

WESTWOOD



Town of Westwood, Massachusetts

**Proposed FY25 Municipal Budget
July 1, 2024 – June 30, 2025**

This book provides the detail for Westwood’s municipal departments. For the complete FY25 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

February 1, 2024

To the Honorable Select Board:

I hereby submit to you the proposed FY25 municipal budget. This document contains the budget proposal for overall municipal operations for FY25. 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 FY25 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.

FY25 Budget Requests – Striving to Continue to Provide Quality Services for the Community

The municipal base budget request is a proposed increase of approximately 5%. 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 FY25 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. The FY25 budget sees more of an investment in Public Safety through the addition of 2 new firefighter positions.

In FY25, all 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, the new Budget Director, for the significant contribution they make to this document and the overall budget process. They continue showing their commitment to quality, accuracy, and full public disclosure.

Respectfully submitted,



Stephanie McManus
Assistant Town Administrator/Finance Director

FY25 Proposed Municipal Budget Summary

What Does the Municipal Budget Provide?

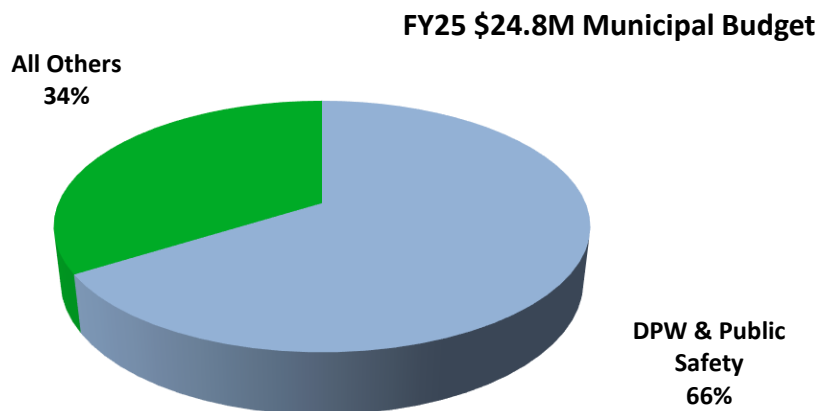
- **Quality services that respond to all areas and all age groups throughout the Town.**

The municipal budget provides for many diverse programs throughout the Town. This budget provides funding for Police, Fire, Public Works and 25 additional departments town wide that provide services to residents.

The municipal budget:

- Includes all public safety operations including police, fire, ambulance, and dispatch services.
- 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.
- 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.
- Funds 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.
- Provides for the administrative areas of Town government. This includes the Town wide administration for all school and municipal financial needs, including collection of taxes and fees, payroll and benefits, accounts payable and cash management. Administrative services also include the overall Town administration including the Select Board and Town Administrator, legal services, human resources and information systems programs.

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



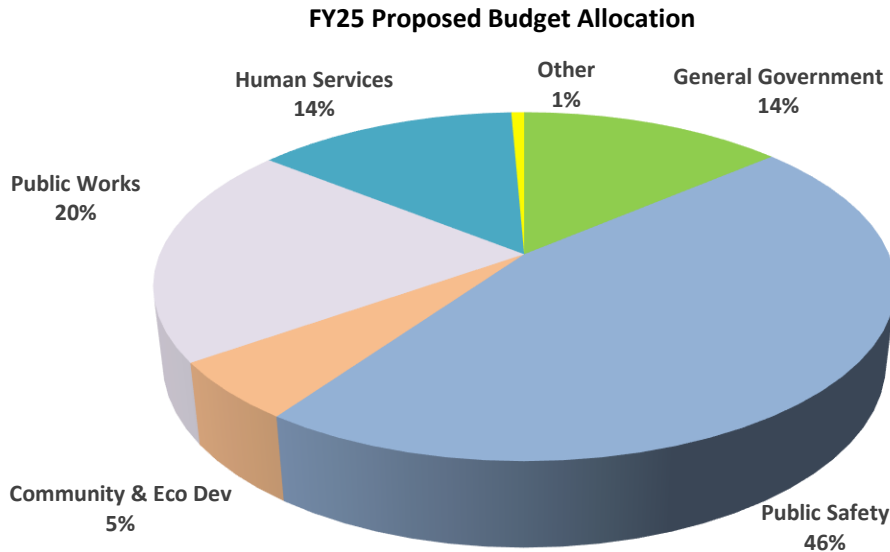
Core Services - Public Safety and Public Works

FY25 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 displays how the proposed FY25 municipal budget is allocated to each area.



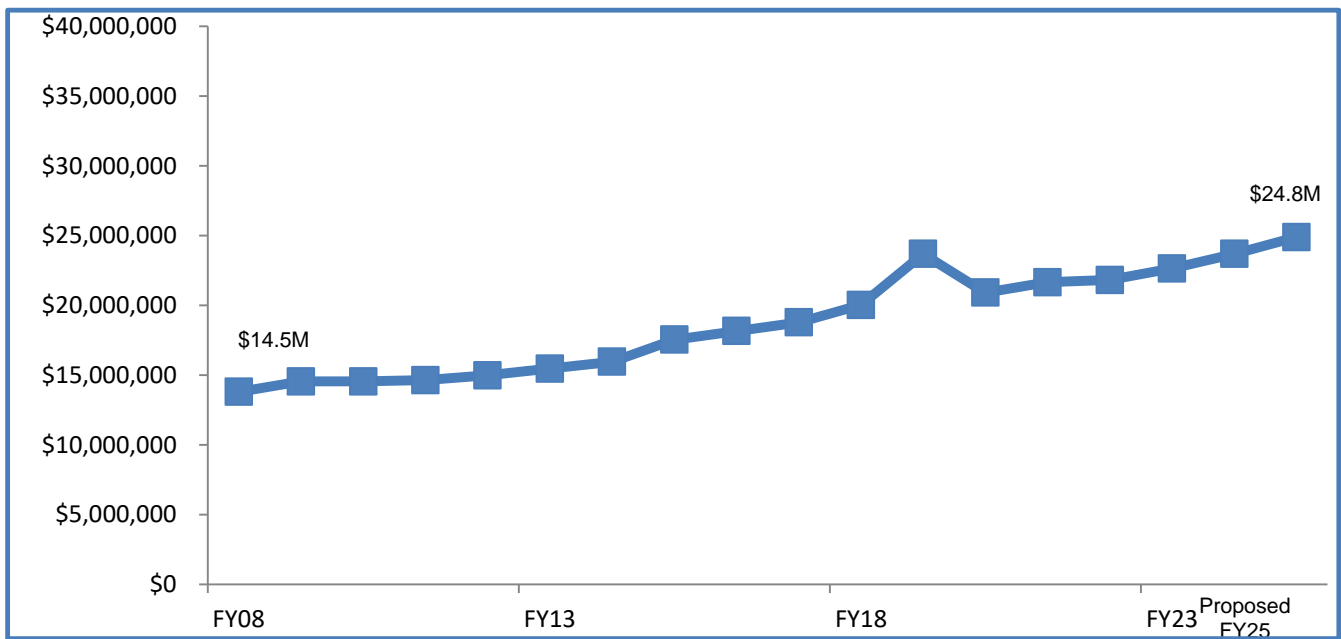
	FY24 Budget	FY25 Proposed	\$ Increase	% Increase
General Government	\$3,223,745	\$3,421,939	\$198,194	6.1%
Public Safety	\$10,731,416	\$11,453,907	\$722,491	6.7%
Community & Eco Dev	\$1,354,965	\$1,358,707	\$3,742	0.3%
Public Works	\$4,906,996	\$5,099,740	\$192,744	3.9%
Human Services	\$3,300,115	\$3,387,272	\$87,157	2.6%
Other	\$166,500	\$166,500	\$0	0.0%
Total	\$23,683,737	\$24,888,065	\$1,204,328	5.1%

- 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 have combined FY25 total budgets of \$16,553,647, or 67% of the Municipal Budget.
- Public Works and Public Safety have an increase in FY25 of \$915K, which is 76% of the total overall increase.
 - Included in this increase is the addition of two new firefighter positions.

FY25 Proposed Municipal Budget Summary

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

- The municipal base budget has historically had relatively moderate growth. The Select Board strives for sustainable budget growth that puts the needs of the community at the forefront while ensuring responsible spending for the tax payers.
- In the past, 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 FY25 the proposed municipal budget growth is 5.1%. This higher than average increase includes investments in public safety which is a priority of the Select Board.

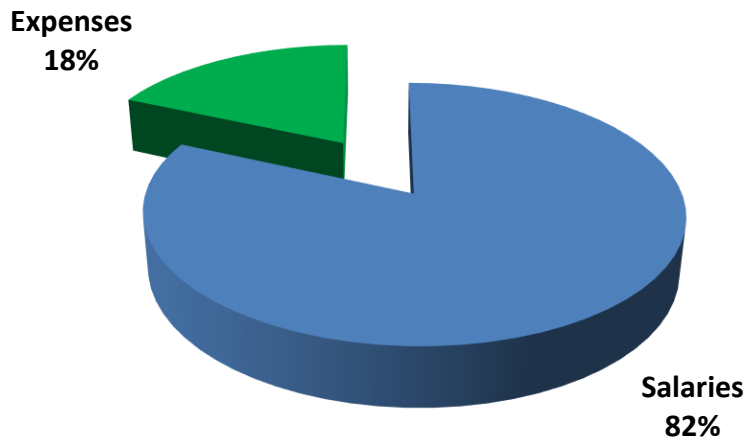
Percent Change in Budget								
	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Proposed FY25
Municipal Budget	3.6%	3.1%	3.5%	3.57%	3.17%	3.7%	4.2%	5.1%

FY25 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 FY25 municipal budget includes contractual salary obligations, necessary increases to maintain services, as well as continuation of adjustments made in FY24.
- The proposed budget also includes the addition of two new firefighter positions.

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



FY24 Budget	Function	FY25 Proposed Budget	% of Total
\$19,055,180	Salaries	\$20,330,142	82%
\$4,628,557	Expenses	\$4,557,923	18%
\$23,683,737	Total	\$24,888,065	100%

FY25 Municipal Staffing	
Full Time	191
Part Time	39
Total	230

- Of the 191 full time FY25 staff, 128 or 67% are in the DPW/Public Safety departments.

FY25 Proposed Municipal Budget Summary

What are the salary changes in the FY25 budget?

Category	FY24	Proposed	Difference	
	Budget	FY25 Budget	\$	%
Salaries	\$19,055,180	\$20,330,142	\$1,274,962	6.7%
Expenses	\$4,630,157	\$4,557,923	(\$72,234)	-1.6%
Total	\$23,685,337	\$24,888,065	\$1,202,728	5.1%

Approximately \$1.2M or 100% of the total increase is for salaries. We were able to offset a portion of this increase with reductions to overall expenses within General Government without reducing funding for the most critical services and program areas.

The salary increase includes the following major items:

Department	Item	Amount
All Departments	Salary contractual obligations, COLA/Step increases for all staff	\$769,400
Fire	Addition of 2 new firefighter positions, increased overtime budget to support increased staffing levels approved in FY24	\$250,000
DPW Maintenance	HVAC Technician – net change, offset by decrease to expenses	\$110,000
	Total	\$1,129,400

Municipal Staffing Levels - FY25

General Government		
	Full Time	Part Time
Selectmen	3	1
Finance & Warrant Commission		1
Finance	2	2
Accounting	3	1
Assessors	3	
Treasurer	1	1
Collector	2	0
Legal		1
Human Resources	3	2
Information Technology	4	1
Town Clerk	3	
Housing Authority/Partnership		1
Total General Government	24	11
Public Safety		
	Full Time	Part Time
Police	46	1
Animal Control	0	
Fire	47	1
Total Public Safety	93	2
Community & Economic Development		
Conservation Division	1	
Planning Division	2	
Zoning & Licensing Division	1	
Community & Economic Development	2	
Building Inspection Division	2	4
Health Division	4	
Total Community & Economic Development	12	4
Public Works		
Department of Public Works	30	3
Sewer	5	2
Total Public Works	35	5
Human Services		
Human Services	1	1
Council on Aging	4	3
Youth & Family Services	3	1
Veterans		
Library	11	12
Recreation	8	
Total Human Services	27	17
Total	191	39

Appendix D
Proposed FY2025 Departmental Salary/Expense Budgets

Description	Expended FY2023	Current FY2024 Budget	Proposed FY2025 Budget	\$ Change FY25 vs FY24	% Change FY25 vs FY24	Funding Source
Select Board Department						
Salaries	689,147	707,761	455,068	(252,693)	-35.7%	Taxation
Expenses	31,076	45,500	39,900	(5,600)	-12.3%	Taxation
Total Select Board Department	720,223	753,261	494,968	(258,293)	-34.3%	
Finance and Warrant Commission						
Salary	22,229	19,963	20,971	1,008	5.0%	Taxation
Expenses	29,541	46,110	46,110	0	0.0%	Taxation
Total Finance and Warrant Commission	51,770	66,073	67,081	1,008	1.5%	
Finance Department						
Salary			372,963	372,963		Taxation
Expenses			6,100	6,100		Taxation
Total Finance Department	0	0	379,063	379,063		
Accounting Department						
Salaries	283,053	304,048	300,520	(3,528)	-1.2%	Taxation
Expenses	5,372	7,000	7,000	0	0.0%	Taxation
Total Accounting Department	288,425	311,048	307,520	(3,528)	-1.1%	
Assessors Department						
Salaries	210,661	237,718	241,428	3,710	1.6%	Taxation
Expenses	19,828	22,450	30,150	7,700	34.3%	Taxation
Total Assessors Department	230,489	260,168	271,578	11,410	4.4%	
Treasurer Department						
Salary	129,725	136,178	157,682	21,504	15.8%	Taxation
Expenses	9,324	10,450	10,650	200	1.9%	Taxation
Total Treasurer Department	139,049	146,628	168,332	21,704	14.8%	
Collector Department						
Salaries	122,806	131,162	130,666	(496)	-0.4%	Taxation
Expenses	84,560	84,650	90,900	6,250	7.4%	\$48,750 Ambulance receipts/Taxation
Total Collector Department	207,366	215,812	221,566	5,754	2.7%	For Ambulance Billing Service
Legal Department						
Salary	139,636	142,599	146,315	3,716	2.6%	Taxation
Expenses	97,465	98,000	98,000	0	0.0%	Taxation
Total Legal Department	237,101	240,599	244,315	3,716	1.5%	
Human Resources Department						
Salary	328,376	345,349	353,991	8,642	2.5%	Taxation
Expenses	3,701	7,500	7,500	0	0.0%	Taxation
Total Human Resources Department	332,078	352,849	361,491	8,642	2.4%	
Information Systems Department						
Salaries	309,620	341,046	343,664	2,618	0.8%	Taxation
Expenses	78,447	81,000	83,000	2,000	2.5%	Taxation
Total Information Systems Department	388,066	422,046	426,664	4,618	1.1%	
Town Clerk Department						
Salaries	239,617	250,607	268,163	17,556	7.0%	Taxation
Expenses	62,138	72,200	88,653	16,453	22.8%	Taxation
Total Town Clerk Department	301,755	322,807	356,816	34,009	10.5%	

Appendix D
Proposed FY2025 Departmental Salary/Expense Budgets

Description	Expended FY2023	Current FY2024 Budget	Proposed FY2025 Budget	\$ Change FY25 vs FY24	% Change FY25 vs FY24	Funding Source
Housing Authority						
Salary	26,651	26,354	46,045	19,691	74.7%	Taxation
Expenses	10,000	11,600	12,000	400	3.4%	Taxation
Total Housing Authority	36,651	37,954	58,045	20,091	52.9%	
Outside Professional Services						
Expenses	26,388	69,500	44,500	(25,000)	-36.0%	Taxation
Training/Professional Development						
Expenses	8,338	25,000	20,000	(5,000)	-20.0%	Taxation
1. Total General Government	2,967,697	3,223,745	3,421,939	198,194	6.1%	

Police Department						
Salaries	4,590,443	4,888,210	5,092,526	204,316	4.2%	Taxation
Expenses	282,029	352,650	357,650	5,000	1.4%	Taxation
	4,872,471	5,240,860	5,450,176	209,316	4.0%	
Auxiliary Police/Civil Defense						
Expenses	2,186	4,000	4,200	200	5.0%	Taxation
	2,186	4,000	4,200	200	5.0%	
Animal Control						
Salary	66,042	65,332	0	(65,332)	-100.0%	Taxation
Expenses	1,160	10,350	4,976	(5,374)	-51.9%	Taxation
	67,203	75,682	4,976	(70,706)	-93.4%	
Total Police	4,941,860	5,320,542	5,459,352	138,810	2.6%	
Fire Department						
Salaries	5,173,262	5,099,374	5,679,555	580,181	11.4%	\$324,000 Ambulance Receipts/Taxation
Expenses	306,324	311,500	315,000	3,500	1.1%	\$40,000 Ambulance Receipts/Taxation
Total Fire	5,479,586	5,410,874	5,994,555	583,681	10.8%	
2. Total Public Safety	10,421,446	10,731,416	11,453,907	722,491	6.7%	

**Appendix D
Proposed FY2025 Departmental Salary/Expense Budgets**

Description	Expended FY2023	Current FY2024 Budget	Proposed FY2025 Budget	\$ Change FY25 vs FY24	% Change FY25 vs FY24	Funding Source
Conservation Division						
Salary	82,777	84,555	86,684	2,129	2.5%	\$17,000 Conservation Receipts/Taxation
Expenses	5,231	6,400	6,400	0	0.0%	Taxation
	88,008	90,955	93,084	2,129	2.3%	
Planning Division						
Salaries	65,698	178,702	172,597	(6,105)	-3.4%	Taxation
Expenses	3,395	4,500	4,500	0	0.0%	Taxation
	69,093	183,202	177,097	(6,105)	-3.3%	
Zoning & Licensing Division						
Salaries	6,804	76,355	82,236	5,881	7.7%	Taxation
Expenses	720	3,250	3,250	0	0.0%	Taxation
	7,524	79,605	85,486	5,881	7.4%	
Community & Economic Development						
Salaries	260,987	196,164	203,882	7,718	3.9%	Taxation
Expenses	2,412	3,300	3,300	0	0.0%	Taxation
	263,399	199,464	207,182	7,718	3.9%	
Building Inspection Division						
Salaries	415,204	417,409	399,950	(17,459)	-4.2%	Taxation
Expenses	24,852	45,850	42,950	(2,900)	-6.3%	Taxation
	440,057	463,259	442,900	(20,359)	-4.4%	
Health Division						
Salaries	305,529	326,280	339,608	13,328	4.1%	Taxation
Expenses	9,835	12,200	13,350	1,150	9.4%	Taxation
	315,365	338,480	352,958	14,478	4.3%	
Outside Health Agencies *	9,916					Taxation
3. Total Community and Economic Development	1,193,362	1,354,965	1,358,707	3,742	0.3%	
* Outside Health Agency moved to Shared Costs in FY24 and now includes School costs						
Department of Public Works						
Salaries	1,799,798	1,942,362	2,063,405	121,043	6.2%	Taxation
Expenses	614,013	591,100	596,100	5,000	0.8%	Taxation
Total DPW Admin/Operations	2,413,811	2,533,462	2,659,505	126,043	5.0%	
Building Maintenance						
Salaries	434,800	434,634	570,435	135,801	31.2%	Taxation
Expenses	1,103,406	1,173,900	1,094,800	(79,100)	-6.7%	Taxation
Total Building Maintenance	1,538,206	1,608,534	1,665,235	56,701	3.5%	
Municipal & School Field Maintenance	194,977	190,000	195,000	5,000	2.6%	Taxation
Street / Traffic Lighting Maintenance	120,523	125,000	130,000	5,000	4.0%	Taxation
4. Total Department of Public Works	4,267,517	4,456,996	4,649,740	192,744	4.3%	
5. Snow & Ice	449,593	450,000	450,000	0	0.0%	Taxation
Total Public Works	4,717,110	4,906,996	5,099,740	192,744	3.9%	

Appendix D
Proposed FY2025 Departmental Salary/Expense Budgets

Description	Expended FY2023	Current FY2024 Budget	Proposed FY2025 Budget	\$ Change FY25 vs FY24	% Change FY25 vs FY24	Funding Source
Human Services						
Salaries		140,348	149,187	8,839	6.3%	Taxation
Expenses		3,000	3,000	0	0.0%	Taxation
	0	143,348	152,187	8,839	6.2%	
Council On Aging Department						
Salaries	408,687	438,944	447,016	8,072	1.8%	Taxation
Expenses	30,632	43,650	43,650	0	0.0%	Taxation
	439,319	482,594	490,666	8,072	1.7%	
Youth and Family Services Department						
Salaries	384,415	284,354	294,170	9,816	3.5%	Taxation
Expenses	14,571	16,200	16,200	0	0.0%	Taxation
	398,986	300,554	310,370	9,816	3.3%	
Veterans Services Department						
Salaries	41,794	42,677	2,000	(40,677)	-95.3%	Taxation
Expenses	34,076	108,813	82,500	(26,313)	-24.2%	Taxation
	75,870	151,490	84,500	(66,990)	-44.2%	
Public Library						
Salaries	1,139,549	1,232,570	1,315,381	82,811	6.7%	Taxation
Expenses	386,813	384,200	395,300	11,100	2.9%	Taxation
Lost Books	136	1,600	1,600	0	0.0%	Taxation
	1,526,498	1,618,370	1,712,281	93,911	5.8%	
Recreation Department						
Salaries	499,527	564,125	594,034	29,909	5.3%	\$332,442 Recreation Funds/Taxation
Expenses	15,389	15,784	15,784	0	0.0%	Taxation
	514,916	579,909	609,818	29,909	5.2%	
Memorial/Veteran's Day/Westwood Day Expenses	23,181	25,450	27,450	2,000	7.9%	Taxation
6. Total Human Services	2,978,770	3,301,715	3,387,272	85,557	2.6%	
Other						
7. Communications Systems	165,915	166,000	166,000	0	0.0%	Taxation
8. Disability Commission	0	500	500	0	0.0%	Taxation
Total Other	165,915	166,500	166,500	0	0.0%	
Total Municipal Budget	22,444,299	23,685,337	24,888,065	1,202,728	5.08%	

Appendix D
Proposed FY2025 Departmental Salary/Expense Budgets

Description	Expended FY2023	Current FY2024 Budget	Proposed FY2025 Budget	\$ Change FY25 vs FY24	% Change FY25 vs FY24	Funding Source
Westwood Public Schools						
Salaries	43,883,316	46,497,322	48,406,465	1,909,143	4.1%	Taxation
Expenses	7,879,081	8,246,243	8,357,138	110,895	1.3%	Taxation
9. Total Westwood Public Schools	51,762,397	54,743,565	56,763,603	2,020,038	3.7%	
10. Blue Hills Regional School Assessment	128,827	169,054	185,959	16,905	10.0%	Taxation
Crossing Guards						
Salaries	103,364	123,367	127,052	3,685	3.0%	Taxation
Expenses	970	3,000	3,150	150	5.0%	Taxation
11. Total Crossing Guards	104,335	126,367	130,202	3,835	3.0%	
Total School Budgets	51,995,559	55,038,986	57,079,764	2,040,778	3.7%	

Fixed Costs Budgets - School and Municipal

School Employee Benefits/Costs

Retirement Assessments	1,970,534	2,004,502	2,016,102	11,600	0.6%	Taxation
Workers Compensation	176,959	389,876	409,369	19,493	5.0%	Taxation
Unemployment Compensation	86,059	143,738	150,925	7,187	5.0%	Free Cash
Health Insurance	4,977,641	5,792,848	6,273,654	480,806	8.3%	Taxation
Life Insurance	6,911	8,800	9,680	880	10.0%	Taxation
Payroll service/Other	42,210	41,929	45,621	3,692	8.8%	Taxation
Medicare Part B	113,645	183,785	183,785	0	0.0%	Taxation
Social Security Tax	3,753	7,500	7,500	0	0.0%	Taxation
Medicare Payroll Tax	646,350	1,094,117	1,148,823	54,706	5.0%	Taxation
School Employee Benefits/Costs	8,024,061	9,667,095	10,245,460	578,365	6.0%	

Appendix D
Proposed FY2025 Departmental Salary/Expense Budgets

Description	Expended FY2023	Current FY2024 Budget	Proposed FY2025 Budget	\$ Change FY25 vs FY24	% Change FY25 vs FY24	Funding Source
Municipal Employee Benefits/Costs						
Retirement Assessment	4,602,407	4,677,171	4,704,238	27,067	0.6%	Taxation
Workers Compensation	83,274	183,608	192,789	9,181	5.0%	Taxation
Unemployment Compensation	15,744	20,293	21,075	782	3.9%	Free Cash
Health Insurance	1,939,003	1,918,154	2,077,361	159,207	8.3%	Taxation
Life Insurance	3,147	5,500	6,050	550	10.0%	Taxation
Pre-Hire/Payroll/Other	119,108	144,962	150,158	5,196	3.6%	Taxation
Public Safety Medical/111F ins	40,480	102,300	105,930	3,630	3.5%	Taxation
Medicare Part B	49,771	74,547	74,547	0	0.0%	Taxation
Social Security Tax	516	5,000	5,000	0	0.0%	Taxation
Medicare Payroll Tax	268,517	430,258	451,771	21,513	5.0%	Taxation
Municipal Employee Benefits/Costs	7,121,967	7,561,793	7,788,919	227,127	3.0%	
Shared/Other Fixed Costs						
Comprehensive & Liability Insurance	590,724	639,000	670,950	31,950	5.0%	Taxation
Waste Collection/Disposal Expenses	1,729,332	1,774,000	1,910,000	136,000	7.7%	Taxation
Energy/Sustainability Efforts	60,035	115,391	66,312	(49,079)	-42.5%	Taxation
Townwide Hardware/Software Maintenance	515,500	543,650	573,650	30,000	5.5%	\$4,575 Ambulance Receipts/Taxation
Town Wide Newsletter Communication	28,512	55,000	55,000	0	0.0%	Taxation
Outside Health Agencies*		32,916	32,916	0		Taxation
Audit Services -Town and School	81,210	81,250	81,250	0	0.0%	Taxation
Total Shared/Other Fixed Costs	3,005,313	3,241,207	3,390,078	148,871	4.6%	
12. Total Benefits/Shared Fixed Costs	18,151,340	20,470,095	21,424,457	954,362	4.7%	
Reserve Funds						
13. Select Board Reserve Fund**	0	355,000	355,000	0	0.0%	\$155k Free Cash, \$200k Taxation
14. Special Town Mtg/Election/Charter	10,920	60,000	60,000	0	0.0%	Taxation
15. Reserve Fund	0	405,000	405,000	0	0.0%	Free Cash
Total Reserves	10,920	820,000	820,000	0	0.0%	
Total Fixed Costs Budget	18,162,260	21,290,095	22,244,457	954,362	4.5%	

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	4,535,000	3,698,803	3,691,304	(7,499)	-0.2%	Taxation
School Related Debt Service	1,283,919	4,010,442	3,662,044	(348,398)	-8.7%	Taxation
16. Total Debt Budget	5,818,919	7,709,245	7,353,348	(355,897)	-4.6%	

Appendix D
Proposed FY2025 Departmental Salary/Expense Budgets

Description	Expended FY2023	Current FY2024 Budget	Proposed FY2025 Budget	\$ Change FY25 vs FY24	% Change FY25 vs FY24	Funding Source
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Sewer Enterprise

Salaries	377,806	492,942	525,895	32,953	6.7%	Sewer Enterprise Funds
Expenses	297,020	199,500	188,700	(10,800)	-5.4%	Sewer Enterprise Funds
Pumping Stations	178,654	172,000	172,000	0	0.0%	Sewer Enterprise Funds
MWRA Assessment	3,274,618	3,305,699	3,420,000	114,301	3.5%	Sewer Enterprise Funds
Mandated Inspections	97,064	120,000	120,000	0	0.0%	Sewer Enterprise Funds
Sewer Debt & Interest	174,088	170,988	22,500	(148,488)	-86.8%	Sewer Enterprise Funds
System Ext./Repairs	0	25,000	25,000	0	0.0%	Sewer Enterprise Funds

17. Total Sewer Enterprise	4,399,249	4,486,129	4,474,095	(12,034)	-0.3%	
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Note: Sewer revenue budget will be Operating Budget Plus:

442,734	461,357	Indirect Costs
4,928,863	4,935,452	Total Sewer Revenue

Total Operating Budget	102,820,286	112,209,792	116,039,729	3,829,938	3.4%	
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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 as 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 to make a joint appointment per 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 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.

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 and 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 town launched the Westwood Community Choice Electricity Program in March 2023. The program is designed to provide competitively priced electricity supply options and more renewable energy options for residents and businesses in Westwood.
- The Select Board authorized the Town Administrator to sign the Solar Phase II Power Purchase Agreement (PPA) for the Westwood High School Parking Lot Solar Canopies. The canopies were approved by the School Committee in 2022.
- Approved a Memorandum of Understanding/Community Services Agreement for a Payment in Lieu of Taxes (PILOT) for the construction of the Dana Farber Cancer Institute Proton Therapy Facility on University Avenue. The facility will be one of only two in Massachusetts.
- The School Street Playground underwent a renovation to make the area more accessible. The renovation was completed with the collaboration between the Commission on Disability, the Recreation Department, and the Department of Public Works and through American Rescue Plan Act (ARPA) funding of \$190,000.
- At the May 2023 Annual Town Meeting, residents voted to support a Home Rule Petition to change the Town Treasurer and Tax Collector positions from elected to appointed.
- The Select Board appointed the town's first Poet Laureate and Teen Poet Laureate.
- The Select Board approved the use of American Rescue Plan Act (ARPA) funding for the Pine Hill Elementary School HVAC work (\$1.027M), Access Controls and Camera System for Municipal Buildings (\$250k); Fire Station Design and Bid Document Funding (\$1.4M); Municipal Facility Study (\$250k), and School Facility Study (\$250k).
- Voted to hold a Special Town Meeting on January 17, 2024, for two articles. Article One for Fire Station Design and Bid Document Funding with the use of \$2.1 million in free cash. The estimated cost of the design and bid documents is \$3.5M, to be funded using \$2.1M in free cash (STM approval needed) and \$1.4 million in ARPA funding (approved by the Select Board contingent on STM approval). Article Two for a Debt Housekeeping Article to repurpose funding for a multi-purpose vehicle that could not be procured.
- The town reached a collective bargaining agreement with the Westwood Permanent Firefighters Association, Local 1994, IAFF, as well as approved a promotional opportunity to create four additional Lieutenant positions.
- The town successfully reached agreements with all collective bargaining represented units in 2023.
- The town accepted over \$550k in grants including the MassDOT Local Bottleneck Reduction Program Grant, the Fire Department S.A.F.E. Grant, the Firefighters Safety Equipment Grant, the Sustainable Materials Recovery Program Grant, and the Community Compact Grant.

Next Year Service Plan by Service Area:

It is a high priority to create 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 a 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 a 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 to monitor and improve IT security.
- Conduct and review a Public Safety Radio 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

- 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.

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

- Expand recycling opportunities and public education surrounding recycling and reduction 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 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$674,927	\$689,148	\$707,761	\$455,068
Expense Detail					
Training	01-122-5191	\$4,275	\$1,120	\$2,500	\$1,700
Vehicle Maintenance	01-122-5242		\$263		
Professional Services	01-122-5301			\$3,300	\$3,300
Printing and Postage	01-122-5342	\$21,154	\$6,029	\$10,000	\$7,300
Advertising	01-122-5344	\$5,760		\$1,500	\$1,000
Office Supplies	01-122-5420	\$3,289	\$3,247	\$4,000	\$2,500
Gasoline			\$2,366		\$2,500
Periodicals	01-122-5587		-\$1	\$200	\$200
Travel	01-122-5710	\$1,314	\$893	\$3,000	\$2,200
Meals & Lodging	01-122-5711	\$963	\$2,468	\$5,000	\$4,200
Dues & Memberships	01-122-5730	\$6,480	\$6,428	\$8,000	\$7,000
Miscellaneous Event Fund	01-122-5735	\$4,808	\$8,263	\$8,000	\$8,000
Total Expenses		\$48,042	\$31,076	\$45,500	\$39,900
Total Salaries and Expenses		\$722,970	\$720,224	\$753,261	\$494,968

Salary Budget Detail

Select Board (3)	\$6,000	\$6,000
Town Administrator	\$225,884	\$237,469
Assistant Town Administrator/Finance Director	\$145,432	\$0
Procurement Officer - Part Time	\$32,429	\$0
Assistant to the Town Administrator	\$92,987	\$100,142
Admin Assistant - part time	\$32,657	\$33,473
Financial Analyst	\$87,349	\$0
Town Services Representative	\$63,751	\$66,983
Part time Office Support/Meeting Coverage/Intern	\$21,273	\$0
Stipend	\$0	\$11,000
Total Salaries	\$707,761	\$455,068

Personnel:

Staffing	2019	2020	2021	2022	2023	2024	2025
Board Members	3	3	3	3	3	3	3
Part Time	3	3	3	3	3	2	1
Full Time	4	4	4	4	4	5	3

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:

- Become more proficient in the Administrator role 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 1, 2023 Annual Town Meeting, including coordinating FinCom all meetings & Public Hearing via remote Zoom Webinars and in person leading up to the Town Meeting. This included complete vote of all articles deemed critical to ATM.
- 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 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, Director of Finance, Director of Community Economic and Development, and 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:

- Build better working 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.
- Develop an onboarding manual as an informational tool for both members and the Public to have a better understanding on the roles and responsibilities of the Finance and Warrant Commission. The manual will be a useful document for the Town Moderator to recruit new members.
- 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.

Budget Detail

**Finance and Warrant Commission
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$21,068	\$22,229	\$19,963	\$20,971
Expense Detail					
Training	01-131-5191			\$300	\$300
Printing	01-131-5342	\$38,292	\$25,134	\$37,000	\$37,000
Postage	01-131-5343	\$5,265	\$3,904	\$8,160	\$8,160
Office Supplies	01-131-5420	\$11	\$290	\$300	\$300
Dues & Memberships	01-131-5730	\$210	\$214	\$350	\$350
Purchase of Services	01-131-5301	\$29			
Total Expenses		\$43,807	\$29,541	\$46,110	\$46,110
Total Salaries and Expenses		\$64,875	\$51,770	\$66,073	\$67,081

Salary Budget Detail			
	Administrator G7		
		\$19,963	\$20,971
Total Salaries		\$19,963	\$20,971

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
Appointed Members	15	15	15	15	15	15	15
Part Time	1	1	1	1	1	1	1
Full Time							

Finance Department

Mission:

To manage various financial functions including the budget, annual reporting, procurement and all functions of the Finance Director.

Program/Service Areas:

The Finance Department provides three major programs/services. These are:

- Finance Director/Assistant Town Administrator
- Budget

Responsibilities:

- Budget
 - Run the Capital and Operating budgets processes each year.
 - Work with Department Heads and the Select Board to create the Operating and Capital budgets each year.
 - Create proposed budget and present to various Boards and Committees
 - Work with all stakeholders to ensure the budget is sustainable and addresses all Town needs.
- Coordinate Annual Audit
 - Includes working with Auditors to create ACFR report.
- Lead various Boards and Committees:
 - Audit Committee
 - Budget Steering Committee
 - Long Range Financial Planning Committee
- Coordinate cross finance department functions that include Accounting, Treasury, Collectors and Assessors.
- Act as liaison between Department Heads and various boards and committees in Town.

Next Year Service Plan:

- FY25 will be the first year that this new department will be up and running.
- Work with Department heads to address budgetary issues
- Continue to maintain the Town of Westwood AAA rating by Standard and Poor's and the Aa1 credit rating by Moody's Investors Services.
- Ensure all State and Federal reporting requirements related to finance are fulfilled.

Budget Detail

**Finance
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #				\$372,963
Expense Detail					
Training	01-122-5191				\$800
Vehicle Maintenance	01-122-5242				
Professional Services	01-122-5301				
Printing and Postage	01-122-5342				\$200
Advertising	01-122-5344				\$1,000
Office Supplies	01-122-5420				\$1,500
Gasoline					
Periodicals	01-122-5587				
Travel	01-122-5710				\$800
Meals & Lodging	01-122-5711				\$800
Dues & Memberships	01-122-5730				\$1,000
Total Expenses		\$0	\$0	\$0	\$6,100
Total Salaries and Expenses		\$0	\$0	\$0	\$379,063

Salary Budget Detail

Asst Town Administrator/Finance Director	\$152,803
Budget Director G12	\$97,590
PT Accounting Coordinator Annuitant	\$29,805
Procurement Officer - Grade 12 (30 hours per week)	\$77,006
Part Time Office Support	\$15,759
Total Salaries	\$0 \$372,963

Personnel:

Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time							2
Full Time							2

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 FY23 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 FY22 ACFR.
- Assisted the Finance team with the preparation of the FY23 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 University station and the Hanlon School construction project.
- Prepared and submitted the Annual Schedule A report and a final FY23 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 FY24 audit.
- Assist with the successful submission of the FY24 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 in the Treasurer/Collector's 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 main Fire Station 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 MIAA 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, 2022. This was the Town's 26th 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 FY2023 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 successfully tracked the financial position of the new consolidated elementary school including MSBA reimbursement. The Town experienced stable revenue, 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 ARPA direct and ARPA through Norfolk County funding to offset Select Board approved projects. It also utilized both Federal Emergency Management Agency (FEMA) and State Cares Act funding to handle unusual COVID-19 expenses. Collaborative efforts within the financial department continued resulting in successful timely financial reporting and enabled a smooth year end closeout.

Budget Detail

**Accounting
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$275,441	\$283,053	\$304,048	\$300,520
Expense Detail					
Training	01-135-5191	\$727	\$1,703	\$3,500	\$3,500
Office Supplies	01-135-5420	\$1,556	\$922	\$1,500	\$1,500
Publications	01-135-5587				
In-State Travel	01-135-5710	\$355	\$462	\$400	\$400
Meals & Lodging-Training	01-135-5711	\$1,794	\$1,930	\$1,000	\$1,000
Dues/Memberships	01-135-5730	\$325	\$355	\$350	\$350
Office Equipment/Furniture	01-135-5850			\$250	\$250
Total Expenses		\$4,757	\$5,372	\$7,000	\$7,000
Total Salaries and Expenses		\$280,198	\$288,425	\$311,048	\$307,520

Salary Budget Detail				
	Town Accountant G14		\$122,654	\$125,729
	Payroll Coordinator G10		\$67,641	\$78,325
	Staff Accountant G7		\$67,461	\$68,624
	Staff Accountant - part time - G7		\$46,292	\$27,842
Total Salaries			\$304,048	\$300,520

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
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 2023 quarterly tax commitments timely.
- Received certification of values from the Dept. of Revenue(DOR)
- Received certification of tax rates from the Department of Revenue
- Hired and trained a new administrative assistant
- Continued cyclical inspection of all real estate parcels.

Next Year Service Plan:

The Assessors' office completed the DOR mandated 5 year revaluation this year. Going forward we will continue to improve on our data quality. 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 2025 will be an important year as the Assessor's office will continue to train the new administrative assistant. We will also continue to cross train between assessor's staff.

Performance Measures:

Field Reviews			
Type	No. of Houses – 2021	No. of Houses – 2022	No. of Houses –2023
Cyclical Review	1158	1100	1300
Building Permits	331	227	333
New Houses/Condo	50	18	12
Certification of values for FY2024			
Office Particulars			
Deed Transactions	602	510	572
Excise Bills	16410	15862	16709
Excise Abatements	515	671	612
Real Estate Abatements	53	31	46
Exemptions	145	124	137
Abutters' Requests	187	190	121
Land Splits	9	2	4

Budget Detail

**Board of Assessors
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$223,657	\$210,661	\$237,718	\$241,428
Expense Detail					
Training	01-141-5191	\$360	\$1,505	\$500	\$500
Office Equipment Maintenance	01-141-5241	\$252	\$378	\$200	\$200
Registry Fees - Deeds	01-141-5319			\$400	\$400
Office Supplies	01-141-5420	\$49	\$724	\$1,200	\$1,200
In-State Travel	01-141-5710			\$100	\$100
Meals & Lodging	01-141-5711				
Dues & Memberships/Publications	01-141-5730	\$645	\$581	\$650	\$650
Office Equipment/Furniture	01-141-5850				
Contract Services	01-141-5301			\$600	\$600
Annual On-Site Inspection - (Reval Process)	01-141-5320	\$7,006	\$4,840	\$12,000	\$12,000
Personal Property Revaluation	01-141-5302	\$13,200	\$11,800	\$6,800	\$14,500
Total Expenses		\$21,512	\$19,828	\$22,450	\$30,150
Total Salaries and Expenses		\$245,168	\$230,489	\$260,168	\$271,578

Salary Budget Detail

Assessor (3) - Elected	\$5,400	\$5,400
Assessors Office Coordinator	\$71,914	\$74,919
Administrative Assistant	\$60,474	\$58,655
Assessor	\$99,930	\$102,454
Total Salaries	\$237,718	\$241,428

Personnel:

Staffing	2019	2020	2021	2022	2023	2024	2025
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 2023 was 3.29%. The average return on trust fund accounts in fiscal year 2023 was 2.25%.
- Issued a \$56,575,000 G.O.B on 8/18/2022 to Mesirow Financial, Inc. at the interest rate of 3.78%. These bonds were issued to finance the bulk of the construction of the new Pine Hill (formerly referred to as Hanlon Deerfield) elementary school. The debt was issued as exempt debt, as authorized by the 10/18/2021 Special Town Meeting and voted at the 10/26/2021 Special Town Election.
- Issued a \$1,225,000 BAN on 5/2/2023 for Cemetery expansion, Canton Street and Conant Road culvert design projects. The BAN was issued in anticipation of issuing long-term debt for these projects, as authorized by 2022 Town Meeting.
- May 2023 Annual Town Meeting authorized debt of \$1,850,000 for a Fire ladder truck and \$1,500,000 for a cemetery expansion construction project. 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 2023 increased by \$22,122. Received total payments of \$278,690. The outstanding tax title balance as of June 30, 2023 was \$245,814.
- Maintained the confidential file of tax deferral property in fiscal year 2023. Tax deferrals increased by \$37,965 during FY2023 for an ending balance of \$503,914 on June 30, 2023.
- 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 Norfolk County Retirement's new electronic deduction reporting system.
- Received an unqualified audit opinion from audit firm of Powers and Sullivan for FY2023.
- Received notice of the award from the Government Finance Officers Association for the 2022 Annual Comprehensive Financial Report (ACFR). Assisted in the compilation of the financial records for submission of the 2023 ACFR.
- Attended educational programs presented by the Mass. Collectors and Treasurers Association, Mass. Municipal Association, Mass. Finance Government Officers Association, Mass. DOR and others.

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 FY2024 ACFR.

Performance Measures:

		June 30, 2021	June 30, 2022	June 30, 2023
Tax Title Balance Outstanding		\$ 727,974	\$ 398,535	\$245,814
Tax Deferral Balance Outstanding		\$ 573,437	\$544,682	\$503,914
General Fund Investment Income		\$ 69,575	\$92,333	\$1,978,081
Trust Fund Investment Income		\$ 1,264,191	\$1,170,291	\$ 619,246
Moody's rating		Aa1	Aa1	Aa1
Standard and Poor's rating		AAA	AAA	AAA

Budget Detail

**Treasurer
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$123,835	\$129,725	\$136,178	\$157,682
Expense Detail					
Training	01-145-5191	\$80	\$95	\$500	\$500
Office Equipment Maintenance	01-145-5241				
Professional Services	01-145-5301				
Banking Services	01-145-5302	\$1,442	\$1,218	\$2,000	\$1,800
Bond Certification	01-145-5311	\$2,500	\$3,000	\$2,500	\$3,000
Payroll/Vendor Check/Other Supplies	01-145-5420	\$3,846	\$3,425	\$4,300	\$4,200
In-State Travel	01-145-5710		\$136	\$300	\$300
Meals and Lodging	01-145-5711		\$1,285	\$600	\$600
Dues & Memberships	01-145-5730	\$100	\$165	\$250	\$250
Office Equip/Furniture	01-145-5850				
Total Expenses		\$7,968	\$9,324	\$10,450	\$10,650
Total Salaries and Expenses		\$131,804	\$139,049	\$146,628	\$168,332

Salary Budget Detail

Elected Treasurer	\$4,000	\$4,000
Assistant Treasurer	\$113,565	\$119,322
Staff Accountant Part Time	\$18,613	\$34,359
Total Salaries	\$136,178	\$157,682

Personnel:

Staffing	2019	2020	2021	2022	2023	2024	2025
Elected Treasurer	1	1	1	1	1	1	1
Part Time	1	1	1	1	1	1	1
Full Time	1	1	1	1	1	1	1

Tax Collectors Office

Mission:

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

Program/Service Areas:

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

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

Responsibilities:

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

Prior Year Accomplishments:

- Provided courteous and competent service to all taxpayers.
- Collected 99.4% of real estate taxes in a timely manner reflecting over \$86 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.

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 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$125,158	\$122,807	\$131,162	\$130,666
Expense Detail					
Training	01-146-5191		\$95	\$200	\$700
Office Equipment Maintenance	01-146-5241			\$200	\$200
Stuffing/Mailing	01-146-5301	\$29,742	\$27,110	\$25,000	\$27,000
Lock Box Services	01-146-5302	\$13,184	\$17,212	\$13,250	\$17,000
Ambulance Collection Services	01-146-5303	\$36,263	\$32,275	\$36,000	\$36,000
Advertising (Tax Title)	01-146-5344		\$192	\$400	\$400
Billing Supplies	01-146-5425	\$4,631	\$5,922	\$5,500	\$5,500
Office Supplies	01-146-5420	\$413	\$923	\$1,000	\$1,000
In-State Travel	01-146-5710		\$132	\$200	\$200
Meals and Lodging	01-146-5711		\$548	\$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			\$1,500	\$1,500
Total Expenses		\$84,383	\$84,560	\$84,650	\$90,900
Total Salaries and Expenses		\$209,541	\$207,367	\$215,812	\$221,566

Salary Budget Detail

Tax Collector - Elected	\$4,000	\$4,000
Assistant Town Collector G8	\$68,337	\$69,478
Accounting Specialist, G8 (15 hours)	\$30,401	\$0
Accounting Specialist, G6 (20 hours)	\$28,423	\$57,188
Total Salaries	\$131,162	\$130,666

Personnel:

Staffing	2019	2020	2021	2022	2023	2024	2025
Elected Tax Collector	1	1	1	1	1	1	1
Part Time							
Full Time	2	2	2	2	2	2	2

Highlights and Principal services

Town Counsel principal services include but are not limited to:

- Meeting with department heads, staff, and officials to advise them on legal matters including 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 other Administrative Hearings 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.
- Provides relevant legal opinion on an as needed basis to various constituency groups within Town government.
- Responsible to negotiate a variety of agreements with various outside organizations and companies.

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 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$141,510	\$139,636	\$142,599	\$146,315
Expense Detail					
Other Expenses/Paralegal/Filings	01-151-5313	\$8,867	\$14,269	\$9,000	\$9,000
Special Counsel	01-151-5314	\$34,160	\$24,193	\$60,000	\$60,000
Bond Counsel	01-151-5315			\$0	\$0
Tax Title Counsel	01-151-5316	\$4,725	\$6,591	\$4,000	\$4,000
Labor Counsel	01-151-5317	\$32,132	\$52,412	\$25,000	\$25,000
Total Expenses		\$79,885	\$97,465	\$98,000	\$98,000
Total Salaries and Expenses		\$221,395	\$237,101	\$240,599	\$244,315

Salary Budget Detail			
	Town Counsel		
		\$142,599	\$146,315
Total Salaries		\$142,599	\$146,315

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time	1	1	1	1	1	1	1
Full Time							

Personnel Board/Human Resources Department

Mission:

The Personnel Board/Human Resources Department'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:

It is the responsibility of the Personnel Board to administer and provide periodic revisions of the Town's classification and compensation plans. The Personnel Board shall also, in consultation with the Assistant Town Administrator/Human Resources Director (ATA/HR Director), monitor the implementation and practices of the Town's personnel policies. Finally, the Personnel Board shall provide advice and assistance, to the extent requested, to the ATA/HR Director on any aspect of personnel policies and practices.

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:

- Transitioned to new leadership in the HR Department with the hiring of the Town's first Assistant Town Administrator/Director of Human Resources.
- As the lead for the Town's negotiating team, the ATA/HR Director provided support in terms of research, strategy, and labor law compliance. The team finalized contracts for five bargaining groups through FY26 including: 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.
- Implemented a new town-wide onboarding system to increase efficiency and improve user experience.
- Posted and filled approximately 45 permanent and 65 seasonal positions during FY23, including 7 Public Safety personnel, a Human Resources Generalist to focus on Benefits Administration and an Assistant Town Administrator/Finance Director. Vacancies were created by resignations, retirements, promotions, and Recreation Department programmatic needs. Reviewed nearly 1100 resumes to determine the most qualified applicants to participate in the interview process for the positions.
- Continued to collaborate with the School Department to streamline HR functions across Town and School and foster relationships with new school administration personnel.
- Participated in a variety of town-wide committees including Charter Review Committee and Long Range Financial Planning.
- Established pilot programs for Remote Work and Paid Parental Leave.
- Organized and participated in Personnel Board meetings during FY23. A total of 11 revised or newly created job descriptions were reviewed and approved; nine FY2024 compensation plans were approved.
- The Human Resources Department continued to manage the benefits for all Town and School employees as well as Town and School retirees. In addition, HR processed all FMLA leaves, Injured on Duty leaves, Workers Compensation leaves, and long-term disability claims.
- Gathered 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.
- Continued to serve as the liaison between employees and the MA Division of Unemployment to correct fraudulent claims for unemployment benefits.
- The Human Resources Department team attended various trainings this year and continues to stay connected to other municipal representatives.

Next Year Service Plan:

- Recruit and hire qualified and enthusiastic individuals in various departments in response to anticipated turnover and retirements.
- Expand efforts to attract, recruit, and retain a diverse workforce.
- Conduct a comprehensive classification and compensation study.
- Review all Town Personnel Policies and Performance Evaluations and revise as necessary.
- Assist with working group to revise the Town's Emergency Preparedness procedures.
- Assit with Town-School Building Facilities Study.
- Research, plan and conduct an increased number of employee engagement events.
- 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.

Budget and Personnel Highlights:

- Ratified three-year Collective Bargaining Agreements for FY24-26 with Service Employees International Union (SEIU), Local 888, Police Superior Officers Association, United Food and Commercial Workers (UFCW) Local 1445 (DPW). Ratified four-year Collective Bargaining Agreement for FY23-26 with the Westwood Police Association Mass Coalition of Police AFL-CIO, Local 174. Ratified five-year Collective Bargaining Agreements for FY22-26 with Westwood Permanent Firefighters Association, Local 1994, IAFF.
- Oversaw annual performance review process. Processed FY24 Cost of Living Adjustments equal to 2.5% for non-bargaining employees; distributed salary updates for all employees and documented personnel files.
- Recruited and hired for the following positions:
 - Accounting Coordinator
 - Administrative Analyst
 - Administrative Assistant (Assessors and Sewer)
 - Assistant Town Collector
 - Assistant Library Director/Head of Technology and Innovation
 - Assistant Town Administrator/Finance Director
 - Finance Commission Administrator
 - Firefighters
 - Head of Adult Services Librarian
 - Heavy Equipment Operator
 - Human Resources Generalist
 - Library Assistant
 - Library On-Call Substitutes - Reference Librarians and Library Assistants
 - Senior Library Assistant
 - Planning Administrator: Housing and Land Use
 - Police Officers
 - Police Office Manager
 - Public Safety Telecommunicator
 - Sanitarian/Food Inspector
 - Seasonal Staff – DPW and Recreation
 - Sewer Pump Operator
 - Therapeutic Recreation Specialist
 - Town Planner
 - Youth Services Counselor

Budget Detail

**Human Resources
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$258,363	\$328,376	\$345,349	\$353,991
Expense Detail					
Training	01-152-5191		\$2,117	\$1,250	\$1,250
Consulting Services	01-152-5309	\$6,500		\$3,350	\$3,350
Office Supplies	01-152-5420	\$714	\$548	\$1,000	\$1,000
In-State Travel	01-152-5710		\$190	\$200	\$200
Meals & Lodging	01-152-5711		\$181	\$200	\$200
Dues & Memberships	01-152-5730	\$275	\$475	\$500	\$500
Office Equipment	01-152-5850		\$190	\$1,000	\$1,000
Total Expenses		\$7,489	\$3,701	\$7,500	\$7,500
Total Salaries and Expenses		\$265,851	\$332,078	\$352,849	\$361,491

Salary Budget Detail				
	Asst. Town Admin/Human Resources Director G16		\$145,440	\$152,803
	HR Generalist G10		\$73,868	\$77,606
	HR Generalist G10		\$31,550	\$33,145
	HR Generalist G10		\$78,259	\$82,236
	HR Support Staff		16232.008	\$8,200
Total Salaries			\$345,349	\$353,991

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
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	3	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 50 computers and chromebooks for users in the town and school administration departments.
- Setup 40 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.
- Migrated existing Office 365 to GCC platform
- Replaced all servers including domain controlers and virtual hosts.
- Upgraded Domain Active Directory
- Implemented a Multi Factor remote access solution
- .

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
 - Install network switches to take advantage of 10G connectivity and replace aging infrastructure

Budget Detail

**Information Technology
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$294,770	\$309,620	\$341,046	\$343,664
Expense Detail					
Training	01-155-5191	\$2,419	\$270	\$5,000	\$5,000
Systems Support	01-155-5309	\$35,058	\$2,238	\$12,000	\$10,000
Supplies	01-155-5425	\$557	\$463	\$1,500	\$1,500
In-State Travel	01-155-5710	\$178	\$269	\$2,000	\$2,000
Office Equipment	01-155-5850	\$349	\$192	\$3,000	\$3,000
Misc. Hardware	01-155-5840	\$14,100	\$4,798	\$37,000	\$40,000
Software Purchases and Compliance	01-155-5856	\$8,450	\$70,216	\$12,000	\$13,000
Project Development	01-155-5308				\$0
Communications	01-155-5857			\$3,500	\$3,500
Web Support	01-155-5302	\$17,389		\$5,000	\$5,000
Total Expenses		\$78,500	\$78,447	\$81,000	\$83,000
Total Salaries and Expenses		\$373,270	\$388,066	\$422,046	\$426,664

Salary Budget Detail			
Director of Information Technology G15		\$137,240	\$123,600
2 Computer Systems Analysts G11 /shared with school		\$184,284	\$197,364
Admin support Staff, G6 -30 hours/shared with school		\$51,881	\$51,161
GIS (Geographic Information Systems) Analyst G11		\$77,013	\$80,911
Costs shared with School Department - reduced in FY23		\$ (109,372)	(\$109,372)
Total Salaries		\$341,046	\$343,664

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time	1	1	1	1	1	1	1
Full Time	4	4	4	4	4	4	4

Town Clerk

Mission:

It is the mission of the office of the Town Clerk to be 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:

- Processed the 2023 Annual Town Census with a 94-pct. success rate in returns.
- Prepared for and administered the Annual Town Election on April 25, 2023.
- Processed mail in ballots for the Annual Town Election and offered an Early Voting in Person option for Westwood voters; following the 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 1, 2023, distributing certified Town Meeting appropriations to the Director of Accounts and Town officials.
- Filed approved General and Zoning bylaw Warrant Articles to the Attorney General following all posting protocols once approved by the Attorney General.
- Continued to monitor our web based General bylaws (E-Code) to ensure the public had access to this online portal and keep it updated with any new legislation.
- 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 team members when necessary.
- Represented the Town of Westwood as a member of the Westwood Rotary Club.
- Represented Town Hall attending Westwood Community Chest Meetings with any important updates on assistance request
- Second Vice-President 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.
- Past President for the New England Association of City and Town Clerks representing Massachusetts.

Responsibilities:

- Maintain and provide access to Public Records in compliance with State Public Record laws.
- Conduct the Annual Town Census.
- 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. Due to our new office location, our staff is the first point of contact for the public. Due to the increased foot traffic and telephone inquiries, we were able to add a full time Administrative position to our staff which has helped maintain the best services for the Town.
- With changing of many state and federal laws that impact our office there are always new responsibilities that we are continuously undertaking.
- FY2025 will be a busy year facilitating and administering the following Election schedule:
 - SP:9/3/2024
 - SE:11/5/2024
 - FTM: *(Tentative, date to be determined by Select Board)*
 - ATE:4/29/2025
 - ATM:5/5/2025
- Our budget will increase substantially in FY2025 with two state elections requiring mandatory early voting hours and Vote by mail which is now permanent. These costs will be significant for our Town Election as well if voters choose all elections to Vote by mail.
- Early voting costs (in person and by mail) in the past were not requested because this was not mandatory until the 2022 Election reform bill was passed. We now have to prepare in advance for these expenses and be sure we have enough in our budget to cover any costs that will be incurred as a result of new legislation.
- 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

FY2023 Total Fees Collected

\$42,196

FY2022 Total Fees Collected

\$45,618

Budget Detail

**Town Clerk
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$208,660	\$239,617	\$250,607	\$268,163
Expense Detail					
Office Equipment Maintenance	01-161-5241	\$5,553	\$5,852	\$7,200	\$9,170
Town Meeting Expense	01-161-5274	\$1,315	\$16	\$3,800	\$4,000
Contractual Expense	01-161-5301	\$6,985	\$3,088	\$9,200	\$9,200
Data Processing	01-161-5303	\$8,012	\$11,152	\$10,300	\$14,800
Binding	01-161-5304		\$910	\$1,000	\$1,000
Printing	01-161-5342	\$2,320	\$2,121	\$3,700	\$3,700
Office Supplies	01-161-5420	\$2,745	\$2,941	\$4,000	\$4,000
Dog Licensing	01-161-5423	\$1,118	\$1,665	\$1,700	\$1,700
Early Voting	01-161-5583		\$496	\$5,000	\$5,000
Elections	01-161-5580	\$19,512	\$28,836	\$17,000	\$26,438
Books & References	01-161-5587		\$375	\$1,000	\$1,300
Records Managemnet	01-161-5588			\$2,000	\$2,000
In-State Travel	01-161-5710	\$608	\$1,437	\$2,000	\$2,000
Meals/Lodging	01-161-5711	\$1,206	\$2,493	\$3,000	\$3,000
Dues & Memberships	01-161-5730	\$920	\$755	\$1,300	\$1,345
Total Expenses		\$50,293	\$62,138	\$72,200	\$88,653
Total Salaries and Expenses		\$258,952	\$301,755	\$322,807	\$356,816

Salary Budget Detail			
Town Clerk (Salary determined by Finance Commission)		\$120,000	\$126,765
Assistant Town Clerk G8		\$62,049	\$67,910
Admin Asst.		\$52,259	\$57,188
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
Total Salaries		\$250,607	\$268,163

Salary and expense fluctuations due to election year cycle.

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time							
Full Time	2	2	2	2	3	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. To actively pursue creative options for funding the development or purchase of affordable rental units in Westwood. 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 family housing in Westwood.

Prior Year Accomplishments:

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.

Despite the increasing costs in residential housing, WHA/WAHA aggressively seeks to add to the inventory by scouting out, attending numerous open houses and making offers to purchase an additional single-family unit, which would add to the three other recent purchases in September 2022, February of 2020 and in June of 2020, with the goal of adding resources to the Town's SHI qualified units, which proved successful in the latest census findings.

Successfully resourced Capital funding from the town in order to make much needed renovations over the last several years, insuring that units meet current standards and will continue to provide safe housing to all tenants into the future. The 5th and final year of capital funding resulted in adding 2 new families in October.

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 a two-family, two-bedroom/side-by-side units, along with the work done to ensure the most recently purchase property was ready for occupancy once the state approved.

Successful completion of annual tenant qualification recertification. Annual reassessment and restructure of appropriate property market value for voucher tenants. Assisting Applicants seeking rental assistance, including senior citizens, 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:

WAHA will oversee the creation and administration of a new 24-month as the current lottery has expired. The lottery process including two major tasks – updating of our required affirmative fair housing marketing plan (AFHMP) and the administration of the actual lottery as new units openings emerge.

The Housing Authority will continue to work to make aggressive acquisitions and appropriate rehabilitation of existing vacant land or structures for affordable rental housing. These acquisitions will be funded from proceeds raised from housing developers, from local, 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 organizations like 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 and the Westwood Community at large.

Budget and Personnel Highlights:

Jane O'Donnell continued to manage her time successfully as the WHA/WAHA Housing Coordinator. Including the successful addition of the newest single-family unit to the Town's SHI and the renovation of the duplex which completes the final year of the 5-year agreement for capital funding from the Town.

When a new Chair/President was elected in June, she worked with the former and new Chair for a successful transition of the roles.

This position continues to evolve in light of the increased number of properties, maintenance and renovations and the 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. Goals for the future include seeking out relevant Grant opportunities and additional resources to support the program and WAHA residents in our mission to support and cultivate additional affordable family housing in the Town of Westwood.

Budget Detail

**Housing Authority
Fiscal Year 2025 Budget**

		FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Budget
Personnel					
Total Salaries	Account #	\$23,782	\$26,651	\$26,354	\$46,045
Expense Detail					
Contract Services	01-195-5302	\$3,900	\$10,000	\$10,000	\$10,400
Printing	01-195-5342				\$0
Postage	01-195-5343			\$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
Total Expenses		\$3,900	\$10,000	\$11,600	\$12,000
Total Salaries and Expenses		\$27,682	\$36,651	\$37,954	\$58,045

Salary Budget Detail			
Housing Administrator		\$26,354	\$46,045
Total Salaries		\$26,354	\$46,045

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
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 town officials, 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, and other professional services to the Select Board in the review of development plans submitted for review and/or approval, acquisition or sale of real estate 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.
- To explore innovations to providing service to the community.

Program/Service Areas:

Engineering Services for Development Activity

To assist the Select Board, Planning Board, Town Administrator and Community and Economic Development Department 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

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 require 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, that 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 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Account #					
Expense Detail					
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	\$11,024	\$18,888	\$62,000	\$37,000
Total Expenses		\$18,524	\$26,388	\$69,500	\$44,500

Training

Mission:

To provide professional growth through that expand the capacity to provide high level of 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 encouraged team members to further their education through a course reimbursement policy that can reimburse employees pursuing a degree up to \$1,500 for each course related to their responsibilities, provided they receive a B or better.

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.

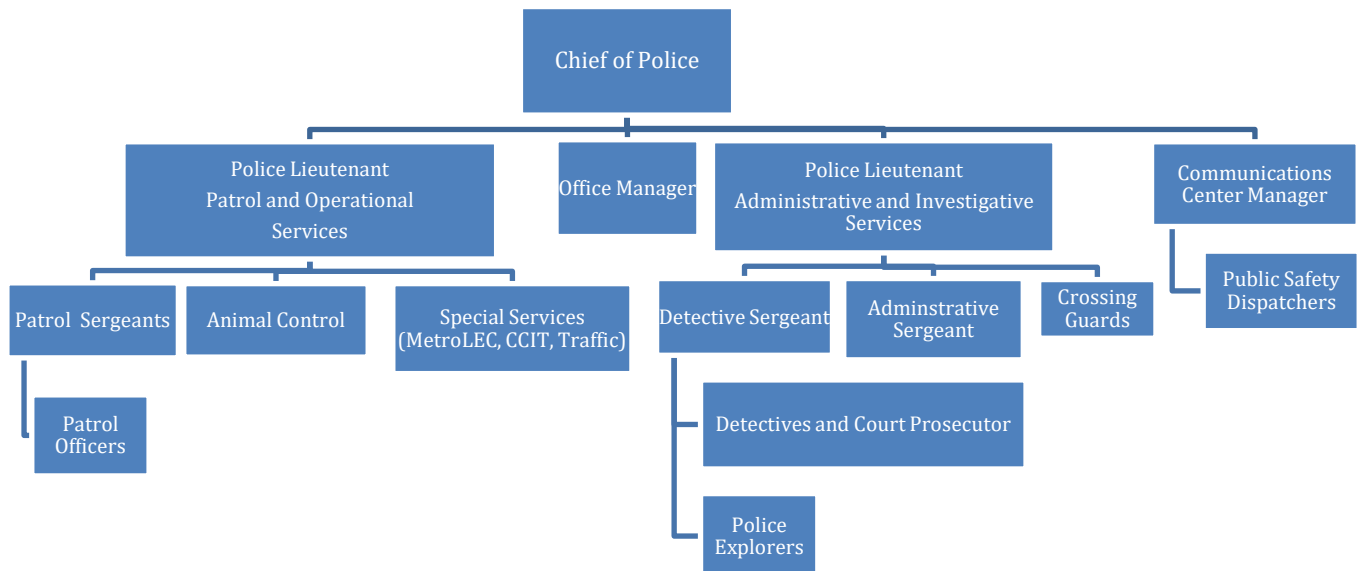
Prior Year Accomplishments:

- 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.

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 diversity to better match constituency
- Modernized 100% of the Administrative fleet to hybrid gas/electric and full electric vehicles
- Full 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
- Continued 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
- Continued leadership role as President of the Boston regional police partnership aka 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 achieving full state accreditation
- Added two fully trained Accident Reconstructionists to Traffic/Impact Units
- Added full active threat kits to every cruiser in the fleet to respond as needed
- Replaced all Automatic External Defibrillators (AEDs) to every vehicle in the fleet and building
- Regionalized Animal Control Services for more service coverage at shared cost

Next Year Service Plan:

- 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
- Continue to 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
- Address service demands among the staff and rank to meet best practices and constituent need

Budget and Personnel Highlights:

The Police Department was excited to fully train both of our traffic officers as accident reconstructionists to address the ever-growing traffic and other concerns caused largely by commercial growth in and around town. We also welcomed new Officers Brianna Park and Helder Rivera to fill vacancies created by retirements and promotions. Officer Joe Rached was promoted to Sergeant, Officer Brad Pindel cycled back into Uniform Patrol bringing a wealth of knowledge from his many years as the School Resource Officer (SRO) while Officer Jeremy Lenzo was named as the new SRO serving the students and schools of the community. 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 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. That 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 multi-agency regional 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
Dispatch								
911 Calls	4584	4184	3993	3820	3663	4607	5024	5326
All calls for service	28404	29938	27632	32815	32620	39497	38642	35165
Police Dispatches	27620	29493	25902	24449	29278	33488	36706	34631
Fire/EMS Dispatches	3053	3277	3165	3438	3429	3675	4016	4288
Crimes								
Murder	0	0	0	0	0	0	0	0
Rape	4	4	6	3	2	3	2	3
Robbery	1	4	1	0	3	1	1	0
Arson	0	0	0	0	0	0	0	1
Aggravated Assault	4	15	12	7	6	13	8	9
Burglary & Attempts	25	12	10	7	16	10	10	11
Larceny-Theft	131	160	153	120	144	540	215	218
Motor Vehicle Theft	3	1	2	6	4	1	5	7
Theft from Motor Vehicle	14	17	36	22	18	10	5	11
Alarms	975	860	932	889	775	549	630	605
Accidental 911 Calls	560	564	522	466	479	1243	1371	1605
Missing Persons	13	14	15	10	14	9	12	7
Disturbances	350	388	374	331	366	420	328	316
Police Activity								
Total citation violations	4324	3869	2507	4103	3089	2325	3621	2879
Citations issued	3259	2895	1828	3138	2441	1292	2510	2408
OUI Liquor/Drug arrests	34	29	26	36	32	17	22	21
Arrests (Custody & Summons)	553	472	384	486	439	259	249	333
Crashes covered	584	528	483	529	491	300	495	459
Persons injured in crashes	98	110	111	102	102	61	72	70
Fatal injuries in a crash	0	0	1	0	0	0	0	1
Animal Calls	591	569	595	466	474	394	388	318
Parking Tickets	208	289	269	298	166	107	59	58
Handicapped Parking Violations	99	85	128	200	90	43	39	56

Budget Detail

**Police Department
Fiscal Year 2025 Budget**

		FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Budget
Personnel					
Total Salaries	Account #	\$4,616,560	\$4,590,443	\$4,888,210	\$5,092,526
Expense Detail					
Training	01-210-5191	\$41,991	\$28,601	\$65,000	\$65,000
Uniform Allowance	01-210-5193	\$45,888	\$45,295	\$50,000	\$50,000
Equipment Maintenance	01-210-5241	\$3,129	\$4,810	\$10,000	\$10,000
Vehicle Maintenance	01-210-5242	\$47,268	\$48,508	\$48,000	\$50,000
Radio Maintenance	01-210-5243	\$2,872		\$17,000	\$17,000
Telephone	01-210-5341	\$31,750	\$32,774	\$33,000	\$34,000
Postage	01-210-5343	\$107		\$900	\$900
Teletype	01-210-5347	\$804		\$4,000	\$4,000
Photography	01-210-5348			\$750	\$750
Office Supplies	01-210-5420	\$6,367	\$5,194	\$5,000	\$5,500
Computer Supplies	01-210-5425		\$7	\$1,000	\$1,000
Gasoline	01-210-5481	\$60,952	\$55,131	\$60,000	\$60,000
Police Supplies	01-210-5580	\$20,413	\$12,846	\$20,000	\$20,000
Police Publications	01-210-5587	\$150	\$465	\$2,500	\$2,500
In-State Travel	01-210-5710	\$4,655	\$3,839	\$4,000	\$4,500
Meals & Lodging	01-210-5711	\$4,019	\$6,372	\$4,000	\$5,000
Dues & Memberships	01-210-5730	\$17,763	\$20,679	\$20,000	\$20,000
Equipment & Furnishings	01-210-5850	\$8,154	\$17,507	\$7,500	\$7,500
Total Expenses		\$296,280	\$282,029	\$352,650	\$357,650
Total Salaries and Expenses		\$4,912,840	\$4,872,471	\$5,240,860	\$5,450,176

Salary Budget Detail					
	FY23	FY24	FY25	FY24	FY25
Chief G16	1	1	1	\$224,598	\$230,235
Lieutenant P-2	2	2	2	\$303,811	\$322,756
Sergeant P-3	8	8	8	\$889,494	\$927,543
Officer P-4	24	24	24	\$2,135,882	\$2,224,096
Communications Ctr Dir.	1	1	1	\$96,604	\$97,798
Dispatcher CCO	8	8	8	\$554,453	\$537,063.43
Administrative Assistant G8	1	1	1	\$68,130	\$76,967
Administrative Assistant G6	1	1	1	\$62,240	\$56,733
Custodial Supervisor	0	0	1		\$66,335
Overtime				\$553,000	\$553,000
Total Salaries	46	46	47	\$4,888,210	\$5,092,526

Personnel:								
Staffing	2018	2019	2020	2021	2022	2023	2024	2025
Full Time	41	43	46	46	46	46	46	46
Part Time								1

Budget Detail

**Traffic Supervisors
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$110,092	\$103,364	\$123,367	\$127,052
Expense Detail					
Uniform Allowance	01-218-5193	\$3,627	\$970	\$3,000	\$3,150
Total Expenses		\$3,627	\$970	\$3,000	\$3,150
Total Salaries and Expenses		\$113,720	\$104,335	\$126,367	\$130,202

Salary Budget Detail			
	Traffic Supervisors		
		\$123,367	\$127,052
Total Salaries		\$123,367	\$127,052

Budget Detail

**Auxiliary Police/Civil Defense
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Account #					
Expense Detail					
Auxiliary Police Uniforms	01-291-5193	\$3,237	\$1,638	\$2,000	\$2,200
Emergency Management Equipment	01-291-5800		\$548	\$1,500	\$2,000
Supplies	01-291-5420			\$500	
Total Expenses		\$3,237	\$2,186	\$4,000	\$4,200

Budget Detail

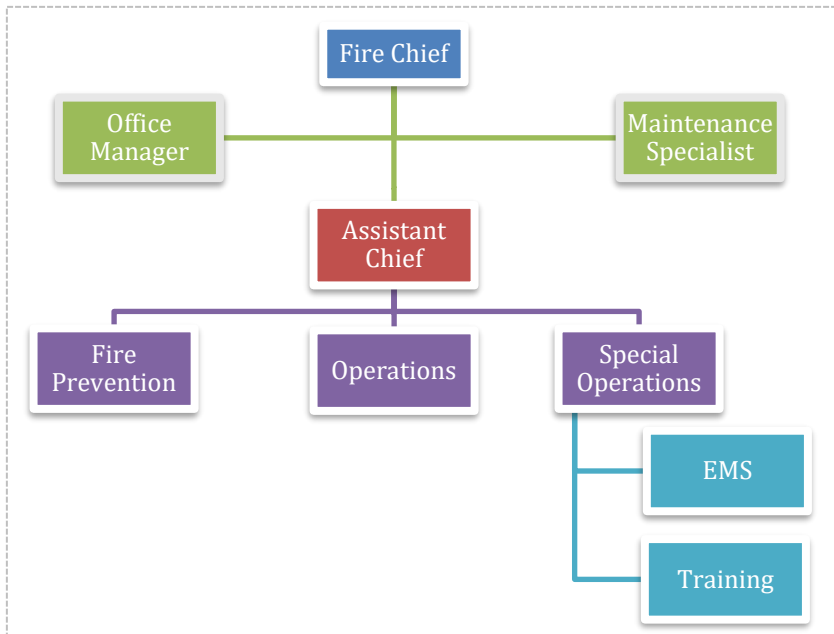
**Animal Control
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$60,032	\$61,632	\$63,270	\$0
Expense Detail					
Uniform Allowance	01-292-5193	\$290	\$534	\$2,000	\$0
Vehicle Maintenance	01-292-5242			\$750	\$0
Radio System Maintenance	01-292-5243			\$600	\$0
Contract Services	01-292-5301			\$2,200	\$4,976
Medical Services	01-292-5310			\$1,000	\$0
Telephone	01-292-5341			\$1,000	\$0
Gasoline	01-292-5481	\$604	\$627	\$1,300	\$0
Supplies	01-292-5580			\$1,000	\$0
Dues & Memberships	01-292-5730			\$500	\$0
Total Expenses		\$894	\$1,160	\$10,350	\$4,976
Total Salaries and Expenses		\$60,926	\$62,792	\$73,620	\$4,976

Salary Budget Detail			
Beginning in November 2023, moved to a Regionalized Animal Control Officer		\$63,270	\$0
Total Salaries		\$63,270	\$0

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time							
Full Time	1	1	1	1	1	1	0

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:

- Was able to fill (3) 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.
- Upgraded our aging Self Contained Breathing Apparatus (SCBA) fill station, older unit failed and was not able to be fixed.
- 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 with the Town and outside vendor to perform Operational Study which yielded the recommendation to staff the department to 11 members 24/7/365.
- 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.
- Worked with Town departments to update our town-wide Hazard Mitigation Response Plan.
- Work with Dore & Whittier and completed Facility Study to replace Fire Station 1.
- Worked with Select Board and gained approval to promote (4) new Lieutenants. FFs Martino, Morgan, Little, and Burke were promoted in July.

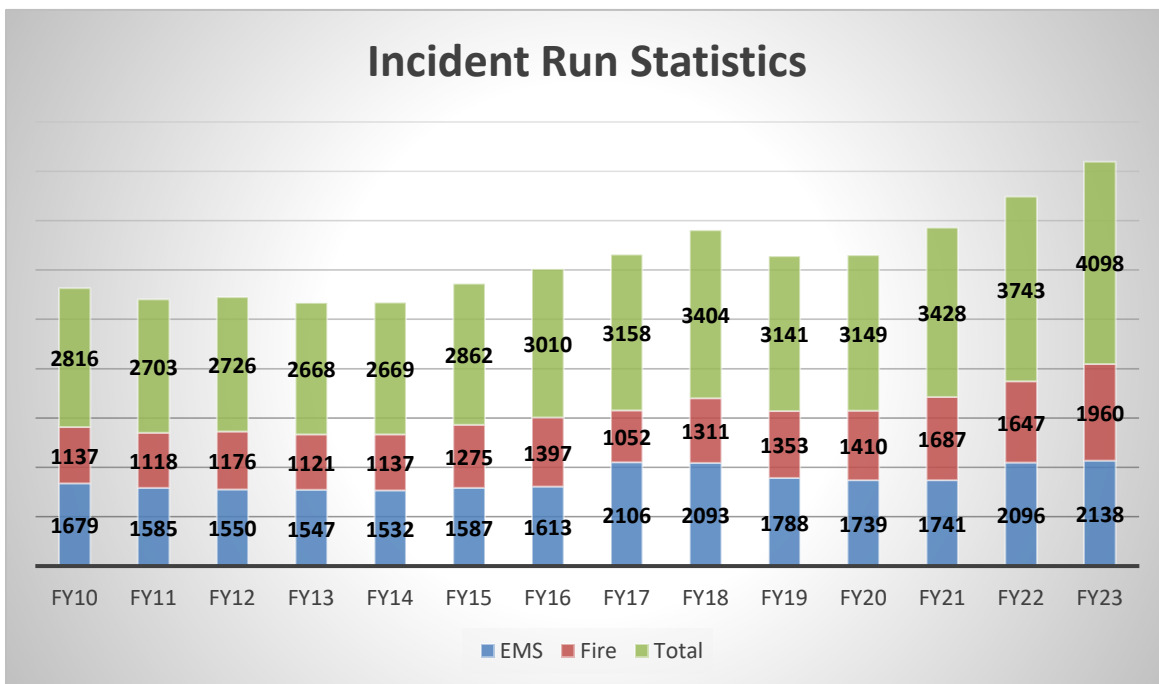
Next Year Service Plan:

2025 SERVICE PLAN

- Work with Dore & Whittier to complete of Facility Study to replace Fire Station 1
- Research and apply for all grants that can help offset budget demands
- 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 2025.
- 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:

- Several members of the department received Associate and Bachelor degrees in Fire Science or related fields.
- Fire Department FY25 budget submitted to be in line with budgetary requests; however, additional request was made to increase staffing to 11 personnel per group.
- The FY25 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 considers the historic costs of operations to cover incident Recall, Town Details, and required training.
- The FY25 operating budget include request to add a dedicated line item for Recruitment and Retention. These funds would be used to provide incentives for firefighter/paramedics to join our department. The account will also be used to pay for the training of Firefighter/EMTs to become paramedics.
- The FY25 budget also includes a new line items to cover the cost of annual promotional exams.
- 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.



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

Budget Detail

**Fire Department
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$4,846,425	\$5,173,262	\$5,099,374	\$5,679,555
Expense Detail					
Training/Prevention	01-220-5191	\$6,522	\$12,353	\$12,500	\$12,500
Clothing Allowance	01-220-5193	\$44,820	\$51,745	\$48,000	\$50,000
Fire Alarm Maintenance	01-220-5240	\$1,862	\$633	\$10,000	\$5,000
Office Eqpmnt Maintenance	01-220-5241	\$3,557	\$4,256	\$6,500	\$6,500
Vehicle Maintenance	01-220-5242	\$81,086	\$73,731	\$70,000	\$75,000
Radio Maintenance	01-220-5243	\$11,684	\$1,204	\$12,500	\$10,500
Contract Services	01-220-5301	\$1,200	\$1,200	\$1,500	\$1,500
Telephone	01-220--5341	\$18,201	\$16,267	\$18,000	\$18,000
Advertising	01-220--5344		\$159	\$750	\$750
Office Supplies	01-220--5420	\$2,454	\$1,131	\$3,500	\$3,500
Gasoline/Diesel Fuel	01-220--5481	\$56,767	\$54,363	\$50,000	\$55,000
Ambulance Supplies	01-220-5500	\$50,653	\$60,043	\$30,000	\$30,000
SCBA Supplies	01-220-5580	\$4,643	\$2,729	\$6,500	\$6,500
Travel	01-220-5710	\$551	\$695	\$3,500	\$3,500
Meals and Lodging	01-220-5711	\$3,247	\$948	\$4,250	\$4,250
Out of State Travel	01-220-5720	\$6,601	\$2,138	\$3,000	\$3,000
Dues & Memberships	01-220-5730	\$4,151	\$2,958	\$5,000	\$5,000
COVID 19 Expenses	01-220-5740	\$18,178	\$2,003		
Fire Department Technology	01-220-5840	\$8,363	\$5,297	\$3,500	\$3,500
Office Equipment	01-220-5850	\$4,232	\$3,514	\$2,500	\$2,500
Firefighting Equipment	01-220-5870	\$5,584	\$4,702	\$6,500	\$5,000
Fire Hose	01-220-5871			\$5,000	\$5,000
Prevention/PB Ed	01-220-5345	\$6,865	\$4,258	\$3,500	\$3,500
Emergency Management	001-220-5751			\$5,000	\$5,000
Total Expenses		\$341,218	\$306,324	\$311,500	\$315,000
Total Salaries and Expenses		\$5,187,642	\$5,479,586	\$5,410,874	\$5,994,555

Salary Budget Detail

		FY24	FY25	FY24	FY25
Chief		1	1	\$191,359	\$203,888
Assistant Chief		1	1	\$143,366	\$152,061
Captains		5	5	\$634,051	\$680,888
Lieutenants		5	9	\$574,329	\$1,026,844
Firefighters		32	30	\$2,708,392	\$2,654,910
Administrative Clerk		1	1	\$71,559	\$79,131
Fire Alarm Maintenance		Part-time	Part-time	\$28,147	\$28,147
Apparatus Maint. Specialist - part time		1	1	\$57,187	\$57,187
Fire Prevention Inspector(s)		n/a	Part-time	\$28,670	\$34,185
Overtime /Other				\$662,314	\$762,314
Total Salaries	Total	46	48	\$5,099,374	\$5,679,555

Personnel:

Staffing	2018	2019	2020	2021	2022	2023	2024	2025
Part Time	1	1	1	1	1	1	1	1
Full Time	43	43	45	45	45	45	45	47

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 49 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.
- Revised the Conservation Land Management Plan to include dog-walking rules for conservation lands.

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 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$80,990	\$82,777	\$84,555	\$86,684
Expense Detail					
Training	01-171-5191	\$940	\$555	\$800	\$800
Consulting Services	01-171-5309	\$3,680		\$500	\$500
Office Supplies	01-171-5420	\$405	\$1,435	\$500	\$500
In-State Travel	01-171-5710	\$217		\$600	\$600
Dues & Memberships	01-171-5730	\$862	\$841	\$800	\$800
Phone/iPad Service				\$800	\$800
ConCom Area Maintenance	01-171-5302		\$2,400	\$2,400	\$2,400
Total Expenses		\$6,104	\$5,231	\$6,400	\$6,400
Total Salaries and Expenses		\$87,094	\$88,008	\$90,955	\$93,084

Salary Budget Detail				
	Conservation Specialist		\$84,555	\$86,684
Total Salaries			\$84,555	\$86,684

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time							
Full Time	1	1	1	1	1	1	1

Planning & Housing Division

Planning 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.
- To encourage healthy, safe, and equitable development in the community.

Planning 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.

Planning 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.
- Develop and update a Climate Action, Resiliency & Sustainability Plan to establish goals and priorities for Town programs and services that will reduce the Town's carbon footprint and impact or affect the Town's future development, including land use & transportation, natural & working lands, sustainable buildings & clean energy use, resiliency planning & implementation, and waste & water management. Initiate and manage implementation of the approved Plan's recommendations and implementing actions.

Prior Year Planning Accomplishments:

In 2023, the Planning Board brought forward five zoning amendments for Annual Town Meeting in May 2023. All five zoning articles were approved, one was slightly amended by the Attorney General prior to approval. The zoning amendments included:

1. Amendments to Zoning Bylaw related to Earth Material Movement (EMM) principle use, accessory use, and administrative approvals;
2. Amendments to Zoning Bylaw related to Sustainability in off-street parking and Environmental Impact Design Review (EIDR) requirements;
3. Amendments to Zoning Bylaw related to Dumpsters uses requiring screening and screening standards;
4. Housekeeping items to correct any errors; and
5. Amendments to General Bylaws related to Dumpsters related to Retail Stores and Food Establishments and Solid Waste.

The first MUMFROD Special Permit was approved by the Planning Board on December 5, 2023, the project will clean up and redevelop a contractor's yard, daylight brooks on the property, provide 160 apartment units, 16 of which will be three-bedroom units. 15% of the units are set aside as affordable units, 21 units at 80% AMI and for the first time three units will set aside at 60% AMI. Additionally, the site will feature a fully accessible playground for those with disabilities.

The Planning Division staff commenced the Climate Action, Resiliency & Sustainability (CRS) Plan process. The Town Planner established the Climate Action Taskforce consisting of town staff and officials to advise in the process. Staff completed two community visioning sessions and a series of online surveys to seek public input. The Division successfully applied to partner with Tufts University on a part of the plan and the Town signed on to the Global Covenant of Mayors for Climate and Energy, the largest alliance for municipal climate leadership across the world.

In 2023, the Planning Board received four (4) Administrative Earth Material Movement (EMM) applications filed pursuant to Section 7.1 of the Zoning Bylaw, eleven (11) Administrative Environmental Impact Design Review (EIDR) applications filed pursuant to Section 7.3 of the Zoning Bylaw, eleven (11) Approval Not Required (ANR) plans pursuant to M.G.L. Chapter 41, Section 81P. The Board received thirteen (13) site plan review applications, filed pursuant to Section 7.3 of the Zoning Bylaw [Environmental Impact and Design Review (EIDR)], and six (6) Special Permit applications. The Board also reviewed four (4) applications for University Station, including three (3) Consistency Review Approvals and one (1) application for Project Specific Signage Alternatives.

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 in person meetings in 2023. 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.

Performance Measures:

Activity	2023	2022	2021	2020	2019	2018	2017
Approval Not Required (ANR) Plans	12	5	6	3	8	5	10
Preliminary Subdivision Plans	0	0	0	0	0	0	1
Definitive Subdivision Plans	2	1	0	0	2	0	2
Special Permit Applications	11	1	2	0	5	3	9
Scenic Roads Applications	1	4	0	0	0	1	1
Open Space Residential Development (OSRD) Special Permits	0	1	1	0	2	2	0
University Station Projects – Consistency Review & Signage	5	3	1	2	2	1	2
Environmental Impact & Design Review (EIDR) Applications	21	17	18	15	10	14	7
Administrative EIDR Applications	7	11	17	12	14	18	15
Administrative Earth Material Movement (EMM) Applications (previously EIDR)	5	-	-	-	-	-	-
Total Applications	64	43	45	32	43	44	47

Next Year Planning Service Plan:

- In 2024, the Planning Board will continue to devote considerable time and attention to consideration of plans for the final phase of University Station and the two parcels remain to be developed.
- The Climate Action, Resiliency & Sustainability Plan will continue with a target date of July 2024 for completion. There should be three (3) more Climate Action Taskforce meetings with one (1) being a public meeting to get feedback on a draft of the plan. The final draft will be presented to the Planning Board for approval in July. Tufts University graduate students from the Urban & Environmental Policy & Planning (UEP) program will aid in an exploratory report gauging the need for a microgrid in town.
- The Planning Board continues to update the Zoning Bylaw to provide additional housing opportunities and to diversify the housing stock near public transportation to comply with the MBTA Communities Law.
- Planning staff and the Planning Board have begun furthering the goals of the Comprehensive Plan, 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.

Housing Mission:

- 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.
- 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.

Prior Year Housing Accomplishments:

- Staff worked with the Executive Office of Housing and Livable Communities (EOHLC) to gain approval of the Regulatory Agreement for WAHA's 22 School Street property.
- Staff worked with the developer, Housing Partnership, and Select Board to complete the Local Action Unit (LAU) Application for five affordable apartments at 436 Washington Street to be constructed in 2024.
- Staff negotiated with the developer of 22 Everett Street to develop the Town's first three affordable housing units to be restricted to 60% of the area median income (AMI) in perpetuity, in addition to 21 units restricted to 80% AMI.
- Staff collaborated with EOHLC to implement 5% caps on rent increases of affordable units beginning with 436 Washington Street and any affordable housing created thereafter.
- 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 expanded housing and shelter resources on the Town website and continued to provide technical assistance to those facing a housing crisis.
- Staff co-led the multi-department effort to better respond to the housing crisis and homelessness and connect people to resources.
- Staff and Housing Partnership members partook in the effort to achieve Interim Compliance and is working to identify additional parcels to achieve District Compliance with the MBTA Communities Law.
- Staff completed Monitoring of affordable housing in Town and made recommendations to the Town Administrator on compliance status and rent increases.

Housing Responsibilities:

- To work with the Planning Board & Housing Partnership 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.

Budget and Personnel Highlights:

In April 2023, Elijah Romulus was hired as Town Planner. In May 2023, Amanda Wolfe became the Housing & Land Use Planner. Elijah and Amanda are both contributing greatly to the missions of the Planning and Housing Division.

Budget Detail

**Planning Division
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$91,319	\$65,698	\$178,702	\$172,597
Expense Detail					
Training	01-175-5191	\$85	\$50	\$600	\$600
Phone	01-175-5341	\$895	\$942	\$1,600	\$1,600
Printing	01-175-5342			\$300	\$300
Advertising	01-175-5344	\$568	\$2,016	\$750	\$750
Office Supplies	01-175-5420	\$291	\$368	\$200	\$200
In-State Travel	01-175-5710			\$350	\$350
Dues and Memberships	01-175-5730	\$594	\$20	\$600	\$600
Office Equipment/Furniture	01-175-5850			\$100	\$100
Total Expenses		\$2,433	\$3,395	\$4,500	\$4,500
Total Salaries and Expenses		\$93,752	\$69,094	\$183,202	\$177,097

Salary Budget Detail			
Town Planner		\$108,763	\$100,997
Planning Administrator		\$66,439	\$68,100
Planning Board Recording Secretary		\$3,500	\$3,500
Total Salaries		\$178,702	\$172,597

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time	1	0	0	0	0	0	0
Full Time	1	1	1	1	1	2	2

Zoning & Licensing Division

Zoning 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.

Zoning 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.

Zoning 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 Zoning Accomplishments:

- The Zoning Board continues to improve service delivery through utilization of digital applications and electronic meeting packets for members.
- The Board heard 34 applications this year, 3 of which were continued and voted upon at subsequent hearings due to their complexity.
- The Zoning Board of Appeals held a public hearing to update its Rules & Regulations
- 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.

Zoning Performance Measures:

Hearing Activity	2023	2022	2021	2020	2019	2018	2017
Total Applications to date	34	42	34	25	25	29	30
Special Permits	30	30	27	17	21	24	21
Variances	4	11	4	8	4	3	5
Appeals	0	1	2	0	0	1	2
Comprehensive Permits	0	0	1	0	0	0	2
Public Hearing for Admin Rules & Regs Changes	1	0	0	0	0	1	0
Decisions Rendered to date	34	41	34	25	25	29	30

Next Year Zoning 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.

Licensing 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.

Licensing 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

Licensing 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 Licensing Accomplishments:

- In 2023, the Licensing Division handled 83 license applications, as well as 8 requests for license modifications. Westwood welcomed four new restaurants, with a fifth to open in 2024, two new markets/deli's and a new auto dealership. 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.

Licensing Performance Measures:

License Type	2023	2022	2021	2020	2019
Section 12 – Beer & Wine/CV	3	3	3	3	2
Section 12 – All Alcohol/CV	10*	10	9	8	8
Section 14 – One Day	3	4	5	0	5
Section 15 – Beer & Wine	6*	4	4	4	8
Common Victualler's	29	26	26	24	23
Entertainment	13	12	12	10	9
Mobile Food Truck	1	0	0	0	0
Class I Automotive	6	5	4	4	4
Class II Automotive	1	1	1	0	1
Taxi	4	4	3	8	8
Livery	1	1	1	1	0
Junk Dealer	1	1	2	3	3
Unattended Donation Container	5	4	3	3	3
Total of Licenses Issued	83	76	73	68	74

**In 2023 two license holders closed their businesses and four new licenses were issued.*

Next Year Licensing 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 smoothly. Each year the entire renewal process is evaluated to determine areas to make improvements. The Division will continue to strive to be business friendly while maintaining strict state and town licensing regulations.

Budget and Personnel Highlights:

The Zoning & Licensing Agent in the Department of Community and Economic Development is a full-time position at 40 hours per week.

It was a busy year in licensing with several new businesses coming to town and some much beloved establishments closing. The Zoning & Licensing agent worked closely with first time applicants to guide them through all the required department reviews and approvals.

Budget Detail

**Zoning/Licensing
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$33,566	\$6,804	\$76,355	\$82,236
Expense Detail					
Zoning Contract Services-transcripts	01-176-5301			\$800	\$800
Zoning - Office Supplies	01-176-5420		\$240	\$100	\$350
Zoning In State Travel	01-176-5710			\$25	\$25
Zoning -Training	01-176-5191	\$20	\$480	\$500	\$300
Zoning - Postage	01-176-5343			\$150	\$150
Housing - office Supplies	01-176-5420	\$436		\$150	\$200
Housing - in state travel	01-176-5710			\$25	\$25
Housing Training	01-176-5192	\$20		\$400	\$100
Phone/iPad service	01-176-5341			\$800	\$800
Dues & Memberships	01-176-5730			\$200	\$200
Publications	01-176-5587			\$100	\$300
Total Expenses		\$476	\$720	\$3,250	\$3,250
Total Salaries and Expenses		\$34,042	\$7,524	\$79,605	\$85,486

Salary Budget Detail			
Zoning and Licensing Agent		\$76,355	\$82,236
Total Salaries		\$76,355	\$82,236

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
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, with an eye toward balancing beneficial economic development with the preservation of the town's unique character and conservation of its limited natural resources.

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 the final stage 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.

Obed Baker House

- Oversaw the submission of applications to the Planning Board and Conservation Commission for approvals related to the redevelopment of the historic Obed Baker property and for the construction of a new cemetery facility on adjacent town-owned land. Following a closing schedule for late December 2023, this property will be placed back on the tax rolls and redeveloped for mixed residential and commercial use.

University Station

- Managed the review process for all phases of the project, including the proposed new Home2 hotel and proposed Dana Farber proton beam therapy facility to be constructed in 2024-2025.
- Organized and led project meetings and attended design and construction meetings, as necessary.
- Processed consultant invoices for payment and prepared 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 2023 Hazardous Mitigation Plan, which was adopted by the Select Board in October 2023.
- Worked with the Elementary School Building Committee to facilitate timely and efficient review by the Planning Board and Conservation Commission of modification plans for the new Hanlon-Deerfield Elementary School Project.

MBTA Communities Act Compliance

- Worked with the Planning Board and Select Board to submit an Action Plan to the Executive Office of Housing & Community Development in compliance with Guidelines for Implementation of the MBTA Communities Law.
- Oversaw the submission of applications to the Planning Board and Conservation Commission for approvals related to the mixed-use redevelopment of the former Foster Block property at 22 Everett Street as one of the first projects to receive development approval under the MBTA Communities Law.

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 Executive Office of Housing & Livable Communities (EOHLC) Subsidized Housing Inventory (SHI).
- Worked with the Westwood Housing Authority to facilitate the purchase and restriction of a new single-family home for rental to qualifying households, and submitted a Local Action Unit application for to EOHLC for listing on the SHI.
- Monitored compliance with deed restrictions for affordable housing units and confirmed that Westwood remains above 10% on the SHI following the receipt of 2020 US Census data.

Online Permitting

- Worked closely with the IT Department and ViewPoint in the continued development and refinement 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

- Updated and maintained contact information, phone numbers and email addresses for Westwood's commercial establishments.
- Worked with businesses to provide timely information about new state and local regulations, to assist businesses in navigating those regulations.

Next Year Service Plan:

MBTA Communities Act Compliance

- Work with the Planning Board to develop an article for Town Meeting voter consideration of an expansion of the Mixed-use Multi-family Housing Overlay District (MUMFROD) that was adopted in May 2022 in order to achieve full compliance with Guidelines for Implementation of the MBTA Communities Law.

Islington Center Revitalization

- 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 properties in the vicinity of High Street and Washington Street.
- 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 to advocate for funding of the long planned I93/I95 Interchange Project.

Budget and Personnel Highlights:

Following vacancies in the positions of Town Planner and Housing & Land Use Planner, throughout most of 2021 and all of 2022, the Town successfully filled both positions with strong candidates. Elijah Romulus joined DCED as Town Planner on in April 2023 and Housing & Land Use Planner Amanda Wolfe joined the team in May 2023.

Budget Detail

**Community and Economic Development Division
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$244,537	\$260,988	\$196,164	\$203,882
Expense Detail					
Phone	01-177-5341	\$895	\$965	\$1,100	\$1,100
Office Supplies	01-177-5420	\$110	\$871	\$150	\$150
Alcohol License Expenses	01-177-5421	\$73	\$576		\$0
Dues & Memberships	01-177-5730	\$90		\$300	\$300
Training	01-177-5191			\$100	\$100
Periodicals/Informational Materials	01-177-5587	\$62		\$500	\$500
In-State Travel	01-177-5710			\$350	\$350
Printing/Postage	01-177-5342			\$300	\$300
Economic Development expenses	01-177-5720			\$500	\$500
Licensing				\$0	
Total Expenses		\$1,230	\$2,412	\$3,300	\$3,300
Total Salaries and Expenses		\$245,766	\$263,400	\$199,464	\$207,182

Salary Budget Detail				
	Community and Economic Development Director		\$136,880	\$140,320
	Administrative Assistant		\$56,284	\$60,562
	Community and Economic Development Intern		\$3,000	\$3,000
Total Salaries			\$196,164	\$203,882

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time	1	0	0	0	0	0	0
Full Time	2	3	3	3	3	2	2

Building Division

Mission:

To enforce the Massachusetts State Building Code, including Plumbing & Gas, Wiring/Electrical, and Mechanical sub-codes as well as the Town of Westwood Zoning Bylaw. To ensure public buildings and structures are maintained in good order by performing periodic inspections, allowing the citizenry to safely access them. To be a resource for residents, contractors, and developers seeking information on allowable construction and uses in the varying neighborhoods of Westwood.

Program/Service Areas:

- Review applications for, and issue, building and trade permits.
- Respond to complaints regarding potential violations of applicable codes and the Westwood Zoning Bylaw.
- Inspect permitted work at residential and commercial properties throughout Westwood.
- Involvement with other Town departments/divisions with regards to zoning and development including Planning, Zoning, DPW, Health, Assessor's Office, and Conservation.
- Participate in public hearings as required; provide information and education in the areas of construction and development.

Responsibilities:

- Acting as an advocate for homeowners while ensuring adherence to applicable codes and standards.
- Maintaining records of construction for structures and properties throughout Westwood.
- Enforcing Westwood's Zoning Bylaw.
- Performing inspections associated with various licenses issued by the town, i.e. alcohol, restaurant/assembly, schools.
- 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.

Prior Year Accomplishments:

- Performed hundreds of inspections at the new Pine Hill Elementary School and participated in weekly construction meetings to enforce compliance with all applicable codes, Bylaws, and conditions set/approved by pre-construction boards and entities.
- Oversaw an extremely high level of residential construction with projects along the lines of renovations, additions, new construction, decks, swimming pools, and barns.
- Provided information and education on the updated "Stretch Energy Code" which went into effect on January 1, 2023. This has led to more environmentally friendly homes and construction methods, but has also created misunderstandings, frustration, and confusion among property owners and builder.
- Assisted several other divisions/departments in their oversight of their areas of expertise. This includes Planning, Zoning, DPW, Health, Assessor's Office, Conservation, Fire and Police Departments, Town Administration, Town Clerk, and the School District.
- Worked with the Information Technology Department, specifically the GIS division, to maintain accurate digital records of properties in Westwood, update mapping information and functions, and continue further improving access to and distribution of property information.
- Participated in the sharing of data with several other municipalities, states, and the federal government to accurately depict the construction and development industries' impact on the economy and housing inventory.

Next Year Service Plan:

- Continue to work with contractors and residents throughout the Town, participate in the process of future development and planning, disseminate information regarding the Town's requirements and Bylaws, streamline division processes in order to more efficiently and effectively perform out functions..

Additional Comments:

Over the past several months, the Building Division of the Department of Community and Economic Development (DCED) has undergone a significant reorganization. The departure of Joe Doyle presented an opportunity to look at the Division in a new way. This has included the restructuring of staff roles and responsibilities, as well as making some changes to the physical work environment. This has allowed the Division to present itself in a more public-facing and serving light, and to project budgetary savings in the near future.

Without immediately filling the role of a second "Local Inspector" there will be a lower salary line item, plus the dropping of some equipment and materials usage (and mileage) has shown up in multiple line items. A capital request for a Division vehicle also presents a long term savings and an improved work experience outside of the offices. The increase of the costs for the "sealing of weights and measures" has come from a large increase in the cost of having this service performed by the Commonwealth. A plan is in the early stages of implementation which should lessen this financial burden greatly; by partnering with Norfolk County, and also recouping some of the cost through a fee imposed upon those businesses directly benefiting from these services.

The position of the second "Local Inspector" will remain vacant, although a line item containing a portion of that salary is included in the Division's budget. The need to fill this position immediately is not forecast, as the levels of development and construction look to be static. Should this need arise due to multiple large projects coming online in quick succession, it would be most likely more than six months into FY25. It is also possible that parts of that salary cost might be required to be paid by those individuals or companies, similar to how the University Station development necessitated a dedicated inspector and thus required the owners of that project to pay for that position.

Lastly, the Division is working towards establishing a culture which will better serve the Town of Westwood, and convey a sense of community and openness.

Performance Measures:

Fiscal Year	2019	2020	2021	2022	2023
Building Permits	894	791	1086	1065	838
Gas-fitting Permits	303	257	302	322	227
Plumbing Permits	427	359	486	475	362
Wiring Permits	578	585	756	754	658
Sprinkler/Mechanical Permits	141	123	167	151	131

Budget Detail

**Building Inspection Division
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$379,451	\$415,204	\$417,409	\$399,950
Expense Detail					
Training	01-241-5191	\$624	\$850	\$2,500	\$4,000
Prof Services-Weights & Measures	01-241-5301	\$6,100	\$3,250	\$15,000	\$15,000
Telephone - Car Phone	01-241-5341	\$9,275	\$7,158	\$10,000	\$8,000
Office Supplies	01-241-5420	\$1,841	\$907	\$1,000	\$1,000
In-State Travel	01-241-5710	\$8,852	\$10,935	\$15,000	\$12,000
Meals & Lodging	01-241-5711			\$600	\$0
Dues & Memberships	01-241-5730	\$395	\$445	\$750	\$750
Tools & Equipment	01-241-5430		\$1,307	\$1,000	\$2,200
Total Expenses		\$27,087	\$24,852	\$45,850	\$42,950
Total Salaries and Expenses		\$406,538	\$440,057	\$463,259	\$442,900

Salary Budget Detail

Building Commissioner	\$109,513	\$116,244
Administrative Assistant	\$66,016	\$80,088
Electrical Inspectors -	\$85,001	\$87,164
Plumbing Inspectors	\$46,460	\$47,646
Building inspections Hours	\$92,040	\$49,498
Additional Part time inspectors	\$18,379	\$19,309
Total Salaries	\$417,409	\$399,950

Personnel:

Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time	4	4	4	5	5	4	4
Full Time	2	2	2	2	2	3	2

Health Division

Mission:

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

Program/Service Areas:

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

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

Responsibilities:

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

BOARD OF HEALTH APPOINTS THE FOLLOWING:

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

Prior Year Accomplishments:

- Continued to plan and implement recommended training and operational best practices related to the Public Health Excellence and Shared Services grant funding. Funds awarded have provided epidemiology and social services support as well as staff to support inspectional services provided to Town residents and businesses.
- Conducted broad environmental assessments in collaboration with the Massachusetts Division of Fisheries and Wildlife to address flooding issues caused by beaver dams
- Held our Annual Flu Clinic in October of 2022 where we partnered with Wegman's Pharmacy. Over 300 residents were vaccinated against flu.
- Continued to work on the MASS CALL3 grant to raise awareness about substance abuse issues and lay the groundwork for broader collaboration.
- Worked with Massachusetts Department of Public Health on Eastern Equine Encephalitis (EEE) and West Nile Virus surveillance and monitoring activities necessary to alert the community of threats related to mosquito borne illness.

Performance Measures:

Permits Issued	FY21	FY22	FY23
Food Establishments	80	84	97
Milk & Cream	66	67	67
Catering	18	18	28
Residential Kitchen	2	2	2
Temporary food Events	29	42	45
Farmer's Market	0	0	0
Westwood Day	0	7	10
Disposal Works Installers	5	5	8
Waste Haulers	55	57	62
Tobacco Vendors	3	3	3
Animal Permits	27	28	25
Private Wells	9	3	6
Camps	7	11	12
Beaches/ Pools	7	11	13

Next Year Service Plan:

- Continue to work to implement core services as defined by the Blueprint for Public Health Excellence
- Implement computer-based food inspection program to eliminate paper inspection forms
- Collaborate with the Human Services Department to direct programs related to the Opioid Settlement to better address substance use disorders across the population

Budget and Personnel Highlights:

- Our budget has been adjusted to reflect routine vehicle maintenance needs for the two Department of Community & Economic Development electric cars which are frequently used by the Health Division for the performance of inspections.

Budget Detail

**Health Division
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$286,115	\$305,529	\$326,280	\$339,608
Expense Detail					
Health Training	01-510-5191	\$895	\$310	\$1,200	\$1,200
Health Dept. - Vehicle Maintenance	01-510-5242	\$141	\$1,091	\$400	\$2,750
Health Professional Services	01-510-5300	\$1,675	\$1,235	\$2,000	\$2,000
Telephone	01-510-5341	\$986	\$1,856	\$3,000	\$2,000
Advertising	01-510-5344	\$428	\$288	\$700	\$500
Office Supplies	01-510-5420	\$1,090	\$1,132	\$1,300	\$1,300
Health Supplies	01-510-5580	\$14,124	\$2,956	\$1,300	\$1,300
In-State Travel	01-510-5710	\$522	\$50	\$300	\$300
Meals & Lodging	01-510-5711			\$300	\$300
Dues & Memberships	01-510-5730	\$1,225	\$150	\$1,200	\$1,200
Office Equipment	01-510-5850		\$766	\$500	\$500
Total Expenses		\$21,087	\$9,835	\$12,200	\$13,350
Total Salaries and Expenses		\$307,202	\$315,365	\$338,480	\$352,958

Salary Budget Detail			
Director		\$108,763	\$111,632
Public Health Nurse		\$85,007	\$89,309
Administrative Assistant		\$60,362	\$62,896
Animal Inspector		\$600	\$600
Sanitarian/Food Inspector Position		\$71,548	\$75,170
		\$0	\$0
Total Salaries		\$326,280	\$339,608

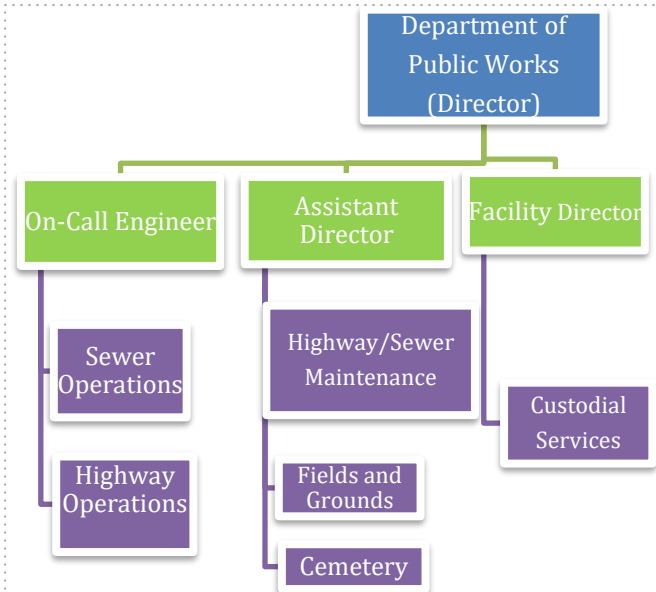
Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time	1	1	0	0	0	0	0
Full Time	3	3	4	4	4	4	4

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, Wentworth Hall, 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.

The Town has recently incorporated Adaptive Signals through the State offered Bottleneck Program. This program funded over \$500,000.00 worth of improvements to the overall functionality of the traffic signals between Hartford Street and Loweredbrook Drive.

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. Based on the Waste Disposal agreement with Wheelabrator Millbury, the disposal fee for 2023-2024 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	2023	2022	2021	2020	2019	2018	2017
Solid Waste/Tons	4224	4114	3818	3841	3735	3768	3708
Recyclables/Tons	1682	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	2023	2022	2021	2020	2019	2018	2017	2016
Hazardous Waste Day Participants	210	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	2023	2022	2021	2020	2019	2018	2017
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 new sidewalk along Downey Street

-Paving Projects:

- Canton Street
- Clapboardtree Street
- Coach Lane
- Manor Lane
- Meadowbrook Drive

-Cemetery:

- Completed the new design for the new phase of cemetery. Construction will begin early 2024

-Sewer:

- Construction phase of the 2023 Inflow and Infiltration program
- Completed the upgrade to the Clapboardtree Street pump station
- 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
- 2 Household Hazardous Waste Collection
- Ongoing education and outreach
- Special collection of materials after holidays

-Facilities:

- On-Going energy efficiency research & upgrades,
- Installation of a new chiller at the main library
- Reconfiguration of Carby St office space

Next Year Service Plan:

-Annual Paving Projects:

- Gay Street Paving
- Pine Lane
- Washington Street (Through a potential grant offering by the State).

-Sewer Department:

- Annual Inflow and Infiltration project
- Pump Station upgrades to Arcadia Road 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 secured 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 devices are all in place and the system is in its early stages of adapting to the current traffic conditions. Once the program has been active for 4-6 months, the signals will then communicate at a more efficient level and will optimize traffic sequencing at each intersection between Hartford Street and Lowderbrook Drive.

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 has been completed and will complement 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 efficiency.

Budget Detail

**Department of Public Works Administration
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$349,935	\$362,507	\$400,224	\$410,156
Expense Detail					
Training	01-420-5191	\$4,465	\$946	\$10,000	\$12,000
Office Equipment Maintenance	01-420-5241	\$57		\$1,000	\$1,000
Telephone/Fax	01-420-5341	\$6,830	\$7,067	\$6,000	\$6,000
Advertising	01-420-5344	\$726	\$1,852	\$1,500	\$1,500
Office Supplies	01-420-5420	\$1,768	\$1,562	\$2,500	\$2,500
Meals & Lodging	01-420-5711	\$2,414	\$8,659	\$4,500	\$4,500
Dues & Memberships	01-420-5730	\$5,955	\$7,041	\$5,500	\$7,000
Equipment/Furniture	01-420-5850		\$261	\$500	\$500
Printing	01-420-5342	\$642		\$600	\$600
Engineering Supplies	01-420-5580	\$17		\$1,000	\$1,000
In-State Travel	01-420-5710	\$3,471	\$3,938	\$3,000	\$3,000
Total Expenses		\$26,346	\$31,325	\$36,100	\$39,600
Total Salaries and Expenses		\$376,282	\$393,833	\$436,324	\$449,756

Salary Budget Detail			
DPW Director G16		\$175,964	\$179,814
Deputy DPW Director G14		\$127,294	\$130,369
Town Engineer (shared 25% here 75% in Sewer)		\$24,994	\$24,994
Office Manager G8		\$71,973	\$74,979
Total Salaries		\$400,224	\$410,156

Personnel							
Staffing	2019	2020	2021	2022	2023	2024	2025
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 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$1,576,635	\$1,437,291	\$1,542,138	\$1,653,249
Expense Detail					
Equipment Maintenance	01-421-5240	\$88,841	\$62,873	\$65,000	\$65,000
Vehicle Maintenance	01-421-5242	\$59,946	\$64,920	\$50,000	\$50,000
Radio Maintenance	01-421-5243	\$412		\$1,500	\$1,500
Equipment Hire	01-421-5274	\$68,267	\$72,612	\$80,000	\$80,000
Uniform Rental/boots/clothing	01-421-5275	\$33,237	\$35,412	\$30,000	\$30,000
Waste Oil Removal/tank test	01-421-5292			\$2,500	\$2,500
Tree Removal	01-421-5294	\$51,360	\$24,445	\$35,000	\$35,000
Police Details	01-421-5305	\$28,865	\$71,568	\$40,000	\$40,000
Traffic Marking	01-421-5381	\$47,564	\$49,595	\$55,000	\$55,000
Groundskeeping Supply	01-421-5460	\$22,003	\$21,676	\$15,000	\$15,000
Gasoline/Diesel	01-421-5481	\$94,034	\$85,627	\$90,000	\$90,000
Asphalt/Concrete	01-421-5530	\$14,396	\$24,453	\$17,500	\$17,500
Catch Basin & Pipe	01-421-5532	\$2,396	\$6,556	\$5,000	\$5,000
Sand & Gravel	01-421-5533			\$3,000	\$3,000
Signs	01-421-5535	\$27,754	\$9,389	\$15,000	\$15,000
General Supplies	01-421-5580	\$15,502	\$14,553	\$12,000	\$12,000
CDL - Testing Requirements	01-421-5306	\$3,264	\$10,696	\$3,500	\$5,000
Storm Water - Testing	01-421-5307	\$11,502	\$16,910	\$15,000	\$15,000
Cemetery	01-421-5536	\$15,558	\$11,403	\$20,000	\$20,000
		\$584,901	\$582,687	\$555,000	\$556,500
Total Salaries and Expenses		\$2,161,536	\$2,019,978	\$2,097,138	\$2,209,749

Salary Budget Detail

	FY24	FY25
Engineer - on Call Vendor/part time	\$43,000	\$43,000
Grounds/Field Foreman D-8	\$81,489	\$85,198
Senior Foreman D-8	\$73,550	\$80,026
Foreman D-6	\$74,357	\$80,486
Cemetery Foreman D-6	\$73,885	\$79,446
Head Mechanic D-7	\$74,976	\$82,123
HEO/Mech. D-4	\$58,137	\$68,262
Heavy Equipment Operator D-4	\$715,808	\$778,655
Operator Laborer D-2	\$173,936	\$183,053
Seasonal/Other	\$45,000	\$45,000
On call	\$20,000	\$20,000
Overtime/Other	\$108,000	\$108,000
Total Salaries	0	0
	\$1,542,138	\$1,653,249

Personnel:

Staffing	2019	2020	2021	2022	2023	2024	2025
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 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries		\$327,891	\$434,801	\$434,634	\$570,435
Expense Detail	Account #				
Electricity	01-4xx-5211	\$283,160	\$345,988	\$288,000	\$307,000
Heat Fuel	01-4xx-5212	\$21,281	\$24,192	\$41,000	\$41,000
Water	01-4xx-5231	\$30,822	\$36,035	\$31,800	\$35,000
Gas	01-4xx-5213	\$101,169	\$112,619	\$153,500	\$146,000
Sewerage	01-4xx-5232	\$5,923	\$6,427	\$11,300	\$11,500
Fuel Tank Pumping Test	01-4xx-5295	\$0	\$0	\$4,000	\$4,000
Custodial Services	01-4xx-5296	\$61,328	\$270	\$77,500	\$78,500
Landscaping	01-4xx-5455	\$53,858	\$38,351	\$65,000	\$79,000
Repairs/Maintenance	01-4xx-5430	\$276,408	\$227,117	\$223,000	\$168,000
Building Equipment Supplies	01-4xx-5431	\$105,830	\$141,016	\$73,500	\$70,500
Custodial Supplies	01-4xx-5450	\$24,912	\$32,915	\$50,500	\$50,500
Equipment Maint/Lease	01-4xx-5432	\$17,863	\$27,441	\$16,000	\$19,000
PT Clerical expense/scheduling ICC	01-483-5310	\$0	\$0	\$10,000	\$10,000
Phone/Communications	01-4xx-5341	\$7,292	\$7,557	\$12,500	\$12,500
Plumbing Expense	01-4xx-5434	\$0	\$10,820	\$0	\$0
Electric Townwide	01-4xx-5437	\$1,840	\$23,643	\$0	\$0
Supplies	01-4xx-5420	\$1,861	\$449	\$0	\$0
Surveillance	01-4xx-5456	\$6,393	\$14,031	\$3,300	\$3,300
Cemetery Garage /Morrison Garage Utilities	01-4xx-5455	\$0	\$0	\$8,000	\$4,000
Office Equipment	01-482-5431	\$525	\$330	\$3,000	
Inspections/contracts	01-4xx-5457	\$32,228	\$54,205	\$102,000	\$55,000
Total Expenses		\$1,032,692	\$1,103,405	\$1,173,900	\$1,094,800
Total Salaries and Expenses		\$1,360,584	\$1,538,206	\$1,608,534	\$1,665,235

Salary Budget Detail

Facilities Manager	\$108,357	\$113,499
Facilities Maintenance Technician	\$65,821	\$69,173
Municipal custodians - 2	\$111,456	\$113,197
Municipal Custodians 2 (prev in Library)	\$113,347	\$118,521
Municipal Custodian part time (prev in Library)	\$15,653	\$16,044
Energy Manager* now in shared costs section of budget	\$0	\$0
Custodial - overtime	\$20,000	\$30,000
HVAC Specialist		\$110,000
Total Salaries	\$434,634	\$570,435

Personnel:

Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time				1	1	1	1
Full Time	3	5	5	6	6	6	7
Custodians transferred from Library Budget in FY22							

Budget Detail

**DPW Building Maintenance - Recreation
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Custodial Services	01-482-5296	\$60,511	\$36	\$50,000	\$50,000
Office Equipment/Lease	01-482-5431	\$525	\$330	\$3,000	\$3,000
Repairs/Maintenance	01-482-5430	\$12,435	\$15,365	\$10,000	\$5,000
Custodial Supplies	01-482-5450	\$1,861	\$449	\$3,500	\$3,500
Total Expenses		\$75,332	\$16,180	\$66,500	\$61,500

**DPW Building Maintenance - American Legion*
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-xxx-5211			\$10,000	\$10,000
Heat Fuel	01-xxx-5212			\$8,000	\$8,000
Water	01-xxx-5231			\$1,000	\$1,000
Sewerage	01-xxx-5232			\$500	\$500
Custodial Services	01-xxx-5296			\$3,500	\$3,500
Landscaping	01-xxx-5455			\$5,000	\$5,000
Repairs/Maintenance	01-xxx-5430			\$8,000	\$8,000
Building Equipment Supplies	01-xxx-5431			\$1,000	\$1,000
Custodial Supplies	01-xxx-5450			\$3,500	\$3,500
Equipment Maint/Lease	01-xxx-5432			\$1,000	\$1,000
Phone/Communications	01-xxx-5341			\$1,500	\$1,500
Total Expenses		\$0	\$0	\$43,000	\$43,000

*Purchase approved at the 2022 Annual Town Meeting

Budget Detail

**DPW Building Maintenance - Highway
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-487-5211	\$25,493	\$16,697	\$19,000	\$19,000
Heat Fuel	01-487-5212	\$21,281	\$18,246	\$22,000	\$22,000
Gas	01-487-5213	\$41,443	\$45,046	\$38,500	\$40,000
Water	01-487-5231	\$5,723	\$5,501	\$4,000	\$4,000
Sewerage	01-487-5232				
Fuel Tank Pumping Test	01-487-5295			\$4,000	\$4,000
Custodial Services	01-487-5296				
Repairs/Maintenance	01-487-5430	\$13,238	\$21,722	\$30,000	\$20,000
Building Equipment Supplies	01-487-5431	\$25,279	\$26,794	\$10,000	\$10,000
Cemetery Garage Utilities	01-487-5432			\$4,000	\$4,000
Custodial Supplies	01-487-5450	\$2,117	\$6,276	\$5,000	\$5,000
Morrison Garage Utilities	01-487-5455			\$4,000	\$4,000
Surveillance	01-487-5456	\$4,878	\$7,159	\$1,800	\$1,800
Total Expenses		\$139,451	\$147,440	\$142,300	\$133,800

**DPW Building Maintenance - Police
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-488-5211	\$62,243	\$98,116	\$57,500	\$70,000
Gas	01-488-5213	\$13,125	\$16,927	\$22,000	\$22,000
Water	01-488-5231	\$6,237	\$9,274	\$5,000	\$6,000
Sewerage	01-488-5232	\$725	\$1,008	\$3,000	\$3,000
Custodial Services	01-488-5296			\$5,000	\$5,000
Repairs/Maintenance	01-488-5430	\$59,568	\$43,833	\$30,000	\$20,000
Building Equipment Supplies	01-488-5431	\$2,254	\$5,773	\$5,000	\$5,000
Custodial Supplies	01-488-5450	\$2,669	\$3,248	\$5,000	\$5,000
Landscaping	01-488-5455	\$3,343	\$3,202	\$10,000	\$10,000
Inspections/P.M. contracts	01-488-5457	\$16,226	\$24,614	\$30,000	\$15,000
Total Expenses		\$166,389	\$205,994	\$172,500	\$161,000

Budget Detail

**DPW Building Maintenance - Carby Street Municipal Office Building
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-485-5211	\$15,647	\$15,586	\$17,000	\$17,000
Heat Fuel	01-485-5212		\$5,946	\$11,000	\$11,000
Water	01-485-5231	\$5,063	\$4,281	\$5,000	\$5,000
Sewerage	01-485-5232	\$677	\$707	\$1,200	\$1,200
Custodial Services	01-485-5296			\$3,000	\$3,000
Repairs/Maintenance	01-485-5430	\$24,874	\$12,715	\$25,000	\$15,000
Building Equipment Supplies	01-485-5431	\$8,145	\$16,934	\$5,000	\$5,000
Equipment Maint/Lease	01-485-5432	\$17,523	\$27,441	\$10,000	\$10,000
Plumbing Expense	01-485-5434		\$10,820		
Communications	01-485-5435	\$7,292	\$7,422	\$6,000	\$6,000
Electric Townwide	01-485-5437	\$1,840	\$23,643		
Custodial Supplies	01-485-5450		\$4,301	\$5,000	\$5,000
Landscaping	01-485-5455	\$772	\$947	\$5,000	\$10,000
Surveillance	01-485-5456	\$1,515	\$6,872	\$1,500	\$1,500
Total Expenses		\$83,350	\$137,614	\$94,700	\$89,700

**DPW Building Maintenance -Library
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-486-5211	\$73,997	\$86,364	\$73,000	\$75,000
Gas	01-486-5213	\$8,380	\$11,477	\$21,000	\$20,000
Water	01-486-5231	\$2,937	\$4,145	\$5,000	\$5,000
Sewerage	01-486-5232	\$902	\$1,024	\$2,000	\$2,000
Custodial Services	01-486-5296	\$700		\$5,000	\$5,000
Repairs/Maintenance	01-486-5430	\$91,941	\$46,205	\$30,000	\$20,000
Building Equipment Supplies	01-486-5431	\$7,056	\$23,057	\$5,000	\$5,000
Custodial Supplies	01-486-5450	\$4,843	\$3,668	\$7,500	\$7,500
Landscaping	01-486-5455	\$10,222	\$8,777	\$10,000	\$10,000
Inspections/P.M contracts	01-486-5457	\$6,270	\$10,487	\$27,000	\$15,000
Total Expenses		\$207,248	\$195,204	\$185,500	\$164,500

Budget Detail

**DPW Building Maintenance - Islington Community Center/New Wentworth Hall building
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-483-5211	\$8,112	\$14,778	\$10,000	\$12,000
Heat Fuel	01-483-5212				
Gas	01-483-5213	\$3,276	\$2,819	\$15,000	\$10,000
Water	01-483-5231	\$1,169	\$1,647	\$1,000	\$2,000
Sewerage	01-483-5232	\$188	\$313	\$1,000	\$800
Custodial Services	01-483-5296			\$3,000	\$3,000
PT Clerical Expense	01-483-5310			\$10,000	\$10,000
Inspections/P.M contracts	01-483-5311			\$15,000	\$10,000
Phone/Communications	01-483-5341		\$135	\$5,000	\$5,000
Supplies	01-483-5420				
Repairs/Maintenance	01-483-5430	\$11,313	\$24,715	\$10,000	\$10,000
Building Equipment Supplies	01-483-5431	\$7,304	\$5,033	\$5,000	\$5,000
Equipment Lease	01-483-5432	\$340		\$5,000	\$5,000
Custodial Supplies	01-483-5450	\$1,950	\$295	\$5,000	\$5,000
Landscaping	01-483-5455	\$22,066	\$8,940	\$5,000	\$10,000
Total Expenses		\$55,718	\$58,674	\$90,000	\$87,800

**DPW Building Maintenance -Senior Center
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-484-5211	\$16,602	\$18,244	\$22,000	\$22,000
Gas	01-484-5213	\$8,147	\$8,572	\$13,000	\$13,000
Water	01-484-5231	\$1,305	\$1,676	\$1,800	\$2,000
Sewage	01-484-5232	\$283	\$216	\$600	\$500
Custodial Services	01-484-5296	\$117	\$234	\$3,000	\$4,000
Repairs/Maintenance	01-484-5430	\$20,739	\$10,767	\$20,000	\$10,000
Building Equipment Supplies	01-484-5431	\$9,008	\$7,417	\$5,000	\$5,000
Landscaping	01-484-5455	\$6,669	\$3,172	\$10,000	\$10,000
Custodial Supplies	01-484-5450	\$10,888	\$13,700	\$5,000	\$5,000
Total Expenses		\$73,757	\$64,000	\$80,400	\$71,500

**DPW Building Maintenance - Fire
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-489-5211	\$61,769	\$74,578	\$57,500	\$60,000
Gas	01-489-5213	\$20,098	\$21,981	\$27,500	\$25,000
Water	01-489-5231	\$6,189	\$7,176	\$6,000	\$7,000
Sewerage	01-489-5232	\$2,306	\$2,307	\$2,000	\$2,500
Custodial Services	01-489-5296			\$2,500	\$2,500
Repairs/Maintenance	01-489-5430	\$23,390	\$35,553	\$30,000	\$30,000
Building Equipment Supplies	01-489-5431	\$9,721	\$4,873	\$7,500	\$7,500
Custodial Supplies	01-489-5450	\$1,163	\$1,048	\$6,000	\$6,000
Landscaping	01-489-5455	\$7,044	\$8,037	\$10,000	\$10,000
Inspections/P.m. contracts	01-489-5457	\$9,732	\$19,104	\$30,000	\$15,000
Total Expenses		\$141,412	\$174,656	\$179,000	\$165,500

**DPW Building Maintenance - Town Hall
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-490-5211	\$19,297	\$21,627	\$22,000	\$22,000
Gas	01-490-5213	\$6,701	\$5,798	\$16,500	\$16,000
Water	01-490-5231	\$2,200	\$2,336	\$3,000	\$3,000
Sewerage	01-490-5232	\$841	\$852	\$1,000	\$1,000
Custodial Services	01-490-5296			\$2,500	\$2,500
Repairs/Maintenance	01-490-5430	\$18,910	\$16,241	\$30,000	\$30,000
Building Equipment Supplies	01-490-5431	\$37,064	\$51,135	\$30,000	\$27,000
Custodial Supplies	01-490-5450	\$1,282	\$379	\$5,000	\$5,000
Landscaping	01-490-5455	\$3,742	\$5,275	\$10,000	\$10,000
Total Expenses		\$90,036	\$103,643	\$120,000	\$116,500

Budget Detail

**DPW Building Maintenance - Fields
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Fields/Playground Maintenance	01-425-5430	\$179,729	\$178,777	\$170,000	\$175,000
Playground Maintenance	001-425-5431		\$1,200	\$5,000	\$5,000
Prout Farm Maintenance	001-425-5432	\$5,000	\$5,000	\$5,000	\$5,000
Trails Maintenance Program	001-425-5433		\$10,000	\$10,000	\$10,000
Total Expenses		\$184,729	\$194,977	\$190,000	\$195,000

Budget Detail

**DPW Street Lighting/Traffic Light Maintenance
Fiscal Year 2025 Budget**

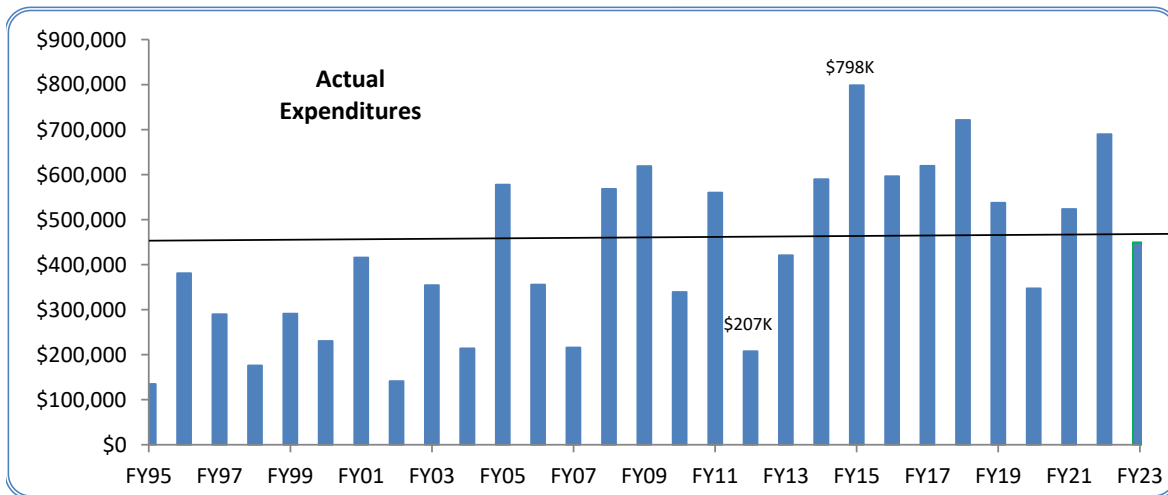
		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-424-5211	\$61,433	\$73,538	\$60,000	\$60,000
Street Light Maintenance Agreement	01-424-5212	\$22,629	\$27,798	\$35,000	\$40,000
Lowderbrook Dr Signal	01-424-5213		\$288		
Traffic Signal Maintenance	01-424-5214	\$36,692	\$18,899	\$30,000	\$30,000
Total Expenses		\$120,754	\$120,523	\$125,000	\$130,000

Budget Detail

**DPW Snow and Ice
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Equipment Maintenance	01-423-5240	\$62,622	\$23,864	\$2,200	\$2,200
Vehicle Maintenance	01-423-5242	\$10,898	\$2,602	\$3,000	\$3,000
Grounds Maintenance	01-423-5245	\$12,216	\$1,973	\$2,000	\$2,000
Plowing Contract	01-423-5293	\$291,880	\$236,325	\$388,800	\$388,800
Snow Hauling /Removal	01-423-5297	\$34,780		\$1,000	\$1,000
Police Details	01-423-5305			\$2,000	\$2,000
Gasoline/Diesel	01-423-5481	\$5,000	\$5,000	\$5,000	\$5,000
Salt	01-423-5531	\$226,259	\$161,273	\$33,900	\$33,900
Sand	01-423-5532	\$104		\$8,700	\$8,700
Supplies	01-423-5580	\$24,091	\$10,987	\$1,200	\$1,200
Meals & Lodging	01-423-5711	\$3,346	\$3,049	\$700	\$700
Equipment - New	01-423-5870	\$18,621	\$4,520	\$1,500	\$1,500
Total Expenses		\$689,818	\$449,593	\$450,000	\$450,000

Snow and ice expenditures fluctuate greatly year to year.



Average Annual Spending
\$460,431

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 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$343,229	\$377,806	\$492,942	\$525,895
Expense Detail					
Training	60-440-5191		\$0	\$2,000	\$2,000
Equipment Maintenance (Pumping)	60-440-5240	\$19,631	\$29,771	\$30,000	\$30,000
Vehicle Maintenance	60-440-5242	\$24,442	\$17,018	\$10,000	\$10,000
Radio Maintenance	60-440-5243	\$990	\$0	\$1,500	\$1,500
Mains Emergency Maintenance	60-440-5248	\$1,769	\$12,820	\$10,000	\$10,000
Uniform Rental	60-440-5302	\$5,500	\$5,296	\$3,500	\$3,500
Water Reading Tape/DWWD	60-440-5303		\$0	\$3,000	\$3,000
Police Detail	60-440-5305	\$934	\$973	\$12,000	\$1,200
Professional Services	60-440-5306	\$176,098	\$189,047	\$62,000	\$62,000
Telephone / SCADA	60-440-5341	\$13,791	\$12,226	\$15,000	\$15,000
Advertising	60-440-5344	\$59	\$256	\$500	\$500
Office Supplies	60-440-5420	\$15,387	\$3,168	\$3,500	\$3,500
Usage Billing -Supplies/Services	60-440-5425	\$15,205	\$17,195	\$13,000	\$13,000
Equipment Maint. - Supplies	60-440-5432	\$7,760	\$1,326	\$8,000	\$8,000
Gasoline/Diesel Fuel	60-440-5481	\$6,398	\$3,000	\$5,000	\$5,000
Tools	60-440-5580	\$3,758	\$2,509	\$1,500	\$1,500
In-State Travel	60-440-5710		\$0	\$500	\$500
Meals & Lodging	60-440-5711		\$0	\$1,000	\$1,000
Dues & Memberships	60-440-5730	\$898	\$613	\$1,500	\$1,500
Sewer Easements	60-440-5815	\$4,117	\$0	\$1,000	\$1,000
System Improvements	60-440-5842	\$2,752	\$983	\$8,000	\$8,000
Office Equipment & Furniture	60-440-5850		\$610	\$500	\$500
Equipment (Replacement)	60-440-5870	\$4,078	\$0	\$5,000	\$5,000
Meter Reading Prog. (2nd Meters)	60-440-5871	\$512	\$209	\$1,500	\$1,500
Total Expenses		\$304,079	\$297,020	\$199,500	\$188,700
Total Salaries and Expenses		\$647,308	\$674,826	\$692,442	\$714,595

Salary Budget Detail			
Engineer (75%) -		\$71,000	\$71,000
Sewer Superintendent -Stipend		\$20,000	\$42,500
Admin Assistant G6		\$51,015	\$56,840
Admin Assistant G6		\$53,576	\$60,161
Sewer Operations Supervisor D5		\$75,112	\$81,337
Sewer Pump Operator D3		\$64,404	\$67,929
Sewer Pump Operator D3		\$59,279	\$67,929
Commissioner (3)		\$5,400	\$5,400
Overtime		\$20,000	\$20,000
On Call/Stipend		\$20,000	\$20,000
Seasonal Help		\$25,000	\$25,000
Other		\$28,155	\$7,800
Total Salaries		\$492,942	\$525,895

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
Elected Board	3	3	3	3	3	3	3
Part time	1	2	2	2	2	2	2
Full Time	5	5	5	5	5	5	5

Budget Detail

**Sewer Commission
Pumping Station Budget
Fiscal Year 2025**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	60-443-5211	\$64,581	\$66,658	\$63,000	\$63,000
Heating Fuel	60-443-5212	\$8,600	\$8,512	\$10,000	\$10,000
Gas	60-443-5213	\$3,771	\$513	\$5,000	\$5,000
Water	60-443-5231	\$4,952	\$3,842	\$3,500	\$3,500
Repairs & Maintenance	60-443-5430	\$81,309	\$92,249	\$70,000	\$70,000
Supplies	60-443-5431	\$4,726	\$4,590	\$12,000	\$12,000
Custodial Supplies	60-443-5450	\$2,811	\$1,437	\$3,500	\$3,500
Groundskeeping	60-443-5460	\$1,093	\$854	\$2,000	\$2,000
Pump Station/Fuel Tank Testing	60-443-5295			\$2,000	\$2,000
Pump Station/Backflow Prevention Testing	60-443-5296			\$1,000	\$1,000
Total Expenses		\$171,842	\$178,654	\$172,000	\$172,000

**Sewer Commission
Other Budgets
Fiscal Year 2025**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Mandated Inspections	60-444-5248	\$29,426	\$97,064	\$120,000	\$120,000
MWRA Assessment	60-444-5650	\$3,247,430	\$3,274,618	\$3,305,699	\$3,420,000
Sewer Debt	60-710-5910	\$164,688	\$174,088	\$170,988	\$22,500
System Extension/Repairs	60-449-5842	\$25,000	\$0	\$25,000	\$25,000
Emergency Repairs	60-449-5843				
Total Expenses		\$3,466,543	\$3,545,770	\$3,621,687	\$3,587,500

Human Services

Mission:

The mission of the Human Services Department is to promote the overall health and well-being of members of the Westwood community through a variety of programs and services that serve individuals and families across the lifespan.

Program/Service Areas:

The Human Services Department of the Town of Westwood consists of five separate divisions:

1. Council on Aging
2. Library
3. Recreation
4. Youth & Family Services
5. Veteran Services

Responsibilities:

- ❖ Provide oversight and support to the individual departments within Human Services.
- ❖ Collaborate with other town departments and community groups in addressing the human services needs of all residents through the consideration or development of mutual efforts.
- ❖ Seek funding from outside sources to support services to Westwood residents.

Prior Year Accomplishments:

- ❖ Director of Human Services was one of four Town of Westwood administrators chosen to attend the 2023-2024 Leadership Matters course through the Public Sector Consortium of the Lincoln Institute in Cambridge, MA.
- ❖ In FY24 the Human Services department continued to organize and lead quarterly meetings of the Wentworth Hall User Group, with the goal of maintaining clear lines of communication and ongoing collaboration between all of the departments using and maintaining Wentworth Hall.
- ❖ The Human Services department also continues to coordinate and lead monthly Human Services meetings that include Department Heads from Council on Aging, Library, Recreation, and Youth & Family Services, as well as an open invitation to Town Administration and any other departments who might want or need to attend.
- ❖ In partnership with the Town's Housing and Land Use Planner, and with administrative support from the Human Services Office Manager, the Director of Human Services organized and led a large roundtable meeting of municipal and school stakeholders to discuss and problem solve issues of Homelessness and Housing Insecurity in the Town of Westwood.
- ❖ On November 2nd, the Human Services Office Manager and Director of Human Services attended a *Women Leading Government* event through the Massachusetts Municipal Association in West Boylston, MA.
- ❖ The Human Services Office Manager collaborated with other town departments, organized and led the annual Veterans Day ceremony in Westwood on Saturday, November 11th, 2023.
- ❖ In May of 2024, as in 2023, the Human Services Office Manager will have a leadership role in organizing and conducting the Town's annual Memorial Day celebration.
- ❖ In FY24 the Director of Human Services continued as the lead and point of contact for the Town's ongoing ADA Self-Evaluation and Transition Plan, carried out by the Institute for Human Centered Design and paid for through a grant from the Massachusetts Office on Disability.
- ❖ In FY24, the Director of Human Services continued to serve in a leadership role as the Co-Chair of Westwood's Human Rights Task Force, organizing and leading meetings of the HRTF, communicating with Town Administration on behalf of the HRTF and attending regional DEI Coalition and Massachusetts Human Rights Coalition meetings on behalf of the Town.
- ❖ In FY24, the Human Services Department completed the necessary documentation to continue the funding of a three-year grant from BID-Needham that provides \$6,000.00 per year towards the cost of the Town's subscription to the William James College INTERFACE Referral Service. FY25 will be the final year of the grant.
- ❖ In November 2023, the Director of Human Services was appointed as the lead on the Town's spending of over \$100,000 in Opioid Abatement Settlement Funds.

Next Year Service Plan:

In FY25, the Human 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:

- ❖ Council on Aging
- ❖ Library
- ❖ Recreation
- ❖ Youth & Family Services
- ❖ Veteran Services

Budget and Personnel Highlights:

- ❖ The Human Services department was formed at the start of FY23. This formation consisted of the creation of a full-time Director of Human Services position and later a part-time Human Services Office Manager position (10 hrs/week).
- ❖ The Director of Human Services position is held by Danielle Sutton, LICSW and the Human Services Office Manager position is held by Mary Ellen LaRose, M.Ed. In FY24, these roles within Human Services remained the same.

Additional Comments:

The Director of Human Services held membership on several local boards, committees and groups in FY24, including:

- ❖ Westwood Early Childhood Council, Co-Chair
- ❖ Westwood Human Rights Task Force, Co-Chair
- ❖ Westwood Executive Function Group
- ❖ Westwood Climate Action Committee
- ❖ Massachusetts Human Rights (MAHRC)
- ❖ National Association of Social Workers, Massachusetts Chapter
- ❖ Regional Diversity, Equity and Inclusion Coalition

The Human Services department had a leadership role in coordinating two major community initiatives this past year:

- ❖ **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. Formerly, the Y&FS Director was appointed as Co-Chair of the Human Rights Task Force (HRTF). In FY23 and FY24 the Director of Human Services is the appointed Co-Chair of the HRTF.
- ❖ **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. INTERFACE Service is funded through a 50/50 split between the Town of Westwood and the Westwood Public Schools. In FY25 this will continue to lie within the larger Human Services department.

Budget Detail

**Human Services
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #			\$140,348	\$149,187
Expense Detail					
Training	01-542-5191			\$1,000	\$1,000
Contract Services	01-542-5301			\$1,000	\$1,000
Printing	01-542-5342			\$100	\$100
Program Services	01-542-5353			\$0	\$0
Office Supplies	01-542-5420			\$200	\$200
Program Supplies	01-542-5423			\$0	\$0
Periodicals	01-542-5587			\$0	\$0
In-State Travel	01-542-5710			\$200	\$200
Meals & Lodging	01-542-5711			\$0	\$0
Dues & Memberships	01-542-5730			\$300	\$300
Office Equipment/Furniture	01-542-5850			\$200	\$200
Total Expenses		\$0	\$0	\$3,000	\$3,000
Total Salaries and Expenses		\$0	\$0	\$143,348	\$152,187

Salary Budget Detail			
Director of Human Services		121155.48	\$130,458
Office Manager		\$19,192	\$18,729
Total Salaries		\$140,348	\$149,187

Personnel:								
Staffing	2019	2020	2021	2022	2023	2024	2025	
Part Time						1		1
Full Time						1		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 18 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.

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 from April through October.

Program/Service Areas:

Programs

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

Services

Blood Pressure Clinic
Food Stamps Info
Fuel Assistance Info
Health and Wellness Programs
Housing Information
Tax Assistance
Legal Assistance
SHINE Program
Info on Home Care
Medical Equipment

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 Veteran's Assistance

Prior Year Accomplishments

See attached

Next Year Service Plan:

- Add solar panels to the parking areas
- Add charging stations in the parking lot
- Continue to offer more special programs and encourage residents to come and enjoy our 18 regular programs
- Continue to grow sponsorships and write grants to help fund the Center's programs
- With our Assistant Manager retiring in March, we will be looking for her replacement
- We will be working with new travel vendors and hope to travel out of the country again this year.
- Will be tracking van transportation with the possibility of asking for a permanent part time driver

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. We now have a permanent part time van driver to help us with the growth of this population.

2023 Year Accomplishments

This year was filled with lots of good news. Our annual basket raffle was a complete success; sponsorships were awarded for large luncheons and numerous grants were written and approved. We were once again able to help so many of elder community and underwrite more opportunities for our seniors.

Even during the cold winter months, and with many of our “snow birds” in Florida, or hot summer days with many seniors on the Cape, we still found our regular programs were filled to capacity. Some of our sold-out special programs included numerous lunch and learns, a new bi-monthly dinner club for seniors, cooking classes, history lessons and so much more.

Here are just a *few* examples:

1. During tax season, we partnered with AARP to offer tax help to low- and moderate-income seniors every Monday from 9-3pm. Tax professional volunteers came and helped over 100 seniors in course of six weeks;
2. Some of our special programs included understanding your legal responsibilities, making a spring garden, and a discussion on cemetery and funeral arrangement, a community spotlight program, numerous history programs, an illusionist, and three intergenerational program;
3. Ten sold out sponsored holiday luncheons (Valentine’s Day, St. Patrick’s Day, BBQ, Ladies tea, Thanksgiving Luncheon etc.);
4. Come rain, snow, sleet or hail our hiking club, (that now has two leaders with over 20 weekly participants) never missed a Tuesday to be outside. This hardy bunch dressed for whatever mother nature threw at them and enjoyed the beauty of our New England trails;
5. The Center invited seniors to explore New England with a variety of day trips ...from visiting the North End, exploring the Cape Cod cranberry bogs, to exploring the JFK’s Library, every month from April through October, seniors enjoyed the culture of our area. And in the fall, the Center took a busload of seniors out of the country to explore Quebec and its beautiful history;
6. Our Veteran’s agents were available every Monday to help any Veteran in the area. Their day was always filled with veterans who had questions or needed help;
7. Over 45 seniors now participate in our Tax Work Off Program that is administered here at the Center,
8. From a shredding day, to cooking classes, to programs that helped seniors stay away from being scammed, these are just a few options the staff worked tirelessly to find ways to educate and entertain Westwood’s elder population.

And as Westwood's senior population continues to grow, our outreach programs continue to be a major part of our work. From our SHINE counselor helping seniors with their insurance options, to MetroWest Legal helping seniors with their legal responsibility to a nutritionist who helped with keeping our seniors healthy as they age. The COA's Outreach Counselor was busy every day helping seniors obtain what they needed, from information on homecare options to free telephones, she was continually working to make sure every senior received the help they deserved.

We were grateful to purchase a new van and the town approved a permanent part time driver, which helped with the continual growth of our van transportation. With the increasing number of transportation patrons, we may need to discuss a second permanent part time driver in the future.

As the year ends, we are thankful for the support we have received from the Town of Westwood, the COA staff, volunteers, Board members as well as the local businesses.

Finally, what we are most grateful for is the friendship and gratitude we receive every day from our senior population who come in and enjoy the programs and events we create. With 18 regular programs and over 8 monthly special programs, our goal was to offer a little something for everyone.

Respectfully submitted,

Lina Arena-DeRosa
Director
Westwood Council on Aging

Budget Detail

**Council on Aging
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$396,862	\$408,687	\$438,944	\$447,016
Expense Detail					
Training	01-541-5191	\$69	\$1,873	\$4,000	\$4,000
Office Equipment Maintenance	01-541-5241	\$2,080	\$1,227	\$4,000	\$4,000
Vehicle Maintenance	01-541-5242	\$1,478	\$3,015	\$2,500	\$2,500
Communications	01-541-5243	\$2,017	\$2,702	\$5,000	\$5,000
Printing	01-541-5342	\$15,188	\$7,739	\$11,000	\$11,000
Transportation-Taxi Coupons	01-541-5383				
Office Supplies	01-541-5420	\$3,680	\$4,570	\$6,000	\$5,500
Gasoline	01-541-5481	\$8,209	\$8,639	\$8,000	\$8,500
Publications	01-541-5587			\$150	\$150
In-State Travel	01-541-5710	\$64	\$42	\$1,500	\$1,500
Dues & Memberships	01-541-5730	\$825	\$825	\$1,500	\$1,500
COVID-19 Expenses		\$4,648			
Total Expenses		\$38,259	\$30,632	\$43,650	\$43,650
Total Salaries and Expenses		\$435,121	\$439,319	\$482,594	\$490,666

Salary Detail

Director	\$109,033	\$111,782
Operations Manager	\$84,435	\$86,564
Administrative Assistant	\$59,147	\$62,866
Outreach Worker - part time 32 hrs	\$59,796	\$61,314
Van Driver - full time	\$61,940	\$63,511
Van Drivers - part time	\$29,593	\$31,862
Van driver subs	\$35,000	\$29,117
Total Salaries	\$438,944	\$447,016

Personnel:

Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time	2	2	2	2	2	2	3
Full Time	4	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 provides Clinical and Programmatic services to youth and their families as well as maintains Community Partnerships to promote youth wellness, advocacy, and community education addressing youth and family needs. The major focus of our work includes:

- Individual/Family Assessment and Counseling Services
- Parent/Guardian/Caregiver Consultation and Resource and Referral Information
- Group Counseling and Group Programs
- Community Education and Prevention Programs
- Youth Volunteer Programs

Responsibilities:

- Identifying and addressing youth and family needs and to develop and implement quality programs to address these needs.
- Provide professional and confidential counseling and assessment services for children, youth and families.
- Advocate for youth and family interests and services in the area of 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 residents and Westwood students.

Prior Year Accomplishments:

- With funding from the American Rescue Plan Act, we were able to hire part-time clinicians to provide individual and family therapy to additional clients from our waitlist. This resulted in us reducing our waitlist from 36 clients to our current waitlist of 3. In addition to reducing the number of clients, we reduced the number of months waiting for over 6 months to now a few weeks.
- Full-time and part-time clinicians were able to provide 1397 hours of clinical and consultation services to residents and Westwood students this past year.
- 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 served in our Graduate Internship Program from September 2022-May 2023. These interns provided 398 total hours of free clinical service to residents, estimated at a value of \$19,900
- WY&FS increased group programming substantially this past year. Not only did we provide all after-school groups that were run pre-pandemic or newly created in FY24, we expanded group programming into the school day by partnering with some of the elementary schools. In total we ran 9 afterschool groups; 2 Calm and Cope (our anxiety coping group), 1 Tackling Our Troubles (emotion regulation group), 1 Girls Group, and 5 Social Skills groups (k-5th grade). We piloted 2 groups during the school day at Sheehan and Hanlon. We also developed and implemented cooccurring groups for parents and 3rd grade children that focused on emotion regulation skills. In addition, we offered a Yoga program for Middle Schoolers
- We increased participation by 24% in our Volunteer programs this past year allowing high school students to volunteer and make a difference in their community: *Body Safety Theater (Gr. 9-12)*, *Be SMARRT(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 expanded this year. When created it was a partnership with the Council on Aging. This past year, we partnered with all Human Services Departments (adding Library & Recreation) We currently have 31 pen pal pairs (up 29 %) 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-sixth year. Thirty-two (32) high school Mentors are paired with 32 elementary school students in 3rd-5th grade for weekly meetings and activities between the months of November 2023 and March 2024.
- *Teen Scene @ the Library* is running for its seventh 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. This past year we made positive changes to allow for more participation by having students register seasonally to allow them to participate in this program as well as other school commitments like sports teams.
- In December of 2022, Holiday Giving Program provided holiday gifts for 46 Westwood families, with a total of 97 children served. In December of 2023, the Holiday Giving Program provided holiday gifts for 55 families, with a total of 120 children in Westwood and/or students in Westwood Public Schools being served. This is a 24 % increase in participation from last year.
- Recognize-A-Youth Awards (RAY) were given for the twenty-fourth consecutive year in the spring of 2023. 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 Greydon Gavin, Hank Murray, Bridget O'Sullivan, and Sreemayi Reddy.
- We have maintained or increased our community partnerships this past year. We continued to partner with Westwood Public Schools by providing clinical support for the SOS (Signs of Suicide) program at the high school for both 9th and 12th grades. In addition, we partnered to create a J-term opportunity for students. We partnered with Early Childhood and the Library to provide parent cafes once a month for 4 months. These intimate, facilitated conversations were geared towards parents of young children to allow parents to connect, share experiences and gain knowledge and resources. In addition, we were asked to sit on BID-Needham Community Benefits Advisory Committee

Next Year Service Plan:

In FY25, the Youth & Family Services department will continue to provide Clinical and Programmatic services to youth and their families as well as maintain Community Partnerships to promote youth wellness, advocacy, and community education. We will do this by continuing to provide

- Individual/Family Assessment and Counseling Services
- Parent/Guardian/Caregiver Consultation and Resource and Referral Information
- Group Counseling and Group Programs
- Community Education and Prevention Programs
- Youth Volunteer Programs

Specifically,

- Hire 2 graduate level interns to help provide these supports
- Continue to offer our expanded group programming by offering in-school groups at all the elementary schools
- Expand our programming for Middle School youth
- Create and implement additional parenting support groups/workshops
- Create a sustainability plan to maintain services created by American Rescue Plan Act funds
- Expand our social media presence and increase psycho-education to youth and parents on mental health related topics
- Staff will attend more professional development opportunities

Budget and Personnel Highlights:

- With American Rescue Plan ACT funds, we were able to hire 3 part-time clinicians to provide counseling services to youth on our clinical waitlist
- WYFS Director, Katy Colthart, participated and graduated from the MMA’s Certificate in Local Government Leadership and Management program through Suffolk University
- Youth Services Counselor, Shea Staffa-Lonergan passed her exam to become a Licensed Independent Clinical Social Worker (LICSW)
- All staff were trained in CPR

Additional Comments:

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

- | | |
|---|---|
| <ul style="list-style-type: none"> • 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 Committee • Deerfield Elementary School Site Council • Early Childhood Council | <ul style="list-style-type: none"> • Westwood Cares • Westwood Community Chest • Massachusetts Municipal Association Women Leading Government • Massachusetts Youth Commission Collaborative • Regional Internship Collaborative (Dedham Youth Commissions, Medfield Outreach and WYFS) • National Association of Social Workers, Massachusetts Chapter |
|---|---|

Budget Detail

**Youth and Family Services
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$288,372	\$384,415	\$284,354	\$294,170
Expense Detail					
Training	01-542-5191	\$299	\$330	\$1,400	\$1,000
Contract Services	01-542-5301	\$5,936	\$4,843	\$5,000	\$6,000
Printing	01-542-5342		\$286	\$500	\$300
Program Services	01-542-5353				
Office Supplies	01-542-5420	\$3,831	\$5,078	\$3,700	\$4,500
Program Supplies	01-542-5423	\$1,831	\$1,123	\$3,200	\$2,000
Periodicals	01-542-5587	\$60		\$100	\$100
In-State Travel	01-542-5710	\$630	\$1,185	\$700	\$1,000
Meals & Lodging	01-542-5711		\$7	\$100	
Dues & Memberships	01-542-5730	\$236	\$640	\$500	\$500
Office Equipment/Furniture	01-542-5850	\$661	\$301	\$1,000	\$800
Human Services Expenses	01-542-5750		\$777		
Total Expenses		\$13,484	\$14,571	\$16,200	\$16,200
Total Salaries and Expenses		\$301,856	\$398,986	\$300,554	\$310,370

Salary Budget Detail

Director of Youth and Family Services	\$106,109	\$111,482
Administrative Assistant part time 20 hours	\$36,896	\$36,040
Counselor	\$72,419	\$74,230
Counselor	\$68,930	\$72,419
Human Services Staffing Enhancements	\$0	\$0
Total Salaries	\$284,354	\$294,170

Personnel:

Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time	1	1	1	1	1	1	1
Full Time	3	3	3	3	3	3	3

Budget Detail

**Veterans' Services
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$31,760	\$41,794	\$42,677	\$2,000
Expense Detail					
Office Supplies	01-543-5420		\$63	\$200	\$0
In-State Travel	01-543-5710			\$500	\$0
Meals & Lodging	01-543-5711			\$700	\$0
Dues & Memberships	01-543-5730			\$300	\$0
Benefits	01-543-5770	\$67,740		\$72,500	\$45,000
Office Equipment/furniture	01-543-5850			\$100	\$0
State Reimbursed Training	01-543-5191			\$500	\$0
Refurbish Vet Memorial	01-543-5712	\$668			
District Assessment	01-543-5775	\$31,347	\$34,013	\$34,013	\$37,500
Total Expenses		\$99,755	\$34,076	\$108,813	\$82,500
Total Salaries and Expenses		\$131,515	\$75,870	\$151,490	\$84,500

Salary Budget Detail			
Director		\$42,677	\$0
Stipend			\$2,000
Administrative Assistant		\$0	\$0
In FY22 - the Town joined the West Suburban Veterans' Services District			
Total Salaries		\$42,677	\$2,000

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time	2	2	2	1	1	1	0
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. Research and Reference Materials
3. Preschoolers Door to Learning
4. Digital Resources
5. Programs for all ages
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 and collections 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:

Year one of the Westwood Public Library Strategic Plan accomplished many exciting action items that are keeping the library on the forefront of Library service. Here is a brief review of Year 1 accomplishments:

- The Library is now officially Fine Free! Library materials no longer will accrue fees for items returned late.
- Upgraded Hotspot devices thanks to Funding from the Westwood Public Library 21st 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. Adult Services has continued to host the popular Living Library program, many author visits, and hands on arts and crafts programs.
- Youth Services was especially busy with STEM programs, animal programs, bookclubs for all ages, and more! The library was also regular host to over 100 to 130 middle school students on busy afternoons. Participation in our Summer Reading programs was the highest its been over 5 years with over 1200 patrons participating and reading all together 65,653! Summer Reading and programs were funded by the Friends of the Library.
- Digital content options were expanded to eliminate long wait times for popular eBook and Audio book content. Digital Audiobooks continue to increase in popularity.
- person) each elementary and middle school classrooms to talk about the program and books.
- The Poet Laureate was established and had a busy year of accomplishments: established a Youth Poet Laureate position, presented original poems at Westwood Events, and continued Writing Workshops at the Library.
- Expanded our Library of Things collection of non-traditional items including: Go Pro Camera, Drone, Keyboard, Electronic Drum kit, and Assitive Equipment such as Color Blind Glasses, canes, and digital readers. This collection was partially funded by the WPL 21st Century Fund.
- Awarded the LSTA Federal Grant for Archives Management which establishes funding to expand access to our Local History and Community Memory program.
- We also expanded our Musuem Pass Program to help connect the community with outdoor experiences. Thanks to the Friends of the Library, we partnered with LL Bean outdoor discovery and were able to send patrons to learn kayaking, stand up paddle boarding, and archery.

Next Year Service Plan:

- Continue to initiaite new action items from our 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.

In year two of our Strategic Plan we will be focusing on new and exciting action items:

- Creating a brand new website that promotes 24/7 access to library materials and information
- Update technology for patron use
- Continue to offer new and exciting programs and collections that bring in both library and non-library users such as non-traditional programs like sports book club, ping-pong gatherings, and expanding our Library of Things
- Launch Westwood's first BookMobile Outreach vehicle.
- Evaluate space to potentially add more individual study spaces as working remotely becomes more standard.
- Partner with Westwood Media for new programming initiatives including Podcasting 101 and more.
- Continue to provide opportunities for expanded and enhanced Personalized services such as Readers' Advisory, Passport services, Notary services, and reference/research services.
- Create a "World Languages" collection for adult and young adult readers.
- Expand our outreach services from Homebound Delivery to School visits and more.

Budget Detail

**Library
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$1,136,566	\$1,139,549	\$1,232,570	\$1,315,381
Expense Detail					
Office Equipment Maintenance	01-610-5241	\$8,341	\$22,105	\$21,700	\$21,000
Data Processing	01-610-5303	\$60,191	\$65,662	\$64,750	\$70,000
Binding	01-610-5304	\$150	\$19	\$200	\$100
Printing	01-610-5342	\$3,154	\$2,032	\$1,000	\$1,000
Postage	01-610-5343	\$148	\$373	\$500	\$300
Advertising	01-610-5344	\$489		\$200	\$200
Program Services	01-610-5353	\$2,229	\$2,074	\$2,500	\$2,500
Office Supplies	01-610-5420	\$2,458	\$3,109	\$2,500	\$2,500
Computer Supplies	01-610-5425	\$11,577	\$11,850	\$15,000	\$15,000
Building Supplies	01-610-5431	\$1,107	\$14,878	\$1,250	\$1,000
Custodial Supplies	01-610-5450	\$528	\$23	\$900	\$900
Library Supplies	01-610-5511	\$11,321	\$6,602	\$12,000	\$12,000
Books	01-610-5512	\$118,282	\$153,039	\$151,000	\$156,600
Audio Visual	01-610-5513	\$95,214	\$69,975	\$82,000	\$84,000
Periodicals	01-610-5587	\$8,949	\$7,428	\$12,000	\$12,000
In-State Travel	01-610-5710	\$755	\$928	\$2,200	\$2,200
Dues & Memberships	01-610-5730	\$2,353	\$20,630	\$2,500	\$2,500
COVID-19 Expenses	01-610-5740			\$0	
Lost Books		\$589	\$136	\$1,600	\$1,600
Copier Lease	01-610-5271	\$2,279	\$6,086	\$10,400	\$11,500
Office Equipment and Furniture					
Total Expenses		\$330,115	\$386,949	\$384,200	\$396,900
Total Salaries and Expenses		\$1,466,681	\$1,526,498	\$1,616,770	\$1,712,281

Salary Budget Detail			
Library Director		\$102,866	\$108,084
Heads of Library Divisions		\$375,194	\$400,526
Librarians		\$170,940	\$266,598
Library Business Administrator		\$70,412	\$72,189
Library Assistants		\$385,335	\$340,279
Vacation/Sick/Parental Leave		\$76,119	\$76,000
Part time/Seasonal		\$19,045	\$19,045
Main Branch open on Sundays		\$32,660	\$32,660
Overtime		\$0	\$0
Total Salaries		\$1,232,570	\$1,315,381

Personnel:							
Staffing	2019	2020	2021	2022	2023	2024	2025
Part Time	18	19	18	15	14	14	11
Full Time	9	9	10	8	9	9	12

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 2025 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, 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. The pool deck was retiled along with new diving boards were installed at the end of FY23.

FY23	Revenue	Admittance
Pool Membership	\$ 43,450	10,085
Daily Pool	\$ 0	0
Total	\$ 43,450	10,085

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 2023:

- Recreation Revolving Fund generated \$1,506,359 (Rec Rev \$1,222,489; Aquatics \$283,870; Fields \$21,120)
- Recreation Gift Account generated \$30,000 (iSTEAM, \$25,000; Fireworks \$5,000)
- Westwood Day 2022 was a huge. Gift Account generated \$58,505.30 (Vendors \$7,080; Food Vendors \$2,130; 5K \$2351.30; Donations \$409; Merchandise \$176; Sponsors \$46,359.)
- Recreation brochure advertisements raised \$4,000, offsetting some of the publishing and postage costs of the Recreation Brochure and Community Guide.
- Financial Scholarships awarded \$14,997 (program fees waived to assist residents in need.)
- Successfully provided 584 programs/lessons (Aquatics 144, General 440.)
- Recreation Part Time Compensation Plan: updated to accommodate minimum wage increase to \$15.00.
- Coordinated with Westwood Fire Department to offer summer staff supervisors a health supervisor training.
- Summer Camp provided full day excitement for 2342 participants over 7 weeks.
- Summer programs attendance increased from FY22. A total of 4,735 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 9,209 participants.
- Generated \$31,858 in pool rentals to help offset pool facility operating expenses.
- Swim Team generated \$79,405 with 255 swimmers between Summer and Winter swim teams.
- Westwood Day 2022 was a terrific celebration with an estimated 8,000+ residents attending.
- Updated the department's capital request plan.
- Fishing Derby was held on May 6, 2022.
- Fireman's Foam event was held on July 12, 2022.
- New Year's Eve Fireworks: secured sponsorship with Roche Bros
- March Into Summer: Event was modified to focus on summer registrations.
- Continued to grow programs designed specifically for inclusivity. Four programs were offered each season.
- Completed a major renovation of the School Street Playground updating many of the existing elements and adding three handicap accessible elements. The rubber mats were replaced with poured in place rubber surfacing allowing for easier access for handicap individuals.
- Completed a major renovation of the pool deck replacing the tile and the diving boards.
- Hired a new Aquatics Specialist.
- Added a newly created position of Therapeutic Recreation Specialist (to be hired in FY24) to help create new additional programs designed to be inclusive of handicapped individuals.

Next Year Service Plan:

FY 2025

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.

- 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

- Sarah Leonard was hired as Aquatics Specialist to replace Matt Backas
- Obtained funding for Westwood Recreation's first Therapeutic Recreation Specialist (to be filled in FY24).

Notable Budget Changes

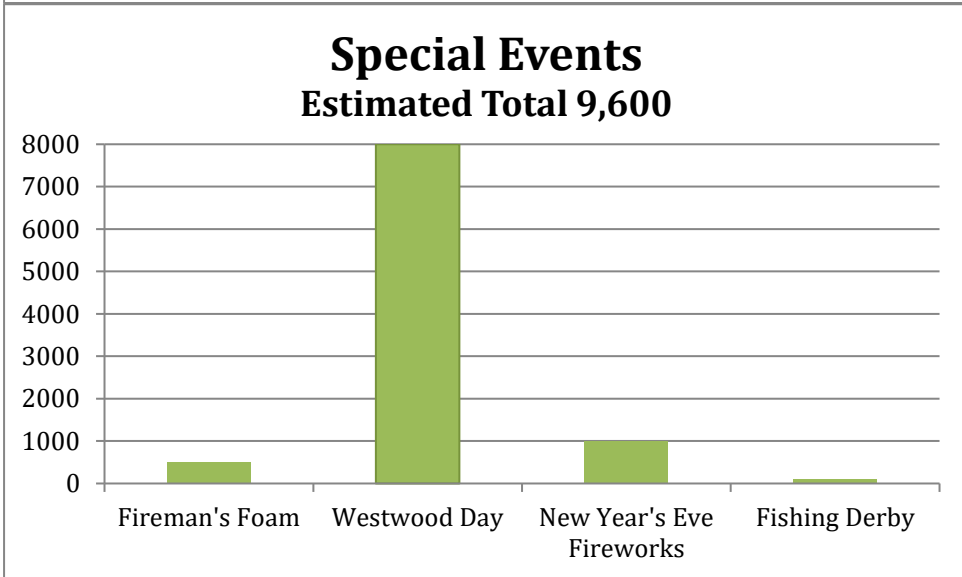
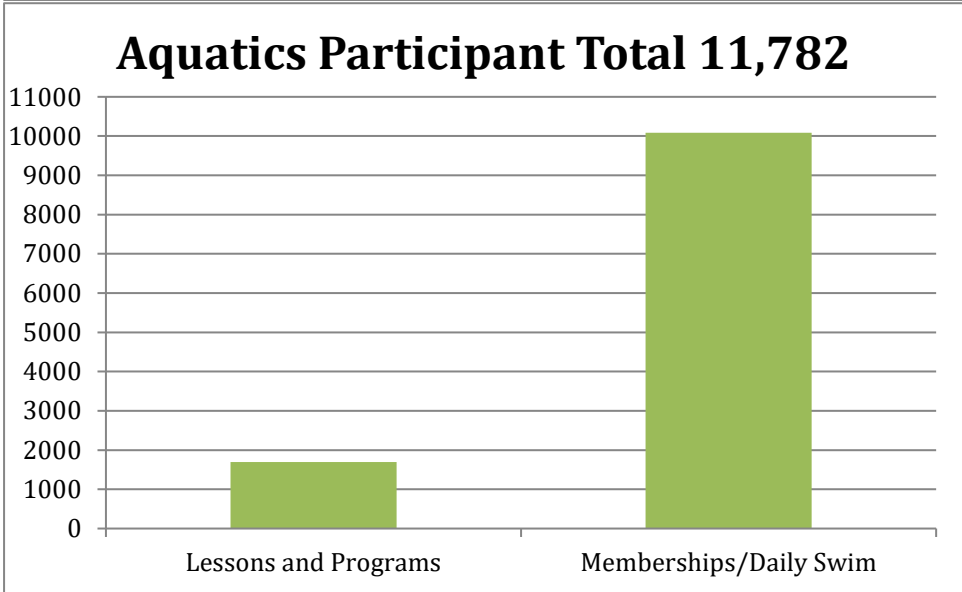
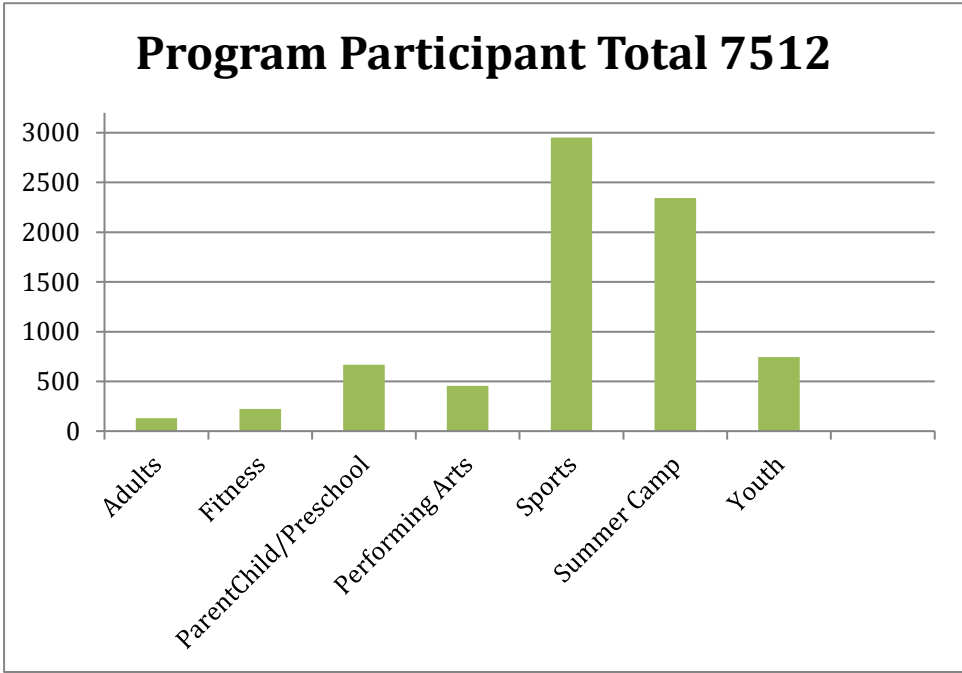
- Program fees adjusted to defray increases due to minimum wage increase.

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: FY23 Participant Statistics



Budget Detail

**Memorial/Veterans Day/Westwood Day
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Account #					
Expense Detail					
Veterans/Memorial Day Equipment Rental	01-692-5274		\$129		
Flowers	01-692-5460	\$5,084	\$3,850	\$3,000	\$3,000
Food	01-692-5490			\$250	\$250
Supplies	01-692-5580	\$1,928	\$1,709	\$5,000	\$5,000
Veterans/Memorial Services	01-692-5300	\$3,941	\$7,620	\$6,200	\$6,200
Bronze Memorial Plaques/parade costs					
Total Expenses		\$10,952	\$13,309	\$14,450	\$14,450

**Westwood Day
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Budget for some costs of annual Westwood Day event - 		\$10,000	\$9,873	\$11,000	\$13,000
- 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 record 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.
- Held discussions regarding the implementation of new phone system
- Moved additional departments to eFax to allow for electronic faxing.
- Continued to electronically archive all Select Board packets through paperless meeting software.
- Continue to monitor cell phone monthly bills and associated costs, 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
- Continued to monitor the use of Zoom and other tools for remote meetings and work.

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 future town 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.
- Review and update emergency operations center supplies and needs.

Budget Detail

**Town Wide Communications Systems
Fiscal Year 2025 Budget**

Account #	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Budget
Expense Detail				
Lease Agreements 01-196-5271	\$27,350	\$26,046	\$30,000	\$30,000
Telephone 01-196-5341	\$110,334	\$120,897	\$105,000	\$105,000
Postage 01-196-5343	\$19,833	\$15,090	\$21,000	\$21,000
Postage Machine 01-196-5850	\$362		\$0	\$0
Copy, Fax and Printer Supplies 01-196-5420	\$1,049	\$2,897	\$3,000	\$3,000
Maintenance Agreements 01-196-5432	\$2,649	\$986	\$7,000	\$7,000
Total Expenses	\$161,577	\$165,915	\$166,000	\$166,000

Budget Detail

**Disability Commission
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Account #					
Expense Detail					
Professional Services	01-525-5300			\$50	\$50
Printing	01-525-5342			\$100	\$100
Office Supplies	01-525-5420			\$150	\$150
Books	01-525-5512			\$100	\$100
In-State Travel	01-525-5710			\$50	\$50
Meals & Lodging	01-525-5711			\$50	\$50
Total Expenses		\$0	\$0	\$500	\$500

Small budget available for volunteer Commission - often not used.

FY25 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:

	Current FY2024 Budget	Proposed FY2025 Budget	\$ Change FY25 vs FY24	% Change FY25 vs FY24
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School Employee Benefits/Costs

Retirement Assessments	1,970,534	2,004,502	2,016,102	11,600	0.6%
Workers Compensation	176,959	389,876	409,369	19,493	5.0%
Unemployment Compensation	86,059	143,738	150,925	7,187	5.0%
Health Insurance	4,977,641	5,792,848	6,273,654	480,806	8.3%
Life Insurance	6,911	8,800	9,680	880	10.0%
Payroll service/Other	42,210	41,929	45,621	3,692	8.8%
Medicare Part B	113,645	183,785	183,785	0	0.0%
Social Security Tax	3,753	7,500	7,500	0	0.0%
Medicare Payroll Tax	646,350	1,094,117	1,148,823	54,706	5.0%
School Employee Benefits/Costs	8,024,061	9,667,095	10,245,460	578,365	6.0%

Municipal Employee Benefits/Costs

Retirement Assessment	4,602,407	4,677,171	4,704,238	27,067	0.6%
Workers Compensation	83,274	183,608	192,789	9,181	5.0%
Unemployment Compensation	15,744	20,293	21,075	782	3.9%
Health Insurance	1,939,003	1,918,154	2,077,361	159,207	8.3%
Life Insurance	3,147	5,500	6,050	550	10.0%
Pre-Hire/Payroll/Other	119,108	144,962	150,158	5,196	3.6%
Public Safety Medical/111F ins	40,480	102,300	105,930	3,630	3.5%
Medicare Part B	49,771	74,547	74,547	0	0.0%
Social Security Tax	516	5,000	5,000	0	0.0%
Medicare Payroll Tax	268,517	430,258	451,771	21,513	5.0%
Municipal Employee Benefits/Costs	7,121,967	7,561,793	7,788,919	227,127	3.0%

Shared/Other Fixed Costs

Comprehensive & Liability Insurance	590,724	639,000	670,950	31,950	5.0%
Waste Collection/Disposal Expenses	1,729,332	1,774,000	1,910,000	136,000	7.7%
Energy/Sustainability Efforts	60,035	115,391	66,312	(49,079)	-42.5%
Townwide Hardware/Software Maintenance	515,500	543,650	573,650	30,000	5.5%
Town Wide Newsletter Communication	28,512	55,000	55,000	0	0.0%
Outside Health Agencies*	81,210	32,916	32,916	0	0.0%
Audit Services -Town and School	81,210	81,250	81,250	0	0.0%
Total Shared/Other Fixed Costs	3,005,313	3,241,207	3,390,078	148,871	4.6%
Total Benefits/Shared Fixed Costs	18,151,340	20,470,095	21,424,457	954,362	4.7%

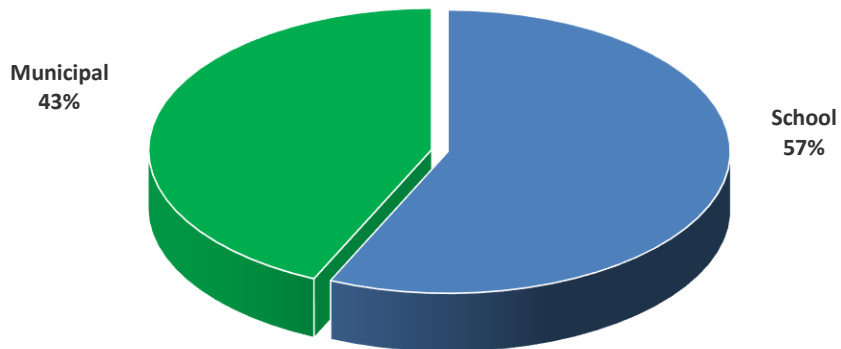
FY25 Budget Municipal and School Employee Benefits/Costs

FY2022 Actual	FY2023 Actual	FY2024 Budget	Item	FY2025 Budget
\$6,127,415	\$6,572,941	\$6,681,673	Retirement Assessment This budget covers all non-teaching employees of the Town. Teachers are included in the State Mass Teachers Retirement System	\$6,720,340
\$6,127,415	\$6,572,941	\$6,681,673		\$6,720,340

FY2022 Actual	FY2023 Actual	FY2024 Budget	Item	FY2025 Budget
\$279,158	\$260,233	\$573,484	Workers Compensation	\$602,158
\$34,149	\$101,803	\$164,031	Unemployment compensation	\$172,000
\$6,536,963	\$6,916,644	\$7,711,022	Group Health Insurance	\$8,351,015
\$865,412	\$914,867	\$1,524,376	Mandatory Medicare Payroll Tax	\$1,600,594
\$4,468	\$4,269	\$12,500	Social Security	\$12,500
\$10,262	\$10,058	\$14,300	Group Life Insurance	\$15,730
\$84,446	\$40,480	\$102,300	Public Safety Medical/111F	\$105,930
\$172,094	\$161,318	\$186,890	Prehire/Payroll/Other	\$195,779
\$162,841	\$163,416	\$258,332	Medicare Part B Refund	\$258,332
\$8,149,794	\$8,573,088	\$10,547,234		\$11,314,038

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

Employee Benefit Cost



	School	Municipal	Total
Fixed Employee Related Costs	\$10,245,460	\$7,789,151	\$18,034,611

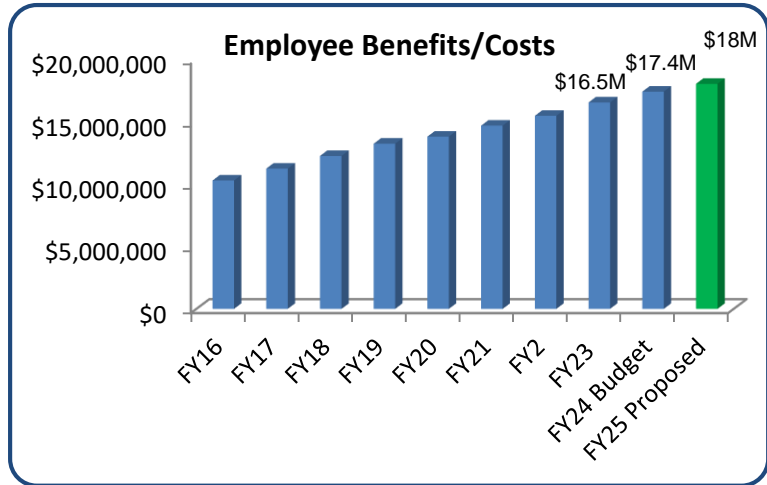
Shared Fixed Costs

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

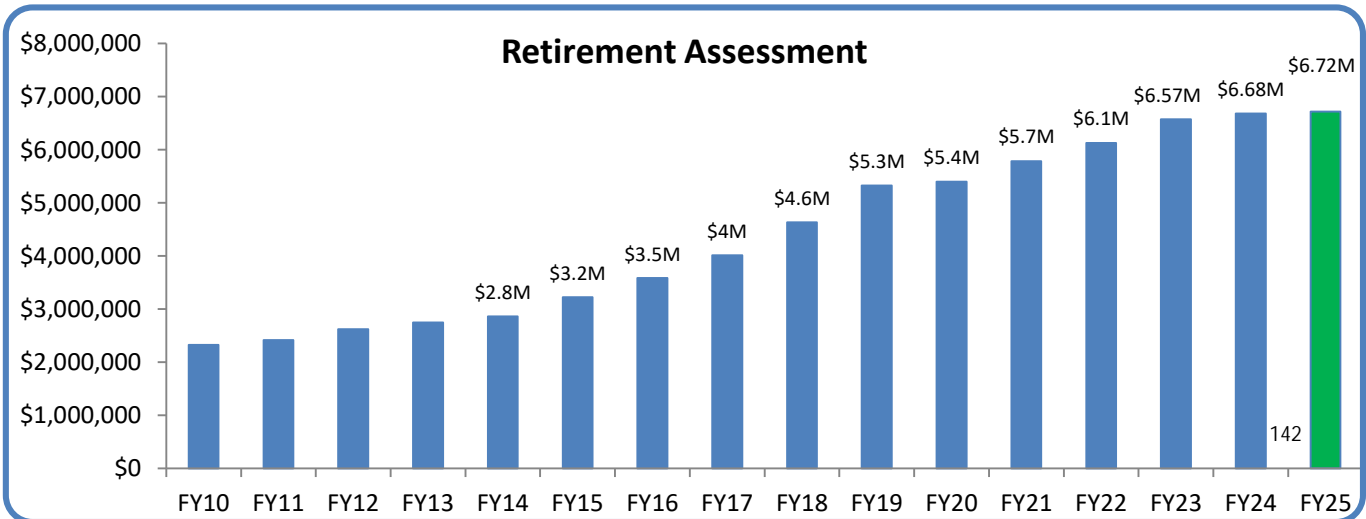
Provides for the protection and well being of Westwood's employees, in conformance with State statutes. This budget includes costs for the following and covers all municipal and school employees.

- 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.

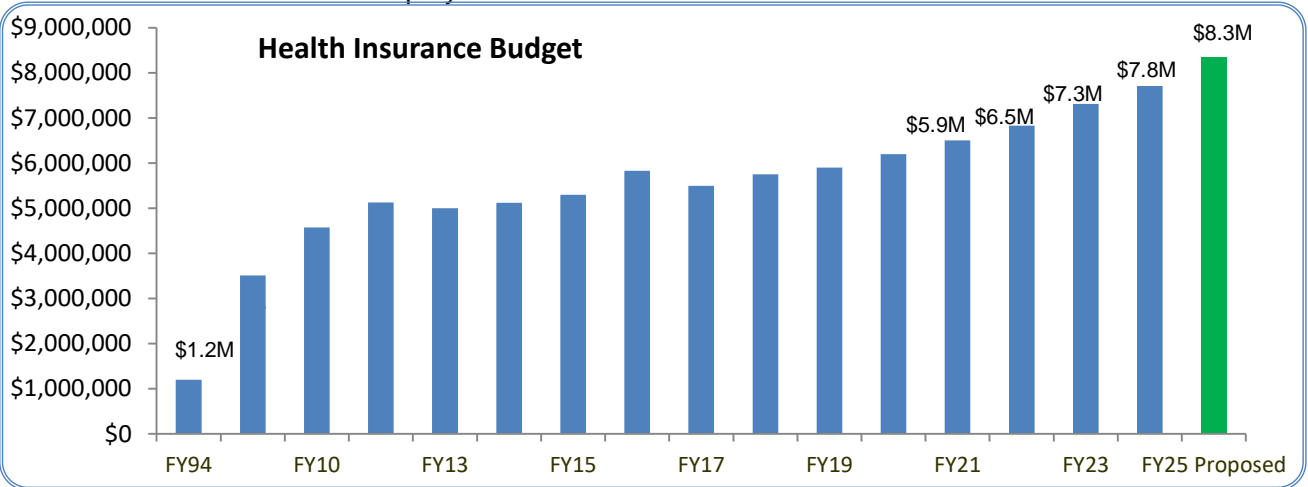


Shared Fixed Costs

Group Health Insurance

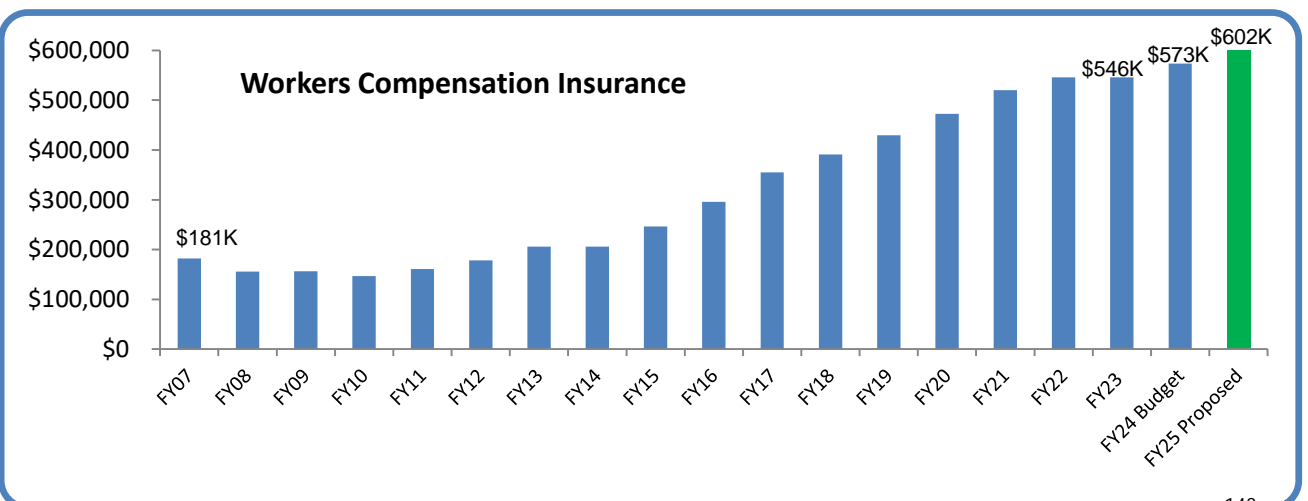
Westwood provides its employees with group health insurance coverage through the MA Group Insurance Commission (GIC). The Town became a participating municipality with the GIC in July, 2015. The Town has greatly benefited from this arrangement in the way of controlled health insurance rates.

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.

Shared Fixed Costs

Unemployment Compensation

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

Medicare Part B Reimbursement

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

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

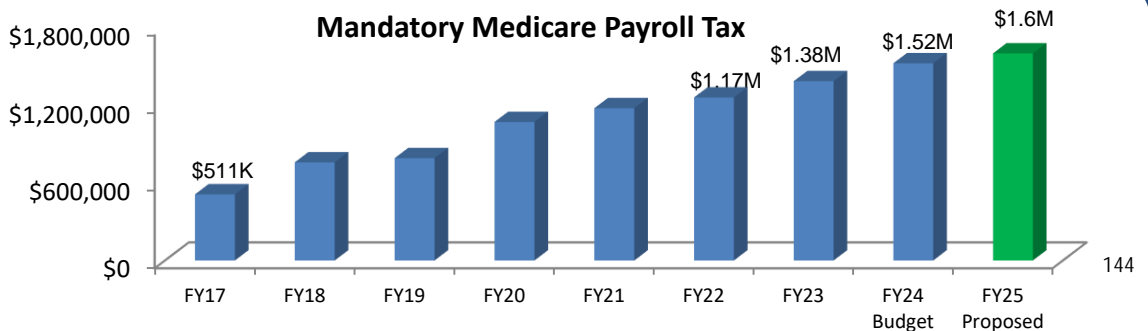
As part of efforts to control the OPEB liability, the Board of Selectmen decided to eliminate the Medicare B reimbursement for all employees who retired after July 1, 2014.

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

Medicare Payroll Tax

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

Federal legislation requires that 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.



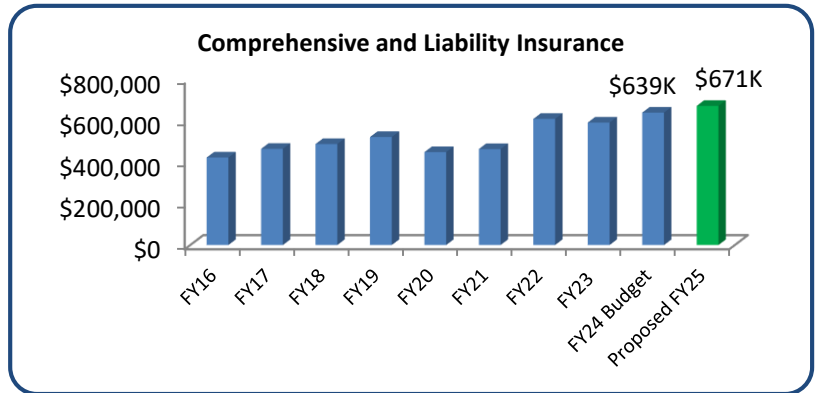
Shared Fixed Costs

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

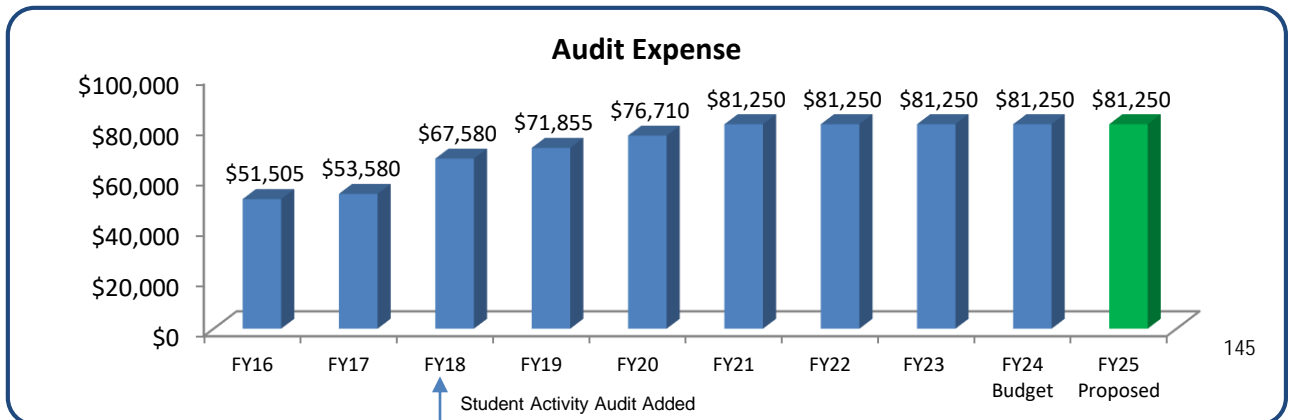
The Town is required to undergo an annual financial audit of all revenue and expenditures. The Town is required to have several audit programs conducted:

- 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.



Shared Fixed Costs

Outside Health Agencies

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

- 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.
- 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.
- 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;
- Day Habilitation Programs: Providing educational and rehabilitative day programming for adults who are severely disabled and require specialized and multi-disciplinary care;
- Harbor Counseling Center: Providing specialized individual and group mental health care for adults with intellectual and developmental disabilities, including autism;
- 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;
- 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.

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. Based on the Waste Disposal agreement with Wheelabrator Millbury, the disposal fee for 2023-2024 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	2023	2022	2021	2020	2019	2018	2017
Solid Waste/Tons	4224	4114	3818	3841	3735	3768	3708
Recyclables/Tons	1682	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	2023	2022	2021	2020	2019	2018	2017	2016
Hazardous Waste Day Participants	210	130	121	166	116	112	113	195

Prior Year Accomplishments:

-Trash and Recycling:

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

Budget Detail

**DPW Solid Waste & Recycling
Fiscal Year 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Collection and Transportation	01-430-5291	\$542,256	\$592,896	\$620,000	\$660,000
Disposal	01-430-5292	\$286,981	\$301,676	\$305,000	\$305,000
Recycling	01-430-5293	\$367,621	\$514,343	\$485,000	\$540,000
Household Hazardous Waste	01-430-5290	\$13,010	\$9,347	\$15,000	\$15,000
Yard Waste Collection	01-430-5294	\$149,382	\$175,939	\$186,500	\$198,000
Dumpster - Municipal Bldg	01-430-5296	\$44,346	\$46,579	\$49,000	\$53,000
Fuel	01-430-5299	\$2	\$2,019	\$22,000	\$42,000
Dumpster - Schools	001-430-5297	\$82,356	\$86,534	\$91,500	\$97,000
Trash Bags	001-430-5298	\$7,000			
Total Expenses		\$1,492,955	\$1,729,332	\$1,774,000	\$1,910,000

Software/Hardware Maintenance

Mission:

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

Responsibilities:

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

Next Year Service Plan:

- Replace 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
- Expand server management to all INET switches and other critical switches

Prior Year Accomplishments:

- Continue to maintain all existing software and hardware infrastructure to support all municipal services
- Configured and deployed 50 computers and chromebooks for users in the town and school administration departments.
- Expanded ArcGIS licensing to allow for additional users to utilize GIS data
- Upgrade OS and replace Domain controllers as well as all Virtual Host Servers
- Migrate Office 365 to Government Cloud which will provide additional security
- Implement a remote access multi factor authentication
- Implemented a 24/7 server management solution
- Managed a VOIP migration.

Budget Detail

**Software/Hardware Maintenance
Fiscal Year 2025 Budget**

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

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail					
Hardware Maintenance	001-956-5247	\$63,386	\$40,471	\$43,000	\$43,000
Library Printing	001-956-5342	\$5,150	\$5,500	\$5,650	\$5,650
Software Maintenance*	001-956-5855	\$389,359	\$469,529	\$495,000	\$525,000
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					
Total Expenses		\$458,650	\$515,500	\$543,650	\$573,650

Community Newsletter

Mission:

To provide effective and comprehensive communication with town residents through a printed community newsletter, to be mailed three times per year (targeted for 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:

- Introduced the Westwood WORD a new color-printed community newsletter that will be mailed three times per year, with the targeted months being January (winter), April (spring/summer), and August (fall).

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, volunteers and community events.

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 1st, 2022 through May 31st, 2023 a total of **99** Westwood residents were matched with mental health services through the William James College INTERFACE Referral Service.
 - In the period between December 1st, 2022 and May 31st, 2023 (last data report), the vast majority of callers were seeking referrals to mental health providers for Individual Therapy, followed by Medication Evaluation/Prescribing, Family Therapy and Couples Therapy.
 - In this same report, a majority of callers were requesting help for Anxiety (25) and/or Depression (13); additionally, there were 7 referrals for ADD/ADHD. 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 (31) than adults or older adults (18), 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 **856**.
- 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 233 Westwood individuals and families received services from Lifeworks/ARC of South Norfolk valued at 3,437,010.00

Next Year Service Plan:

As of 2022 INTERFACE has permanently moved to a usage-based fee, with each town paying an annual fee calculated from their previous year of usage.

Based on this formula, the annual INTERFACE Referral Service contract that the Town of Westwood signed onto in FY24 (11/01/23-10/31/24) had an estimated cost of \$32,000, and an actual cost of \$25,000.

In FY25, INTERFACE has estimated that Westwood can expect a cost of approximately \$28,000-\$32,000 for the referral service. The cost will continue to be split 50/50 between Town and Schools.

For next year's INTERFACE contract (November 1st, 2024 through October 31st, 2025) Westwood will receive the final \$6,000 installment (third of three annual installments) in grant funding from BIDMC-Needham towards the INTERFACE Referral Service.

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 2025 Budget**

		2022	2023	2024	2025
		Actual	Actual	Budget	Budget
Account #					
Expense Detail					
Town Social Services	01-523-5301	\$750		\$10,000	\$10,000
South Norfolk County Assoc. for Retarded Citizens (SNARC)	01-524-5300	\$9,916	\$9,916	\$9,916	\$9,916
Schools Portion				\$13,000	\$13,000
Total Expenses		\$10,666	\$9,916	\$32,916	\$32,916

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.
- Perform Student Activity Audits as prescribed by the Department of Education.
- 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 FY23 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 FY22 ACFR.

- Assisted the finance team with the preparation of the FY23 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 FY23 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 FY24 ACFR report in a timely manner. 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 2025 Budget**

		FY2022	FY2023	FY2024	FY2025
		Actual	Actual	Budget	Budget
Expense Detail					
Professional Services	01-136-5300	\$54,460	\$54,960	\$55,000	\$55,000
Department of Education EOY Report Audit	01-136-5301	\$5,000	\$5,000	\$5,000	\$5,000
Student Activites Audit	01-136-5302	\$21,250	\$21,250	\$21,250	\$21,250
<p>This audit covers all of the Town's financial areas, including school and municipal operations. This budget also provides for the required Dept of Education End Year report review and Student Activity Accounts Audit</p>					
Total Expenses		\$80,710	\$81,210	\$81,250	\$81,250