



TOWN OF WESTFORD

TOWN MANAGER

BUDGET

RECOMMENDATION

FY 2010

New Revenues

Tax Base Increase	1,228,285
New Growth	600,000
State Aid Projected -10%	(1,859,203)
Local Revenue	150,432

Possible Additional Revenue

- Permitting software sales to other municipalities
- Cornerstone Square permits & new growth
- Trash fees for additional bags
- Increased Fees
 - Town Clerk
 - Board of Selectmen
 - Building Department
 - Fire Department
 - Other Departments

Operating Budget Highlights

- Town operating budget (7.07%)
- Westford Public Schools TM Rec +2.30%
- NVTHS projected at 0% (due in Feb.)
- Debt service (12.47%)
- Health Insurance +.30%
- Retirement assessment +.72%
- Other unclassified (30.32%)
 - Includes FICA, unemployment insurance, sick leave buyback, general insurance, enterprise direct/indirect costs to enterprise funds

Operating Budget Highlights (continued)

- Reserve Fund no longer includes a contingency for utility costs or perchlorate. Utilities are now incorporated in individual departmental budgets
- Compensation Reserve reduced from \$400,000 to \$100,000
- Personal Services savings due to reduction in staff - including hours, positions, and job sharing

Budget Process

- Departments charged with attaining (1%) reduction from FY09 expenses
- Each department submitted market basket data showing staffing levels and overall budget
- Each line item scrutinized for possible reductions without reducing service levels
- Town Manager realized additional savings of \$192,000

Town Department Expense Reductions

- Created job sharing
- Reduced staffing levels in accounting, assessors, highway, human resources, library, senior center, tax collector's office
- Reduced technology expenses by \$80k
- Reduced GIS contracted services by \$13k
- Reduced police gasoline by \$30k
- Reduced office supplies

Debt Service & Unclassified

- Debt service (12.47%)
 - Decrease due to Westford Academy refunding
 - Senior Center Design & Rte. 40 Groton Road Water Main - new debt
- Retirement assessment +.72%
- Health insurance (.30%) due to favorable bid and negotiations

Enterprise Funds

- **Water-no subsidy**
- **Ambulance- decreased subsidy by .96%**
 - Subsidy FY09 47.32%
 - Subsidy FY10 46.36%
- **Recreation-decreased subsidy by 10.33%**
 - Subsidy FY09 25.43%
 - Subsidy FY10 15.10%

Capital

- Created a Capital Planning Committee
- \$1.5 million placeholder pending Capital Planning Committee report to Town Manager

Implementation of Long Range Fiscal Policy Committee Recommendations

- Reducing reliance on reserves to balance budget from \$3.2M to \$2.0M
- Maintaining minimum reserves
- Continuing hiring freeze – reduced staff positions and hours
- Implementing cost savings measures
- Increasing fees
- Formation of Capital Planning Committee – initiated standard capital request forms
- Set aside Capital Stabilization Fund at STM
- Budgeted \$1.5M for new capital requests

Implementation of Long Range Fiscal Policy Committee Recommendations (continued)

- Investigating excess trash fee – possible \$100k new revenue
- Regionalizing & bidding the post NESWC contract
- Proposing permitting software sales - \$24k
- Inventorying town property for possible disposal or lease
- Ongoing preparation of 5 year budget projections
- Improving communication
- Establishing department head goals – performance reviews based on achievement

Implementation of Commission for Efficient Town Government Recommendations

- BOH – recommended alternative communication mechanisms – reduce printing, paper and postage costs
- Fire – evaluate fees, use of vehicles
- Central Purchasing – recommending adding to Budget Analyst position
- Recommending DPW director to centralize, streamline, create efficiencies, cost reduction, better service (more later..)

Implementation of Commission for Efficient Town Government Recommendations (continued)

- **Library – reduced 2 full time staff positions**
- **Police – reduced 1 full time administrative position**
- **Evaluate fleet – use of vehicles, restrict take-home, gasoline usage**

Create DPW Department

- Streamline operations through accountability, centralization, creating efficiencies through job consolidations, prioritization, providing direction, centralizing facility and vehicle maintenance
- Oversight for highway, engineering, GIS, water, parks & grounds, cemeteries, forestry, facility oversight, fleet, storm water & solid waste disposal

Conclusion

- Ongoing review and implementation of Commission for Efficient Town Government and Long Range Fiscal Policy Committee recommendations
- Ongoing monitoring of the economy, state aid situation and local revenues
- Commitment to protecting town services, infrastructure, and cost containment in order to maintain the town's financial viability for now and in the future