeting, residents approved 21 out of 23 articles (two citizens' petition articles were voted for indefinite postponement). The approved articles included a \$300,000 appropriation to the Aid to the Elderly for Senior Tax Relief; disposition of town-owned property (Obed Baker House); the acquisition of the American Legion building and property; funds to construct a sidewalk along Canton Street; and five zoning amendments including solar arrays, nonconforming structures, and a new mixed-use multi-family residential overlay district.
- Several energy initiatives were approved, including electric charging stations at the Westwood Police Station and Wentworth Hall, as well as the potential implementation of solar arrays in the Westwood Police Station and Council on Aging parking areas. In addition, the town was awarded a Green Communities Grant of \$90,000 for LED Lighting at the Sheehan School and an HVAC upgrade with air cleaning at the Thurston Middle School.
- The Select Board transferred \$70,000 from its reserve account to the Aid to the Elderly account. The funds were used to supplement donated funds for fifty-three approved applicants to receive \$1,800 tax relief payment.
- Introduced a new community newsletter, the "Westwood Word". The new and improved color print publication is to be distributed three times per year, January (winter), April (spring/summer), and August (fall).
- The town approved a \$56.6 million dollar bond for the new Hanlon Deerfield School Building Project with a net interest rate of 3.7%.

### **Prior Year Accomplishments (continued):**

- American Rescue Plan Act (ARPA) funds were requested to fund the following programs: a town-wide disability audit for review of buildings, roads, etc. for accessibility (\$25k); social services increased program capacity (\$150k); Main Library HVAC repair of existing unit (\$100k); and School Street Playground for updated equipment, expanded equipment, and accessible elements (\$190k).
- The Select Board approved a request from the Permanent Building Committee to use ARPA funding in the amount of \$1.1 million dollars to be used for the Hanlon Deerfield School Building Project, to fund a gap between the budget and the accepted construction bid.
- The Select Board reconstituted the Long Range Financial Planning Committee, to focus on the five-year projections of revenues and expenditures.

### **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 to accomplishing this will include, but not be limited to:

#### *Administration*

- Establish social media use policy for municipal staff and elected officials.
- Establish a regular schedule and form of communication (i.e. weekly) with board and committee members.
- To continue the Charter Review process and bring the recommendations of the Charter Review Committee to an upcoming Town Meeting.
- Evaluate and improve Westwood Wire and social media outlets to continue to improve communications within the community.
- Establish public communication platform for development initiatives.
- Establish a five-year strategic plan in each department that can be shared with the community.
- Continue to improve communication within the governing structure, staff, and the community (i.e. periodic updates on activities and developing a code of conduct statement or policy).
- 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.
- Review ATP Job Classifications and update as needed (ongoing).
- Continue negotiations of new Collective Bargaining Agreements with all the municipal unions.
- Continue to monitor and improve IT security.
- Continue discussions with Dana Farber Cancer Institute in regard to the proposed Proton Therapy Facility on University Avenue and the Community Services Agreement (CSA).
- Conduct a Feasibility Study for the Main Fire Station, to focus on the options and recommendations for the repair, renovation, and/or relocation of the Main Fire Station.
- Conduct and review an Operational Study for the staffing and operational needs of the Fire Department with the current and projected growth in workload.
- Conduct and review a Public Safety Infrastructure Feasibility Study, that will involve a comprehensive review of the town's radio systems including EMS, Fire, Police, and Department of Public Works.
- Continue to review and implement the recommendations of the Comprehensive Plan.
- Continue discussions with Hale Education Inc. and the review of the Conservation Restriction proposal. Hale offered the town the opportunity to participate, along with the town of Dover, in the purchase of a Conservation Restriction on Hale's 1,100 acres of open space, of which approximately 554 acres are in Westwood.

#### *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.
- Support efforts to attract, permit and construct office development on University Avenue.
- Continue to explore and encourage development opportunities of underused 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.

*Investment in Town Infrastructure*

- Conduct a security assessment of municipal buildings and develop a capital plan for the implementation of the recommendations.
- Review and advance the recommendations in the Open Space and Recreation investing in recreational facilities.
- Continue review of the traffic study on Route 109 including automatic traffic signalization.
- Traffic study of Route 1A including automatic traffic signalization grant funding opportunities from the state.

*Community Engagement*

- Continue to review the design study of Gay Street sidewalks.
- Engage the citizenry in an adopt a hydrant program.
- Expand recycling opportunities and public education surrounding recycling and reduction in The use of plastic bags.
- Implement the Community Electric Aggregation program approved by the 2019 Annual Town Meeting.
- Encourage residents to utilize the Alert Westwood system for emergency and non-emergency notifications, and to sign up for e-notifications to stay up-to-date on all town news and meetings.



**Budget Detail**

**Select Board  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$653,977</b>	<b>\$674,927</b>	<b>\$700,519</b>	<b>\$707,761</b>
<b>Expense Detail</b>					
Training	01-122-5191	\$574	\$4,275	\$2,500	\$2,500
Professional Services	01-122-5301	\$0		\$3,300	\$3,300
Printing and Postage	01-122-5342	\$16,467	\$21,154	\$10,000	\$10,000
Advertising	01-122-5344	\$343	\$5,760	\$1,500	\$1,500
Office Supplies	01-122-5420	\$3,669	\$3,289	\$4,000	\$4,000
Periodicals	01-122-5587	\$198		\$200	\$200
Travel	01-122-5710	\$774	\$1,314	\$3,000	\$3,000
Meals & Lodging	01-122-5711	\$0	\$963	\$5,000	\$5,000
Dues & Memberships	01-122-5730	\$6,400	\$6,480	\$8,000	\$8,000
Miscellaneous Event Fund	01-122-5735	\$4,853	\$4,808	\$8,000	\$8,000
<b>Total Expenses</b>		<b>\$33,278</b>	<b>\$48,042</b>	<b>\$45,500</b>	<b>\$45,500</b>
<b>Total Salaries and Expenses</b>		<b>\$687,255</b>	<b>\$722,970</b>	<b>\$746,019</b>	<b>\$753,261</b>

**Salary Budget Detail**

Select Board (3)	\$6,000	\$6,000
Town Administrator	\$220,036	\$225,884
Assistant Town Administrator/Finance Director	\$192,032	\$145,432
Procurement Officer - Part Time	\$26,118	\$32,429
Assistant to the Town Administrator	\$86,342	\$92,987
Admin Assistant - part time	\$32,657	\$32,657
Financial Analyst - 35 hours/week	\$72,748	\$96,622
Town Services Representative	\$52,587	\$63,751
Part time Office Support/Meeting Coverage/Intern	\$12,000	\$12,000
<b>Total Salaries</b>	<b>\$700,519</b>	<b>\$707,761</b>

**Personnel:**

Staffing	2018	2019	2020	2021	2022	2023	2024
Board Members	3	3	3	3	3	3	3
Part Time	3	3	3	3	3	3	3
Full Time	4	4	4	4	4	4	4

# Finance and Warrant Commission

## **Mission:**

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

## **Program/Service Areas:**

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

1. Town Annual Report to Residents
2. Public Hearings
3. Evaluation of Town Budgets

## **Responsibilities:**

- Learn and become proficient in the Administrator role and gain a full understanding of work processes for the Finance and Warrant Commission.
- Review the financial matters of the Town. Report the Commission's recommendations to Town Meeting 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.
- Work independently to achieve FinCom goals by always keeping the best interests of the residents of Westwood in mind, above members own individual objectives and priorities

## **Prior Year Accomplishments:**

- Completed, thorough Warrant Article Recommendations distributed to residents in advance of the May 2, 2022 Annual Town Meeting despite the continuation of the COVID-19 Pandemic, including coordinating FinCom all meetings & Public Hearing as remote Zoom Webinars leading up to an outdoor Town Meeting. This included complete vote of all articles deemed critical to ATM. This was also accomplished for all FinCom Meetings leading up to the Special Town Meeting in October 2021. These Meetings were coordinated using a Zoom Webinar approach where all members, presenters and residents the attended remotely.
- Updated FinCom website to keep community current by publishing Board Members & Sub-Committee information, meeting agendas, publishing agenda packets, 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 improvements to the Annual, Special and Fall Town Meeting Reports to Residents by providing information in a clear, concise and user-friendly manner both in print and on-line.
- Independent, successful completion of all duties and responsibilities of Finance and Warrant Commission Administrator including new member training annually, new Chair & Vice-Chair training.
- Promote FinCom mission to better support resident participation and funneling of information.
- Worked closely with Assist to Town Administrator, Town Counsel, Town Planner, Director of Finance, Superintendent of Schools to manage FinCom's successful completion of our role in the Town Meeting Process and help wherever needed to complete that mission for the Town.

## **Next Year Service Plan:**

- Meet and build relationships with Town Departments, Westwood Public Schools and other Town Committees.
- Educate new and existing Finance and Warrant Commission members concerning their specific role and responsibilities, Town services and programs, establishing a better understanding necessary to evaluate whether the programs are functioning efficiently and effectively. The measurement of this goal will be intelligent and realistic recommendations concerning department budgets and streamlining of Sub-Committee process & reports.
- Improve communication between Finance and Warrant Commission and Town Departments by (1) utilizing assignment of liaisons so Members & Town Managers have appropriate access to one and other; (2) Sub-Committees holding informational sessions with Town Departments to discuss warrant related issues leading up to recommendations; and (3) reviewing budgets first by subcommittee and then by full FinCom to assure ample opportunity for information, clarification and full participation by all concerned parties. The measurement of this goal will be satisfaction with access to departments and information by FinCom Members and Department Managers also being equally satisfied with the process even if in disagreement with results. Continue to foster strong relationships with all.
- Continue to create greater understanding of the role of FinCom in the community by using local media, social media, community announcements & the Town website to publicize meeting dates and agenda items with the goal of soliciting more community attendance and involvement in the process. A measurement of this goal will be for residents to know and feel comfortable contacting FinCom with their concerns, questions and ideas.
- Increase public participation in budget process by publicizing public hearings; inviting comment and involving interested parties in evaluating Warrant Articles.
- Research additional areas of interest for inclusion in Annual Resident Report.
- Continue to standardize, streamline and modernize the creation and publication of the Annual Town Meeting Report by working with all stakeholders to utilize a consistent format and to create an enhanced technological product and options, especially encouraging residents to take advantage of using the electronic version. The measurement of this goal will be a more efficient, consistent and professional end-product. This will create more product satisfaction with all users; particularly the Westwood Community at large.
- As we move ahead to 2023, given the continuing COVID-19 Pandemic, and the upcoming Town Meeting, work closely with and support the success of the Town Administrator and all Staff 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 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
Personnel					\$19,963
<b>Total Salaries</b>	<b>Account #</b>	<b>\$19,946</b>	<b>\$21,068</b>	<b>\$22,208</b>	<b>\$19,963</b>
<b>Expense Detail</b>					
Training	01-131-5191	\$0		\$250	\$300
Printing	01-131-5342	\$33,496	\$38,292	\$35,000	\$37,000
Postage	01-131-5343	\$5,245	\$5,265	\$8,000	\$8,160
Office Supplies	01-131-5420	\$0	\$11	\$300	\$300
Dues & Memberships	01-131-5730	\$210	\$210	\$350	\$350
Purchase of Services	01-131-5301		\$29		
<b>Total Expenses</b>		<b>\$38,951</b>	<b>\$43,807</b>	<b>\$43,900</b>	<b>\$46,110</b>
<b>Total Salaries and Expenses</b>		<b>\$58,897</b>	<b>\$64,875</b>	<b>\$66,108</b>	<b>\$66,073</b>

<b>Salary Budget Detail</b>				
	Administrator G7		\$22,208	\$19,963
<b>Total Salaries</b>			<b>\$22,208</b>	<b>\$19,963</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
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 financial statements are in conformity with Generally Accepted Accounting Principles (GAAP).

## **Program/Service Areas:**

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

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

## **Responsibilities:**

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

## **Prior Year Accomplishments:**

- Worked closely with the independent auditors on the annual financial and compliance audit, and maintained the Town's unqualified audit opinion for the FY22 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 FY21 ACFR.
- Assisted the Finance team with the preparation of the FY22 ACFR.
- Assisted with the tracking of FEMA and American Rescue Plan Act (ARPA) activity.
- Assisted with ongoing enhancements of Employee Forward, the on line self- service payroll system including expanded self access to W-2's and employee onboarding .
- Maintained the formal tracking of financial data related to capital projects including the Wentworth Hall construction project, University station and the Hanlon School construction project.
- Prepared and submitted the Annual Schedule A report and a final FY22 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 FY23 audit.
- Assist with the successful submission of the FY23 ACFR.
- Assist the independent auditors with the annual audit of Federal grant funds.
- Assist the independent auditors with GASB requirements imposed on local government.
- Assist with the personnel transition of the Assistant Town Administrator/Finance Director position.
- Continue to track and report ARPA and other special revenue activity.
- Assist with the continued expansion of payroll enhancements, including additional tools in the Employee Forward online service.
- Assist the management team with meeting the Town's financial policies and objectives.
- Continue formal tracking of financial data related to capital projects and the next phase of facility upgrades for Town and School buildings including the construction phase of the Hanlon School elementary project.
- Participate in continued review of potential new financial software and possible future conversion.
- Participate on the employee safety committee to promote safety issues and training opportunities necessary for MIA premium savings.
- Continue to provide a high level of service to both internal and external parties supporting operations.

## **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 Annual Comprehensive Financial Report (ACFR) for the fiscal year ended June 30, 2021. This was the Town's 25th 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 FY2022 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 experienced transition in the pivotal role of the Assistant Town Manager/Finance Director due to retirement and was successful in their recruiting efforts. The Town updated their Financial Management Policies and Objectives which were formally adopted by the Select Board. Revenue remained stable, including real estate taxes and State aid. Meals and hotel taxes are earmarked into a special purpose stabilization account to be used only for capital items with Town Meeting approval. The Town utilized both FEMA and State Cares Act funding to offset any unusual Covid-19 related expenses which enabled a smooth year end closeout with no major Covid-19 implications. Collaborative efforts within the financial department continued resulting in successful timely financial reporting in a very challenging year.

**Budget Detail**

**Accounting  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$271,952</b>	<b>\$275,441</b>	<b>\$284,527</b>	<b>\$304,048</b>
<b>Expense Detail</b>					
Training	01-135-5191	\$1,130	\$727	\$3,500	\$3,500
Office Supplies	01-135-5420	\$1,549	\$1,556	\$1,500	\$1,500
Publications	01-135-5587				
In-State Travel	01-135-5710	\$129	\$355	\$400	\$400
Meals & Lodging-Training	01-135-5711	\$0	\$1,794	\$1,000	\$1,000
Dues/Memberships	01-135-5730	\$340	\$325	\$350	\$350
Office Equipment/Furniture	01-135-5850	\$0		\$250	\$250
<b>Total Expenses</b>		<b>\$3,148</b>	<b>\$4,757</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Total Salaries and Expenses</b>		<b>\$275,100</b>	<b>\$280,198</b>	<b>\$291,527</b>	<b>\$311,048</b>

<b>Salary Budget Detail</b>				
	Town Accountant G14		\$119,653	\$122,654
	Payroll Coordinator G7		\$64,435	\$67,641
	Staff Accountant G7		\$64,255	\$67,461
	Staff Accountant - part time - G7		\$36,183	\$46,292
<b>Total Salaries</b>			<b>\$284,527</b>	<b>\$304,048</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
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 2022 quarterly tax commitments timely.
- Received certification of values from the Dept. of Revenue(DOR)
- Received certification of tax rates from the Department of Revenue
- Completed a year using the new Personal Property software.
- Implemented the RMV Atlas business portal to review registration data and provide excellent customer service.
- Continued cyclical inspection of all real estate parcels.



## **Next Year Service Plan:**

The Assessors' office implemented the RMV Atlas business portal which has allowed us to better serve the public with motor vehicle excise and we will continue to utilize the system this year. We also will be busy with the building permits and personal property accounts, especially the new businesses that have been picked up by the personal property vendor. The cyclical review of properties in town continues with appointments for in house inspections.

## **Budget and Personnel Highlights:**

The department consists of one full time assessor and 2 full time staff members. FY 2023 will be an important year as the Assessor's office will have a new administrative assistant. We will also continue to cross train between assessor's staff.

## **Performance Measures:**

Field Reviews			
Type	No. of Houses – 2020	No. of Houses – 2021	No. of Houses –2022
Cyclical Review	1100	1158	1100
Building Permits	341	331	227
New Houses/Condo	27	50	18
Certification of values for FY2023			
Office Particulars			
Deed Transactions	407	602	510
Excise Bills	15956	16410	15862
Excise Abatements	566	515	671
Real Estate Abatements	58	53	31
Exemptions	142	145	124
Abutters' Requests	93	187	190
Land Splits	2	9	2

**Budget Detail**

**Board of Assessors  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$218,477</b>	<b>\$223,657</b>	<b>\$231,871</b>	<b>\$237,718</b>
<b>Expense Detail</b>					
Training	01-141-5191	\$0	\$360	\$500	\$500
Office Equipment Maintenance	01-141-5241	\$126	\$252	\$300	\$200
Registry Fees - Deeds	01-141-5319			\$600	\$400
Office Supplies	01-141-5420	\$484	\$49	\$1,000	\$1,200
In-State Travel	01-141-5710			\$400	\$100
Meals & Lodging	01-141-5711	\$857		\$200	
Dues & Memberships/Publications	01-141-5730	\$648	\$645	\$650	\$650
Office Equipment/Furniture	01-141-5850				
Contract Services	01-141-5301				\$600
Annual On-Site Inspection - (Reval Process)	01-141-5320	\$12,836	\$7,006	\$12,000	\$12,000
Personal Property Revaluation	01-141-5302	\$1,380	\$13,200	\$6,800	\$6,800
<b>Total Expenses</b>		<b>\$16,331</b>	<b>\$21,512</b>	<b>\$22,450</b>	<b>\$22,450</b>
<b>Total Salaries and Expenses</b>		<b>\$234,808</b>	<b>\$245,168</b>	<b>\$254,321</b>	<b>\$260,168</b>

**Salary Budget Detail**

Assessor (3) - Elected	\$5,400	\$5,400
Assessors Office Coordinator	\$70,140	\$71,914
Administrative Assistant	\$58,985	\$60,474
Assessor	\$97,347	\$99,930
<b>Total Salaries</b>	<b>\$231,871</b>	<b>\$237,718</b>

**Personnel:**

Staffing	2018	2019	2020	2021	2022	2023	2024
Elected Board Members	3	3	3	3	3	3	3
Part Time							
Full Time	3	3	3	3	3	3	3

# Treasurer

## **Mission:**

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

## **Program/Service Areas:**

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

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

## **Responsibilities:**

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

## **Prior Year Accomplishments:**

- Continued to monitor interest rates on bank deposits for the Town's bank accounts during the year. The average interest rate on general fund deposits in fiscal year 2022 was 0.15%. The average return on trust fund accounts in fiscal year 2022 was -0.17%. These returns are expected to improve as interest rates have begun to rise.
- Issued a \$6,380,000 G.O.B on 4/7/2022 to Fidelity Capital Markets at the interest rate of 2.27%. This issue includes funding for road improvements, as well as the feasibility and design phases of the new Hanlon Deerfield elementary school.
- Issued a \$4,000,000 one-year BAN on 4/8/2022 for the construction of the new Hanlon Deerfield school. That borrowing is exempt debt, as authorized by the 10/18/2021 Special Town Meeting and voted at the 10/26/2021 Special Town Election.
- The Town underwent a credit rating review with S&P, who reaffirmed the Town's AAA rating.
- Entered into an agreement with the MWRA Local Financial Assistance Program. The agreement consists of a \$375,000 grant and a \$125,000 interest-free loan for sewer rehabilitation work.
- May 2022 Annual Town Meeting authorized debt of \$200,000 and \$125,000 for the design of the Conant Road Culvert and Cemetery expansion, respectively. Town Meeting also authorized borrowing \$900,000 for design of the Canton Street Sidewalk.
- Continued to update the database of tax title and tax deferral accounts to record the outstanding balances each month. Resolved several outstanding tax title accounts and recorded all instruments of redemption at the Norfolk County Registry of Deeds.
- Tax title accounts in fiscal year 2022 increased by \$57,623. Received total payments of \$568,425. This usually large amount was due to the resumption of court and payment activity after COVID. The outstanding tax title balance as of June 30, 2022 was \$398,535.
- Maintained the confidential file of tax deferral property in fiscal year 2022. Tax deferrals increased by \$78,225 during FY2022 for an ending balance of \$544,682 on June 30, 2022.
- Reconciled the monthly bank statements for each of the seven schools' student activity accounts, and the monthly bank statements for the seventeen high school scholarship funds.
- Implemented online payments for DPW: highway, waste management, sewer permits.
- Received an unqualified audit opinion from audit firm of Powers and Sullivan for FY2022.
- Received notice of the award from the Government Finance Officers Association for the 2021 Annual Comprehensive Financial Report (ACFR). Assisted in the compilation of the financial records for submission of the 2022 ACFR.
- Attended educational programs presented by the Mass. Collectors and Treasurers Association, Mass. Municipal Association, Mass. Finance Government Officers Association, Mass. DOR and others. Assistant Treasurer completed MCTA recertification program.

## **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 FY2023 ACFR.
- Implement Norfolk County Retirement's new electronic deduction reporting system.

## **Performance Measures:**

Town Treasurer		June 30, 2020	June 30, 2021	June 30, 2022
Tax Title Balance Outstanding		\$470,135	\$ 727,974	\$ 398,535
Tax Deferral Outstanding		\$524,341	\$ 573,437	\$544,682
General Fund Investment Income		\$169,488	\$ 69,575	\$92,333
Trust Fund Investment Income		\$460,184	\$ 1,264,191	\$1,170,291
Moody's rating		Aa1	Aa1	Aa1
Standard and Poor's rating		AAA	AAA	AAA



# Tax Collectors Office

## **Mission:**

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

## **Program/Service Areas:**

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

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

## **Responsibilities:**

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

## **Prior Year Accomplishments:**

- Provided courteous and competent service to all taxpayers.
- Collected 99.4% of real estate taxes in a timely manner reflecting over \$81 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 and Street betterments.
- Collectors office remained open through the entire Covid- 19 crisis

## **Next Year Service Plan:**

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



**Budget Detail**

**Collector  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$123,153</b>	<b>\$125,158</b>	<b>\$130,179</b>	<b>\$131,162</b>
<b>Expense Detail</b>					
Training	01-146-5191			\$200	\$200
Office Equipment Maintenance	01-146-5241	\$430		\$200	\$200
Stuffing/Mailing	01-146-5301	\$24,869	\$29,742	\$25,000	\$25,000
Lock Box Services	01-146-5302	\$13,087	\$13,184	\$13,250	\$13,250
Ambulance Collection Services	01-146-5303	\$39,367	\$36,263	\$36,000	\$36,000
Advertising (Tax Title)	01-146-5344	\$70		\$400	\$400
Billing Supplies	01-146-5425	\$4,886	\$4,631	\$5,500	\$5,500
Office Supplies	01-146-5420	\$949	\$413	\$1,000	\$1,000
In-State Travel	01-146-5710			\$200	\$200
Meals and Lodging	01-146-5711			\$200	\$200
Dues & Memberships	01-146-5730	\$150	\$150	\$200	\$200
Office Equipment/Furniture	01-146-5850			\$1,000	\$1,000
Registry Fees	01-146-5305	\$530		\$1,500	\$1,500
<b>Total Expenses</b>		<b>\$84,340</b>	<b>\$84,383</b>	<b>\$84,650</b>	<b>\$84,650</b>
<b>Total Salaries and Expenses</b>		<b>\$207,493</b>	<b>\$209,541</b>	<b>\$214,829</b>	<b>\$215,812</b>

**Salary Budget Detail**

Tax Collector - Elected	\$4,000	\$4,000
Assistant Town Collector G8	\$70,170	\$68,337
Accounting Specialist, G8 (15 hours)	\$56,009	\$30,401
Accounting Specialist, G6 (20 hours)		\$28,423
<b>Total Salaries</b>	<b>\$130,179</b>	<b>\$131,162</b>

**Personnel:**

Staffing	2018	2019	2020	2021	2022	2023	2024
Elected Tax Collector	1	1	1	1	1	1	1
Part Time							2
Full Time	2	2	2	2	2	2	1

## **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 the 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 the Town Meeting.
- Attend meetings of the Select Board, Finance and Warrant Commission, 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 assists in contract negotiations, grievances, hearings, arbitration, personnel policies, etc. Separate counsels are engaged by the School and Municipal Services. Municipal union contracts are currently in negotiation.
- Special Counsel: various special legal services provided to the Town in more technical areas where special knowledge and experience are required. The services include but are not limited to, alcohol licensing of restaurants and food establishments, complicated commercial and residential affordable development projects that require development agreements and other services, bond counsel to advise and represent the Town on the approval and issuance of municipal bonds and tax title counsel that advise and represent the Town in tax title and foreclosure process for nonpayment of taxes.

**Budget Detail**

**Legal  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$102,984</b>	<b>\$141,510</b>	<b>\$139,113</b>	<b>\$142,599</b>
<b>Expense Detail</b>					
Other Expenses/Paralegal/Filings	01-151-5313	\$10,317	\$8,867	\$9,000	\$9,000
Special Counsel	01-151-5314	\$78,975	\$34,160	\$60,000	\$60,000
Bond Counsel	01-151-5315			\$0	
Tax Title Counsel	01-151-5316	\$10,221	\$4,725	\$4,000	\$4,000
Labor Counsel	01-151-5317	\$8,880	\$32,132	\$25,000	\$25,000
<b>Total Expenses</b>		<b>\$108,393</b>	<b>\$79,885</b>	<b>\$98,000</b>	<b>\$98,000</b>
<b>Total Salaries and Expenses</b>		<b>\$211,377</b>	<b>\$221,395</b>	<b>\$237,113</b>	<b>\$240,599</b>

<b>Salary Budget Detail</b>			
Town Counsel		\$139,113	\$142,599
<b>Total Salaries</b>		<b>\$139,113</b>	<b>\$142,599</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
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 and labor relations
- Manage the Town's Workers' Compensation, Injured on Duty, and Unemployment 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:

- Due to the mid-year resignation of the Benefits Administrator, the existing Human Resources team stepped up to provide essential services during the busiest time of the year while trying to recruit and fill the full-time vacancy in the department.
- Prompted by the impending retirement of the HR Director at the end of the fiscal year, a plan was conceived to restructure the HR Department. The Human Resources Director position was reclassified as the Assistant Town Administrator/Director of Human Resources and approved by the Personnel Board. In addition to providing Human Resources Management, the position will also assist the Town Administrator on a variety of broader Town management issues.
- Gather demographic data for Other Post Employment Benefits (OPEB) study. Provided information to auditors to project anticipated post-retirement costs and funding for future OPEB liability.
- Posted and filled approximately 40 permanent and seasonal positions during FY22. Vacancies created by resignations, retirements, promotions, and Recreation Department programmatic needs. Reviewed more than 1000 resumes to determine the most qualified applicants to participate in the interview process.
- The HR team participated in periodic webinars throughout FY22. Some pertinent topics included: Labor Relations, Hate Crimes, OSHA training, and Anti-Semitism Summit. Held Recreation staff training sessions for Anti-Harassment, Workplace Violence, and Ethics training.
- Organized and participated in Personnel Board meetings during FY22. A total of 8 revised and newly created job descriptions were reviewed and approved, and a Public Hearing was held to modify the *Personnel Policies* to include Juneteenth Independence Day.
- As a member of the Town's negotiating team, the HR Director provided support in terms of research, strategy, and labor law compliance. The Director managed the contract integration project for all collective bargaining groups.
- The Human Resources Department continues to manage the benefits for all Town and School employees as well as Town and School retirees. In addition, HR processed 56 FMLA leaves, 7 Injured on Duty leaves, and 9 long-term disability claims.
- Continued to serve as liaison between employees and the MA Division of Unemployment to correct fraudulent claims for unemployment benefits.
- The Human Resources Department team also attended various trainings this year and continues to stay connected to other municipal representatives.

## **Next Year Service Plan:**

- Assist in the collective bargaining process to negotiate and finalize contracts for Town bargaining units, including the Service Employees International Union (SEIU), Local 888; the Westwood Police Association Mass Coalition of Police AFL-CIO, Local 174; Police Superior Officers Association; the United Food and Commercial Workers (UFCW) Local 1445 (DPW); and Westwood Permanent Firefighters Association, Local 1994, IAFF;.
- Recruit and hire qualified and enthusiastic individuals in various departments in response to anticipated turnover.
- Expand efforts to attract, recruit, and retain a diverse workforce.
- Implement a new town-wide onboarding system to increase efficiency and improve user experience.
- Develop a town-wide training calendar and research-specific professional development opportunities for team members.
- Continue to explore additional employee benefit offerings and evaluate benefit vs. cost-effectiveness of current employee benefit plans.
- Review Town Personnel Policies for necessary updates.
- Work with Personnel Board to prepare RFP for vendors to conduct a salary survey for Administrative/Technical/Professional employees.

## **Budget and Personnel Highlights:**

- Ratified one-year Collective Bargaining Agreements (CBA) for FY23 with the United Food and Commercial Workers (UFCW) Local 1445 (DPW) and the Police Superior Officers Association. Respective contracts included a 2.5% increase above the FY22 base salary schedules. A one-year agreement for FY22 was reached with the Westwood Police Association Mass Coalition of Police AFL-CIO, Local 174 to include a 1.5% increase above the FY21 base salary schedule.
- The Service Employees International Union (SEIU) Local 888 (Clerical) signed a two-year agreement for FY22 and FY23 which included a 1.5% and 2.5% COLA increase, respectively, above base salary schedule. A three-year CBA was ratified with The Westwood Traffic Supervisors through FY24 to include a revised compensation plan for FY22 that was competitive with neighboring communities and a COLA increase in FY23 & FY24 that is consistent with other bargaining units;
- Successfully defended the Town against an \$11,000 penalty incorrectly imposed by the Department of Revenue due to alleged violations of health insurance coverage for certain employees. The Town was able to demonstrate full compliance with the law, resulting in the cancellation of the fines.
- Oversaw annual performance review process. Processed FY23 Cost of Living Adjustments equal to 2.5% for non-bargaining employees; distributed salary updates to employees and documented personnel files.
- Administered the Health Mitigation Fund for FY21. The Fund, which exists to help alleviate excessive out-of-pocket health care costs for employees and non-Medicare retirees, paid out over \$22,400.00 in FY22.
- Consolidated DPW and Library custodial staff to fall under the direction of the Facilities Director. This streamlining of these services has improved shift coverage, provided custodial efficiencies, and enabled more direct budget management.
- Assisted in the recruitment of new hires; onboarded new employees and maintained accurate salary, demographic, and benefit database information for Town staff. Worked with Group Insurance Commission (GIC) to learn and implement new online member portal for health insurance enrollments and changes. Instructed all Town and School employees on new online procedures for GIC.

**Budget Detail**

**Human Resources  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$243,665</b>	<b>\$258,363</b>	<b>\$273,643</b>	<b>\$345,349</b>
<b>Expense Detail</b>					
Training	01-152-5191	\$150		\$1,250	\$1,250
Consulting Services	01-152-5309		\$6,500	\$3,350	\$3,350
Office Supplies	01-152-5420	\$732	\$714	\$1,000	\$1,000
In-State Travel	01-152-5710			\$200	\$200
Meals & Lodging	01-152-5711			\$200	\$200
Dues & Memberships	01-152-5730	\$275	\$275	\$500	\$500
Office Equipment	01-152-5850			\$1,000	\$1,000
<b>Total Expenses</b>		<b>\$1,157</b>	<b>\$7,489</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Total Salaries and Expenses</b>		<b>\$244,822</b>	<b>\$265,851</b>	<b>\$281,143</b>	<b>\$352,849</b>

**Salary Budget Detail**

Asst. Town Admin/Human Resources Director G16	\$133,343	\$145,440
HR Generalist G10	\$62,438	\$73,868
HR Generalist G10	\$40,617	\$31,550
HR Generalist G10	\$37,245	\$78,259
HR Support Staff		\$16,232
<b>Total Salaries</b>	<b>\$273,643</b>	<b>\$345,349</b>

**Personnel:**

Staffing	2018	2019	2020	2021	2022	2023	2024
Appointed Board Members	5	5	5	5	5	5	5
Part Time	2	2	2	2	2	2	2
Full Time	2	2	2	2	2	2	3

# 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 70 computers and chromebooks for users in the town and school administration departments.
- Setup 30 new network users with computer, peripherals, file storage, email, and any other required network services.
- Supported the continued operation and maintenance of all town computer related solutions including those on premise and in the cloud. These solutions include but are limited to payroll, fund accounting, assessing, Public Safety dispatch, Permitting and Licensing.
- Updated GIS data as needed to support parcel and address changes and other GIS data related changes.

- Managed student records including demographics, grades, daily attendance and class attendance. Successfully transmitted student information to Massachusetts Department of Elementary & Secondary Education (DESE) for the required October, February and June submittals (SIMS).
- Successfully compiled and submitted to the Massachusetts Department of Elementary & Secondary Education information for all school employees. (EPIMS).
- Provided VOIP phone support for all town users including all Municipal, Public Works, Library, Police and Fire Departments.
- 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.
- Enhanced ArcGIS Online mapping applications and worked on developing new and improving existing GIS data layers,
- Continued to increase staff awareness of cybersecurity risks by utilizing a cybersecurity testing program for all users including a monthly phishing test. This program also includes cybersecurity training opportunities for all users.
- Implement Multi Factor Authentication on Office 365 email accounts and all remote network access.
- Expanded 10G connectivity to Police Station radio room
- Implemented an Endpoint Detection & Response solution with 24/7 monitoring which will provide immediate device isolation when a malicious attack is identified.

## **Next Year Service Plan:**

- Continue to upgrade hardware and software in a cost effective manner to keep current with today's technological advances.
- Continue to monitor the Town I-NET as more resources share this technology.
- Continue to expand online services and making information publicly available to residents and businesses.
- The following programs/enhancements have been requested by departments and have been included in the Information Technology FY 2024 Service Plan as well as in the budget document:
  - Continue to expand the use of ArcGIS online adding more applications available for both public and internal department use and expand the use of NearMap
  - Continue to expand the use of the Document Management platform
  - Install network switches to take advantage of 10G connectivity and replace aging infrastructure
  - Replace and upgrade Domain controllers and Virtual Host Servers



**Budget Detail**

**Information Technology  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$282,715</b>	<b>\$294,770</b>	<b>\$329,948</b>	<b>\$341,046</b>
<b>Expense Detail</b>					
Training	01-155-5191	\$225	\$2,419	\$5,000	\$5,000
Systems Support	01-155-5309	\$756	\$35,058	\$12,000	\$12,000
Supplies	01-155-5425	\$132	\$557	\$1,500	\$1,500
In-State Travel	01-155-5710	\$117	\$178	\$2,000	\$2,000
Office Equipment	01-155-5850	\$565	\$349	\$3,000	\$3,000
Misc. Hardware	01-155-5840	\$32,825	\$14,100	\$35,000	\$37,000
Software Purchases and Compliance	01-155-5856	\$13,152	\$8,450	\$11,500	\$12,000
Project Development	01-155-5308				
Communications	01-155-5857			\$3,500	\$3,500
Web Support	01-155-5302	\$30,715	\$17,389	\$5,000	\$5,000
<b>Total Expenses</b>		<b>\$78,487</b>	<b>\$78,500</b>	<b>\$78,500</b>	<b>\$81,000</b>
<b>Total Salaries and Expenses</b>		<b>\$361,201</b>	<b>\$373,270</b>	<b>\$408,448</b>	<b>\$422,046</b>

**Salary Budget Detail**

Director of Information Technology G15	\$133,883	\$137,240
2 Computer Systems Analysts G11 /shared with school	\$179,759	\$184,284
Admin support Staff, G6 -30 hours/shared with school	\$49,369	\$51,881
GIS (Geographic Information Systems) Analyst G11	\$73,301	\$77,013
Costs shared with School Department - reduced in FY23	\$ (106,364)	(\$109,372)
<b>Total Salaries</b>	<b>\$329,948</b>	<b>\$341,046</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
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 provide 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 on April 26, 2022, State Primary on September 6, 2022 and the State Election on November 8, 2022.
- Processed mail in ballots for all Elections and offered Early Voting in person for all elections.
- Following each Election, filed all appropriate reports with the State Elections Division.
- Prepared for and provided recording of action taken at the Annual Town Meeting held on May 5, 2022.
- Completed all changes to our precinct lines in collaboration with the State and our GIS specialist as a result of the 2020 federal Census.
- Due to the increase in Westwood's population we gained a 5<sup>th</sup> precinct.
- Worked with the Town Administrator and School Superintendent to consolidate all five precincts into one location, Westwood High School Gymnasium. This change has been very positive with voters and ensures a more efficient of facilitating Election Day compliance.
- Continued to monitor our web based General bylaws (E-Code) to ensure the public had access to this online portal.
- Offered Notary Public, Commissioner to Qualify public oaths, and Justice of the Peace Services to the Community.
- Continue to monitor Public records request as the Super Records Access Officer through our online database, FOIA direct, and provided training to Staff.
- Represented the Town of Westwood as a member of the Westwood Rotary Club.
- Legislative Committee member for Massachusetts City and Town Clerks Association.
- Instructor for the Mass City and Town Clerks Association through the Mentoring Committee, holding three sessions annually, mentoring new clerks throughout the commonwealth. During the current pandemic, we have been conducting them through zoom webinars.
- President of the New England Association of City and Town Clerks representing Massachusetts.
- Presented with Town Clerk of the Year award by the Massachusetts City & Town Clerks Association.

## **Responsibilities:**

- Maintain and provide access to Public Records in compliance with State Public Record laws.
- Conduct the Annual Town Census.
- Work with the state census bureau preparing for Federal Census every ten years.
- 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.

## **Budget and Personnel Highlights:**

- The Town Clerk's office is one of the busiest in Town government.
- FY2024 will be very busy gearing up for the 2024 Presidential Election cycle.
- The budget will decrease in FY2024, however funding for Early voting is needed as reflective in the proposed budget due to new legislation, "The Votes Act", which requires cities and towns to set up early voting in person and voting by mail for all elections .
- We will continue to use Student Interns to assist with projects throughout the year and coverage for vacation and training schedules. Having High school students work in the office has been wonderful learning experience for them and one we pride ourselves on giving our youth this opportunity.

# **Performance Measures:**

## **Fees Collected**

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

<b>FY2021 Total Fees Collected</b>	<b>\$33,303</b>
<b>FY2020 Total Fees Collected</b>	<b>\$41,5120</b>
<b>FY 2019 Total Fees Collected</b>	<b>\$40,5440</b>
<b>FY2019 Total Fees Collected</b>	<b>\$44,986</b>
<b>FY2018 Total Fees Collected</b>	<b>\$35,955</b>

**Budget Detail**

**Town Clerk  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$184,921</b>	<b>\$208,660</b>	<b>\$236,691</b>	<b>\$250,607</b>
<b>Expense Detail</b>					
Office Equipment Maintenance	01-161-5241	\$4,986	\$5,553	\$6,400	\$7,200
Town Meeting Expense	01-161-5274	\$837	\$1,315	\$3,900	\$3,800
Contractual Expense	01-161-5301	\$5,594	\$6,985	\$9,200	\$9,200
Data Processing	01-161-5303	\$8,657	\$8,012	\$10,300	\$10,300
Binding	01-161-5304	\$810		\$1,000	\$1,000
Printing	01-161-5342	\$2,672	\$2,320	\$3,700	\$3,700
Office Supplies	01-161-5420	-\$68	\$2,745	\$4,000	\$4,000
Dog Licensing	01-161-5423	\$1,032	\$1,118	\$1,200	\$1,700
Early Voting	01-161-5583	\$1,169		\$0	\$5,000
Elections	01-161-5580	\$48,803	\$19,512	\$41,233	\$17,000
Books & References	01-161-5587			\$1,000	\$1,000
Records Managemnet	01-161-5588			\$2,000	\$2,000
In-State Travel	01-161-5710	\$505	\$608	\$1,000	\$2,000
Meals/Lodging	01-161-5711	\$290	\$1,206	\$3,000	\$3,000
Dues & Memberships	01-161-5730	\$560	\$920	\$1,200	\$1,300
<b>Total Expenses</b>		<b>\$75,848</b>	<b>\$50,293</b>	<b>\$89,133</b>	<b>\$72,200</b>
<b>Total Salaries and Expenses</b>		<b>\$260,769</b>	<b>\$258,952</b>	<b>\$325,824</b>	<b>\$322,807</b>

<b>Salary Budget Detail</b>			
Town Clerk (Salary determined by Finance Commission)		\$110,988	\$120,000
Assistant Town Clerk G8		\$59,389	\$62,049
Admin Asst.		\$50,014	\$52,259
Temp Support Staff		\$10,000	\$10,000
Board of Registrars		\$2,000	\$2,000
Town Clerk Stipend		\$1,000	\$1,000
Overtime		\$3,300	\$3,300
<b>Total Salaries</b>		<b>\$236,691</b>	<b>\$250,607</b>

Salary and expense fluctuations due to election year cycle.

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time							
Full Time	2	2	2	2	2	3	3

# Westwood 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 by the Westwood Housing Authority and operated by the Westwood Affordable Housing Associates Inc.
- Advocate for affordable housing in Westwood.

## **Prior Year Accomplishments:**

- Continued successful management of 14 units of affordable family housing owned by the non-profit arm of the Housing Authority, Westwood Affordable Housing Associates (WAHA). These units continue to be leased to income qualified tenants. We serve eight households in our multi-family units and six households in our single family houses, three of which were donated to WAHA in 2010, 2012 and 2014.
- In September 2022, WHA/WAHA added to the inventory by purchasing an additional single family unit, adding to the two other recent purchases in February of 2020 and in June of 2020, when WAHA purchased 2 single family homes to be used to provide additional affordable housing in town and with the goal of adding resources to the Town's SHI qualified units, which proved successful in the Spring of 2022.
- 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 two of the two-bedroom/single family units, along with the work done to ensure the most recently purchase properties were ready for occupancy.
- 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 success of WHA/WAHA joint Boards, most specifically Chair and Vice-Chair.

## **Next Year Service Plan:**

- The Housing Authority will continue to work to make aggressive acquisition and rehabilitation of existing vacant land or structures for affordable rental housing. These acquisitions will be funded from proceeds raised from housing developers, from state or federal grants, and from use of the Affordable Housing Account established by Select Board in 2018 in order to get Westwood affordable units listed on the State's SHI.
- The Housing Authority will continue to seek state planning funds that can be used to conduct site/structure analysis in preparation for a state grant. Special consideration will be given to the rehabilitation of abandoned homes.
- The Housing Authority will continue to monitor the conversion of affordable units to market rate units and always advocate for the highest percentage of affordable units in perpetuity.
- The Housing Authority will continue to work with community groups to identify suitable properties for renovation by Habitat for Humanity for affordable home ownership, and for affordable group homes as well.
- The Housing Authority will continue to collect linkage fees from current agreements 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 costs 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 continued to divide her time as both the Housing Coordinator and Finance & Warrant Commission Administrator. After successful completion of her FinCom duties through Town Meeting and the June Re-Organization Meeting, she stepped down after 8 years in that position. Ms. O'Donnell then completed successful orientation and training of the new Administrator Victoria Wong.

The Housing Authority Board of Directors created this permanent part-time position in light of the increased number of properties and ongoing demands for expanded housing assistance, this is particularly relevant given recent acquisitions of additional affordable units and the long-needed renovations taking place on all properties, especially those gifted to WAHA in disrepair.

**Budget Detail**

**Housing Authority  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$22,508</b>	<b>\$23,782</b>	<b>\$25,062</b>	<b>\$26,354</b>
<b>Expense Detail</b>					
Contract Services	01-195-5302	\$3,500	\$3,900	\$10,000	\$10,000
Printing	01-195-5342				
Postage	01-195-5343	\$1,000		\$200	\$200
Office Supplies	01-195-5420			\$200	\$200
In State Travel	01-195-5710			\$200	\$200
Conferences & Training	01-195-5711			\$1,000	\$1,000
<b>Total Expenses</b>		<b>\$4,500</b>	<b>\$3,900</b>	<b>\$11,600</b>	<b>\$11,600</b>
<b>Total Salaries and Expenses</b>		<b>\$27,008</b>	<b>\$27,682</b>	<b>\$36,662</b>	<b>\$37,954</b>

<b>Salary Budget Detail</b>			
Housing Administrator		\$25,062	\$26,354
<b>Total Salaries</b>		<b>\$25,062</b>	<b>\$26,354</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time	1	1	1	1	1	1	1
Full Time							



# 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 2024 Budget**

		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Account #</b>		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Expense Detail</b>					
Regional Economic Development	01-199-5301	\$7,500	\$7,500	\$7,500	\$7,500
NRWA Environmental Services	01-199-5306				
Other Professional Services	01-199-5302	\$30,079	\$11,024	\$39,000	\$39,000
<b>Total Expenses</b>		<b>\$37,579</b>	<b>\$18,524</b>	<b>\$46,500</b>	<b>\$46,500</b>

# 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 the 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 \$1,500 for each course related to their responsibilities, provided they receive a passing grade.

## **Suffolk Certificate Program**

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

## **Responsibilities:**

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

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

## **Prior Year Accomplishments:**

- Due to the onset of the COVID pandemic, there was limited use of the training budget in FY22, similar to FY21. Due to the COVID-19 pandemic, many training programs in FY21 were canceled or offered as remote only.
- The budget was used to reimburse employees for courses taken related to their responsibilities.

## **Next Year Service Plan:**

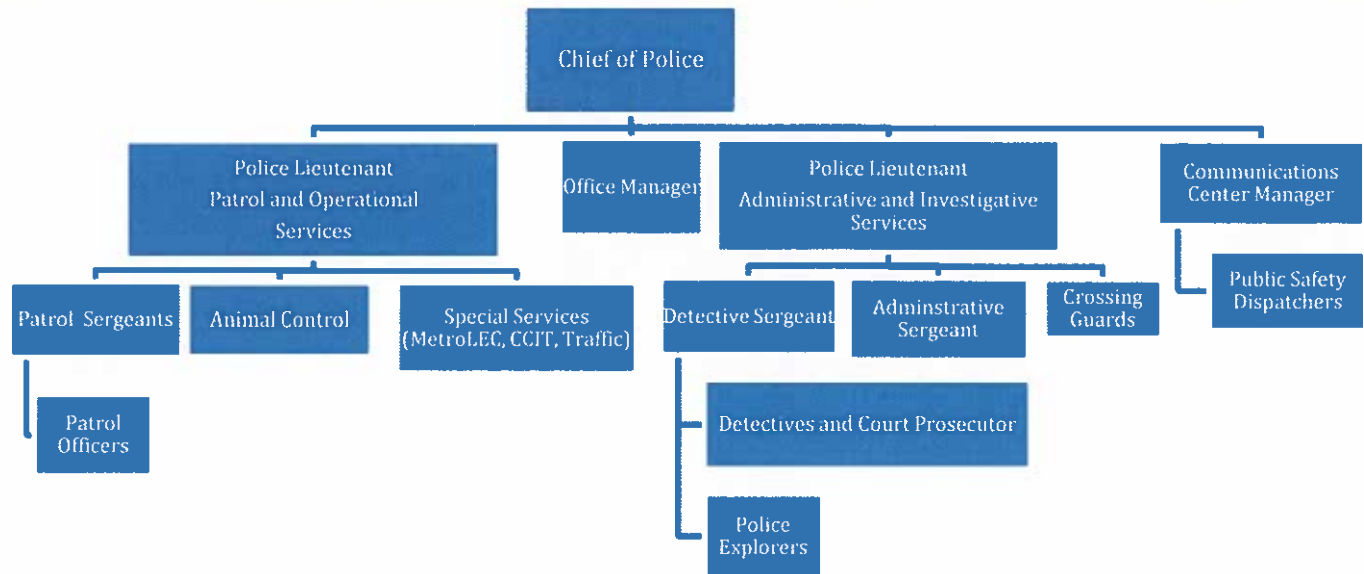
- Department heads will meet and discuss various management skills and/or staff skills that could be enhanced by conducting a workshop.
- The town will provide financial support for individuals pursuing a degree for any courses related to the position with the town provided the student scores a B or better.
- Provide support for any Department Heads to attend the MMA/Suffolk 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 2024 Budget**

	<b>Account #</b>	<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>
<b>Expense Detail</b>					
Training/Professional Development/ Tuition Reimbursement	01-198-5191	\$5,325	\$9,198	\$15,000	\$25,000
<b>Total Expenses</b>		<b>\$5,325</b>	<b>\$9,198</b>	<b>\$15,000</b>	<b>\$25,000</b>

# Police Department



## **Mission:**

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

## **Responsibilities:**

- To provide continuous and uninterrupted public safety services to the community that include a wide range of social service activities that go beyond the traditional police mission of preserving the peace, enforcing the laws, and protecting the public.
- To develop and facilitate collaborative partnerships with all facets of the community by identifying potential problems and issues, responding to various concerns and complaints, and developing strategies that are designed to have a positive and direct impact on the quality of life for those who live, work, and visit within the Town of Westwood.
- To provide excellence in police services to meet the continually growing needs of the community.
- To identify actual and potential hazards to the community and develop strategies to reduce or avoid their impact.
- To develop educational programs targeting specific concerns among our various age groups within the community.
- To respond to all emergencies, complaints, and calls for service received by the department for the purpose of resolving the situations by employing direct intervention techniques or through a process of referrals to other applicable agencies or organizations.
- To continue to manage all police, fire, medical and 911 calls through our consolidated dispatch center

## **Program/Service Areas:**

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

- |   |                                     |
|---|-------------------------------------|
| 1. Uniform Patrol & General Police Operations | 9. Police Administrative Services   |
| 2. Criminal Investigative Services            | 10. Emergency Planning & Operations |
| 3. Juvenile Offender & Youth Services (SRO)   | 11. Elderly Protection Services     |
| 4. Public Safety Services & Programs          | 12. School Crossing Services        |
| 5. Records-Keeping Functions                  | 13. Police Explorer Program         |
| 6. Public Safety Communications Services      | 14. Bicycle Patrol & K9 Operations  |
| 7. Prosecutorial & Victim/Witness Functions   | 15. Animal Control Services         |
| 8. Police Community Services & Programs       | 16. Traffic Safety & Enforcement    |

## **Prior Year Accomplishments:**

- Enhanced staff cultural, linguistic, racial and gender diversity to better match constituency
- Modernized 100% of the Administrative fleet to hybrid gas/electric and full electric vehicles
- Continued implementation of hybrid gas/electric patrol vehicles to the uniform patrol fleet
- High visibility patrol in high traffic areas such as University Station to improve responsiveness
- Enhanced services with the use of universal terrain vehicle to enhance emergency response
- Fully staffed the Community Crisis Intervention Team (CCIT) to address mental health and opioid addiction services throughout the pandemic when other outside services were limited
- Assumed leadership role in regional police partnership known as MetroLEC
- Secured state and federal grant funding for technology, training and equipment
- Continued partnership with Westwood Schools using full-time School Resource Officer
- Conducted successful recruitment and hiring process to secure top candidates for open positions
- Conducted successful promotional process to elevate and diversify leadership staff positions to provide more efficient and effective police service to the community
- Reviewed, implemented and/or revised all policies hitting all milestones in pursuit of statewide accreditation
- Added a dedicated Traffic Safety and Enforcement Officer to address growing concerns
- Added Traffic & Community Impact Officer to traffic, accident investigation and concerns about significant community impact issues

## **Next Year Service Plan:**

- Secure statewide accreditation through the Massachusetts Police Accreditation Commission
- Further implement hybrid police patrol vehicles as they become available in the supply chain
- 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, both in schools and the community
- Continue to foster community volunteerism among staff within the police department
- Modernize equipment and policies to meet or exceed industry best practices
- Address staffing needs to meet the growing demand and evolving needs of the town
- 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 add a Traffic Accident, Investigation and Community Impact Officer to supplement out previously created Traffic Safety and Enforcement Officer to address the ever traffic and other concerns caused largely by commercial growth in town. We also welcomed new Officers Christopher Elcock, Stephen Burke Jr. and Keith Holland to fill vacancies created by retirements and promotions. Officers have been successfully trained and assimilated into the department and have helped address demands caused by the continued growth in the University Station area of town. As service demands for the town increase, the department will seek to adjust levels and organizational structure to provide the most efficient delivery of service – particularly at the patrol and first line supervisory levels. As the demands for police service continue to expand, the Police Department will continue to seek ways to protect and serve the town through regional partnerships, staff reorganization and fiscally responsible personnel management to meet the needs of our community.

The 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. Identify fraud, commercial theft and targeted financial crimes predominate our calls for service, but working together with our residents and community partners including the Senior Center, community banks and several retail establishments, the Police Department was able to prevent many residents from being victimized, minimize and mitigate loss with others, and bring cases forward for prosecution for those persons who were victimized to help make them whole. We also solved numerous cases that occurred in Westwood, but were perpetrated by suspects literally from all over the world. The strong work by our staff to solve the cases, identify to perpetrators, locate and apprehend those responsible and bring them to justice highlights our commitment to service for the community.

Our Communications Center Manager position continues to exceed expectations by hiring talented and highly trained staff, improving procedures and implementing more modern and efficient public safety software systems. Additionally, the position has highlighted the substantial demand for management and supervision of the multiplicity of software packages, infrastructure equipment, radio and telephone system, staff, and demands associated with operating a consolidated 911 communications center. Maintaining dispatch operations here in town for police, fire and medical needs allows us the opportunity to provide a tailored level of emergency response unrivaled by combined centers. In countless instances, our staff's knowledge of the town and our residents has led to life-saving response times and deployment, in conjunction with our patrol staff, that would otherwise not be possible.

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 response and infrastructure that the town requires provides for the service that our residents rightfully deserve. While calls for service and traffic concerns remain high, violent crime levels and random victimization continue to be extremely low; Westwood is an incredibly safe community. The department continues to modernize equipment, policies and practices as we continue to diversify our dedicated staff. We thank you for your continuous support, and we welcome your input to help make our Police Department and our community the very best it can be.



## **Performance Measures:**

	2015	2016	2017	2018	2019	2020	2021	2022
<b>Dispatch</b>								
911 Calls	4584	4184	3993	3820	3663	4607	5024	
All calls for service	28404	29938	27632	32815	32620	39497	38642	
Police Dispatches	27620	29493	25902	24449	29278	33488	36706	
Fire/EMS Dispatches	3053	3277	3165	3438	3429	3675	4016	
<b>Crimes</b>								
Murder	0	0	0	0	0	0	0	
Rape	4	4	6	3	2	3	2	
Robbery	1	4	1	0	3	1	1	
Arson	0	0	0	0	0	0	0	
Aggravated Assault	4	15	12	7	6	13	8	
Burglary & Attempts	25	12	10	7	16	10	10	
Larceny-Theft	131	160	153	120	144	540	215	
Motor Vehicle Theft	3	1	2	6	4	1	5	
Theft from Motor Vehicle	14	17	36	22	18	10	5	
Alarms	975	860	932	889	775	549	630	
Accidental 911 Calls	560	564	522	466	479	1243	1371	
Missing Persons	13	14	15	10	14	9	12	
Disturbances	350	388	374	331	366	420	328	
<b>Police Activity</b>								
Total citation violations	4324	3869	2507	4103	3089	2325	3621	
Citations issued	3259	2895	1828	3138	2441	1292	2510	
OUI Liquor/Drug arrests	34	29	26	36	32	17	22	
Arrests (Custody & Summons)	553	472	384	486	439	259	249	
Crashes covered	584	528	483	529	491	300	495	
Persons injured in crashes	98	110	111	102	102	61	72	
Fatal injuries in a crash	0	0	1	0	0	0	0	
Animal Calls	591	569	595	466	474	394	388	
Parking Tickets	208	289	269	298	166	107	59	
Handicapped Parking Violations	99	85	128	200	90	43	39	

**Budget Detail**

**Police Department  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$4,307,596</b>	<b>\$4,616,560</b>	<b>\$4,690,810</b>	<b>\$4,888,210</b>
<b>Expense Detail</b>					
Training	01-210-5191	\$49,778	\$41,991	\$65,000	\$65,000
Uniform Allowance	01-210-5193	\$47,673	\$45,888	\$50,000	\$50,000
Equipment Maintenance	01-210-5241	\$10,358	\$3,129	\$10,000	\$10,000
Vehicle Maintenance	01-210-5242	\$39,125	\$47,268	\$45,000	\$48,000
Radio Maintenance	01-210-5243	\$8,765	\$2,872	\$17,000	\$17,000
Telephone	01-210-5341	\$27,364	\$31,750	\$33,000	\$33,000
Postage	01-210-5343		\$107	\$850	\$900
Teletype	01-210-5347	\$1,571	\$804	\$3,750	\$4,000
Photography	01-210-5348			\$750	\$750
Office Supplies	01-210-5420	\$2,557	\$6,367	\$5,000	\$5,000
Computer Supplies	01-210-5425	\$40		\$1,000	\$1,000
Gasoline	01-210-5481	\$46,523	\$60,952	\$50,000	\$60,000
Police Supplies	01-210-5580	\$13,512	\$20,413	\$20,000	\$20,000
Police Publications	01-210-5587	\$531	\$150	\$2,000	\$2,500
In-State Travel	01-210-5710	\$967	\$4,655	\$3,500	\$4,000
Meals & Lodging	01-210-5711	\$1,053	\$4,019	\$3,500	\$4,000
Dues & Memberships	01-210-5730	\$18,565	\$17,763	\$20,000	\$20,000
Equipment & Furnishings	01-210-5850	\$7,800	\$8,154	\$7,500	\$7,500
<b>Total Expenses</b>		<b>\$276,183</b>	<b>\$296,280</b>	<b>\$337,850</b>	<b>\$352,650</b>
<b>Total Salaries and Expenses</b>		<b>\$4,583,779</b>	<b>\$4,912,840</b>	<b>\$5,028,660</b>	<b>\$5,240,860</b>

<b>Salary Budget Detail</b>					
	FY22	FY23	FY24	FY23	FY24
Chief G16	1	1		\$205,503	\$224,598
Lieutenant P-2	2	2		\$289,994	\$303,811
Sergeant P-3	7	8		\$879,982	\$889,494
Officer P-4	25	24		\$2,009,990	\$2,135,882
Communications Ctr Directo	1	1		\$89,045	\$96,604
Dispatcher CCO	8	8		\$536,680	\$554,453
Administrative Assistant G8	1	1		\$66,793	\$68,130
Administrative Assistant G6	1	1		\$59,823	\$62,240
Overtime /Other				\$553,000	\$553,000
<b>Total</b>	<b>46</b>	<b>46</b>	<b>0</b>		
<b>Total Salaries</b>				<b>\$4,690,810</b>	<b>\$4,888,210</b>

<b>Personnel:</b>									
Staffing	2017	2018	2019	2020	2021	2022	2023	2024	
Full Time	41	43	43	46	46	46	46	46	46

**Budget Detail**

**Animal Control  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$61,990</b>	<b>\$60,032</b>	<b>\$63,720</b>	<b>\$65,332</b>
<b>Expense Detail</b>					
Uniform Allowance	01-292-5193	\$366	\$290	\$2,000	\$2,000
Vehicle Maintenance	01-292-5242			\$750	\$750
Radio System Maintenance	01-292-5243			\$600	\$600
Contract Services	01-292-5301			\$2,200	\$2,200
Medical Services	01-292-5310	\$113		\$1,000	\$1,000
Telephone	01-292-5341	\$398		\$1,000	\$1,000
Gasoline	01-292-5481	\$436	\$604	\$1,300	\$1,300
Supplies	01-292-5580	\$105		\$1,000	\$1,000
Dues & Memberships	01-292-5730	\$80		\$500	\$500
<b>Total Expenses</b>		<b>\$1,498</b>	<b>\$894</b>	<b>\$10,350</b>	<b>\$10,350</b>
<b>Total Salaries and Expenses</b>		<b>\$63,488</b>	<b>\$60,926</b>	<b>\$74,070</b>	<b>\$75,682</b>

**Salary Budget Detail**

Custodial Supv/Animal Control Officer G7	\$63,720	\$65,332
<b>Total Salaries</b>	<b>\$63,720</b>	<b>\$65,332</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time							
Full Time	1	1	1	1	1	1	1

**Budget Detail**

**Auxiliary Police/Civil Defense  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Account #</b>					
<b>Expense Detail</b>					
Auxiliary Police Uniforms	01-291-5193	\$1,699	\$3,237	\$1,500	\$2,000
Emergency Management Equipment	01-291-5800	\$30		\$1,500	\$1,500
Supplies	01-291-5420			\$500	\$500
<b>Total Expenses</b>		<b>\$1,729</b>	<b>\$3,237</b>	<b>\$3,500</b>	<b>\$4,000</b>

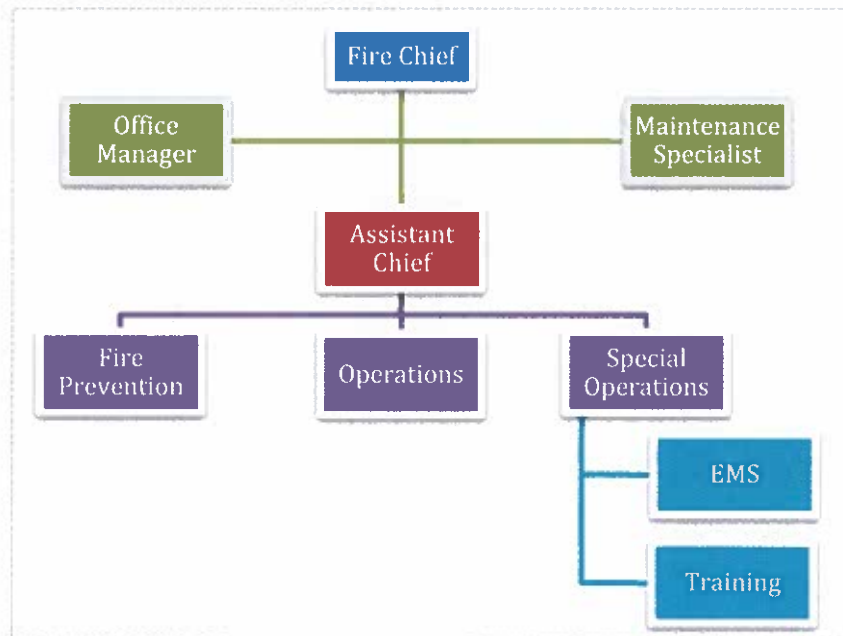
**Budget Detail**

**Traffic Supervisors  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$84,729</b>	<b>\$110,092</b>	<b>\$119,072</b>	<b>\$123,367</b>
<b>Expense Detail</b>					
Uniform Allowance	01-218-5193	\$848	\$3,627	\$3,000	\$3,000
<b>Total Expenses</b>		<b>\$848</b>	<b>\$3,627</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Total Salaries and Expenses</b>		<b>\$85,577</b>	<b>\$113,720</b>	<b>\$122,072</b>	<b>\$126,367</b>

<b>Salary Budget Detail</b>			
Traffic Supervisors		\$119,072	\$123,367
<b>Total Salaries</b>		<b>\$119,072</b>	<b>\$123,367</b>

# Fire Department



## Mission:

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

## Program/Service Areas:

The Fire Department is organized in eleven major program areas:

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

## Responsibilities:

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

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

## **Prior Year Accomplishments:**

- Created new Assistant Chief of Operations position, and performed internal testing process to promote Steven Lund to the new position. Steven has been a member of the Westwood Fire Department for 27 years and previously was the shift captain on group 2.
- Promoted Robert Kilroy to Fire Prevention Captain
- Was able to fill (4) Firefighter vacant positions. New Firefighters were trained and certified at the Massachusetts Fire Academy and three out of the four have obtained their license to practice as paramedics. The last candidate will be licensed in early February.
- Upgraded our aging Self Contained Breathing Apparatus (SCBA) to increase safety for our firefighters. This brought our SCBA program into compliance with national standards.
- Received grant from Department of Fire Services for \$17,786.00 which was used to replace (3) thermal imaging cameras.
- Received Emergency Management Performance Grant (EMPG) totaling \$4600 which was used to update our Emergency Operations Center.
- Applied for and received SAFE Grant for Schools and Senior Safety totaling \$6658.
- Continued refining a new staffing model that capitalizes on using the appropriate personnel during our busy call volume times to increase response capabilities. – Peak Level & Surge Staffing.
- Worked as a Town Liaison with the Westwood Community Chest.
- Training Division was able to acquire several properties in Town to provide more realistic training.
- Enhanced our fire based Records Management System used for tracking incident and personnel data to include payroll system.
- Enhanced web-based electronic Patient Care Reporting system by introducing standardized templates to reduce time spent performing report writing and increased patient contact time.
- Performed Building Plan Reviews and inspections for University Station and reviewed plans for new residential homes.
- Delivered S.A.F.E. programming in school system and delivered safety programs to the elderly.
- Provided in-house Fire and E.M.S. training programs for Firefighter EMTs and Paramedics.
- Coordinated with Building & Health Departments for Inspectional Services and Hazardous Materials By-Law compliance.
- Continued working with Dedham-Westwood Water District for systematic addition of mains and hydrants.
- Participated in Local and Regional Emergency Response Committee meetings.
- Strengthen operational readiness of the department through enhancements of our Lexipol SOGs.
- Continued to support the community related to the COVID-19 Pandemic through instituting dedicated response procedures, testing of Town employees that were exposed to help reduce further exposures, and providing booster shots for all Fire Department members.
- Worked with Town departments to update our town-wide Hazard Mitigation Response Plan.

## **Next Year Service Plan:**

### ***2023 SERVICE PLAN***

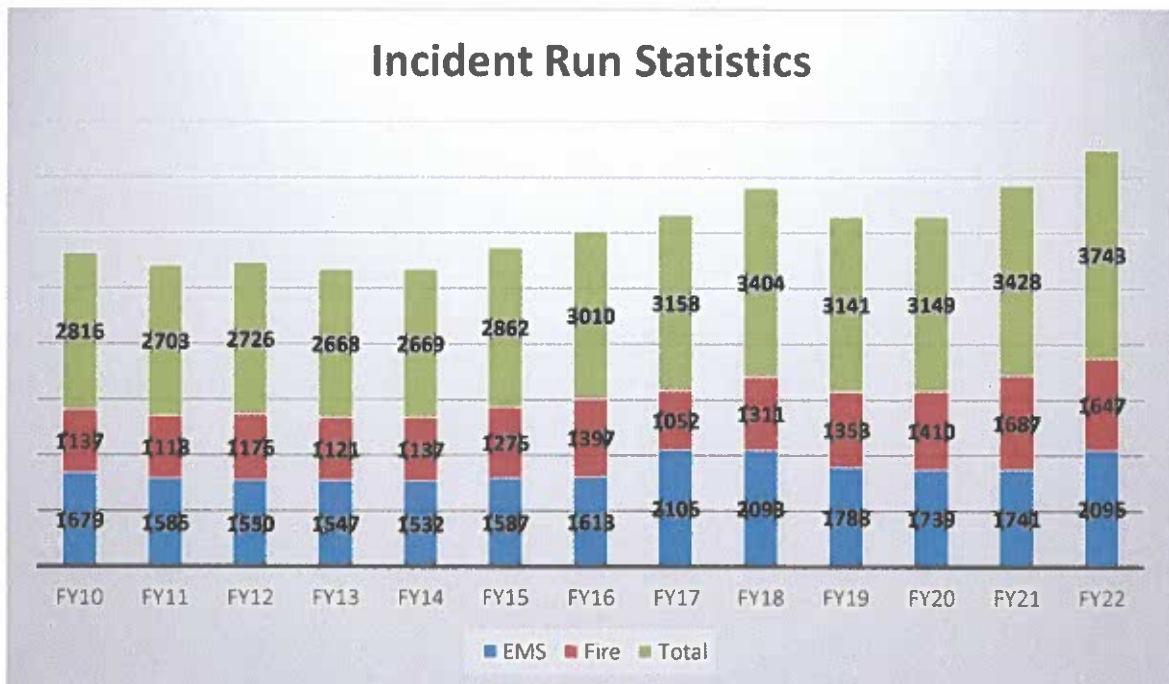
- Work with Dore & Whittier to complete of Facility Study to replace Fire Station 1
- Work with Criterion & Associates to complete our Fire and EMS Operational Study
- Apply for EMPG award to outfit our response trailer with shelving and storage cabinets and purchase computer equipment to enhance of EOC operations.
- Research and apply for all grants that can help offset budget demands
- Working as the Assistant Director of Emergency Management will facilitate the updating of several Emergency Management reports including our CEMP and Hazard Assessment plans.
- Prepare for future pandemic events with the development of stakeholder emergency plans and increased community assessments.
- Continue development of “Neighbors Helping Neighbors” community risk reduction program.
- Work on department reorganization to enhance operational efficiency.
- Enhance staffing model to better reflect level of service requests.
- Compensate for closure of Norwood Hospital – expected re-opening is in 2024.
- Continue to strengthen operational readiness of the department through continued use of Lexipol SOGs and training.
- Continue EMS Division development to include a Mobile Integrated Health (MIH) component.
- Continue officer development to enhance succession planning.
- Work with Superintendent of Schools to deploy recommendations from security audit.
- Provide S.A.F.E. Programs in school system and senior housing complexes.
- Interact with Building Department and Health Department for Inspectional Services.
- Address increasing inspectional and code compliance needs.
- Apply for State and Federal grants as applicable to help reduce cost to operating budget.
- Initiate public safety cross training with Police & Fire Department members.
- Perform ongoing inspections of all required occupancies.
- Utilize GIS technologies to expand fire prevention inspections and provide ready-access to data in the field.



## Budget and Personnel Highlights:

- *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.*
- *Fire Department FY24 budget submitted to be in line with the actual costs associated with operating the department at our current expected level of service 24/7/365. The submittal looks at the full shift complement of 10 personnel with a minimum fulltime staffing of 9 members.*
- *The FY24 budget includes an adjustment to the overtime line item that reflects not only the projected cost to cover the CBA allotted Personal, Vacation, and Sick leave but also takes into account the historic costs of operations to cover incident Recall, Town Details, and required training.*
- *Budget includes promoting four firefighters to company level officer positions so that we have the proper supervision in place to lead the Westwood Fire Department today and into the future.*
- *With the increase of requirements for Fire Prevention inspections the FY24 budget includes funding to utilize trained firefighters on an overtime basis to provide inspection services. This will save on the need to hire a full time employee (FTE) which will save long term employment costs.*

FIRE DEPARTMENT I



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

**Budget Detail**

Fire Department Fiscal Year 2024 Budget					
		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$4,701,775</b>	<b>\$4,846,425</b>	<b>\$4,935,227</b>	<b>\$5,059,374</b>
<b>Expense Detail</b>					
Training/Prevention	01-220-5191	\$3,075	\$6,522	\$15,000	\$12,500
Clothing Allowance	01-220-5193	\$38,863	\$44,820	\$48,000	\$48,000
Fire Alarm Maintenance	01-220-5240	\$16,997	\$1,862	\$10,000	\$10,000
Office Eqpmnt Maintenance	01-220-5241	\$3,100	\$3,557	\$6,500	\$6,500
Vehicle Maintenance	01-220-5242	\$60,226	\$81,086	\$70,000	\$70,000
Radio Maintenance	01-220-5243	\$10,562	\$11,684	\$13,250	\$12,500
Contract Services	01-220-5301	\$1,200	\$1,200	\$1,500	\$1,500
Telephone	01-220-5341	\$16,565	\$18,201	\$15,000	\$18,000
Advertising	01-220-5344			\$750	\$750
Office Supplies	01-220-5420	\$2,824	\$2,454	\$4,500	\$3,500
Gasoline/Diesel Fuel	01-220-5481	\$27,392	\$56,767	\$35,000	\$50,000
Ambulance Supplies	01-220-5500	\$6,843	\$50,653	\$30,000	\$30,000
SCBA Supplies	01-220-5580	\$7,505	\$4,643	\$8,000	\$6,500
Travel	01-220-5710		\$551	\$3,500	\$3,500
Meals and Lodging	01-220-5711	\$1,997	\$3,247	\$4,250	\$4,250
Out of State Travel	01-220-5720		\$6,601		\$3,000
Dues & Memberships	01-220-5730	\$4,835	\$4,151	\$5,000	\$5,000
COVID 19 Expenses	01-220-5740	\$70	\$18,178		
Fire Department Technology	01-220-5840	\$9,502	\$8,363	\$2,750	\$3,500
Office Equipment	01-220-5850	\$724	\$4,232	\$2,500	\$2,500
Firefighting Equipment	01-220-5870	\$6,775	\$5,584	\$11,500	\$6,500
Fire Hose	01-220-5871	\$4,047		\$9,500	\$5,000
Prevention/PB Ed	01-220-5345	\$1,847	\$6,865	\$3,500	\$3,500
Emergency Management	TBD			\$0	\$5,000
<b>Total Expenses</b>		<b>\$224,949</b>	<b>\$341,218</b>	<b>\$300,000</b>	<b>\$311,500</b>
<b>Total Salaries and Expenses</b>		<b>\$4,926,724</b>	<b>\$5,187,642</b>	<b>\$5,235,227</b>	<b>\$5,370,874</b>

Salary Budget Detail					
		FY23	FY24	FY23	FY24
Chief		1	1	\$188,390	\$191,359
Assistant Chief		1	1	\$154,449	\$143,366
Captains		5	5	\$609,587	\$634,051
Lieutenants		5	5	\$518,789	\$534,329
Firefighters		32	32	\$2,646,302	\$2,708,392
Administrative Clerk		1	1	\$70,274	\$71,559
Fire Alarm Maintenance		Part-time	Part-time	\$28,851	\$28,147
Apparatus Maint. Specialist - part time		1	1	\$56,272	\$57,187
Fire Prevention Inspector(s)		n/a	Part-time	\$0	\$28,670
Overtime /Other				\$662,314	\$662,314
<b>Total Salaries</b>	<b>Total</b>	<b>46</b>	<b>46</b>	<b>\$4,935,227</b>	<b>\$5,059,374</b>

Personnel:							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time	1	1	1	1	1	1	1
Full Time	43	43	45	45	45	45	45

# Conservation Division

## **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
- Enforce MGL, Chapter 87

## **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.
- Oversee the care, maintenance or removal of all public shade trees under MGL, Chapter 87

## **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 39 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.
- Received grant funding for the development of a Conservation Land Management Plan.

## **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.
- Continue to enforce MGL, Chapter 87.

## **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 Wetland Protection Act, the Westwood Wetland Bylaw, the Stormwater Management Bylaw, and for coordination with DPW on administration of the new MS4 Permit.

Beginning in 2022, the Conservation Agent is now also serving as Westwood's Tree Warden.

**Budget Detail**

**Conservation Division  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$79,524</b>	<b>\$80,990</b>	<b>\$82,476</b>	<b>\$84,555</b>
<b>Expense Detail</b>					
Training	01-171-5191		\$940	\$800	\$800
Consulting Services	01-171-5309		\$3,680	\$500	\$500
Office Supplies	01-171-5420	\$488	\$405	\$500	\$500
In-State Travel	01-171-5710		\$217	\$600	\$600
Dues & Memberships	01-171-5730	\$777	\$862	\$800	\$800
Phone/iPad Service				\$800	\$800
ConCom Area Maintenance	01-171-5302			\$2,400	\$2,400
<b>Total Expenses</b>		<b>\$1,265</b>	<b>\$6,104</b>	<b>\$6,400</b>	<b>\$6,400</b>
<b>Total Salaries and Expenses</b>		<b>\$80,789</b>	<b>\$87,094</b>	<b>\$88,876</b>	<b>\$90,955</b>

**Salary Budget Detail**

Conservation Specialist		\$82,476	\$84,555
<b>Total Salaries</b>		<b>\$82,476</b>	<b>\$84,555</b>

**Personnel:**

Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time	1						
Full Time		1	1	1	1	1	1

# Planning Division

## **Mission:**

- To proactively 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:

In 2022, the Planning Board brought forward six zoning amendments for Annual Town Meeting in May 2022. All six zoning articles were approved. The zoning amendments included:

1. Adoption of a new Mixed-use Multi-family Residential Overlay District (MUMFROD) for compliance with Section 18 of Chapter 358 of the Acts of 2020, which added a new Section 3A to the Zoning Act of M.G.L 40A;
2. Changes to requirements for permitting review and approval of solar facilities;
3. Amendment of the Official Zoning Map affecting 394-396 Providence Highway, to show one parcel and a portion of the former right-of-way as Highway Business (HB);
4. Amendment of the Official Zoning Map affecting the Obed Baker House parcel at 909 High Street, a portion of the adjacent lot shown on Assessor's Map 20 as Lot 072, and Westwood Plaza at 911-929 High Street, to show all as Local Business A (LBA) with Flexible Multiple Use Overlay District 7 (FMUOD-7);
5. Amendments to Section 4.5.3.3 affecting to non-conforming lots; and
6. Housekeeping items to correct any errors.

Progress on the Islington Center Redevelopment continued in accordance with a 2018 Planning Board special permit approval and Town Meeting approval for a 3-phase development. Phase 3 is now nearing completion with the occupancy of a new mixed use building with first floor commercial space, 18 upper-story condominiums, underground parking for tenants, and new off-street surface parking spaces and related site work. The final commercial tenant to open in this building - Neroli Ristorante - is expected in early 2023.

In 2022, the Planning Board reviewed five (5) Approval Not Required (ANR) plans pursuant to M.G.L. Chapter 41, Section 81P. The Board received seventeen (17) site plan review applications, filed pursuant to Section 7.3 of the Zoning Bylaw [Environmental Impact and Design Review (EIDR)], and two (2) Special Permit applications. Many of the EIDR applications were for Earth Material Movement applications for site work associated with single-family homes or exterior changes to existing businesses. The Board also reviewed three (3) applications for University Station, including one (1) Special Permit for Modification of the University Station Master Development Plan (MDP) and two (2) applications for Project Development Review. The Board rescinded a previously approved Definitive Subdivision pursuant to M.G.L. Chapter 41, Section 81W, and granted four (4) Scenic Road Approvals pursuant to the Board's Rules & Regulations for Scenic Roads.

Planning Division staff continued to participate in staff meetings involving regulatory and land use related areas, which facilitated improved collaboration and information-sharing among the Town's land use departments, and provided a forum for applicants to informally present proposed development projects for staff comment and technical review via Zoom, conference calls, and some in person meetings in 2022. Since March 2020, the Planning Board has been meeting on its regular schedule via Zoom Webinar. All Planning Board meetings and application reviews have gone forward on schedule without any delay since the public health emergency relative to Covid-19 began. The relaxing of the state's Open Meeting Laws has allowed hearings to continue remotely. Meetings are filmed live by Westwood Media and streamed live on local government television and Westwood Media's YouTube channel. Thanks to support from Westwood Media Center and the implementation of electronic permitting beginning in 2017, the transition to remote work for planning staff and the Planning Board has been successful.

## Performance Measures:

Activity	2022	2021	2020	2019	2018	2017	2016
Approval Not Required (ANR) Plans	5	6	3	8	5	10	7
Preliminary Subdivision Plans	0	0	0	0	0	1	1
Definitive Subdivision Plans	1	0	0	2	0	2	3
Administrative Environmental Impact & Design Review (EIDR) Applications	11	17	12	14	18	15	14
Site Plan Review (EIDR) Applications	17	18	15	10	14	7	9
Special Permit Applications	1	2	0	5	3	9	12
Scenic Roads Applications	4	0	0	0	1	1	2
Open Space Residential Development (OSRD) Special Permits	1	1	0	2	2	0	0
University Station Projects – Consistency Review & Signage	3	1	2	2	1	2	1

## **Next Year Service Plan:**

- In 2022, the Planning Board will continue to devote considerable time and attention to consideration of plans for the final phases of University Station and the two parcels remain to be developed.
- The Planning Board expects to review three mixed-use development special permit applications. One is a request from Flexible Multiple Use Overlay District (FMUOD) special permit for the Obed Baker property on High Street. Another is a request for a FMUOD special permit for 436 Washington Street, and the third is for a Mixed-use Multi-family Residential Overlay District (MUMFROD) special permit for redevelopment of the Foster Block property on Everett Street.
- The Comprehensive Plan has been formally adopted and guides future decisions related to land development and land use in Westwood. The Planning Board has begun and will continue working on certain action items and will annually review progress.
- The Planning Board has begun updating the Zoning Bylaw to provide additional housing opportunities and diversifying the housing stock near public transportation to comply with a state laws.
- Planning staff and the Planning Board have begun furthering the goals of the Housing Production Plan & the Open Space and Recreation Plan.
- The Board will continue to revisit outdated aspects of current Planning Board rules and regulations and will make any necessary updates after Town Meeting in response to any zoning amendments that may require new regulations.
- 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:**

In March 2022, Town Planner Abigail McCabe transitioned to a new role as Planning Director for the Town of Lexington. Interviews are currently underway to find a new candidate to fill this full-time 40-hour position.

Following a vacancy in the Housing & Zoning Agent position, the Department of Community and Economic Development reconfigured job responsibilities between this position and the position of Land Use & Licensing Specialist. Responsibilities of the two multi-discipline positions were rearranged this past year to better serve the community. The new Planning Administrator (Housing and Land Use) position, which is a full-time position at 40 hours per week, has now been incorporated within the Planning & Housing Division.



**Budget Detail**

**Planning Division  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$103,953</b>	<b>\$91,319</b>	<b>\$177,342</b>	<b>\$178,702</b>
<b>Expense Detail</b>					
Training	01-175-5191	\$800	\$85	\$800	\$600
Phone		\$1,513	\$895	\$850	\$1,600
Printing	01-175-5342	\$127		\$450	\$300
Advertising	01-175-5344	\$750	\$568	\$750	\$750
Office Supplies	01-175-5420	\$1,008	\$291	\$700	\$200
In-State Travel	01-175-5710	\$200		\$250	\$350
Dues and Memberships	01-175-5730	\$500	\$594	\$600	\$600
Office Equipment/Furniture	01-175-5850	\$100		\$100	\$100
<b>Total Expenses</b>		<b>\$4,999</b>	<b>\$2,433</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>Total Salaries and Expenses</b>		<b>\$108,952</b>	<b>\$93,752</b>	<b>\$181,842</b>	<b>\$183,202</b>

<b>Salary Budget Detail</b>			
Town Planner		\$106,320	\$108,763
Planning Administrator		\$67,522	\$66,439
Planning Board Recording Secretary		\$3,500	\$3,500
<b>Total Salaries</b>		<b>\$177,342</b>	<b>\$178,702</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time	1	1	0	0	0	0	0
Full Time	1	1	1	1	1	1	2

# Zoning Division

## **Mission:**

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

## **Program/Service Areas:**

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

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

## **Responsibilities:**

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

## **Prior Year Accomplishments:**

- The Zoning Board continues to improve service delivery through utilization of digital applications and electronic meeting packets for members.
- The Board heard 40 applications this year, 6 of which were continued and voted upon at subsequent hearings due to their complexity.
- Due to the extension of pandemic related meeting procedures, the Board utilized the ability to conduct public hearings via remote participation in order to promote the health and safety of residents, applicants, the Board and staff. The Board worked diligently to ensure access to these hearings by the public.

## **Next Year Service Plan:**

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

## **Performance Measures:**

Hearing Activity	2022	2021	2020	2019	2018	2017
<b>Total Applications to date</b>	<b>42</b>	<b>34</b>	<b>25</b>	<b>25</b>	<b>29</b>	<b>30</b>
Special Permits	30	27	17	21	24	21
Variations	11	4	8	4	3	5
Appeals	1	2	0	0	1	2
Comprehensive Permits	0	1	0	0	0	2
Public Hearing for Admin Rules & Regs Changes	0	0	0	0	1	0
Decisions Rendered to date	41	34	25	25	29	30

## **Budget and Personnel Highlights:**

Following a vacancy in the Housing & Zoning Agent position, the Department of Community and Economic Development reconfigured job responsibilities between this position and the position of Land Use & Licensing Specialist. Responsibilities of the two multi-discipline positions were rearranged this past year to better serve the community. Karyn Flynn, the former Land Use & Licensing Specialist, was appointed to the new Zoning & Licensing Agent position, which is a full-time position at 40 hours per week.

**Budget Detail**

**Zoning/Licensing  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$69,951</b>	<b>\$33,566</b>	<b>\$76,086</b>	<b>\$76,355</b>
<b>Expense Detail</b>					
Zoning Contract Services-transcripts	01-176-5301			\$800	\$800
Zoning - Office Supplies	01-176-5420	\$1,081		\$200	\$100
Zoning In State Travel	01-176-5710			\$25	\$25
Zoning -Training	01-176-5191		\$20	\$500	\$500
Zoning - Postage	01-176-5343			\$100	\$150
Housing - office Supplies	01-176-5420		\$436	\$100	\$150
Housing - in state travel	01-176-5710			\$25	\$25
Housing Training	01-176-5192	\$15	\$20	\$400	\$400
Phone/iPad service	01-176-5341			\$800	\$800
Dues & Memberships	01-176-5730			\$200	\$200
Publications	01-176-5587				\$100
<b>Total Expenses</b>		<b>\$1,096</b>	<b>\$476</b>	<b>\$3,150</b>	<b>\$3,250</b>
<b>Total Salaries and Expenses</b>		<b>\$71,047</b>	<b>\$34,042</b>	<b>\$79,236</b>	<b>\$79,605</b>

**Salary Budget Detail**

Zoning and Licensing Agent		\$76,086	\$76,355
<b>Total Salaries</b>		<b>\$76,086</b>	<b>\$76,355</b>

**Personnel:**

Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time							
Full Time	1	1	1	1	1	1	1

# Community and Economic Development

## **Mission:**

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

## **Program/Service Areas:**

1. Economic Development
2. Historic Preservation
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 licenses issued by the Select Board.
- 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 website) about the community and its Community and Economic Development efforts.

## **Prior Year Accomplishments:**

### **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 construction for the new Wentworth Hall Library and Community Center building, which is was dedicated in September 2022. Assisted the Permanent Building Committee in its oversight of this municipal construction project.

### **University Station**

- Managed the review process for all phases of the project, including the proposed new Home2 hotel to be constructed in 2023.
- Worked with the developer, proponents and town officials in an early stage review to determine the feasibility of locating a proton beam therapy facility on University Avenue.
- Organized and led project meetings and attended design and construction meetings, as necessary.
- Processed consultant invoices for payment and prepared monthly billing reimbursement requests for repayment of expenses incurred by the Town in related to the University Station development.

### **Municipal Planning**

- Managed the process for implementation of several municipal plans, including the 2020 Comprehensive Plan, which was adopted by the Planning Board in early 2021.
- Worked with the Elementary School Building Committee to facilitate timely and efficient review by the Planning Board and Conservation Commission of plans for the new Hanlon-Deerfield Elementary School Project.

### **Affordable Housing**

- Continuously analyzed the state of affordable housing in Westwood, and recommended actions, as needed, to provide a sufficient number and variety of affordable housing units to meet the needs of community members and to maintain a minimum of 10% affordable housing units on the Massachusetts Department of Housing & Community Development's (DHCD) Subsidized Housing Inventory (SHI).
- Worked closely with the Westwood Housing Authority to facilitate the purchase of three new single-family homes for rental to qualifying households, and submitted Local Action Unit applications for two of these homes, as well as two previously rented single-family homes, to DHCD for listing on the SHI.
- Significantly reduced the potential gap in SHI units that otherwise would have resulted in the loss of local control under MGL Chapter 40B. Following receipt of housing counts from the 2020 U.S. Census figures, we are awaiting the recalculation of the SHI denominator to confirm that Westwood remains above 10% on the SHI.

### **Online Permitting**

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

### **Public Information**

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

### **Business Outreach**

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

### **Staffing Changes and Reorganization**

- The department experienced vacancies in the positions of Town Planner and Housing & Zoning Agent. Throughout most of 2021 and all of 2022, the Director of Community & Economic Development took on significant additional hours and responsibilities to fulfill the duties of these two vacant positions, provide uninterrupted service to residents and property owners, and maintain full compliance with all applicable local, state and federal requirements.

## **Next Year Service Plan:**

### **Islington Center Revitalization**

- Continue to manage the municipal aspects of the Islington Center Redevelopment Project.
- 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.

### **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 commercial and residential uses.
- Assist the Developer in recruiting potential office users by demonstrating that Westwood is business-friendly.

### **Other Commercial and Mixed-use Development:**

- Continue to encourage mixed-use redevelopment of appropriate properties in Westwood's Local Business Districts, including the Obed Baker House property and other properties in the vicinity of High Street and Washington Street.
- Work with property owners to explore the potential for mixed-use redevelopment of the Everett/Glacier area, and promote the redevelopment of the Everett Street Foster Block property for mixed-use development.
- Identify opportunities in the High Street commercial corridor for redevelopment of existing commercial properties.
- 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.
- Coordinate with state officials to obtain state business development incentives.
- Meet with existing Westwood business owners and those looking to develop or locate businesses in Westwood, and provide assistance in navigating the approval process, as needed.

### **Affordable Housing**

- Continue to analyze the state of affordable housing in Westwood and recommended actions, as needed, to provide a sufficient number and variety of affordable housing units to meet the needs of community members and to continuously maintain a minimum of 10% affordable housing units on the SHI.

### **Online Permitting**

- Review, update and manage the town's online permitting system to allow for coordinated review and approval of all Land Use and Licensing applications.

### **Municipal Planning**

- Seek opportunities for the implementation of goals and strategies in the Open Space & Recreation Plan, Housing Production Plan, and Updated Comprehensive Plan.

### **Regional Coordination**

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

## **Budget and Personnel Highlights:**

The Department of Community and Economic Development is responsible for the management and administration of Westwood's various Land Use functions. All efforts are made to balance beneficial economic development with the preservation of the town's unique character and conservation of its limited natural resources.

In 2022, a decision was made to reconfigure job responsibilities between the former Housing & Zoning Agent position and the former Land Use & Licensing Specialist position. Responsibilities of the two multi-discipline positions were rearranged this past year to create a new Zoning & Licensing Agent position and a new Planning Administrator (Housing & Land Use) position.

Efforts are underway to fill the open positions of Town Planner and Planning Administrator (Housing & Land Use).

**Budget Detail**

**Community and Economic Development Division  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$228,576</b>	<b>\$244,537</b>	<b>\$187,123</b>	<b>\$196,164</b>
<b>Expense Detail</b>					
Phone	01-177-5341	\$1,040	\$895	\$1,100	\$1,100
Office Supplies	01-177-5420		\$110	\$150	\$150
Alcohol License Expenses	01-177-5421	\$126	\$73	\$200	
Dues & Memberships	01-177-5730		\$90	\$300	\$300
Training	01-177-5191			\$250	\$100
Periodicals/Informational Materials	01-177-5587	\$61	\$62	\$350	\$500
In-State Travel	01-177-5710			\$150	\$350
Printing/Postage	01-177-5342	\$107		\$300	\$300
Economic Development expenses	01-177-5720	\$280		\$500	\$500
Licensing				\$100	\$0
<b>Total Expenses</b>		<b>\$1,613</b>	<b>\$1,230</b>	<b>\$3,400</b>	<b>\$3,300</b>
<b>Total Salaries and Expenses</b>		<b>\$230,189</b>	<b>\$245,766</b>	<b>\$190,523</b>	<b>\$199,464</b>

<b>Salary Budget Detail</b>				
	Community and Economic Development Director		\$130,277	\$136,880
	Land use and licensing specialist (moved to 175)			\$0
	Administrative Assistant		\$53,846	\$56,284
	Community and Economic Development Intern		\$3,000	\$3,000
<b>Total Salaries</b>			<b>\$187,123</b>	<b>\$196,164</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time	1	1	0	0	0	0	0
Full Time	2	2	3	3	3	3	2



# Building Division

## **Mission:**

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

## **Program/Service Areas:**

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

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

## **Responsibilities:**

- Provide effective enforcement of The Commonwealth of Massachusetts State Building Code, Wiring Code, Plumbing, Gas-fitting, Sprinkler, Energy, Swimming Pool, and Mechanical Codes, and the Town of Westwood Zoning Bylaws.
- Prepare annual Building Department budget
- Submit an Annual Report to the Town Meeting.

## **Prior Year Accomplishments:**

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

## **Next Year Service Plan:**

- Continue to work with contractors and residents throughout the Town, enforcing the Building and Sub Trade Codes and the Town's Zoning Bylaws.

## **Performance Measures:**

<b>Fiscal Year</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Building Permits	894	791	1086	1065
Gas-fitting Permits	303	257	302	322
Plumbing Permits	427	359	486	475
Wiring Permits	578	585	756	754
Sprinkler/Mechanical Permits	141	123	167	151

## **Additional Comments:**

The Town continues to see substantial building and remodeling activity throughout the Town. The age-restricted condo complex along Clapboardtree and Winter Streets is sold out. There are multiple tenants in the new building at the corner of East and Washington Streets including the Muffin House Café and Neroli Mercato along with several retail/personal service businesses. Several of the Condos at this location have also sold. A new hotel in the University Station development has been approved and site preparation for the new elementary school on Gay Street is underway.

Of the building permits listed above for Fiscal 2022, 30 are for the construction of new homes, including 18 new single-family dwellings & 12 new single-family dwellings replacing existing structures. 133 of the building permits are for commercial projects.

**Budget Detail**

**Building Inspection Division  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$350,436</b>	<b>\$379,451</b>	<b>\$402,705</b>	<b>\$417,409</b>
<b>Expense Detail</b>					
Training	01-241-5191	\$190	\$624	\$4,000	\$2,500
Prof Services-Weights & Measures	01-241-5301	\$4,454	\$6,100	\$5,000	\$15,000
Telephone - Car Phone	01-241-5341	\$12,166	\$9,275	\$9,000	\$10,000
Office Supplies	01-241-5420	\$884	\$1,841	\$1,500	\$1,000
In-State Travel	01-241-5710	\$7,934	\$8,852	\$17,000	\$15,000
Meals & Lodging	01-241-5711			\$600	\$600
Dues & Memberships	01-241-5730	\$145	\$395	\$750	\$750
Tools & Equipment	01-241-5430			\$1,000	\$1,000
<b>Total Expenses</b>		<b>\$25,773</b>	<b>\$27,087</b>	<b>\$38,850</b>	<b>\$45,850</b>
<b>Total Salaries and Expenses</b>		<b>\$376,210</b>	<b>\$406,538</b>	<b>\$441,555</b>	<b>\$463,259</b>

<b>Salary Budget Detail</b>			
Building Commissioner		\$106,830	\$109,513
Administrative Assistant		\$64,405	\$66,016
Electrical Inspectors -		\$82,892	\$85,001
Plumbing Inspectors		\$45,305	\$46,460
Deputy Building Inspector/Building inspections Hours		\$85,780	\$92,040
Additional Part time inspectors		\$17,493	\$18,379
<b>Total Salaries</b>		<b>\$402,705</b>	<b>\$417,409</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time	4	4	4	4	5	5	4
Full Time	2	2	2	2	2	2	3

# Health Division

## **Mission:**

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

## **Program/Service Areas:**

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

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

## **Responsibilities:**

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

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

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

## **Prior Year Accomplishments:**

- Implemented funding from the Public Health Excellence and Shared Services grants as part of our Norfolk County 8 Coalition. Funds awarded have provided epidemiology and social services support as well as staff to support inspectional services provided to Town residents and businesses.
- Worked with various Town agencies in revising the Westwood's Hazard Mitigation Plan
- Acquired and distributed over 5000 at home COVID-19 test kits to residents
- Held our Annual Flu Clinic in October of 2021 where we partnered with Wegman's Pharmacy. Over 315 residents were vaccinated against flu.
- Continued to work with the Substance Abuse Prevention Coalition on the MASS CALL3 grant to raise awareness about substance abuse issues and lay the groundwork for broader collaboration
- Worked with MDPH on EEE and WNV surveillance and monitoring activities necessary to alert the community of threats related to mosquito borne illness.

## **Next Year Service Plan:**

- Work with the communities in Norfolk County 8, Region 4AB and the Metro-Regional Preparedness Coalition on climate resiliency planning.
- Continue to work with County partners to deliver substance use disorder education and outreach with a peer to peer focus.
- Collaborate with the Human Services Department to resume community programming such as Mental Health First Aid and caring for our neighbors in need.

## **Budget and Personnel Highlights:**

- Jessica Kent joined the Health Division as our new Inspector/ Sanitarian in November 2022.
- Our expense budget remains level with the allocation from FY 2023.

## **Performance Measures:**

<b>Permits Issued</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
Food Establishments	79	80	84
Milk & Cream	65	66	67
Catering	11	18	18
Residential Kitchen	2	2	2
Temporary food Events	64	29	42
Farmer's Market	0	0	0
Westwood Day	12	0	7
Disposal Works Installers	6	5	5
Waste Haulers	5	55	57
Tobacco Vendors	4	3	3
Animal Permits	24	27	28
Private Wells	8	9	3
Camps	14	7	11
Beaches/Pools	2	7	11

**Budget Detail**

**Health Division  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$277,524</b>	<b>\$286,115</b>	<b>\$311,156</b>	<b>\$326,280</b>
<b>Expense Detail</b>					
Health Training	01-510-5191	-\$360	\$895	\$1,200	\$1,200
Health Dept. - Vehicle Maintenance	01-510-5242	\$70	\$141	\$350	\$400
Health Professional Services	01-510-5300	\$1,350	\$1,675	\$2,000	\$2,000
Telephone	01-510-5341	\$2,083	\$986	\$3,000	\$3,000
Advertising	01-510-5344	\$305	\$428	\$700	\$700
Office Supplies	01-510-5420	\$882	\$1,090	\$1,000	\$1,300
Health Supplies	01-510-5580	\$1,859	\$14,124	\$1,300	\$1,300
In-State Travel	01-510-5710		\$522	\$250	\$300
Meals & Lodging	01-510-5711			\$500	\$300
Dues & Memberships	01-510-5730	\$660	\$1,225	\$1,400	\$1,200
Office Equipment	01-510-5850			\$500	\$500
<b>Total Expenses</b>		<b>\$6,850</b>	<b>\$21,087</b>	<b>\$12,200</b>	<b>\$12,200</b>
<b>Total Salaries and Expenses</b>		<b>\$284,374</b>	<b>\$307,202</b>	<b>\$323,356</b>	<b>\$338,480</b>

<b>Salary Budget Detail</b>			
Director		\$103,521	\$108,763
Public Health Nurse		\$80,912	\$85,007
Administrative Assistant		\$56,320	\$60,362
Animal Inspector		\$600	\$600
Sanitarian/Food Inspector Position		\$69,803	\$71,548
		\$0	\$0
<b>Total Salaries</b>		<b>\$311,156</b>	<b>\$326,280</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time	1	1	1	0	0	0	0
Full Time	3	3	3	4	4	4	4

# Housing Division

## **Mission:**

### **Housing Partnership**

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

### **Fair Housing Committee**

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

## **Responsibilities:**

- To work with the Planning Board to ensure that the Town's Zoning Bylaws encourage the construction of low or moderate-income housing.
- To continue to encourage housing development that cultivates heterogeneity in Westwood's population.
- To administer the requisite approval process set forth under guidelines of the Local Initiative Program for refinancing and resale of affordable houses at Chase Estates and Cedar Hill Estates.
- To actively promote an anti-discrimination policy and administer a grievance procedure for enforcement.
- To provide a hearing process in the event of any alleged occurrence of discrimination in the local housing market.
- To ensure that the lottery process for affordable housing units under the Local Initiative Program abides by affirmative marketing program requirements and actively solicits applications from minority populations underserved by the local housing market.
- To serve as a resource for residents in search of housing in Westwood and providing advocacy regarding housing-related needs.

## **Prior Year Accomplishments:**

- Staff and members of the Housing Partnership Committee worked closely with the Planning Board in developing recommendations for Westwood's compliance with the MBTA Communities Housing Law.
- Staff produced and submitted Local Action Unit applications for 4 rental units to the Department of Housing & Community Development, including 2 single-family homes operated by the Westwood Housing Authority, and two 2 rental units associated with the Islington Center Redevelopment Project.



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

- For the Local Action Units, staff assisted in marketing efforts consistent with the developments' Affirmatively Furthering Fair Housing Marketing Plan, and monitored the selection of tenants in correlation with state and federal guidelines.
- Staff worked with homeowners and the Department of Community & Economic Development to process two Local Initiative Program Refinance Requests for homes with affordability restrictions in the Cedar Hill and University Station developments.
- Staff worked with South Shore Habitat for Humanities to facilitate the completion and sale of a new single-family affordable home to an eligible household.
- Staff continued to provide technical assistance to residents in crisis, providing resources related to income loss, eviction prevention, utility assistance and housing search.
- Staff submitted applications for the addition of 19 dwelling units to be added to the Subsidized Housing Inventory (SHI) in 2022.
- Staff continued 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.

## **Next Year Service Plan:**

- Continue to assist residents seeking affordable housing in Westwood.
- Continue to work with state officials to ensure continued listing on SHI of all affordable units in Westwood.
- Organize informational meetings for potential applicants for any new affordable housing development, and monitor the selection of buyers or tenants in correlation with state and federal guidelines.
- Continue to assist WAHA with the pursuit of vacant or deteriorated properties for rehabilitation as rental housing to be administered by the Westwood Housing Authority.
- Continue to monitor Local Initiative Program affordable properties to ensure compliance with LIP deed restrictions.
- 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:**

Following a vacancy in the Housing & Zoning Agent position, the Department of Community and Economic Development reconfigured job responsibilities between this position and the position of Land Use & Licensing Specialist. Responsibilities of the two multi-discipline positions were rearranged this past year to better serve the community. The new Planning Administrator (Housing and Land Use) position, which is a full-time position at 40 hours per week, has been incorporated within the Planning & Housing Division.

# Licensing Division

## **Mission:**

The Select Board is the Town's granting authority for all licenses. The Alcohol Review Committee is an administrative committee providing advice and recommendation to the Town Administrator on matters relating to Alcohol licensing. The Licensing Division provides staff assistance, both to the Select Board in its review, issuance, and management of all licenses, and to the Alcohol Review Committee.

## **Program/Service Areas:**

The Licensing Division manages the process for consideration of the following types of licenses:

1. Section 12 On-Premise Alcohol License
2. Section 14 One-Day Alcohol Service License
3. Section 15 Off-Premises Alcohol License
4. Common Victualler's (CV) License
5. Entertainment License
6. Mobile Food Truck License
7. Class I Automobile Dealer License
8. Class II Automobile Dealer Licenses
9. Taxi License
10. Livery License
11. Junk Dealer License
12. Unattended Donation Container License

## **Responsibilities:**

The Licensing Division manages all applications for new licenses, and for alterations to existing licenses throughout the calendar year, on an as-needed basis. The Licensing Division also handles applications for all license renewals in December of each year. Specific responsibilities include:

1. Maintaining records of current and past licenses.
2. Advising applicants and assisting in their filing of applications.
3. Scheduling meetings of Alcohol Review Committee.
4. Transmitting recommendations of the Alcohol Review Committee to the Town Administrator and Select Board.
5. Scheduling public hearings based on applications.
6. Notifying public and all interested parties of applications.
7. Working with the Alcoholic Beverages Control Commission (ABCC) to process applications for approval.
8. Printing and issuing licenses following approval.
9. Maintaining communication with all license holders.

## Prior Year Accomplishments:

- In 2022, the Licensing Division handled 76 license applications, as well as 8 requests for license modifications. All applications were processed efficiently through the Town's electronic permitting system.
- Due to the extension of pandemic related meeting procedures, the Select Board utilized the ability to conduct public hearings via remote participation in order to promote the health and safety of applicants, Board members and staff. All license-related hearings were held remotely via Zoom.

## Next Year Service Plan:

The Licensing Division is committed to assisting local businesses with navigating the application process for new and annual renewal applications with the Town and the state. The Division will continue to be proactive in working with other departments to share information and make the process run as smoothly. Each year the entire renewal process is evaluated to determined areas to make improvements. The Division will continue to strive to be business friendly while maintaining strict state and town licensing regulations.

## Performance Measures:

License Type	2022	2021	2020	2019
Section 12 – Beer & Wine/CV	4	3	3	2
Section 12 – All Alcohol/CV	10	9	8	8
Section 14 – One Day	4	5	0	5
Section 15 – Beer & Wine	4	4	4	8
Common Victualler's	26	26	24	23
Entertainment	12	12	10	9
Mobile Food Truck	0	0	0	0
Class I Automotive	5	4	4	4
Class II Automotive	1	1	0	1
Taxi	4	3	8	8
Livery	1	1	1	0
Junk Dealer	1	2	3	3
Unattended Donation Container	4	3	3	3
<b>Total of Licenses Issued</b>	<b>76</b>	<b>73</b>	<b>68</b>	<b>74</b>

## Budget and Personnel Highlights:

Following a vacancy in the Housing & Zoning Agent position, the Department of Community and Economic Development reconfigured job responsibilities between this position and the position of Land Use & Licensing Specialist. Responsibilities of the two multi-discipline positions were rearranged this past year to better serve the community. Karyn Flynn, the former Land Use & Licensing Specialist, was appointed to the new Zoning & Licensing Agent position, which is a full-time position at 40 hours per week.

**Budget Detail**

**Zoning/Licensing  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$69,951</b>	<b>\$33,566</b>	<b>\$76,086</b>	<b>\$76,355</b>
<b>Expense Detail</b>					
Zoning Contract Services-transcripts	01-176-5301			\$800	\$800
Zoning - Office Supplies	01-176-5420	\$1,081		\$200	\$100
Zoning In State Travel	01-176-5710			\$25	\$25
Zoning -Training	01-176-5191		\$20	\$500	\$500
Zoning - Postage	01-176-5343			\$100	\$150
Housing - office Supplies	01-176-5420		\$436	\$100	\$150
Housing - in state travel	01-176-5710			\$25	\$25
Housing Training	01-176-5192	\$15	\$20	\$400	\$400
Phone/iPad service	01-176-5341			\$800	\$800
Dues & Memberships	01-176-5730			\$200	\$200
Publications	01-176-5587				\$100
<b>Total Expenses</b>		<b>\$1,096</b>	<b>\$476</b>	<b>\$3,150</b>	<b>\$3,250</b>
<b>Total Salaries and Expenses</b>		<b>\$71,047</b>	<b>\$34,042</b>	<b>\$79,236</b>	<b>\$79,605</b>

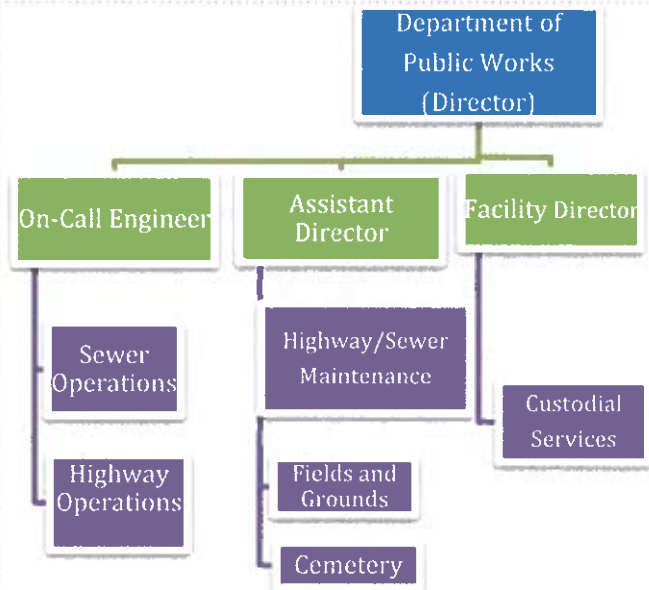
<b>Salary Budget Detail</b>				
Zoning and Licensing Agent			\$76,086	\$76,355
<b>Total Salaries</b>			<b>\$76,086</b>	<b>\$76,355</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time							
Full Time	1	1	1	1	1	1	1

# 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 2020-2021 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	2021	2020	2019	2018	2017	2016	2015
Solid Waste/Tons	4336	4114	3818	3841	3735	3768	3708
Recyclables/Tons	1790	1738	1741	1789	1863	1866	1841

## **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	2021	2020	2019	2018	2017	2016	2015	2014
Hazardous Waste Day Participants	223	130	121	166	116	112	113	195

**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	2022	2021	2020	2019	2018	2017	2016
Average Daily Flow m.g.d	1.5	1.4 m.g.d.	1.5 m.g.d.	1.4 m.g.d.	1.4 m.g.d.	1.5 m.g.d.	1.6 m.g.d.

**Prior Year Accomplishments:**

**-Major Projects:**

- Completed the final phase of the Road Improvement Bond
  - Upgraded the Clapboardtree/Winter Street intersection
  - Upgraded the Oak/Pond Street intersection
- Completed the Town wide Crosswalk improvements
- Completed Sidewalk enhancements throughout Town
- Continue design of Canton Street Sidewalk

**-Paving Projects:**

- St. Dennis Drive
- Willard Circle
- Putting Drive
- Strasser Ave
- Magaletta Drive
- Fearing Drive
- Phillips Brook Road
- Booth Drive

**-Cemetery:**

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

**-Sewer:**

- Construction phase of the 2022 Inflow and Infiltration program
- Continue to implement the pump station facility upgrade plan

**-Fields and Grounds:**

- Upgrade ballfield and playing conditions Morisson Park and Deerfield Softball complex
- Field improvements to High school and middle school complexes

**-Trash and Recycling:**

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

**-Facilities:**

- On-Going energy efficiency research & upgrades,
- Council of Aging work (siding, roofing, walkways, parking lot)



## **Next Year Service Plan:**

### **-Annual Paving Projects:**

- Canton Street (Preventative Treatment)
- Brookfield Road
- Marshall Street
- Meadowbrook Road
- Beacon Street
- Park Circle
- Ash Street
- Birch Lane
- Carroll Ave
- Cherry Street
- Elm Street
- Hawthorne Street
- Larch Street
- Westdale Road
- Alcott Lane
- Allan Road
- Connors Street
- Curtis Street
- Dean Ave
- Eldridge Place
- Ford Place
- Grafton Ave
- Hillview Road
- Hillview Terrace
- Hoyle Street
- Loring Street
- Lull Street

### **-Sewer Department:**

- Annual Inflow and Infiltration project
- Pump Station upgrades to Clapboardtree Street Pump Station

## **Budget and Personnel Highlights:**

The enhancements to the Route 109 corridor, Town wide sidewalks, Crosswalks, and overall pavement conditions have proven to be very welcome improvements to the entire community.

The Department just received a \$490,000.00 grant to upgrade the traffic signals along Route 109. The integration of Adaptive Signalization will aid in improving the overall traffic flow along the 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 secure a \$340,000.00 Grant to complete a section of sidewalk from Booth Drive to Canton Street. This project will compliment the Town's pursuit of the Canton Street sidewalk project along with having the State fund the construction portion.

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

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

**Budget Detail**

**Department of Public Works Administration  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$329,244</b>	<b>\$349,935</b>	<b>\$383,465</b>	<b>\$400,224</b>
<b>Expense Detail</b>					
Training	01-420-5191		\$4,465	\$10,000	\$10,000
Office Equipment Maintenance	01-420-5241		\$57	\$1,000	\$1,000
Telephone/Fax	01-420-5341	\$6,233	\$6,830	\$6,000	\$6,000
Advertising	01-420-5344	\$362	\$726	\$1,500	\$1,500
Office Supplies	01-420-5420	\$1,562	\$1,768	\$2,500	\$2,500
Meals & Lodging	01-420-5711		\$2,414	\$4,500	\$4,500
Dues & Memberships	01-420-5730	\$1,435	\$5,955	\$5,500	\$5,500
Equipment/Furniture	01-420-5850			\$500	\$500
Printing	01-420-5342	\$127	\$642	\$600	\$600
Engineering Supplies	01-420-5580	\$106	\$17	\$2,000	\$1,000
In-State Travel	01-420-5710	\$689	\$3,471	\$2,000	\$3,000
<b>Total Expenses</b>		<b>\$10,514</b>	<b>\$26,346</b>	<b>\$36,100</b>	<b>\$36,100</b>
<b>Total Salaries and Expenses</b>		<b>\$339,758</b>	<b>\$376,282</b>	<b>\$419,565</b>	<b>\$436,324</b>

<b>Salary Budget Detail</b>			
DPW Director G16		\$169,708	\$175,964
Deputy DPW Director G14		\$118,566	\$127,294
Town Engineer (shared 25% here 75% in Sewer)		\$24,994	\$24,994
Office Manager G8		\$70,197	\$71,973
<b>Total Salaries</b>		<b>\$383,465</b>	<b>\$400,224</b>

<b>Personnel</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time	1	1	1	1	1	1	1
Full Time	3	3	3	3	3	3	3

**Budget Detail**

**Department of Public Works Operations  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$1,408,346</b>	<b>\$1,576,635</b>	<b>\$1,504,912</b>	<b>\$1,542,138</b>
<b>Expense Detail</b>					
Equipment Maintenance	01-421-5240	\$67,657	\$88,841	\$60,000	\$65,000
Vehicle Maintenance	01-421-5242	\$59,673	\$59,946	\$45,000	\$50,000
Radio Maintenance	01-421-5243	\$8,087	\$412	\$1,500	\$1,500
Equipment Hire	01-421-5274	\$74,180	\$68,267	\$80,000	\$80,000
Uniform Rental/boots/clothing	01-421-5275	\$31,301	\$33,237	\$30,000	\$30,000
Waste Oil Removal/tank test	01-421-5292			\$2,500	\$2,500
Tree Removal	01-421-5294	\$29,412	\$51,360	\$32,500	\$35,000
Police Details	01-421-5305	\$66,865	\$28,865	\$40,000	\$40,000
Traffic Marking	01-421-5381	\$59,284	\$47,564	\$55,000	\$55,000
Groundskeeping Supply	01-421-5460	\$14,829	\$22,003	\$15,000	\$15,000
Gasoline/Diesel	01-421-5481	\$41,397	\$94,034	\$75,000	\$90,000
Asphalt/Concrete	01-421-5530	\$17,312	\$14,396	\$20,000	\$17,500
Catch Basin & Pipe	01-421-5532	\$2,263	\$2,396	\$5,000	\$5,000
Sand & Gravel	01-421-5533	\$1,443		\$3,000	\$3,000
Signs	01-421-5535	\$12,699	\$27,754	\$15,000	\$15,000
General Supplies	01-421-5580	\$10,695	\$15,502	\$12,000	\$12,000
CDL - Testing Requirements	01-421-5306	\$1,408	\$3,264	\$3,500	\$3,500
Storm Water - Testing	01-421-5307	\$6,590	\$11,502	\$15,000	\$15,000
Cemetery	01-421-5536	\$16,257	\$15,558	\$25,000	\$20,000
		<b>\$521,352</b>	<b>\$584,901</b>	<b>\$535,000</b>	<b>\$555,000</b>
<b>Total Salaries and Expenses</b>		<b>\$1,929,699</b>	<b>\$2,161,536</b>	<b>\$2,039,912</b>	<b>\$2,097,138</b>

**Salary Budget Detail**

	FY23	FY24		
Engineer - on Call Vendor/part time	1		\$43,000	\$43,000
Grounds/Field Foreman D-8	1		\$79,488	\$81,489
Senior Foreman D-8	1		\$70,335	\$73,550
Foreman D-6	1		\$72,536	\$74,357
Cemetery Foreman D-6	1		\$72,062	\$73,885
Head Mechanic D-7	1		\$71,721	\$74,976
HEO/Mech. D-4	1		\$56,719	\$58,137
Heavy Equipment Operator D-4	11		\$697,527	\$715,808
Operator Laborer D-2	3		\$168,524	\$173,936
Seasonal/Other			\$45,000	\$45,000
On call			\$20,000	\$20,000
Overtime/Other			\$108,000	\$108,000
<b>Total Salaries</b>	<b>21</b>	<b>0</b>	<b>\$1,504,912</b>	<b>\$1,542,138</b>

**Personnel:**

Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time	1	1	1	1	1	1	1
Full Time	20	20	20	20	20	20	20

**Budget Detail**

**DPW Building Maintenance - Total All Buildings  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>		<b>\$309,788</b>	<b>\$327,891</b>	<b>\$415,144</b>	<b>\$434,634</b>
<b>Expense Detail</b>	<b>Account #</b>				
Electricity	01-4xx-5211	\$245,026	\$283,160	\$256,000	\$288,000
Heat Fuel	01-4xx-5212	\$24,390	\$21,281	\$30,000	\$41,000
Water	01-4xx-5231	\$28,630	\$30,822	\$30,800	\$31,800
Gas	01-4xx-5213	\$80,869	\$101,169	\$141,000	\$153,500
Sewerage	01-4xx-5232	\$6,736	\$5,923	\$10,800	\$11,300
Fuel Tank Pumping Test	01-4xx-5295	\$600	\$0	\$4,000	\$4,000
Custodial Services	01-4xx-5296	\$58,184	\$61,328	\$89,000	\$77,500
Landscaping	01-4xx-5455	\$17,249	\$53,858	\$58,000	\$65,000
Repairs/Maintenance	01-4xx-5430	\$329,943	\$276,408	\$210,000	\$223,000
Building Equipment Supplies	01-4xx-5431	\$112,222	\$105,830	\$70,000	\$73,500
Custodial Supplies	01-4xx-5450	\$16,451	\$24,912	\$47,000	\$50,500
Equipment Maint/Lease	01-4xx-5432	\$25,550	\$17,863	\$18,000	\$16,000
PT Clerical expense/scheduling ICC	01-483-5310	\$0	\$0	\$10,000	\$10,000
Phone/Communications	01-4xx-5341	\$5,915	\$7,292	\$11,000	\$12,500
Plumbing Expense	01-4xx-5434	\$0	\$0	\$0	\$0
Electric Townwide	01-4xx-5437	\$2,880	\$1,840	\$0	\$0
Supplies	01-4xx-5420	\$500	\$1,861	\$0	\$0
Surveillance	01-4xx-5456	\$5,585	\$6,393	\$3,300	\$3,300
Cemetery Garage /Morrison Garage Utilities	01-4xx-5455	\$0	\$0	\$7,000	\$8,000
Office Equipment	01-482-5431	\$400	\$525	\$0	\$3,000
Inspections/contracts	01-4xx-5457	\$40,007	\$32,228	\$90,000	\$102,000
<b>Total Expenses</b>		<b>\$1,001,138</b>	<b>\$1,032,692</b>	<b>\$1,085,900</b>	<b>\$1,173,900</b>
<b>Total Salaries and Expenses</b>		<b>\$1,310,926</b>	<b>\$1,360,584</b>	<b>\$1,501,044</b>	<b>\$1,608,534</b>

**Salary Budget Detail**

Facilities Manager	\$103,460	\$108,357
Facilities Maintenance Technician	\$61,133	\$65,821
Municipal custodians - 2	\$109,478	\$111,456
Municipal Custodians 2 (prev in Library)	\$109,327	\$113,347
Municipal Custodian part time (prev in Library)	\$11,746	\$15,653
Energy Manager* now in shared costs section of budget	\$0	\$0
Custodial - overtime	\$20,000	\$20,000
<b>Total Salaries</b>	<b>\$415,144</b>	<b>\$434,634</b>

**Personnel:**

Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time					1	1	1
Full Time	3	3	5	5	6	6	6

Custodians transferred from Library Budget in FY22

**Budget Detail**

**DPW Building Maintenance - Recreation  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Expense Detail</b>	<b>Account #</b>				
Custodial Services	01-482-5296	\$58,184	\$60,511	\$65,000	\$50,000
Office Equipment/Lease	01-482-5431	\$400	\$525	\$3,000	\$3,000
Repairs/Maintenance	01-482-5430	\$3,576	\$12,435	\$10,000	\$10,000
Custodial Supplies	01-482-5450	\$500	\$1,861	\$3,500	\$3,500
<b>Total Expenses</b>		<b>\$62,660</b>	<b>\$75,332</b>	<b>\$81,500</b>	<b>\$66,500</b>

**DPW Building Maintenance - American Legion\*  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Expense Detail</b>	<b>Account #</b>				
Electricity	01-xxx-5211				\$10,000
Heat Fuel	01-xxx-5212				\$8,000
Water	01-xxx-5231				\$1,000
Sewerage	01-xxx-5232				\$500
Custodial Services	01-xxx-5296				\$3,500
Landscaping	01-xxx-5455				\$5,000
Repairs/Maintenance	01-xxx-5430				\$8,000
Building Equipment Supplies	01-xxx-5431				\$1,000
Custodial Supplies	01-xxx-5450				\$3,500
Equipment Maint/Lease	01-xxx-5432				\$1,000
Phone/Communications	01-xxx-5341				\$1,500
<b>Total Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,000</b>

\*Purchase approved at the 2022 Annual Town Meeting

**Budget Detail**

**DPW Building Maintenance - Islington Community Center/New Wentworth Hall building  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Expense Detail</b>	<b>Account #</b>				
Electricity	01-483-5211	\$1,456	\$8,112	\$4,000	\$10,000
Heat Fuel	01-483-5212	\$3,329			
Gas	01-483-5213	\$926	\$3,276	\$15,000	\$15,000
Water	01-483-5231	\$179	\$1,169	\$1,000	\$1,000
Sewerage	01-483-5232	\$217	\$188	\$1,000	\$1,000
Custodial Services	01-483-5296	\$0		\$3,000	\$3,000
PT Clerical Expense	01-483-5310	\$0		\$10,000	\$10,000
PT Custodial Repairs/Maint	01-483-5311				\$15,000
Phone/Communications	01-483-5341	\$178		\$5,000	\$5,000
Supplies	01-483-5420				
Repairs/Maintenance	01-483-5430	\$9,483	\$11,313	\$5,000	\$10,000
Building Equipment Supplies	01-483-5431	\$172	\$7,304	\$5,000	\$5,000
Equipment Lease	01-483-5432	\$4,080	\$340	\$5,000	\$5,000
Custodial Supplies	01-483-5450	\$0	\$1,950	\$5,000	\$5,000
Landscaping	01-483-5455	\$0	\$22,066	\$3,000	\$5,000
<b>Total Expenses</b>		<b>\$20,021</b>	<b>\$55,718</b>	<b>\$62,000</b>	<b>\$90,000</b>

**DPW Building Maintenance -Senior Center  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Expense Detail</b>	<b>Account #</b>				
Electricity	01-484-5211	\$15,155	\$16,602	\$20,000	\$22,000
Gas	01-484-5213	\$5,678	\$8,147	\$12,000	\$13,000
Water	01-484-5231	\$1,394	\$1,305	\$1,800	\$1,800
Sewage	01-484-5232	\$265	\$283	\$600	\$600
Custodial Services	01-484-5296	\$0	\$117	\$3,000	\$3,000
Repairs/Maintenance	01-484-5430	\$26,884	\$20,739	\$20,000	\$20,000
Building Equipment Supplies	01-484-5431	\$5,820	\$9,008	\$5,000	\$5,000
Landscaping	01-484-5455	\$3,868	\$6,669	\$10,000	\$10,000
Custodial Supplies	01-484-5450	\$4,067	\$10,888	\$5,000	\$5,000
<b>Total Expenses</b>		<b>\$63,132</b>	<b>\$73,757</b>	<b>\$77,400</b>	<b>\$80,400</b>

**Budget Detail**

**DPW Building Maintenance - Carby Street Municipal Office Building  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Expense Detail</b>	<b>Account #</b>				
Electricity	01-485-5211	\$12,184	\$15,647	\$15,000	\$17,000
Heat Fuel	01-485-5212	\$5,219		\$10,000	\$11,000
Water	01-485-5231	\$6,059	\$5,063	\$5,000	\$5,000
Sewerage	01-485-5232	\$653	\$677	\$1,200	\$1,200
Custodial Services	01-485-5296	\$0		\$3,000	\$3,000
Repairs/Maintenance	01-485-5430	\$11,945	\$24,874	\$20,000	\$25,000
Building Equipment Supplies	01-485-5431	\$9,660	\$8,145	\$5,000	\$5,000
Equipment Maint/Lease	01-485-5432	\$21,470	\$17,523	\$10,000	\$10,000
Plumbing Expense	01-485-5434				
Communications	01-485-5435	\$5,737	\$7,292	\$6,000	\$6,000
Electric Townwide	01-485-5437	\$2,880	\$1,840		
Custodial Supplies	01-485-5450	\$660		\$5,000	\$5,000
Landscaping	01-485-5455	\$248	\$772	\$5,000	\$5,000
Surveillance	01-485-5456	\$1,010	\$1,515	\$1,500	\$1,500
<b>Total Expenses</b>		<b>\$77,726</b>	<b>\$83,350</b>	<b>\$86,700</b>	<b>\$94,700</b>

**DPW Building Maintenance -Library  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Expense Detail</b>	<b>Account #</b>				
Electricity	01-486-5211	\$66,328	\$73,997	\$70,000	\$73,000
Gas	01-486-5213	\$8,390	\$8,380	\$19,000	\$21,000
Water	01-486-5231	\$2,647	\$2,937	\$5,000	\$5,000
Sewerage	01-486-5232	\$799	\$902	\$2,000	\$2,000
Custodial Services	01-486-5296		\$700	\$5,000	\$5,000
Repairs/Maintenance	01-486-5430	\$77,325	\$91,941	\$35,000	\$30,000
Building Equipment Supplies	01-486-5431	\$7,700	\$7,056	\$5,000	\$5,000
Custodial Supplies	01-486-5450	\$2,208	\$4,843	\$7,500	\$7,500
Landscaping	01-486-5455	\$252	\$10,222	\$10,000	\$10,000
Inspections/P.M contracts	01-486-5457	\$2,338	\$6,270	\$30,000	\$27,000
<b>Total Expenses</b>		<b>\$167,986</b>	<b>\$207,248</b>	<b>\$188,500</b>	<b>\$185,500</b>

**Budget Detail**

**DPW Building Maintenance - Highway  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Expense Detail</b>	<b>Account #</b>				
Electricity	01-487-5211	\$13,857	\$25,493	\$17,000	\$19,000
Heat Fuel	01-487-5212	\$15,841	\$21,281	\$20,000	\$22,000
Gas	01-487-5213	\$31,436	\$41,443	\$35,000	\$38,500
Water	01-487-5231	\$5,082	\$5,723	\$4,000	\$4,000
Sewerage	01-487-5232				
Fuel Tank Pumping Test	01-487-5295	\$600		\$4,000	\$4,000
Custodial Services	01-487-5296				
Repairs/Maintenance	01-487-5430	\$51,787	\$13,238	\$30,000	\$30,000
Building Equipment Supplies	01-487-5431	\$31,823	\$25,279	\$10,000	\$10,000
Cemetery Garage Utilities	01-487-5432	\$0		\$3,500	\$4,000
Custodial Supplies	01-487-5450	\$1,773	\$2,117	\$5,000	\$5,000
Morrison Garage Utilities	01-487-5455	\$296		\$3,500	\$4,000
Surveillance	01-487-5456	\$4,576	\$4,878	\$1,800	\$1,800
<b>Total Expenses</b>		<b>\$157,070</b>	<b>\$139,451</b>	<b>\$133,800</b>	<b>\$142,300</b>

**DPW Building Maintenance - Police  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Expense Detail</b>	<b>Account #</b>				
Electricity	01-488-5211	\$60,880	\$62,243	\$55,000	\$57,500
Gas	01-488-5213	\$10,357	\$13,125	\$20,000	\$22,000
Water	01-488-5231	\$4,880	\$6,237	\$5,000	\$5,000
Sewerage	01-488-5232	\$1,395	\$725	\$3,000	\$3,000
Custodial Services	01-488-5296	\$0		\$5,000	\$5,000
Repairs/Maintenance	01-488-5430	\$74,190	\$59,568	\$30,000	\$30,000
Building Equipment Supplies	01-488-5431	\$4,741	\$2,254	\$5,000	\$5,000
Custodial Supplies	01-488-5450	\$5,794	\$2,669	\$5,000	\$5,000
Landscaping	01-488-5455	\$1,896	\$3,343	\$10,000	\$10,000
Inspections/P.M. contracts	01-488-5457	\$18,763	\$16,226	\$30,000	\$30,000
<b>Total Expenses</b>		<b>\$182,896</b>	<b>\$166,389</b>	<b>\$168,000</b>	<b>\$172,500</b>



**DPW Building Maintenance - Fire  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Expense Detail</b>	<b>Account #</b>				
Electricity	01-489-5211	\$58,155	\$61,769	\$55,000	\$57,500
Gas	01-489-5213	\$17,462	\$20,098	\$25,000	\$27,500
Water	01-489-5231	\$6,769	\$6,189	\$6,000	\$6,000
Sewerage	01-489-5232	\$2,225	\$2,306	\$2,000	\$2,000
Custodial Services	01-489-5296	\$0		\$2,500	\$2,500
Repairs/Maintenance	01-489-5430	\$38,798	\$23,390	\$30,000	\$30,000
Building Equipment Supplies	01-489-5431	\$10,412	\$9,721	\$5,000	\$7,500
Custodial Supplies	01-489-5450	\$1,608	\$1,163	\$6,000	\$6,000
Landscaping	01-489-5455	\$8,108	\$7,044	\$10,000	\$10,000
Inspections/P.m. contracts	01-489-5457	\$18,906	\$9,732	\$30,000	\$30,000
<b>Total Expenses</b>		<b>\$162,443</b>	<b>\$141,412</b>	<b>\$171,500</b>	<b>\$179,000</b>

**DPW Building Maintenance - Town Hall  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Expense Detail</b>	<b>Account #</b>				
Electricity	01-490-5211	\$17,010	\$19,297	\$20,000	\$22,000
Gas	01-490-5213	\$6,621	\$6,701	\$15,000	\$16,500
Water	01-490-5231	\$1,620	\$2,200	\$3,000	\$3,000
Sewerage	01-490-5232	\$1,183	\$841	\$1,000	\$1,000
Custodial Services	01-490-5296	\$0		\$2,500	\$2,500
Repairs/Maintenance	01-490-5430	\$35,954	\$18,910	\$30,000	\$30,000
Building Equipment Supplies	01-490-5431	\$41,894	\$37,064	\$30,000	\$30,000
Custodial Supplies	01-490-5450	\$341	\$1,282	\$5,000	\$5,000
Landscaping	01-490-5455	\$2,581	\$3,742	\$10,000	\$10,000
<b>Total Expenses</b>		<b>\$107,205</b>	<b>\$90,036</b>	<b>\$116,500</b>	<b>\$120,000</b>

**Budget Detail**

**DPW Building Maintenance - Fields  
Fiscal Year 2024 Budget**

		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Expense Detail</b>	<b>Account #</b>				
Fields/Playground Maintenance	01-425-5430	\$170,907	\$179,729	\$165,000	<b>\$170,000</b>
Playground Maintenance	001-425-5431	\$2,711		\$5,000	<b>\$5,000</b>
Prout Farm Maintenance	001-425-5432	\$5,000	\$5,000	\$5,000	<b>\$5,000</b>
Trails Maintenance Program				\$10,000	<b>\$10,000</b>
<b>Total Expenses</b>		<b>\$178,618</b>	<b>\$184,729</b>	<b>\$185,000</b>	<b>\$190,000</b>

**Budget Detail**

**DPW Street Lighting/Traffic Light Maintenance  
Fiscal Year 2024 Budget**

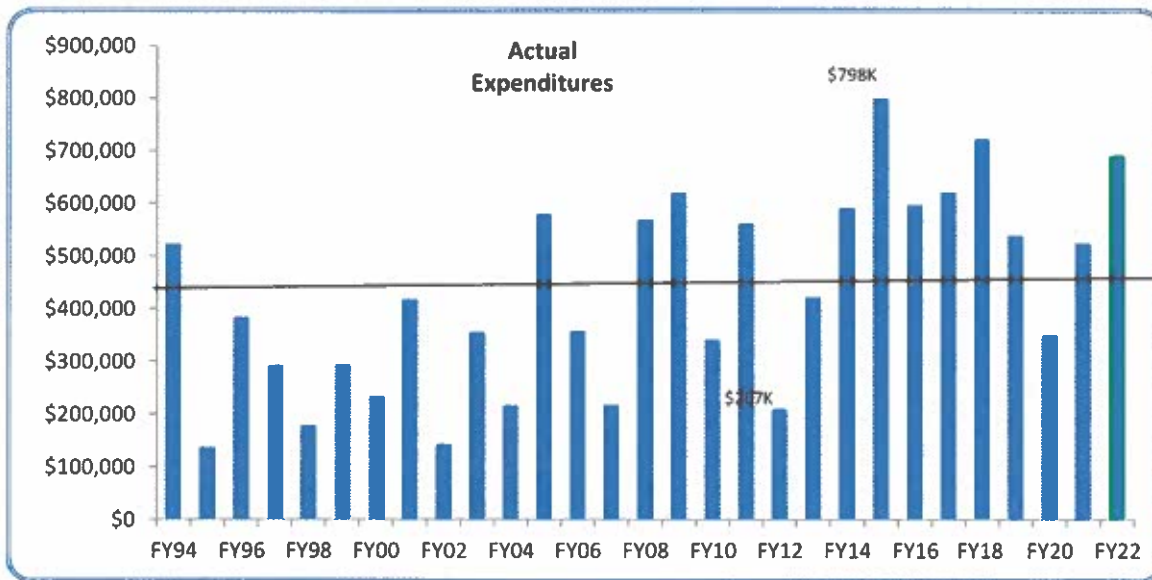
		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Expense Detail</b>	<b>Account #</b>				
Electricity	01-424-5211	\$59,296	\$61,433	\$60,000	\$60,000
Street Light Maintenance Agreement	01-424-5212	\$31,892	\$22,629	\$35,000	\$35,000
Traffic Signal Maintenance	01-424-5214	\$48,188	\$36,692	\$27,500	\$30,000
<b>Total Expenses</b>		<b>\$139,376</b>	<b>\$120,754</b>	<b>\$122,500</b>	<b>\$125,000</b>

**Budget Detail**

**DPW Snow and Ice  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Expense Detail</b>	<b>Account #</b>				
Equipment Maintenance	01-423-5240	\$44,943	\$62,622	\$2,200	<b>\$2,200</b>
Vehicle Maintenance	01-423-5242	\$10,741	\$10,898	\$3,000	<b>\$3,000</b>
Grounds Maintenance	01-423-5245	\$5,300	\$12,216	\$2,000	<b>\$2,000</b>
Plowing Contract	01-423-5293	\$262,280	\$291,880	\$388,800	<b>\$388,800</b>
Snow Hauling /Removal	01-423-5297		\$34,780	\$1,000	<b>\$1,000</b>
Police Details	01-423-5305			\$2,000	<b>\$2,000</b>
Gasoline/Diesel	01-423-5481	\$5,000	\$5,000	\$5,000	<b>\$5,000</b>
Salt	01-423-5531	\$158,268	\$226,259	\$33,900	<b>\$33,900</b>
Sand	01-423-5532		\$104	\$8,700	<b>\$8,700</b>
Supplies	01-423-5580	\$23,256	\$24,091	\$1,200	<b>\$1,200</b>
Meals & Lodging	01-423-5711	\$2,766	\$3,346	\$700	<b>\$700</b>
Equipment - New	01-423-5870	\$11,059	\$18,621	\$1,500	<b>\$1,500</b>
<b>Total Expenses</b>		<b>\$523,613</b>	<b>\$689,818</b>	<b>\$450,000</b>	<b>\$450,000</b>

Snow and ice expenditures fluctuate greatly year to year.



Average Annual Spending  
\$444,000

In addition to Town expenditures, federal money may be received for larger single storms as part of the Federal Emergency Management Program (FEMA).

**Budget Detail**

**Sewer Commission  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$419,930</b>	<b>\$343,229</b>	<b>\$472,658</b>	<b>\$492,942</b>
<b>Expense Detail</b>					
Training	60-440-5191			\$2,000	\$2,000
Equipment Maintenance (Pumping)	60-440-5240	\$18,600	\$19,631	\$30,000	\$30,000
Vehicle Maintenance	60-440-5242	\$13,424	\$24,442	\$7,000	\$10,000
Radio Maintenance	60-440-5243		\$990	\$1,500	\$1,500
Mains Emergency Maintenance	60-440-5248	\$10,795	\$1,769	\$10,000	\$10,000
Uniform Rental	60-440-5302	\$8,462	\$5,500	\$3,500	\$3,500
Water Reading Tape/DWWD	60-440-5303	\$3,000		\$3,000	\$3,000
Police Detail	60-440-5305	\$4,173	\$934	\$12,000	\$12,000
Professional Services	60-440-5306	\$119,479	\$176,098	\$62,000	\$62,000
Telephone / SCADA	60-440-5341	\$13,127	\$13,791	\$15,000	\$15,000
Advertising	60-440-5344		\$59	\$500	\$500
Office Supplies	60-440-5420	\$1,503	\$15,387	\$3,500	\$3,500
Usage Billing -Supplies/Services	60-440-5425	\$13,415	\$15,205	\$13,000	\$13,000
Equipment Maint. - Supplies	60-440-5432	\$3,676	\$7,760	\$8,000	\$8,000
Gasoline/Diesel Fuel	60-440-5481	\$3,000	\$6,398	\$3,000	\$5,000
Tools	60-440-5580	\$2,735	\$3,758	\$1,500	\$1,500
In-State Travel	60-440-5710			\$500	\$500
Meals & Lodging	60-440-5711	\$35		\$1,000	\$1,000
Dues & Memberships	60-440-5730	\$588	\$898	\$1,500	\$1,500
Sewer Easements	60-440-5815	\$308	\$4,117	\$1,000	\$1,000
System Improvements	60-440-5842	\$21,741	\$2,752	\$8,000	\$8,000
Office Equipment & Furniture	60-440-5850	\$500		\$500	\$500
Equipment (Replacement)	60-440-5870	\$8,378	\$4,078	\$5,000	\$5,000
Meter Reading Prog. ( 2nd Meters )	60-440-5871	\$1,204	\$512	\$1,500	\$1,500
<b>Total Expenses</b>		<b>\$248,143</b>	<b>\$304,079</b>	<b>\$194,500</b>	<b>\$199,500</b>
<b>Total Salaries and Expenses</b>		<b>\$668,073</b>	<b>\$647,308</b>	<b>\$667,158</b>	<b>\$692,442</b>

<b>Salary Budget Detail</b>			
Engineer (75%) -		\$71,000	\$71,000
Sewer Superintendent -Stipend		\$20,000	\$20,000
Admin Assistant G6		\$48,795	\$51,015
Admin Assistant G6		\$51,496	\$53,576
Sewer Operations Supervisor D5		\$73,619	\$75,112
Sewer Pump Operator D3		\$63,116	\$64,404
Sewer Pump Operator D3		\$56,977	\$59,279
Commissioner (3)		\$5,400	\$5,400
Overtime		\$20,000	\$20,000
On Call/Stipend		\$9,100	\$20,000
Seasonal Help		\$25,000	\$25,000
Other		\$28,155	\$28,155
<b>Total Salaries</b>		<b>\$472,658</b>	<b>\$492,942</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Elected Board	3	3	3	3	3	3	3
Part time	2	1	2	2	2	2	2
Full Time	5	5	5	5	5	5	5

**Budget Detail**

**Sewer Commission  
Pumping Station Budget  
Fiscal Year 2024**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Expense Detail</b>	<b>Account #</b>				
Electricity	60-443-5211	\$63,368	\$64,581	\$63,000	<b>\$63,000</b>
Heating Fuel	60-443-5212	\$4,680	\$8,600	\$10,000	<b>\$10,000</b>
Gas	60-443-5213	\$2,167	\$3,771	\$5,000	<b>\$5,000</b>
Water	60-443-5231	\$3,510	\$4,952	\$3,500	<b>\$3,500</b>
Repairs & Maintenance	60-443-5430	\$64,977	\$81,309	\$70,000	<b>\$70,000</b>
Supplies	60-443-5431	\$13,750	\$4,726	\$12,000	<b>\$12,000</b>
Custodial Supplies	60-443-5450	\$200	\$2,811	\$3,500	<b>\$3,500</b>
Groundskeeping	60-443-5460	\$846	\$1,093	\$2,000	<b>\$2,000</b>
Pump Station/Fuel Tank Testing	60-443-5295	\$400		\$2,000	<b>\$2,000</b>
Pump Station/Backflow Prevention Testing	60-443-5296			\$1,000	<b>\$1,000</b>
<b>Total Expenses</b>		<b>\$153,898</b>	<b>\$171,842</b>	<b>\$172,000</b>	<b>\$172,000</b>

**Sewer Commission  
Other Budgets  
Fiscal Year 2024**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Expense Detail</b>	<b>Account #</b>				
Mandated Inspections	60-444-5248	\$40,796	\$29,426	\$120,000	<b>\$120,000</b>
MWRA Assessment	60-444-5650	\$3,121,245	\$3,247,430	\$3,305,428	<b>\$3,405,428</b>
Sewer Debt	60-710-5910	\$214,588	\$164,688	\$174,088	<b>\$170,988</b>
System Extension/Repairs	60-449-5842	\$8,828	\$25,000	\$25,000	<b>\$25,000</b>
Emergency Repairs	60-449-5843				
<b>Total Expenses</b>		<b>\$3,385,457</b>	<b>\$3,466,543</b>	<b>\$3,624,516</b>	<b>\$3,721,416</b>

**Budget Detail**

**Human Services  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>			<b>\$0</b>	<b>\$140,348</b>
<b>Expense Detail</b>					
Training	01-542-5191				\$1,000
Contract Services	01-542-5301				\$1,000
Printing	01-542-5342				\$100
Program Services	01-542-5353				\$0
Office Supplies	01-542-5420				\$200
Program Supplies	01-542-5423				\$0
Periodicals	01-542-5587				\$0
In-State Travel	01-542-5710				\$200
Meals & Lodging	01-542-5711				\$0
Dues & Memberships	01-542-5730				\$300
Office Equipment/Furniture	01-542-5850				\$200
<b>Total Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Total Salaries and Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,348</b>

<b>Salary Budget Detail</b>			
Director of Human Services			\$121,155
Office Manager			\$19,192
<b>Total Salaries</b>			<b>\$0</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time							1
Full Time							1

# Council on Aging

## **Mission:**

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

## **Responsibilities:**

**Transportation:** The Council on Aging provides transportation Monday through Thursday 8am-2 p.m. and Friday 8-1p.m. Daily transportation to medical appointments, while local grocery stores and errand shopping is offered weekly. Rides outside of our area are assisted by HESSCO Elder Services.

**Outreach Services:** are available on Monday, Tuesday, Thursday and Friday. To help seniors remain safe and independent, we provide information and referral services, 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, lunch is served Monday, Tuesday & Wednesday and can be delivered to homebound elders. Sign up in advance is necessary.

**Weekly Friendly Visitor as well as 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 Westwood resident 60 and older and available at locations around town.

**Clubs** ~ Woman's Club

**AARP Tax help through tax season**

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

## **Program/Service Areas:**

### **Programs**

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

### **Services**

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

**Transportation** - to medical appointments, shopping and errands

**Special Monthly Programs, Lunches and Lectures**

**Monthly Woman's**

**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**  
**2022 Growing Our Partnerships**

**See Attached Word Document with photos**

**Budget and Personnel Highlights:**

The 2020 Census proved that Westwood's senior population continues to grow. The State disclosed that Westwood has expanded from 3438 to 4504 elders in town; and with over 3,000 citizens using the Center every month, COA services and programs are a vital part of the town. The COA is grateful for the continued support of Town officials, Board members and volunteers. This year the Center added a permanent benefited part time van driver to address some of these growing needs. And with inflation hitting hard, in FY2024, we are asking for more resources to keep the Center running smoothly.

**Next Year Service Plan:**

- Obtain two new vans (once distribution problems get resolved)
- Add solar panels to the parking areas
- Create a new outdoor patio
- Continue to offer more special programs and encourage residents to come and enjoy our 20 regular programs
- Continue to grow sponsorships and write grants to help fund the Center's programs

**Additional Comments:**



## 2022 COA ANNUAL TOWN REPORT

With the COVID pandemic in our rear-view mirror, the Westwood Council on Aging started 2022 with optimism and a strong determination to get back to pre-COVID levels of programming and participation; our continued growth was highlighted with our strong partnerships. Whether building new programs, offering more senior services or expanding outreach, the Center is blessed to work with other Westwood Town Departments as well as area businesses that are more than willing to help us help our seniors.

In the spring of 2022, it was obvious that our transportation initiative was bursting at the seams; one full-time driver and two "as-needed" drivers were simply not enough. Working closely with the Town Administrator and the Personnel Director, the Center now has one full-time driver, one part-time driver with benefits and one "as-needed" driver. But due to vehicle supply and distribution problems, the Center fell behind obtaining the new vans that were needed. The State recommends vans be purchased every five years or 50,000 miles. We had capital monies available for two vans but are still waiting with promises of delivery of one van in the spring of 2023 and one in the fall of 2023.

The Center was the recipient of a 2022 ARPA Grant for \$50,000. After much discussion with the COA Board of Directors, this money was earmarked for a new outdoor side patio. This project is on hold for the time being as the Center is collaborating with the DPW to put energy-saving solar panels in the front and side parking lots (the side lot impacts where the patio would be). The COA is cautiously optimistic that these two projects will be completed in FY2023.

The highlight of FY2022 was that the COA expanded its partnerships, old and new. The Center worked closely with the main Library — they have a large conference room that accommodates 60 plus -- to offer lectures that included a live virtual walking tour of Florence, Italy and a live conversation on the benefits and uses of olive oil. A Library staff member demonstrated container and succulent gardening. And, back by popular demand, we hosted a series of four armchair travel lectures. Creation of all programs and attendance sign up was controlled by the Center and all events were filled to capacity with a lengthy waiting list to attend.

Fun and informative lectures on Howard Johnson's and Jordan Marsh, given by a local historian, were so popular that we will offer more of his programs at the Library in 2023. And, of course, with all that is happening around the world, COA sponsored Library lectures on international issues including Ukraine and Putin were sold out.

Sponsorships and grants continue to be a mainstay for the Center's growth and partnership. Grants from local banks (Dedham Savings, Needham Bank, Walpole Cooperate, etc.) helped the Center underwrite programs. Whereas grants from area hospitals (BIDH, MGBW, etc.) allowed the Center to deliver free fresh vegetables as well as grab and go lunches to local homebound at risk seniors. And sponsorships from area businesses (Bridges by EPOCH, Benchmark, Folsom Funeral Services - to name just a few) underwrote large highly anticipated (and sold out) catered special holiday lunches.

Intergenerational partnerships grew from pen pal writing opportunities for seniors and Westwood High School students, to WHS musicians offering concerts, to students helping us organize holiday treats for homebound seniors. And partnerships continued to grow with Westwood's Girl Scouts, Boy Scouts, Integrated Preschool and churches. The Center also partnered with the Town of Westwood to help seniors age in their homes. Working closely with the Town's Finance and Tax Departments, the COA coordinates and assists with the Tax Work Off Program and Aide to the Elderly and Disabled.

Along with the COA's regular programs, the Center continued to offer special programs (averaging six a month) from filled-to-capacity luncheons to Lunch and Learns featuring discussions on healthy eating, understanding cognitive impairment and more. Among the most popular special programs were the cooking classes; some at Powisset Farm in Dover, some at the Center. And our partnership with the Norwood Theatre, offering lunch and theater events quarterly, continued to be a favorite with our seniors.

With the easing of COVID restrictions, we were back on the road, near and far, with day trips to Chinatown, the Alcott House, and New England Botanic Garden plus a Narragansett light house tour, tour of Maine's islands and a visit to Nantucket. Seniors enjoyed "getting out of town" and all trips were sold out with long wait lists.

On a state level, area COA Directors hosted a legislative breakfast in the spring of 2022. Discussion centered around having COAs designated as "essential workers" since most centers stayed open during the pandemic to help seniors navigate everything from grocery shopping to obtaining vaccinations. This designation is important so monetary bonuses can be offered to staff who put themselves at risk during this most difficult time. Legislators all agreed that this should be done and the Friends of the Westwood COA offered those bonuses out of their budget. This is still under discussion with the Town leaders.

Moreover, partnering with the State's District Attorney's office, the Center offered a free town-wide Shredding Day in the Senior Center parking lot that was appreciated by over to 200 families.

The 2020 census was finally tallied and Westwood's senior population grew from 3,438 seniors to 4,504. This growth was no surprise to the COA as participation exploded throughout the year, averaging 3,000 seniors coming to the Center every month. And younger seniors (60-65 years old) are now enjoying the Center's programs and events.

With this growth, outreach has found that many seniors are struggling with self-neglect, cognitive impairment and lack of affordable housing. Working closely with partners around the State (EOEA, MetroWest Legal, etc.), the Center helped seniors and their families navigate their way forward.

To sum it up, partnerships and growth were the highlights of 2022. With an active and strong COA board as well as a committed town, staff and volunteers, the Center looks forward to continue to strengthen its relationships as well as offering programs that help Westwood's seniors to age well, stay healthy, connected and inspired.

Respectfully Submitted by

Lina Arena-DeRosa  
Director Westwood COA  
November 2022

**Budget Detail**

**Council on Aging  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$371,936</b>	<b>\$396,862</b>	<b>\$397,124</b>	<b>\$413,944</b>
<b>Expense Detail</b>					
Training	01-541-5191	\$435	\$69	\$4,000	\$4,000
Office Equipment Maintenance	01-541-5241	\$650	\$2,080	\$4,000	\$4,000
Vehicle Maintenance	01-541-5242	\$1,955	\$1,478	\$2,500	\$2,500
Communications	01-541-5243	\$2,385	\$2,017	\$5,000	\$5,000
Printing	01-541-5342	\$15,371	\$15,188	\$9,000	\$11,000
Transportation-Taxi Coupons	01-541-5383				
Office Supplies	01-541-5420	\$5,676	\$3,680	\$6,000	\$6,000
Gasoline	01-541-5481	\$2,817	\$8,209	\$8,000	\$8,000
Publications	01-541-5587	\$34		\$150	\$150
In-State Travel	01-541-5710		\$64	\$1,500	\$1,500
Dues & Memberships	01-541-5730		\$825	\$1,500	\$1,500
COVID-19 Expenses		\$198	\$4,648		
<b>Total Expenses</b>		<b>\$29,521</b>	<b>\$38,259</b>	<b>\$41,650</b>	<b>\$43,650</b>
<b>Total Salaries and Expenses</b>		<b>\$401,457</b>	<b>\$435,121</b>	<b>\$438,774</b>	<b>\$457,594</b>

**Salary Detail**

Director	\$106,350	\$109,033
Operations Manager	\$80,358	\$84,435
Administrative Assistant	\$56,290	\$59,147
Outreach Worker - part time 32 hrs	\$58,315	\$59,796
Van Driver - full time	\$60,407	\$61,940
Van Drivers - part time	\$25,404	\$29,593
Van driver subs	\$10,000	\$10,000
<b>Total Salaries</b>	<b>\$397,124</b>	<b>\$413,944</b>

**Personnel:**

Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time	3	2	2	2	2	2	2
Full Time	3	4	4	4	4	4	4

# Youth & Family Services

## **Mission:**

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

## **Program/Service Areas:**

Youth & Family Services provide five major programs/services:

1. Individual/Family Assessment and Counseling Services
2. Parent or Guardian Consultation and Referral Information
3. Group Counseling and Group Programs
4. Community Education and Prevention Programs
5. Youth Volunteer Programs

## **Responsibilities:**

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

## Prior Year Accomplishments:

- ❖ WY&FS provided 1358 hours of clinical and consultation services to residents this past year.
- ❖ Julianne Weishaus, B.S., a final year student from Simmons School of Social Work served in our Graduate Internship Program from September 2021-June 2022, and Elizabeth Craig, B.A., a first-year student in the Boston University School of Social Work served as a Graduate Intern with Y&FS from January 2022 through August of 2022. These interns provided 334 total hours of free clinical service to residents, estimated at a value of \$16,700.
- ❖ Christa Perry, B.S., a final year student from Simmons School of Social Work, and Abby McGinn,, B.A., a final year student at Boston College School of Social Work are serving in our Graduate Internship Program from September 2022-May 2023.
- ❖ WY&FS started all of our group programs back up this past year. We were able to run 2 of our Calm and Cope, Anxiety Coping Groups, 6 Structured Playgroups for K-5 grade, and our Girls Group for 4-6 graders. We also created and facilitated a new group, "Tackling our Troubles", an emotion regulation group to teach coping strategies to 2<sup>nd</sup> and 3<sup>rd</sup> graders. In addition, we offered a Yoga program for teens.
- ❖ Five Mentor programs took place allowing high school students to volunteer and make a difference in their community: *Body Safety Theater (Gr. 9-12)*, *Bullying Prevention Theater (Gr. 9-12)*, *Friends Network (Gr. 9-12)*, *Teen Scene @ the Library (Gr. 10-12)* and *Westwood Writes: An Intergenerational Pen Pal Program (Gr. 9-12)*.
- ❖ *Westwood Writes: An Intergenerational Pen Pal Program* that was piloted during the pandemic as a response to the increased isolation of Westwood's senior population and the reduced number of volunteer opportunities for high school students continues to thrive. We currently have 24 pen pal pairs of Westwood high school students and seniors exchanging monthly letters on a variety of themes.
- ❖ Our *Friends' Network* Program is up and running again and enjoying a successful twenty-fifth year. Thirty (30) high school Mentors are paired with 30 elementary school students in 3<sup>rd</sup>-5<sup>th</sup> grade for weekly meetings and activities between the months of November 2022 and March 2023. This is a 25% increase in participation from last year.
- ❖ *Teen Scene @ the Library* is running for its sixth year. This collaboration with the Westwood Public Library 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.
- ❖ In December of 2021, the twenty-second annual Holiday Giving Program provided holiday gifts for 39 Westwood families, with a total of 77 children served. In December of 2022, the twenty-third annual Holiday Giving Program provided holiday gifts for 46 families, with a total of 97 children in Westwood and/or students in Westwood Public Schools being served. This is a 25% increase in participation from last year.
- ❖ Recognize-A-Youth Awards (RAY) were given for the twenty-third consecutive year in the spring of 2022. 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 Timmy Donovan, Yvette Easton, Sophia Routhier, Jack Stuehler, and Ali Tariq.
- ❖ We continued to partner with Westwood Public Schools this past year. We provided clinical support for the SOS (Signs of Suicide) program at both the high school and middle school levels. In addition, we helped bring Eli Lebowitz of the Yale Child Study Center to speak to Westwood parents on the topic of adolescent (and childhood) anxiety and parenting strategies. His talk on November 17<sup>th</sup> was well attended by parents with children of all ages.

## **Next Year Service Plan:**

In FY24, the Youth & Family Services department will continue to provide programs/services in the following areas, evolving and expanding as needed to meet the ever-changing demands of the community:

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

## **Budget and Personnel Highlights:**

- ❖ In June of 2022, the Y&FS department welcomed Adina Swan, LMHC into the full-time position of Youth Services, following the resignation of or former Youth Services Counselor, Emily Greco, LICSW.
- ❖ In July of 2022, following the promotion of Danielle Sutton, LICSW to the newly created Director of Human Services for the town of Westwood, Katy Colthart, LICSW was promoted into the Youth & Family Services Director role.
- ❖ In September of 2022, the Y&FS department welcomed Shea Lonergan, LCSW into another full-time position as Youth Services Counselor,
- ❖ In August 2022, the Y&FS department celebrated the work anniversary of Administrative Assistant, Mary Ellen LaRose, M.Ed., providing eight years of service to the town.

## **Additional Comments:**

WY&FS staff held membership on many local boards, committees and groups in the last fiscal year, including:

- ❖ Westwood Community Crisis Intervention Team
- ❖ Westwood High School Child Study Team
- ❖ Westwood High School Legislative Council
- ❖ Westwood High School Site Council
- ❖ Westwood High School S.O.S. Program and Depression Screening Initiative
- ❖ Westwood Public Schools Wellness Curriculum Review
- ❖ Deerfield Elementary School Site Council
- ❖ Early Childhood Council
- ❖ Westwood Cares
- ❖ Westwood Community Chest
- ❖ Westwood Day Planning Committee
- ❖ Westwood Human Rights Task Force
- ❖ Massachusetts Municipal Association Human Services Council
- ❖ Massachusetts Municipal Association Women Leading Government
- ❖ 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 three major community initiatives in this past year:

- ❖ **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. While the group has not met during the pandemic, it typically consists of a wide range of representatives from the community, including parents, students, educators, and community officials. Westwood Cares facilitates community events, (although events were discontinued in FY21 and FY22 due to COVID restrictions), maintains a website, [www.westwoodcaresma.org](http://www.westwoodcaresma.org), and a social media presence, and collaborates with other community groups and agencies.
- ❖ **Westwood Human Rights Task Force** - Formed in the spring of 2021, this group consists of a diverse representation of community members, appointed by the Town Administrator and tasked with the broad goal of educating, informing and making recommendations to the Town in matters concerning human rights. The Y&FS Director was appointed as Co-Chair of the Human Rights Task Force (HRTF). In FY24 this will lie within the larger Human Services department.
- ❖ **William James College INTERFACE Referral Service** - A mental health resource available to every Westwood resident that allows residents to be matched with appropriate mental health services in a professional and timely manner. This service first became available to Westwood on November 1, 2015 and the Town contracted for another three years beginning in November 2019. The INTERFACE Service is funded through a 50/50 split between the Town of Westwood and the Westwood Public Schools. In FY24 this will lie within the larger Human Services department.



**Budget Detail**

**Youth and Family Services  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
Personnel					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$281,257</b>	<b>\$288,372</b>	<b>\$361,517</b>	<b>\$284,354</b>
<b>Expense Detail</b>					
Training	01-542-5191	\$1,965	\$299	\$1,400	<b>\$1,400</b>
Contract Services	01-542-5301	\$5,458	\$5,936	\$5,000	<b>\$5,000</b>
Printing	01-542-5342	\$547		\$500	<b>\$500</b>
Program Services	01-542-5353				
Office Supplies	01-542-5420	\$1,938	\$3,831	\$3,000	<b>\$3,700</b>
Program Supplies	01-542-5423	\$1,181	\$1,831	\$2,700	<b>\$3,200</b>
Periodicals	01-542-5587		\$60	\$100	<b>\$100</b>
In-State Travel	01-542-5710		\$630	\$700	<b>\$700</b>
Meals & Lodging	01-542-5711			\$100	<b>\$100</b>
Dues & Memberships	01-542-5730	\$320	\$236	\$500	<b>\$500</b>
Office Equipment/Furniture	01-542-5850	\$590	\$661	\$1,000	<b>\$1,000</b>
<b>Total Expenses</b>		<b>\$11,999</b>	<b>\$13,484</b>	<b>\$15,000</b>	<b>\$16,200</b>
<b>Total Salaries and Expenses</b>		<b>\$293,256</b>	<b>\$301,856</b>	<b>\$376,517</b>	<b>\$300,554</b>

**Salary Budget Detail**

Director of Human Services			\$0
Director of Youth and Family Services		\$106,650	\$106,109
Administrative Assistant part time 20 hours		\$35,102	\$36,896
Counselor		\$97,346	\$72,419
Counselor		\$72,419	\$68,930
Human Services Staffing Enhancements		\$50,000	\$0
<b>Total Salaries</b>		<b>\$361,517</b>	<b>\$284,354</b>

**Personnel:**

Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time	1	1	1	1	1	1	1
Full Time	3	3	3	3	3	3	3

**Budget Detail**

**Veterans' Services  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$64,256</b>	<b>\$31,760</b>	<b>\$33,481</b>	<b>\$42,677</b>
<b>Expense Detail</b>					
Office Supplies	01-543-5420			\$200	\$200
In-State Travel	01-543-5710			\$500	\$500
Meals & Lodging	01-543-5711			\$700	\$700
Dues & Memberships	01-543-5730	\$70		\$300	\$300
Benefits	01-543-5770	\$68,553	\$67,740	\$70,101	\$72,000
Office Equipment/furniture	01-543-5850	\$75		\$100	\$100
State Reimbursed Training	01-543-5191			\$500	\$500
Refurbish Vet Memorial	01-543-5712		\$668		
District Assessment	01-543-5775	\$0	\$31,347	\$34,013	\$34,013
<b>Total Expenses</b>		<b>\$68,698</b>	<b>\$99,755</b>	<b>\$106,414</b>	<b>\$108,313</b>
<b>Total Salaries and Expenses</b>		<b>\$132,953</b>	<b>\$131,515</b>	<b>\$139,895</b>	<b>\$150,990</b>

<b>Salary Budget Detail</b>			
Director		\$33,481	\$42,677
Administrative Assistant		\$0	\$0
In FY22 - the Town joined the West Sburban Veterans' Services District			
<b>Total Salaries</b>		<b>\$33,481</b>	<b>\$42,677</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time	2	2	2	2	1	1	1
Full Time							

# Library

## **Mission:**

Westwood Public Library provides easy-to-access resources, services and experiences that invite people of all ages, cultures and interests to connect, explore, relax, problem-solve and thrive.

## **Vision:**

Westwood Public Library will be a destination for Inspiration, Ideas and Information – the dynamic, responsive, beating heart of community life.

The *WPL Strategic Plan 2023-2025* approved by the Board of Library Trustees June 2022

## **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:

- All library services were offered fully to pre-pandemic capacity and services throughout 2022.
- The newly constructed Islington Branch opened in February 2022 inside Wentworth Hall. This improved branch offered expanded hours, new technology, the same programs you know and love, and additional children's programming as we collaborate with the Early Childhood Council and Recreation Department.
- A business center in the Islington Branch was funded by the Westwood Public Library 21<sup>st</sup> Century Fund.
- Homebound Delivery was available for Westwood residents who are homebound due to illness or injury.
- Library staff has expanded programming options through collaboration with community groups, including the Youth and Family Services, Early Childhood Council, Council on Aging and the Westwood Schools.
- Digital content options continued to increase with Audiobooks as one of the more popular materials downloaded by more and more users.
- Circulation of materials continued to increase especially with the construction of the new Islington Branch.
- Attendance at library programs continues to grow at the Main Library. The Islington Branch attendance (in its first nine months of 2022) saw 75 programs with 684 attendees or participants. Popular in-person programming was offered through author visits, cooking classes, flower arranging and more.
- The Summer Reading program maintained its success with more than 1200 kids and teens participating in 2022! The program has always been an important part of literacy in the community and many families look forward to participating each year. The Youth Services staff continued its over 20-year tradition of visiting (in person) each elementary and middle school classrooms to talk about the program and books.
- The Library partnered with schools and other organizations on STEM initiatives including a local grant opportunity. "The Living Library," highlighting gardening – books, plants, seeds, programming and instruction both at the Main Library and the Branch.
- The Library partnered with the schools, COA, Cultural Council, and other town departments to pilot a Poet Laureate for the Town of Westwood.
- The Library staff continued to host and offer many book groups such as a "True Crime" book club at the Branch. Expansion of advance reserves placed by patrons and library staff was offered to many community book groups.
- The Library created a Library of Things that offers games, puzzles, and more for patrons to enjoy at home.

### Next Year Service Plan:

- Pilot six new initiatives for the community using the 2023-2025 Strategic Plan:
  1. **Draw more people in** so they know the library's direct value to their lives, and see themselves here;
  2. **Increase the quality of life for everyone in the community** by providing unexpected, inspiring ways to relax, recharge and grow;
  3. **Connect people and ease divides** by being deliberate about inclusivity and creating safe, inviting spaces.
  4. **Expand availability reach and impact** by upgrading our physical presence, and online/remote accessibility.
  5. **Surprise, delight and uplift our community** by curating interesting new collections, programs and experiences.
  6. **Make our process and organization increasingly efficient and effective** so operations are progressively easier, more fluid and more satisfying for both our team and those we serve.
- Apply for a federal Preservation Assessment grant through the Institute for Museum and Library Services (IMLS) and Massachusetts Board of Library Commissioners (MBLC) to organize and digitize Special Collections held by the Library.
- Increase all e-materials (books, audio, video and magazines) so residents can continue to access the full experience of the library from home.
- Implement technology Updates for Branch and Main Library.
- Evaluate space to potentially add more individual study spaces as working remotely becomes more standard.
- Partner with schools and other organizations on STEM initiatives
- Partner with Westwood Media for new programming initiatives including Podcasting 101 and more.
- Continue to expand participation and selection of programming for all ages including the popular DIY "Bloom Zooms", programs for supporting small business owners, and more.
- Continue to provide opportunities for expanded and enhanced Readers' Advisory for staff and patrons.
- Create a "World Languages" collection for adult and young adult readers.
- Expand our outreach services from Homebound Delivery to School visits and more.
- Expand the Library of Things with more interesting, exciting items for patrons to discover and take home.

**Budget Detail**

**Library  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$1,036,747</b>	<b>\$1,136,566</b>	<b>\$1,168,226</b>	<b>\$1,232,570</b>
<b>Expense Detail</b>					
Office Equipment Maintenance	01-610-5241	\$15,412	\$8,341	\$20,500	\$21,700
Data Processing	01-610-5303	\$47,602	\$60,191	\$60,000	\$64,750
Binding	01-610-5304		\$150	\$200	\$200
Printing	01-610-5342	\$744	\$3,154	\$1,000	\$1,000
Postage	01-610-5343	\$250	\$148	\$500	\$500
Advertising	01-610-5344		\$489	\$200	\$200
Program Services	01-610-5353	\$3,009	\$2,229	\$2,500	\$2,500
Office Supplies	01-610-5420	\$5,389	\$2,458	\$2,500	\$2,500
Computer Supplies	01-610-5425	\$6,448	\$11,577	\$12,000	\$15,000
Building Supplies	01-610-5431	\$5,642	\$1,107	\$1,250	\$1,250
Custodial Supplies	01-610-5450	\$908	\$528	\$900	\$900
Library Supplies	01-610-5511	\$8,033	\$11,321	\$12,000	\$12,000
Books	01-610-5512	\$123,382	\$118,282	\$148,000	\$151,000
Audio Visual	01-610-5513	\$92,221	\$95,214	\$80,000	\$82,000
Periodicals	01-610-5587	\$6,348	\$8,949	\$11,000	\$12,000
In-State Travel	01-610-5710	\$225	\$755	\$2,200	\$2,200
Dues & Memberships	01-610-5730	\$983	\$2,353	\$2,500	\$2,500
COVID-19 Expenses	01-610-5740				\$0
Lost Books		\$815	\$589	\$1,600	\$1,600
Copier Lease	01-610-5271	\$2,569	\$2,279	\$10,400	\$10,400
Office Equipment and Furniture		\$75,846			
<b>Total Expenses</b>		<b>\$395,826</b>	<b>\$330,115</b>	<b>\$369,250</b>	<b>\$384,200</b>
<b>Total Salaries and Expenses</b>		<b>\$1,432,573</b>	<b>\$1,466,681</b>	<b>\$1,537,476</b>	<b>\$1,616,770</b>

**Salary Budget Detail**

Library Director	\$97,899	\$102,866
Heads of Library Divisions	\$360,892	\$375,194
Librarians	\$162,244	\$170,940
Library Business Administrator	\$67,017	\$70,412
Technical Services Assistants	\$70,580	\$78,706
Library Assistants	\$233,484	\$244,898
Teen Librarian	\$57,323	\$61,731
Senior Library Custodian - reformatted to DPW Building Maintenance	\$0	\$0
Custodians Part-Time - reformatted to DPW Building Maintenance	\$0	\$0
Vacation & Sick Leave	\$68,000	\$76,119
Part time/Seasonal	\$18,127	\$19,045
Main Branch open on Sundays	\$32,660	\$32,660
Overtime	\$0	\$0
<b>Total Salaries</b>	<b>\$1,168,226</b>	<b>\$1,232,570</b>

**Personnel:**

Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time	17	18	19	18	15	14	13
Full Time	9	9	9	10	8	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 and affordable;
- 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 2024 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. **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.
3. **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 began offering programming at Wentworth Hall in FY22.
4. **Community Events** Westwood Recreation runs a number of community events during the year. It is the Department’s goal to continue to operate high quality events to provide opportunities for Westwood to celebrate as a community, and provide fun for all ages and abilities within the Town.
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, Programs, and Fields and Facilities. Each has a staff manager.

### **Aquatics**

The Aquatic Program under normal circumstances provides recreational and competitive swimming, water aerobics, and water activities for all ages. The facility is an authorized provider of the American Red Cross offering swimming programs including; Parent/Child and Preschool Aquatics, Learn to Swim Levels 1-6, Private Swimming Lessons, Water Safety Courses, Life Guard Training, Water Safety Aide Training, Water Safety Instructor Training, CPR/AED, and First Aid.

Pool parties and specialized programs; such as Underwater Hockey and Ruby, Recreation Swim Team, Condition Swimming, and Water Aerobics, and one off special events, provide unique programming to the community. Daily Lap and Open Swim (by reservation) allow individuals the opportunity to swim six days a week year-round. The Aquatics division also supports special needs individuals with low-impact conditioning and aquatic sensory integration through inclusion swim.

The swimming facility meets all State and local health and safety regulations. The wide variety of programming promotes health and wellness in a clean, secure environment. Additionally, water activities support and encourage social, emotional, rehabilitative and educational growth and development. A new chlorinator was installed at the end of FY22 has improved the functioning of the mechanical side of the pool.

<b>FY22</b>	<b>Revenue</b>	<b>Admittance</b>
Pool Membership	\$ 39,360	10,845
Daily Pool	\$ 0	0
<b>Total</b>	<b>\$ 39,630</b>	<b>10,845</b>

### **Business**

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

### **Programs**

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

### **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. The lighting at the high school tennis courts are controlled and scheduled by Recreation.

### **Westwood Day**

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

## **Prior Year Accomplishments:**

### **FY 2022:**

- Recreation Revolving Fund generated \$1,364,612 (Rec Rev \$1,027,763; Aquatics \$292,474; Fields \$44,375)
- Recreation Gift Account generated \$5,000 (Fireworks \$5,000)
- Westwood Day 2021 was a huge success resuming festivities post COVID. Gift Account generated \$39,334 (Vendors \$6,890; Food Vendors \$1,215; 5K \$2,079; Donations \$510; Merchandise \$250; Sponsors \$28,390.)
- Recreation brochure advertisements raised \$4,200, offsetting much of the publishing and postage costs of the Recreation Brochure and Community Guide.
- Financial Scholarships awarded \$8,522 (program fees waived to assist residents in need.)
- Successfully provided 712 programs/lessons (Aquatics 283, General 429.)
- Recreation Part Time Compensation Plan: updated to accommodate minimum wage increase to \$14.25.
- Coordinated with Westwood Fire Department to offer summer staff supervisors a health supervisor training.
- Summer Camp provided full day excitement for 1,580 participants over 7 weeks.
- Summer programs attendance bounced back to pre COVID levels. A total of 3,845 participants registered in areas of: Camp and Sports, Arts, Youth, Teen/Adults, Aquatics and Fitness programs.
- Annual participation in programs, both aquatic and general recreation were 8,200 participants.
- Generated \$36,845 in pool rentals to offset pool facility operating expenses.
- Swim Team resumed generated \$81,540 with 484 swimmers between Summer and Winter swim teams.
- Westwood Day 2021 resumed. It was a terrific celebration with an estimated 8,000 residents attending.
- Updated the department's capital request plan.
- Fishing Derby was held on May 7, 2021.
- Fireman's Foam event was held on July 14, 2021.
- 4 Summer Band Concerts were scheduled in conjunction with the WYWC.
- Hosted a national Underwater Rugby Tournament on September 18-19, 2021
- New Year's Eve Fireworks: secured sponsorship with Roche Bros
- March Into Summer: Event was modified to focus on summer registrations.
- Introduced pickleball programming to our offering.
- Created a women's basketball league.
- Offered our first program designed specifically for inclusivity. Dubbed, iSTEAM - Friends Connect, the pilot was successfully offered in January and February of 2022.
- Began research for adding handicap accessible elements to School St Playground.
- Added a new position of Behavioral Specialist into our Summer Camp program.
- Presented at the MRPA Aquatics Leadership Academy June 2022
- June 2022 Painted pickleball lines on the second court at the Downey tennis courts.
- June 2022 Tennis courts resurfaced at the WHS tennis courts.



## **Next Year Service Plan:**

### **FY 2024**

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.

- Continue the reorganization of the department by transitioning the roles and responsibilities of the Business Manager to the Recreation Director and the newly created position of Assistant Recreation Director.
- Assess the current program offerings and identify new opportunities that meet the community's interests with an emphasis on developing and implementing inclusive programming.
- Work with Recreation Commission to outline long term strategy to implement the goals of the Open Space and Recreation Plan.
- 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 with an emphasis on seeking a permanent site for pickleball courts. Once determined, obtain funding and develop the facility.

## **Budget and Personnel Highlights:**

### **Personnel**

- Rich Adams was named Recreation Director.
- Sue Perry was promoted to a newly created position of Assistant Recreation Director.
- We welcomed new team members Holly Coots Aquatics Manager to Recreation department.

### **Notable Budget Changes**

- Program fees adjusted to defray increases due to minimum wage increase.

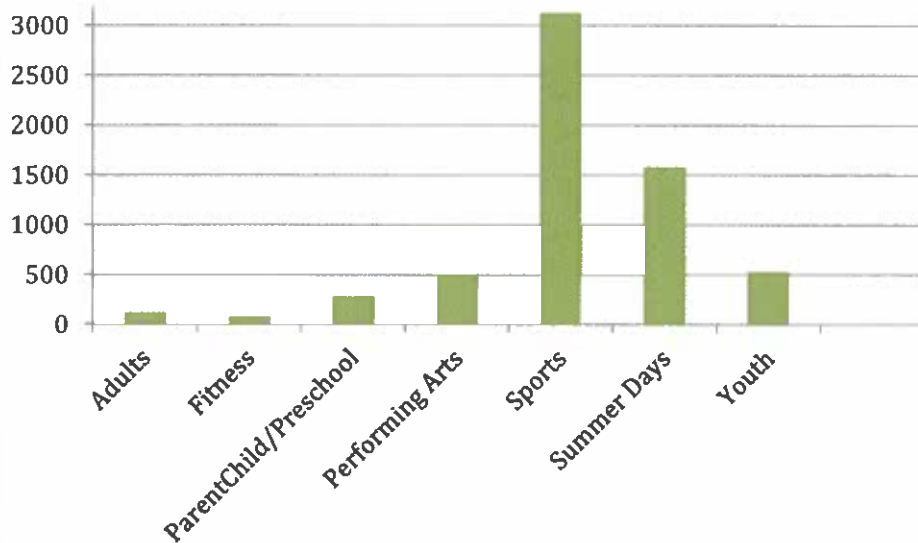
### **Additional Comments**

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

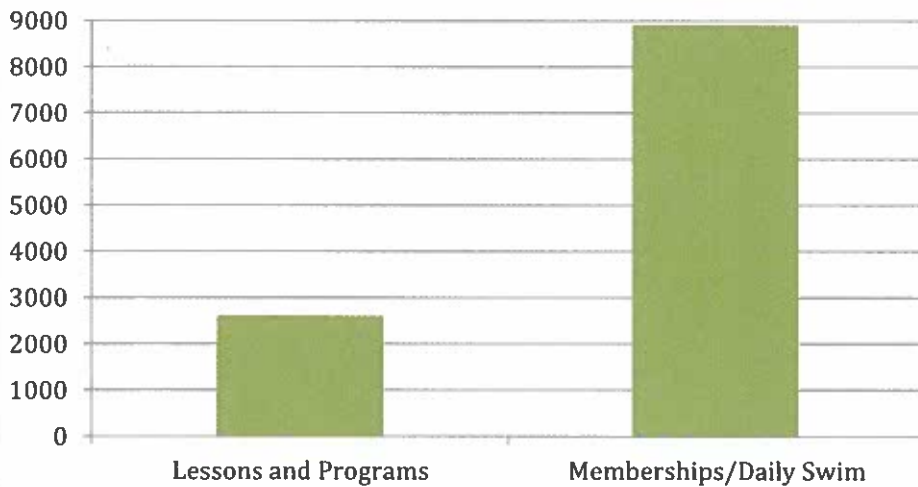
The Recreation Department appreciates the efforts of the many volunteer run groups in town. Westwood is fortunate to have so many dedicated leaders who work cooperatively with other groups and the Recreation Department to ensure that everyone has a fair opportunity to participate in their chosen activities.

# Performance Measures: FY22 Participant Statistics

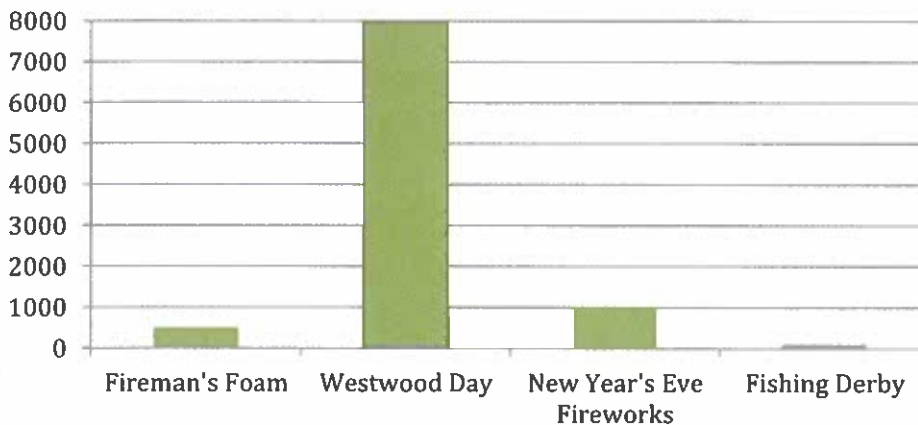
## Program Participant Total 6,216



## Aquatics Participant Total 10,894



## Special Events Estimated Total 9,600



**Budget Detail**

**Recreation Department  
Fiscal Year 2024 Budget**

		FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$463,503</b>	<b>\$478,955</b>	<b>\$499,138</b>	<b>\$564,125</b>
<b>Expense Detail</b>					
Training	01-630-5191	\$981	\$1,970	\$2,000	\$2,000
Electricity	01-630-5211				
Water	01-630-5231	\$173	\$363	\$200	\$200
Facilities Maintenance	01-630-5246		\$831		
Printing	01-630-5342	\$8,250	\$8,072	\$5,134	\$5,134
Postage	01-630-5343	\$1,794	\$1,421	\$1,700	\$1,700
Advertising	01-630-5344	\$180			
Office Supplies	01-630-5420	\$1,532	\$1,658	\$1,800	\$1,800
Program Supplies	01-630-5423	\$893			
Vehicle Maintenance Supplies	01-630-5480	\$243	\$287	\$500	\$500
Gasoline	01-630-5481	\$42	\$485	\$1,200	\$1,200
In-State Travel	01-630-5710			\$500	\$500
Meals & Lodging	01-630-5711			\$2,000	\$2,000
Dues & Memberships	01-630-5730	\$528	\$698	\$750	\$750
<b>Total Expenses</b>		<b>\$14,617</b>	<b>\$15,784</b>	<b>\$15,784</b>	<b>\$15,784</b>
<b>Total Salaries and Expenses</b>		<b>\$478,120</b>	<b>\$494,739</b>	<b>\$514,922</b>	<b>\$579,909</b>

<b>Salary Budget Detail</b>			
Recreation Director		\$89,416	\$93,965
Assistant Recreation Director ( new in FY22)		\$93,589	\$98,309
Program Administrator		\$67,282	\$70,688
Inclusive Program Manager		\$0	\$40,000
Business Manager ( ended in FY22)		\$0	\$0
Aquatics Manager		\$78,938	\$82,934
Program Manager		\$59,466	\$62,476
Aquatics Assistant Manager		\$56,600	\$59,467
Administrative Assistant		\$53,846	\$56,285
<b>Total Salaries General Fund</b>		<b>\$499,138</b>	<b>\$564,125</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time							
Full Time	4	4	7	7	7	7	7

**Budget Detail**

**Memorial/Veterans Day/Westwood Day  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
Account #					
<b>Expense Detail</b>					
Flowers	01-692-5460	\$3,175	\$5,084	\$2,500	<b>\$3,000</b>
Food	01-692-5490			\$250	<b>\$250</b>
Supplies	01-692-5580	\$194	\$1,928	\$4,850	<b>\$5,000</b>
Veterans/Memorial Services	01-692-5300	\$3,442	\$3,941	\$6,200	<b>\$6,200</b>
Bronze Memorial Plaques/parade costs					
<b>Total Expenses</b>		<b>\$6,811</b>	<b>\$10,952</b>	<b>\$13,800</b>	<b>\$14,450</b>

**Westwood Day  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
Budget for some costs of annual Westwood Day event -		\$5,377	\$10,000	\$10,000	<b>\$11,000</b>
- other costs donated/sponsored					

# 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
- Improved records for appointment tracking software program
- Continued to improve netbook/tablets for land use inspection application and for use at board and commission use at meeting.
- Transferred Emergency Management department heads cell phones to priority network cell coverage (FirstNet)
- Centralized the Communications budget
- New alert notification system Alert Westwood launched September 2020
- Due to COVID pandemic, the Town initiated use of Zoom and other tools for remote work, this included not only meetings for staff, but also provided for the continuation of all public meetings and hearings.

## **Next Year Service Plan:**

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

**Budget Detail**

**Town Wide Communications Systems  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
Account #		Actual	Actual	Budget	Budget
<b>Expense Detail</b>					
Lease Agreements	01-196-5271	\$35,456	\$27,350	\$30,000	\$30,000
Telephone	01-196-5341	\$103,188	\$110,334	\$100,000	\$105,000
Postage	01-196-5343	\$14,163	\$19,833	\$26,000	\$21,000
Postage Machine	01-196-5850	\$964	\$362		\$0
Copy, Fax and Printer Supplies	01-196-5420	\$3,411	\$1,049	\$3,000	\$3,000
Maintenance Agreements	01-196-5432	\$5,748	\$2,649	\$7,000	\$7,000
<b>Total Expenses</b>		<b>\$162,930</b>	<b>\$161,577</b>	<b>\$166,000</b>	<b>\$166,000</b>

**Budget Detail**

**Disability Commission  
Fiscal Year 2024 Budget**

		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Account #</b>		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Expense Detail</b>					
Professional Services	01-525-5300			\$50	\$50
Printing	01-525-5342			\$100	\$100
Office Supplies	01-525-5420			\$150	\$150
Books	01-525-5512			\$100	\$100
In-State Travel	01-525-5710			\$50	\$50
Meals & Lodging	01-525-5711			\$50	\$50
<b>Total Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>

Small budget available for volunteer Commission - often not used.



# FY24 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:

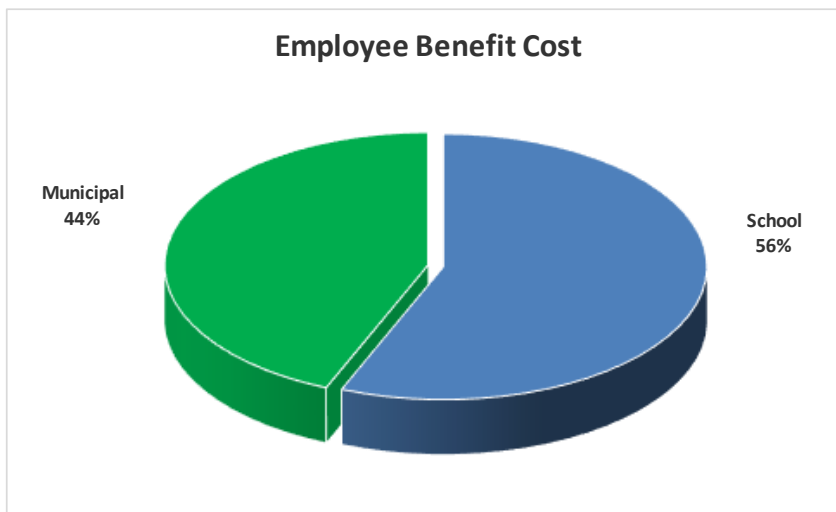
	Expended FY2022	Current FY2023 Budget	Proposed FY2024 Budget	\$ Change FY24 vs FY23	% Change FY24 vs FY23
<b>School Employee Benefits/Costs</b>					
Retirement Assessments	1,838,126	1,970,534	2,004,502	33,968	1.7%
Workers Compensation	189,161	371,310	389,876	18,566	5.0%
Unemployment Compensation	18,023	143,738	143,738	0	0.0%
Health Insurance	4,714,758	5,490,256	5,929,476	439,220	8.0%
Life Insurance	6,842	8,800	8,800	0	0.0%
Payroll service/Other	35,543	40,170	41,929	1,759	4.4%
Medicare Part B	113,139	183,785	183,785	0	0.0%
Social Security Tax	3,943	7,500	7,500	0	0.0%
Medicare Payroll Tax	604,309	994,652	1,094,117	99,465	10.0%
<b>School Employee Benefits/Costs</b>	<b>7,523,842</b>	<b>9,210,745</b>	<b>9,803,723</b>	<b>592,978</b>	<b>6.4%</b>
<b>Municipal Employee Benefits/Costs</b>					
Retirement Assessment	4,289,289	4,602,407	4,677,171	74,764	1.6%
Workers Compensation	89,997	174,865	183,608	8,743	5.0%
Unemployment Compensation	16,127	20,293	20,293	0	0.0%
Health Insurance	1,822,206	1,818,155	1,963,607	145,452	8.0%
Life Insurance	3,420	5,500	5,500	0	0.0%
Pre-Hire/Payroll/Other	147,927	143,870	144,962	1,092	0.8%
Public Safety Medical/111F ins	84,446	99,000	102,300	3,300	3.3%
Medicare Part B	49,702	74,547	74,547	0	0.0%
Social Security Tax	525	5,000	5,000	0	0.0%
Medicare Payroll Tax	261,103	391,144	430,258	39,114	10.0%
<b>Municipal Employee Benefits/Costs</b>	<b>6,764,741</b>	<b>7,334,781</b>	<b>7,607,246</b>	<b>272,465</b>	<b>3.7%</b>
<b>Shared/Other Fixed Costs</b>					
Comprehensive & Liability Insurance	559,380	608,580	639,000	30,420	5.0%
Waste Collection/Disposal Expenses	1,492,955	1,694,500	1,774,000	79,500	4.7%
Energy/Sustainability Efforts	58,549	109,810	115,391	5,581	5.1%
Townwide Hardware/Software Maintenance	458,650	515,500	543,650	28,150	5.5%
Town Wide Newsletter Communication		30,000	55,000	25,000	83.3%
Outside Health Agencies*			32,916	32,916	
Audit Services -Town and School	80,710	81,250	81,250	0	0.0%
<b>Total Shared/Other Fixed Costs</b>	<b>2,650,244</b>	<b>3,039,640</b>	<b>3,241,207</b>	<b>201,567</b>	<b>6.6%</b>
<b>Total Benefits/Shared Fixed Costs</b>	<b>16,938,827</b>	<b>19,585,166</b>	<b>20,652,176</b>	<b>1,067,010</b>	<b>5.4%</b>

# FY24 Budget Municipal and School Employee Benefits/Costs

FY21 Actual	FY2022 Actual	FY2023 Budget	Distribution Number	Item	FY2024 Budget
\$5,787,533	\$6,127,415	\$6,572,941	01-830-5174	Retirement Assessment	\$6,681,673
				This budget covers all non-teaching employees of the Town.	
				Teachers are included in the State Mass Teachers Retirement System	
<b>\$5,787,533</b>	<b>\$6,127,415</b>	<b>\$6,572,941</b>	<b>TOTAL:</b>		<b>\$6,681,673</b>

FY21 Actual	FY2022 Actual	FY2023 Budget	Distribution Number	Item	FY2024 Budget
\$321,073	\$279,158	\$546,175	01-912-5740	Workers Compensation	\$573,484
\$64,903	\$34,149	\$164,031	01-913-5173	Unemployment compensation	\$164,031
\$6,075,868	\$6,536,963	\$7,308,410	01-914-5171	Group Health Insurance	\$7,893,084
\$806,853	\$865,412	\$1,385,795	01-914-5172	Mandatory Medicare Payroll Tax	\$1,524,376
\$2,311	\$4,468	\$12,500	01-914-5174	Social Security	\$12,500
\$9,948	\$10,262	\$14,300	01-915-5172	Group Life Insurance	\$14,300
\$62,356	\$84,446	\$99,000	01-919-5311	Public Safety Medical/111F	\$102,300
\$123,762	\$172,094	\$184,039	01-919-5310	Prehire/Payroll/Other	\$186,890
\$174,069	\$162,841	\$258,332	01-919-5740	Medicare Part B Refund	\$258,332
<b>\$7,641,143</b>	<b>\$8,149,794</b>	<b>\$9,972,583</b>	<b>TOTAL:</b>		<b>\$10,729,296</b>

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



	School	Municipal	Total
Fixed Employee Related Costs	\$9,803,723	\$7,607,246	\$17,410,969

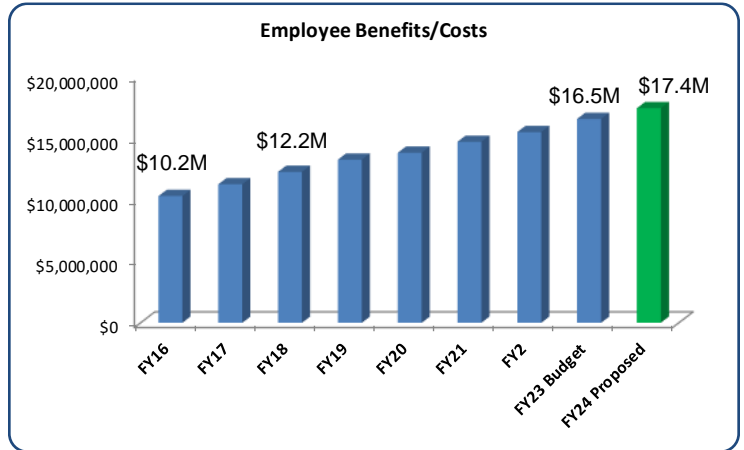
# Shared Fixed Costs

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

## Employee Benefits/Costs

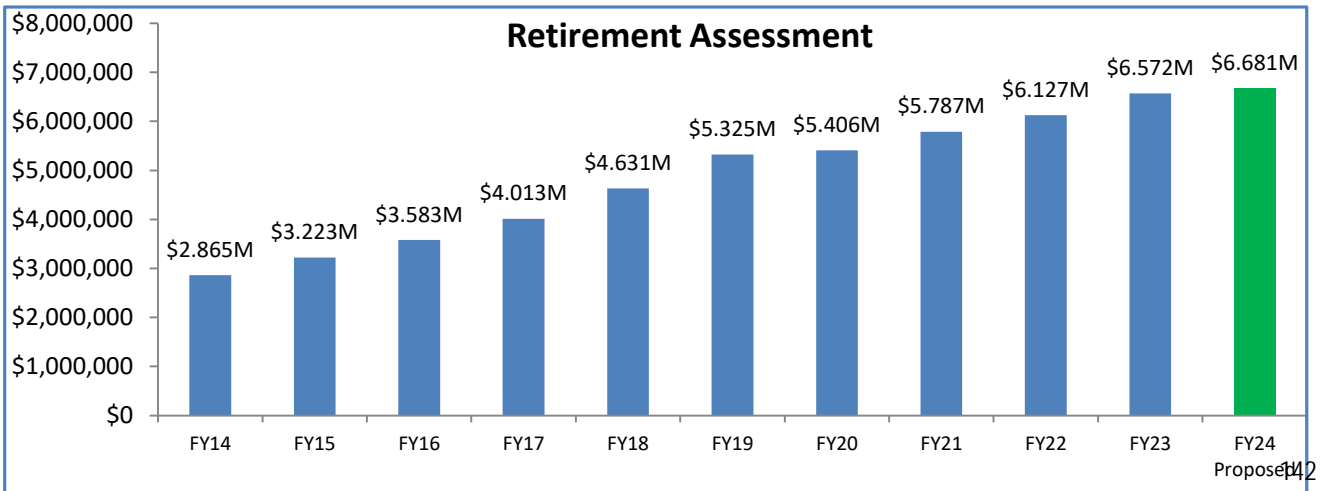
Provides for the protection and well being of Westwood's employees, in conformance with State statutes. This budget includes costs for the following and covers all municipal and school employees.

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



## Pension

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

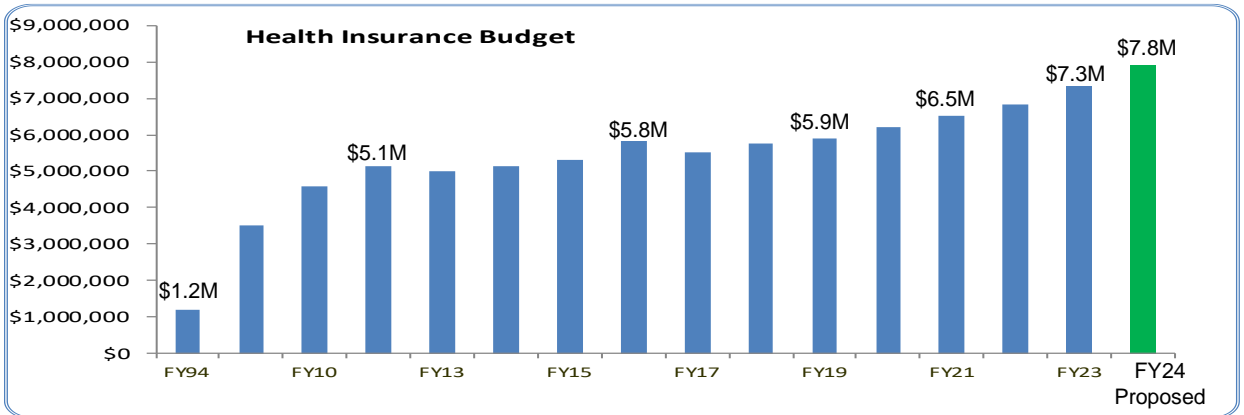


# Shared Fixed Costs

## Group Health Insurance

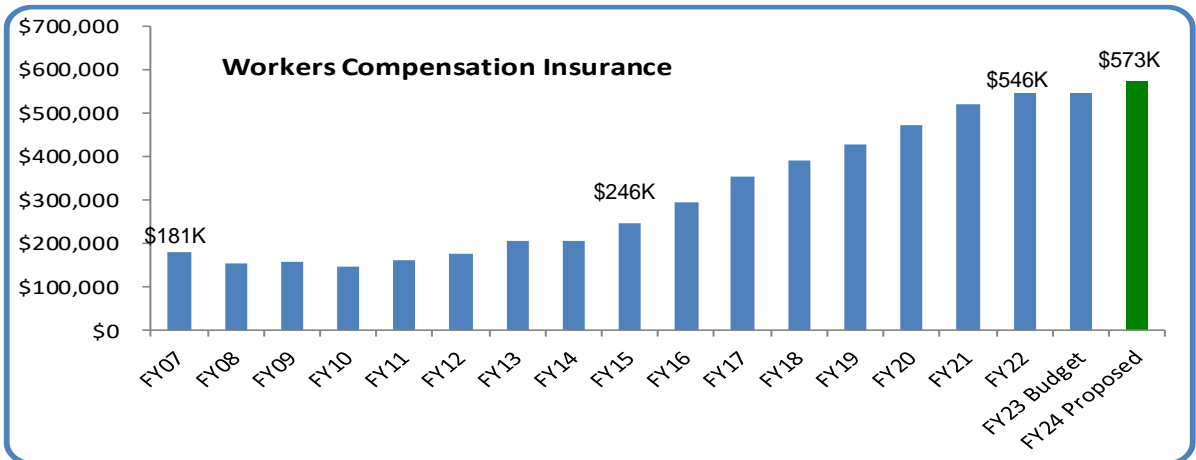
Westwood provides its employees with group health insurance coverage through the MA Group Insurance Commission (GIC). The Town became a participating municipality with the GIC in July, 2015. The Town has greatly benefited from this arrangement in the way of controlled health insurance rates.

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



## Workers Compensation Insurance

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



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

## Unemployment Compensation

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

## Medicare Part B Reimbursement

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

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

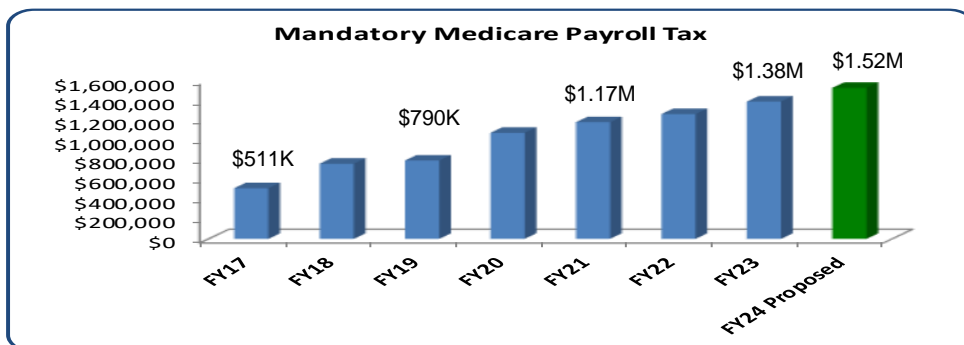
As part of efforts to control the OPEB liability, the Board of Selectmen decided to eliminate the Medicare B reimbursement for all employees who retired after July 1, 2014.

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

## Medicare Payroll Tax

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

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



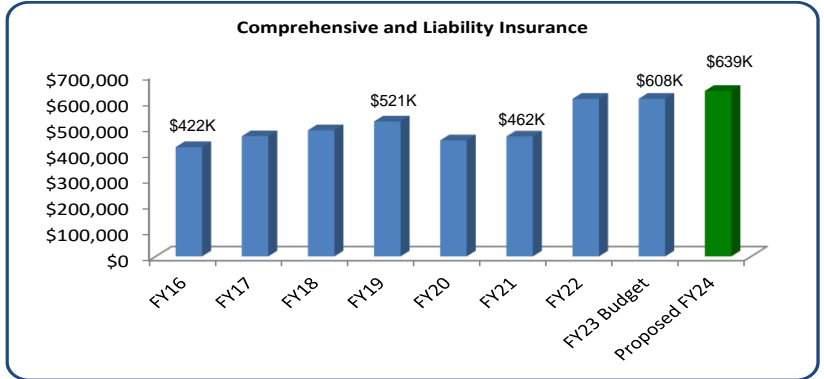
# Shared Fixed Costs

## Comprehensive and Liability Insurance

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

The four major services include:

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



## Audit Services

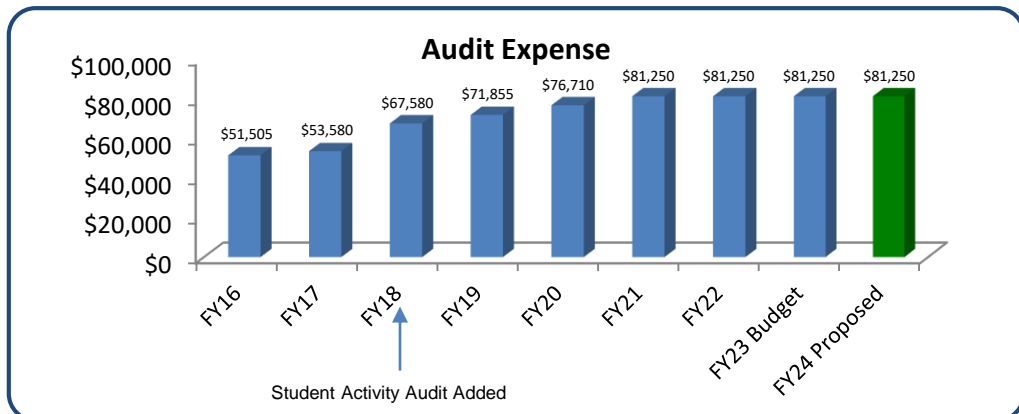
The Town is required to undergo an annual financial audit of all revenue and expenditures. The Town is required to have several audit programs conducted:

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

The Audit budget provides for all these audit components.

The Town audit ensures that all financial and accounting data are fairly stated and represented and that all schedules and financial statements are in conformity with Generally Accepted Accounting Principles (GAAP).

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



# Trash and Recycling

## **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 2020-2021 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	2021	2020	2019	2018	2017	2016	2015
Solid Waste/Tons	4336	4114	3818	3841	3735	3768	3708
Recyclables/Tons	1790	1738	1741	1789	1863	1866	1841

### **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	2021	2020	2019	2018	2017	2016	2015	2014
Hazardous Waste Day Participants	223	130	121	166	116	112	113	195

## **Prior Year Accomplishments:**

### **-Trash and Recycling:**

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

**Budget Detail**

**DPW Solid Waste & Recycling  
Fiscal Year 2024 Budget**

		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Expense Detail</b>	<b>Account #</b>				
Collection and Transportation	01-430-5291	\$546,123	\$542,256	\$595,500	\$620,000
Disposal	01-430-5292	\$293,757	\$286,981	\$300,000	\$305,000
Recycling	01-430-5293	\$466,861	\$367,621	\$465,000	\$485,000
Household Hazardous Waste	01-430-5290	\$15,017	\$13,010	\$15,000	\$15,000
Yard Waste Collection	01-430-5294	\$76,348	\$149,382	\$176,000	\$186,500
Dumpster - Municipal Bldg	01-430-5296	\$39,059	\$44,346	\$46,000	\$49,000
Fuel	01-430-5299		\$2	\$10,000	\$22,000
Dumpster - Schools	001-430-5297	\$63,861	\$82,356	\$87,000	\$91,500
Trash Bags	001-430-5298		\$7,000		
<b>Total Expenses</b>		<b>\$1,501,026</b>	<b>\$1,492,955</b>	<b>\$1,694,500</b>	<b>\$1,774,000</b>



# Energy/Sustainability Efforts

The Town has made a focused effort to increase energy efficiency in major projects as well as in ongoing operations. There has been a full time Energy Manager on staff since December 2014. The Energy Manager has worked on both Municipal and School Department projects.

The overall goal of the conservations projects is a 20% reduction in the Town's energy consumption. This includes all electric and natural gas consumption as well as gasoline and propane and other fossil fuels. Additionally, a solar electric program has been initiated with the goal of eventually covering at least 90% of the Town's electric consumption.

Projects to date have included LED lighting in all municipal buildings and schools, conversion of streetlights to LED with a radio frequency mesh control system, a pool cover and new hot water system at the Recreation Center, window and door replacements at the Senior center, new automated temperature and lighting controls at multiple locations, upgrades of several HVAC systems and numerous other projects. The total value of the projects over the last six years totals close to \$ 2,800,000. These costs have been offset by about \$ 2,000,000 in competitive grants from the Massachusetts Department of Environmental Resources and incentives from Eversource. Savings per year are in excess of \$ 250,000 and the payback to the Town for its costs is about 4 years.

Also, the town is in a Phase 2 of its solar installations. Current solar production equals about 45% of Town consumption. This production will grow to over 90% at the completion of phase 2. The Town has also entered into a five year electric supply contract that is significantly below other current market costs. The solar generation creates electric credits which partially offset electric energy costs.

Finally, the Town purchased two all-electric vehicles and one plug-in hybrid vehicle. Two EV chargers are installed at the DPW building on Carby Street. Five more EV charging locations are now under consideration.

Goals for fiscal 2023-24 include energy efficiency improvements at the Town Hall and Library, expansion of solar generation and EV charging locations, implementation of a Community electric aggregation program, analysis of Town facilities to identify other potential improvements, competing for new DOER grants and Eversource incentives, improved efficiency of vehicle fleet by upgraded efficient vehicles as they are replaced and continued progress toward reducing the Town's carbon footprint.

**Budget Detail**

**Energy and Sustainability  
Fiscal Year 2024 Budget**

		FY2021	FY2022	FY2023	FY2024
		Actual	Actual	Budget	Budget
<b>Personnel</b>					
<b>Total Salaries</b>	<b>Account #</b>	<b>\$57,463</b>	<b>\$58,322</b>	<b>\$109,810</b>	<b>\$115,391</b>
<b>Expense Detail</b>					
<b>Total Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Salaries and Expenses</b>		<b>\$57,463</b>	<b>\$58,322</b>	<b>\$109,810</b>	<b>\$115,391</b>

<b>Salary Budget Detail</b>				
	Energy Manager (Moved from Bldg Maint)		\$59,810	\$62,860
	Sustainability		\$50,000	\$52,531
<b>Total Salaries</b>			<b>\$109,810</b>	<b>\$115,391</b>

<b>Personnel:</b>							
Staffing	2018	2019	2020	2021	2022	2023	2024
Part Time							
Full Time (moved from Bldg Maint)				1	1	1	1

# 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 25% of the computer inventory of 200 computers
- Deploy new computers (desktops and laptops) and/or chromebooks to support requests for additional equipment.
- Replace network core switch and node switches at Town Hall and Carby St which will replacing aging infrastructure and the new switches will be able to utilize 10G connectivity
- Upgrade OS and replace Domain controllers as well as all Virtual Host Servers
- Migrate Office 365 to Government Cloud which will provide additional security.

## **Prior Year Accomplishments:**

- Continue to maintain all existing software and hardware infrastructure to support all municipal services
- Configured and deployed 70 computers and chromebooks for users in the town and school administration departments.
- Expanded 10G connectivity to Police Station Radio Room
- Implemented an Endpoint Detection & Response solution with 24/7 monitoring which will provide immediate device isolation when a malicious attack is identified
- Upgraded core switch to provide 10G connectivity
- Expanded ArcGIS licensing to allow for additional users to utilize GIS data
- Replaced network core switch

**Budget Detail**

**Software/Hardware Maintenance  
Fiscal Year 2024 Budget**

Included are software and hardware maintenance costs for municipal and school departments.

		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Expense Detail</b>					
Hardware Maintenance	001-956-5247	\$49,577	\$63,386	\$40,000	<b>\$43,000</b>
Library Printing	001-956-5342	\$1,730	\$5,150	\$5,500	<b>\$5,650</b>
Software Maintenance*	001-956-5855	\$364,052	\$389,359	\$470,000	<b>\$495,000</b>
Townwide COVID-19 Expenses	001-956-5740		-\$185		
Townwide Remote Expenses	001-956-5745		\$940		
*Note that \$4575 is the maintenance cost for the ambulance software which is taken from the ambulance budget					
<b>Total Expenses</b>		<b>\$415,358</b>	<b>\$458,650</b>	<b>\$515,500</b>	<b>\$543,650</b>

# Community Newsletter

## **Mission:**

To provide effective and comprehensive communication with town residents through a printed community newsletter, to be mailed three times per year (January, April, and August) to all residential households.

## **Program/Service Areas:**

The Community Newsletter provides the following program/services:

1. To produce a high quality color printed newsletter.
2. Provide information on town departments, town events and programs.
3. To highlight staff, volunteer, and resident accomplishments.

## **Responsibilities:**

- Provides communication to town residents in a printed color format.

## **Prior Year Accomplishments:**

- In 2022, through the town's collaboration with Ellis Strategies, the town introduced a new color printed community newsletter. The community newsletter is mailed three times a year, January (winter), April (spring/summer), and August (fall).
- The newsletter replaced the previous town produced newsletter.

## **Next Year Service Plan:**

- Continue to work with the vendor to produce a high quality community newsletter.
- Create a photo bank of town buildings, landmarks, and community events and to continue to add photos throughout the year.
- Develop core programs for feature stories, such as Select Board Spotlight, department staff accomplishments, and community events.

**Budget Detail**

**Town Wide Newsletter Communication  
Fiscal Year 2024 Budget**

		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Account #</b>		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Expense Detail</b>					
Townwide Newsletter	01-957-5243			\$30,000	\$55,500
<b>Total Expenses</b>		<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$55,500</b>

# 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 Lifeworks/ ARC South Norfolk.

## **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. Lifeworks/ 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.

### ***Lifeworks/ ARC South Norfolk***

With funding through the Westwood Board of Health, Lifeworks/ 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.

Lifeworks/ ARC of South Norwalk 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 adults with intellectual and developmental disabilities, including autism;
6. Adult Social-Recreation Programs: Providing after-school and adult social and recreational programs including several social clubs and special events, evening educational classes, discussion groups, and a variety of sports and Special Olympics opportunities;
7. Employment Training and Residential Programs which are provided through The ARC's affiliate organization, Lifeworks, vocational and residential supports are provided to adults with intellectual and developmental disabilities, including autism.

## **Prior Year Accomplishments:**

- From June 1<sup>st</sup>, 2021 through May 31<sup>st</sup>, 2022 a total of 129 Westwood residents were matched with mental health services through the William James College INTERFACE Referral Service.
  - In the period between December 1<sup>st</sup>, 2021 and May 31<sup>st</sup>, 2022 (last data report), callers were primarily seeking referrals to mental health providers for Individual Therapy, followed by Medication Evaluation/Prescribing. A majority of callers were requesting help for Anxiety (29) and/or Depression (19); additionally, there were 13 referrals for Family Related Issues. There were 3 referrals for individuals experiencing current or recent Suicidal Ideation.
  - In this most recent data report, the service continues to be utilized more by youth and families (37) than adults or older adults (17), although these numbers are closer than in past reporting periods.
- The total number of residents served since the INTERFACE Referral Service began in November 2015 is 757.
- The William James College INTERFACE Referral Service website maintained a dedicated page for Westwood residents that included links to specific local resources.
- A total of 169 Westwood individuals and families received services from Lifeworks/ARC of South Norfolk valued at 2,233,484.00
- 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 FY23, on November 1<sup>st</sup>, 2022, the Town of Westwood signed on to a new one-year service contract with the INTERFACE Referral Service.

In this new contract the annual fee for the service is \$20,000, up from \$13,000 per year in the previous contract. The \$7,000 difference was covered through the receipt of a \$6,000 grant from BIDMC-Needham and a 50/50 split of \$1,000 between Town and Schools.

INTERFACE is permanently moving to a usage-based fee, with each town paying an annual fee calculated from their previous year of usage. Based on this formula, Westwood can expect a cost of approximately \$30,000-\$32,000 for the service in FY24. The cost will continue to be split 50/50 between Town and Schools. For the next two years, Westwood will continue to receive \$6,000 per year in grant funding from BIDMC-Needham towards the INTERFACE Referral Service.

There is a plan to meet with the contributing departments from Town and Schools and INTERFACE representatives in early 2023 to discuss these proposed fee increases so that we might appropriately plan beyond FY24.

## **Budget and Personnel Highlights:**

The Town of Westwood's Human 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 2024 Budget**

		<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Account #</b>		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Expense Detail</b>					
Town Social Services	01-523-5301	\$1,000	\$750	\$3,500	\$10,000
SNARC	01-524-5300	\$9,916	\$9,916	\$9,916	\$9,916
Schools Portion					\$13,000
<b>Total Expenses</b>		<b>\$10,916</b>	<b>\$10,666</b>	<b>\$13,416</b>	<b>\$32,916</b>

# 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 (GAAP) and the government Auditing Standards Board.
- Work in collaboration with the independent auditors increasing engagement efficiency required for the timely submission of the Annual Comprehensive Financial Report (ACFR).
- 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 ACFR 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 in FY16 for student activity accounts. The school audits have continued to be performed yearly as part of the annual audit process.
- Worked closely with the independent auditors on the annual financial and compliance audit and received an unqualified audit opinion for the FY22 audit.
- Worked closely with the independent auditors on the annual audit of Federal grant funds including COVID-19 funding as well as ARPA funding availability.
- Received notification that the Town was awarded the National Certificate of excellence in financial reporting for the FY21 ACFR.
  
- Assisted the finance team with the preparation of the FY22 ACFR.
- Maintained fixed asset reporting in accordance with GASB 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 FY22 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.
- Participated in Audit Committee meetings with the audit firm reviewing the audit process, financial statements and areas of concentration.

## **Next Year Service Plan:**

The Accounting Department is committed to preparing a complete set of financial statements in conformity with Generally Accepted Accounting Principles. The department will work closely with the independent auditors to enhance the overall efficiency of the audit engagement and will maintain the integrity of the financial records to ensure the assets of the Town are protected. The department will demonstrate its commitment to assist the audit firm with remaining GASB compliant. Collaborative efforts within the financial department will continue to ensure the successful submission of the FY23 ACFR report in a challenging environment. Internal controls will be reviewed to ensure efficient operations and recommendations for increased efficiencies will be implemented to ensure the continued expansion of financial reporting and financial integrity.

**Budget Detail**

**Town Audit  
Fiscal Year 2024 Budget**

		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Expense Detail</b>					
Professional Services	01-136-5300	\$54,554	\$54,460	\$55,000	<b>\$55,000</b>
Department of Education EOY Report Audit	01-136-5301	\$5,000	\$5,000	\$5,000	<b>\$5,000</b>
Student Activites Audit	01-136-5302	\$21,250	\$21,250	\$21,250	<b>\$21,250</b>
<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>					
<b>Total Expenses</b>		<b>\$80,804</b>	<b>\$80,710</b>	<b>\$81,250</b>	<b>\$81,250</b>