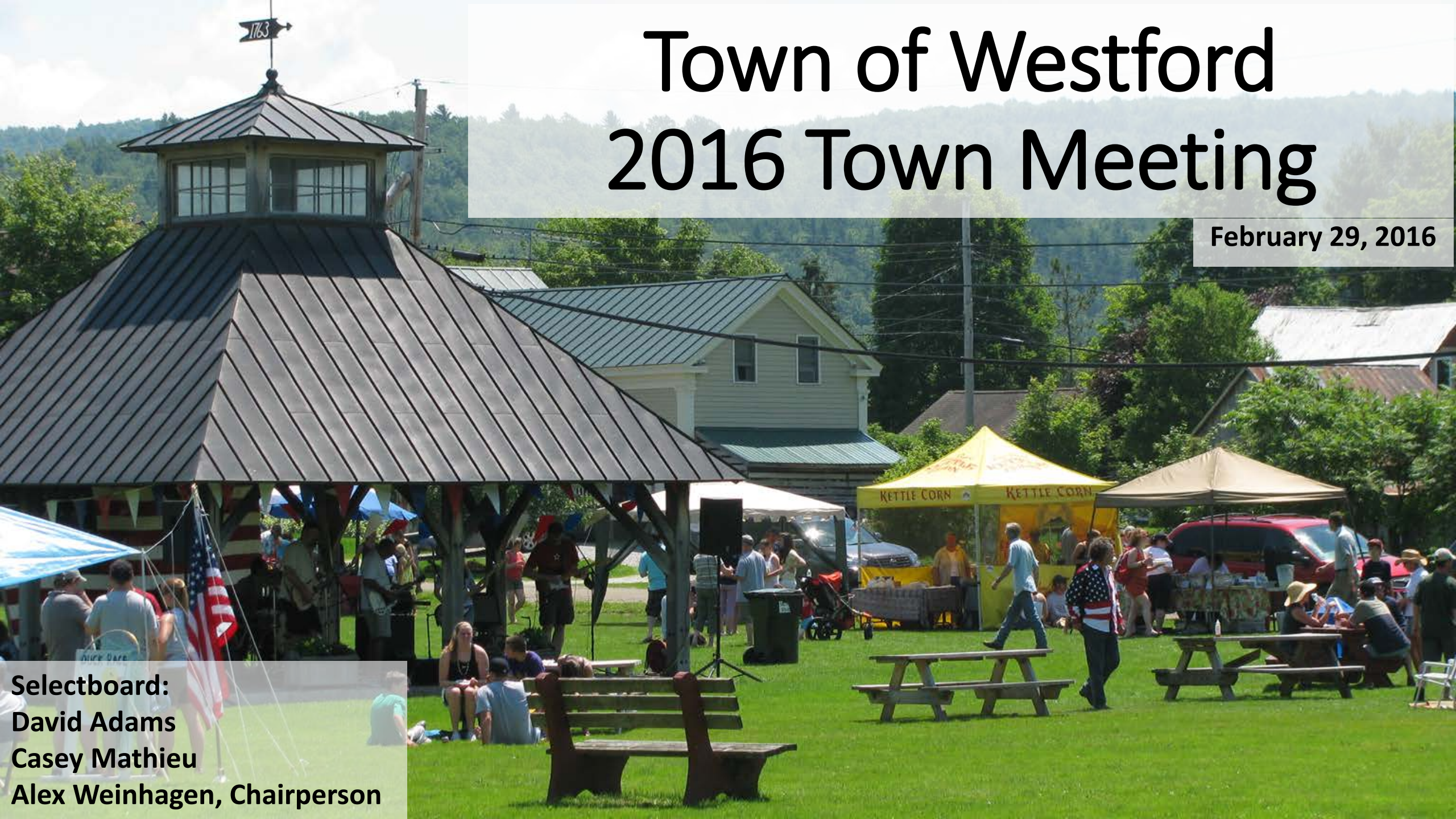


Town of Westford 2016 Town Meeting

February 29, 2016



Selectboard:
David Adams
Casey Mathieu
Alex Weinhagen, Chairperson

the past year

Staff Changes

- Delinquent Tax Collector welcomed back (early 2015)
- New Town Treasurer hired (June 2015)
- New Recreation Coordinator hired (Nov 2015)

Road Projects

- Road Reconstruction – portions of Old Stage Rd & Woods Hollow Rd (Summer 2015)
- Seymour Road Bridge completed (Oct 2015)
- Westford-Milton Road Repaving (Fall 2015)
- Traffic Enforcement – Sheriff Dept. contract & portable speed radar sign

the past year

Other Projects

- PACE District established
- Trash collection changes
- Town Plan adopted (May 2015)
- Zoning changes – comprehensive new land use regulations (Feb 2016)
- Capital Budget & Program revised/adopted (Feb 2016)

FY17 budget - the bottom line

	2015-2016	2016-2017
To Be Raised By Taxes	\$1,503,672	\$1,485,872
Grand List	2,346,585 (actual)	2,353,585 (projected)
Municipal Tax Rate (per \$100 property value)	0.6409 (actual)	0.6313 (projected)

***tax rate decrease
0.0096 (-1.49%)***

*property valued of \$200,000 pays \$19.20 LESS tax
property valued at \$400,000 pays \$38.40 LESS tax*

budget breakdown

Expenses

Total:	\$1,849,500
Highway:	\$834,085
Non-Highway:	\$1,015,415

Revenue

Total:	\$319,950
Highway:	\$116,500
Non-Highway:	\$203,450

Fund Balance

Applied as FY17 revenue:	\$43,678
Future “Rainy Day” reserve:	\$100,000

Amount to be raised by taxes

$\$1,849,500 - \$319,950 - \$43,678$ Total: **\$1,485,872**



expenses - highway

	2015-2016	2016-2017	Change
Highway total	\$1,566,679	\$834,085	-47%
Major decreases			
Paving	\$190,000	\$0	
Seymour Road Bridge	\$650,000	\$0	

- Westford-Milton Road re-paved in FY15-16. Old Stage Road in need of re-paving, but will wait until we are eligible for another State paving grant.
- Seymour Road Bridge installed in FY15-16. Road washed out in a May 2013 storm. Installation delayed due to FEMA funding issues. Anticipating FEMA reimbursement later this year.



expenses - highway

	2015-2016	2016-2017	Change
Highway total	\$1,566,679	\$834,085	-47%
Major increases			
Gravel – road resurfacing	\$50,000	\$55,000	+10%
Gravel – road rebuilding	\$80,000	\$85,000	+6%
Gravel – mud season	\$7,000	\$30,000	+329%
Salt	\$11,500	\$20,000	+74%
Down payment – replace truck*	\$0	\$20,000*	
Loader loan payment (year 1 of 5)	\$0	\$19,000	
Equipment Reserve Fund	\$30,000	\$37,000	+24%

* replace 2001 single axle International - payment to be offset by use of reserve funds

revenue & reserves - highway

	2015-2016	2016-2017	Change
Revenue total	\$815,250	\$116,500	-86%
Major changes			
Seymour Rd Bridge FEMA/State funds	\$568,750	\$0	
Westford-Milton Rd paving State funds	\$152,000	\$0	
Reserve fund use			
Cover down payment to replace truck	\$0	\$20,000	



expenses – non-highway

	2015-2016	2016-2017	Change
Non-Highway total	\$956,488	\$1,015,415	+6%
Major decreases			
Legal & Professional Fees	\$52,000	\$25,000	-52%
Spiller Lot	\$28,500	\$7,970	-72%

- Legal fees on the decline for the last two years thanks to fewer court cases.
- Spiller lot expense higher in FY16 due to funds for house demolition, including asbestos abatement. Demolition may happen in spring 2016 – still debating pros/cons. FY17 amount for loan principal only (interest accounted for separately).



expenses – non-highway

	2015-2016	2016-2017	Change
Non-Highway total	\$956,488	\$1,015,415	+6%
Major increases			
Bookkeeper salary	\$20,000	\$30,590	+53%
Trash & Recycling	\$217,500	\$227,500	+5%
Down payment – replace fire truck	\$0	\$65,000	
Fire Dept Capital Reserve Fund	\$38,900	\$46,000	+18%

- Increase Bookkeeper hours from 20hrs/wk to 30hrs/wk
- New trash/recycling contract with hauler in FY17
- Replacing 1989 pumper #710 fire truck – to be offset by use of reserve funds



revenue & reserves – non-highway

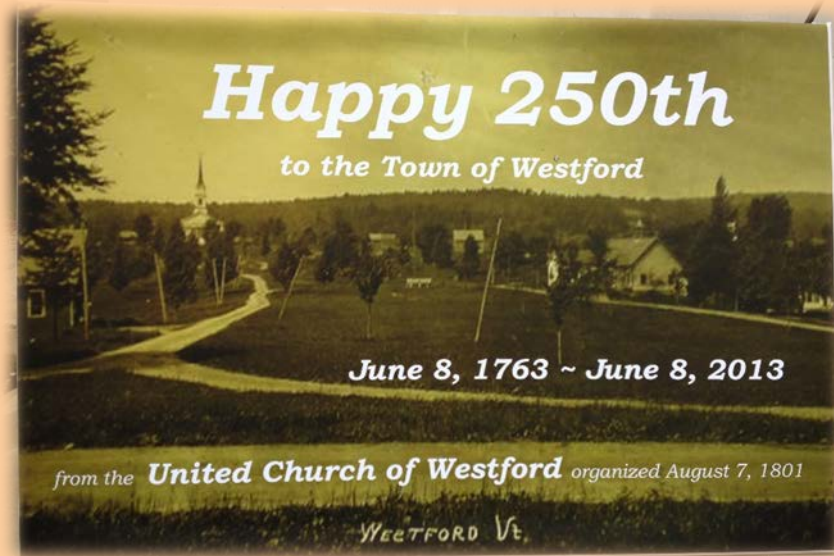
	2015-2016	2016-2017	Change
Revenue total	\$129,245	\$203,450	+57%
Major changes			
Current Use lands State funds	\$55,000	\$68,000	+24%
Reserve fund use			
Cover down payment to replace fire truck	\$0	\$65,000	



the bottom line (again)

	2015-2016	2016-2017
Municipal Tax Rate (per \$100 property value)	0.6409 (actual)	0.6313 (projected)

tax rate decrease
0.0096 (-1.49%)



Many thanks to our budget and accounting staff:

- Nanette Rogers – Town Administrator
- Linda Hardy – Town Treasurer
- Mary Jane Featherstone – Bookkeeper

Thanks as well to all Town staff, committees, and volunteers that helped create the budget and keep our community running smoothly.

thanks to the entire municipal family

Staff – day to day operations of our town

- Nanette Rogers** – Town Administrator, Town Clerk

Sue Adams – Assistant Town Clerk

Mary Jane Featherstone – Bookkeeper

Linda Hardy – Treasurer

Marjorie McIntosh – Delinquent Tax Collector

Caroline Brown, Patricia Indoe, Suzanne Blanchard - Listers
- Melissa Manka** – Planning Coordinator

Kate Lalley – Zoning Administrator

Brent Meacham – Road Foreman

Matt McNall, Thomas Cameron – Road Crew

Bekah Gwozdz – Recreation Coordinator

Bree Drapa – Town Librarian

Volunteers & Elected/Appointed Officials

- Dog Warden

Tree Warden

Fire Warden

Health Officer

Emergency Program Manager
- Fire Chief & Fire Department

CCRPC Representative

CSWD Representative

Board of Civil Authority

Auditors
- Library Trustees

Cemetery Commission

Conservation Commission

Development Review Board

Planning Commission

Recreation Committee